



FISCAL YEAR 2026

**ANNUAL  
OPERATING  
BUDGET**

EL PASO COUNTY, TX



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# COMMISSIONERS COURT



**RICARDO SAMANIEGO**

*County Judge*

☎ (915) 273-3591

✉ CountyJudge@epcounty.com



**JACKIE BUTLER**

*County Commissioner Pct. 1*

☎ (915) 273-3594

✉ Commissioner1@epcounty.com



**DAVID STOUT**

*County Commissioner Pct. 2*

☎ (915) 273-3599

✉ Commissioner2@epcounty.com



**ILIANA HOLGUIN**

*County Commissioner Pct. 3*

☎ (915) 273-3595

✉ Commissioner3@epcounty.com



**SERGIO CORONADO**

*County Commissioner Pct. 4*

☎ (915) 273-3596

✉ Commissioner4@epcounty.com





The Government Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to El Paso County, Texas for its annual budget for the fiscal year beginning October 1, 2024. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.





# **EXECUTIVE SUMMARY & BUDGET MESSAGE**

# EXECUTIVE SUMMARY AND BUDGET MESSAGE



## Office of the Chief Administrator

October 23, 2025

Honorable County Judge and Commissioners:

I hereby present the FY 2026 Adopted Budget for the County of El Paso. Based on certified appraised property values, this year's reported property values increased by 6.88%, or \$4.6 billion. Taxable property values on existing properties increased by \$3.1 billion, and new construction resulted in \$1.5 billion in additional value. To meet the ongoing needs, and in light of the uncertainties in state policy and economic outlook, the FY 2026 Adopted Budget includes an increase to the tax rate for the County, with the adopted rate of \$0.458889. The County continues to maintain the homestead exemption it has had for over 30 years. This rate is the same rate the County imposed in Fiscal Year 2024.

The FY 2026 Adopted Budget totals \$635.7 million for all funds. It aligns resources to provide a fiscally responsible financial and operating plan for the County to deliver on its values of *Excellence, Professionalism, Integrity, and Creativity*. It will allow the El Paso County to be fiscally cautious in the time of governmental policy and economic uncertainty while we continue work on strategic initiatives Commissioners Court has adopted to advance toward our vision of an extraordinary quality of life for all. This budget allows the County to continue progress on major projects approved by the voters including 19 park projects, a new medical examiner's office, and our first animal welfare shelter.

I thank Commissioners Court for your approval of this budget. I deeply appreciate the hard work and creative ideas of many Elected Officials and Department Heads who came together, reduced operational budgets, and held the line to help the County offset reductions in revenue growth the County Auditor has projected. I am especially proud and profoundly grateful to our staff for working together to develop this Budget.

Respectfully,

Betsy C. Keller, CM

500 E. San Antonio, Ste. 302A, El Paso, TX 79901  
(915) 546-2215  
[CountyChiefAdmin@epcounty.com](mailto:CountyChiefAdmin@epcounty.com)

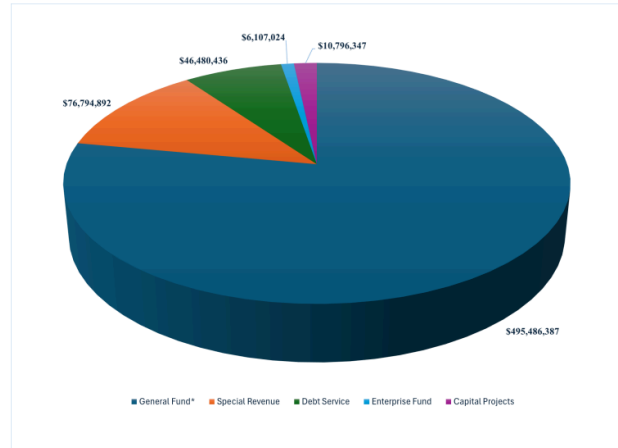


# BUDGET MESSAGE

## BUDGET OVERVIEW

El Paso County Commissioners Court approved the El Paso County Budget for Fiscal Year 2026 on September 15, 2025, **with no changes between the proposed budget and the adopted budget**. The Fiscal Year 2026 adopted budget totaling \$635,665,081 is structured across the following balanced funds:

Fund Name	Adopted Budget FY 2026
General Fund*	\$495,486,387
Special Revenue	76,794,892
Debt Service	46,480,436
Enterprise Fund	6,107,024
Capital Projects	10,796,342
Totals	\$635,665,081



\*Includes appropriated unallocated fund balance.

## KEY HIGHLIGHTS

Some other key highlights of the FY2026 adopted budget include:

- Continued support for strategic priorities and initiatives previously approved by the Court.
- A \$6.8 million General Fund transfer out to Special Revenue Road and Bridge to continue county operations.
- An additional \$2.3 million in health and mental health care funding for the detention system.
- A \$2.0 million reserve for legal fees for our Judicial System to allow for clearing pending outside attorney fees.
- Conservative budgeting of Special Revenue Funds based on FY2026 revenue projections and including a 90% fund balance allocation as per County policy.
- Adjustments to the Enterprise Fund to reflect growing operational needs and Interest & Sinking obligations, with a year-over-year increase of \$941,000.
- As mentioned earlier, Debt Service Fund includes the increase in funding from increasing the I&S tax rate from \$0.05 to \$0.063597.

Additionally, in 2013, the Commissioners Court adopted a policy to set up a replacement fund (CIP – Capital Improvement Plan) of small equipment by allocating the value of 1 penny of the maintenance and operations taxes. This strategic approach was done as a cost-effective measure which amounts to a cost avoidance by not financing our annual equipment through a debt issuance. In 2019, Commissioners Court increased the allocation to two cents of the M&O. During the development of the fiscal year 2025 budget, various policy driven funding was decreased to meet the funding requirements to balance the General Fund while adopting a no new revenue tax rate. This included a decrease in the small capital transfer out from \$10.1 million to \$1 million. Commissioners Court recognize the need to continuously replace small equipment needs and increased the starting budget for fiscal year 2026 to \$3 million. Although this allocation is less than the value of 1 penny, the decision was necessary to continue the replacement of aging equipment and avoid higher maintenance costs.

The Economic Impact Fund was established in fiscal year 2020 to provide incentives to businesses other than tax rebates or reimbursements and is funded through General Fund funding sources. As discussed above, similarly to CIP, this funding saw a

decrease during fiscal year 2025 from fiscal year 2024 of \$5.6M. Although this fund remains a priority for the court, funding was further decreased for fiscal year 2026 due to revenue vs. expenditure constraints which will be further explained in the section that follows.

## OPERATIONAL ALLOCATIONS

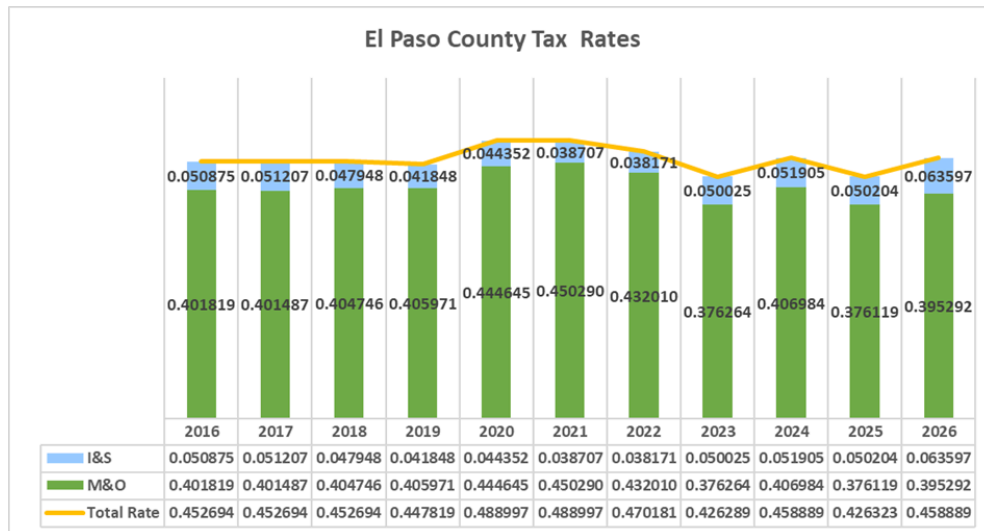
The fiscal year 2026 budget includes an increase for contractual obligations county-wide. This includes \$6.9 million to fulfill the obligation under the collective bargaining agreement with the Sheriff's union and other Public Safety needs, and \$1.3 million to meet Senate Bill 293 requirements. The adopted budget includes six additional holiday paid leave for employees who are not otherwise benefitting from collective bargaining or pay policies. Additionally, an increase was made to the paid family leave and a policy, along with funding, was adopted to implement longevity pay for attorneys who do not receive it through the State's program.

## EL PASO COUNTY TAX RATE

The fiscal year 2026 tax rate was adopted at a total tax rate of \$0.458889 which represents an increase from the prior year's rate, but is the same rate adopted for fiscal year 2024. This increase continues to support the strategic priorities and initiatives previously approved by the Court, along with preserving the County's fund balance.

This tax rate includes a maintenance and operations ad valorem tax rate of \$0.395292 per \$100 valuation, which is an increase of \$0.019173, or 5.10%, from fiscal year 2025. This increase is expected to generate an additional \$35.7 million in revenue, which includes an additional \$7.3 million in revenue that can be realized from growth in the property tax roll, based on the certified values presented by El Paso Central Appraisal District.

On August 21, 2025, Commissioners Court directed all additional revenue generated from this increase in the ad valorem rate to be allocated to the General Fund's reserves to increase and preserve the fund balance in alignment with the County's financial policy of maintaining a 10% reserve of fund balance.



## DEBT MANAGEMENT AND BOND RATINGS

On November 5, 2024, El Paso County voters approved three of five proposed Capital Improvement Bond propositions, paving the way for transformative public projects across the County. In total, these voter-approved initiatives will infuse \$155.025

million in improvements in the County and represent a commitment to improving public parks, expanding animal care services, and strengthening forensic operations as described in the table below.

PROPOSITION	PROJECT TITLE	AMOUNT	DESCRIPTION
A	Parks and Recreation	\$ 95,615,000	For the public purpose of constructing, rehabilitating, renovating, improving, upgrading, updating, expanding, enlarging, and equipping the County's parks and recreational spaces and the acquisition of land, easements, rights-of-way, and other real property interests necessary. This proposition covers 19 parks across El Paso County.
B	New Office of Medical Examiner	\$ 26,700,000	For the public purpose of constructing, rehabilitating, renovating, improving, upgrading, updating, expanding, enlarging, and equipping facilities for the County's Office of the Medical Examiner and the acquisition of land, easements, rights-of-way, and other real property interests necessary.
E	New Animal Shelter	\$ 32,710,000	For the public purpose of constructing, rehabilitating, renovating, improving, upgrading, updating, expanding, enlarging, and equipping the County's Animal Shelter and the acquisition of land, easements, rights-of-way, and other real property interests necessary.
TOTAL PROJECT AMOUNT:		<u>\$ 155,025,000</u>	

The interest and sinking portion of the tax rate that supports the Debt Service Fund, increased from a \$0.050204 in fiscal year 2025 to \$0.063597 per \$100 valuation. This increase supports the voter-approved debt obligations from the aforementioned passage of the 2024 Bond Program. This tax rate ensure obligations are met on both existing and new general obligation issuances.

El Paso County's debt financial strategy is to borrow the funds once the project is ready to be initiated. By doing this, the County avoids paying interest of monies that are not actively in use. These projects are underway and real time progress is available to view on the county's website: [El Paso County, Texas - Dashboards](#)

El Paso County underwent a rigorous review by the ratings firms in 2024, ahead of bond referendums on the November 2024 ballot. Moodys Investors Service reaffirmed the rating on El Paso County's general obligation debt at Aa2 (stable) while Fitch Ratings Services assigned its 'AA+' standard long-term rating, and stable outlook, to El Paso County, Texas. Overall, the ratings reflect the County's current stable credit position which ratings depend upon adequate operating margins and fund balance reserves. It is expected that with County initiatives to increase the County's fund balance reserves, the County's current credit quality will be maintained or may improve.

#### **PRINCIPAL FUNDING CHALLENGES IN FORMULATING THE BUDGET**

Recent state legislative actions and decrease in revenue collection posed a significant challenge during the FY2026 budget process.

#### **LEGISLATIVE CHANGES**

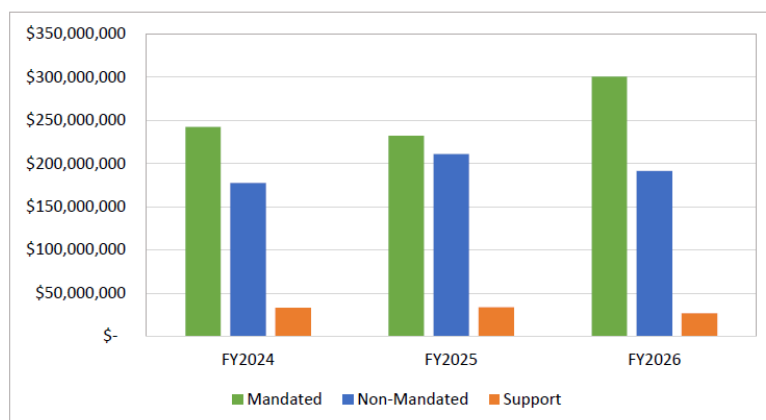
Federal and state policies regarding migrant detention created an increased burden on local detention facilities maintenance and operational costs. In reaction to shifts in federal border policies in 2021, the State of Texas expanded Operation Lone Star (OLS). Under OLS, many individuals apprehended near the border were processed on state charges rather than under federal immigration authority, which substantially reduced the number of detainees eligible for federal reimbursement. El Paso County has long relied on its U.S. Marshals Service agreement—paying \$101 per day for federal detainees—but the shift toward state custody caused the federal detainee population to drop from nearly 700 per day to as low as 50 per day. Although recent federal policy adjustments have increased the federal count back into the several hundred, the cumulative effects of OLS and changing federal custody patterns are estimated to have cost the County roughly \$40 million in reduced federal revenue and increased expenses for state detainees, courts, prosecution, defense, and other justice-system operations. Senate Bill 9 which passed during the 89th State of Texas Legislative Session, gives prosecutors the ability to appeal bad bail decisions made in cases involving the most heinous crimes and repeat felons, goes into effect January 2026. Due to the unknown impact SB9 will have locally, the County Auditor certified a federal prisoner revenue of \$2.7 million, which is a decrease of almost \$5 million from actual revenue received in fiscal year 2025.



El Paso County as well as other counties across the State remain concerned about the legislative changes approved last session on the Texas tax system. Over 66% of all the County's local general fund budgeted revenue comes from ad valorem property tax. The sales and use tax, which is the second largest tax paid by most El Pasoans, comprises just over 19% of the County's total revenues budgeted for 2025. Governments across the nation, at the federal, state and local levels, have all experienced budget challenges during the past few years; therefore, governments strive to balance a sustainable revenue model to meet an ever-growing demand for public services with rather limited resources. The approval of Senate Bill 2, which went into effect in 2020, continues to be the single largest challenge on the County's ability to generate adequate funding to meet its future mandated and contractual needs. This bill limited the County's ability to raise property tax revenue from 8% to 3.5% on the maintenance and operating portion of the property tax rate.

State unfunded mandates are an ever-increasing concern at the local government level. These responsibilities and duties required by state law to perform or provide services or activities rarely are accompanied by reimbursement or compensation equal to the cost of the activities. In 2026, these unfunded mandates amount to 53% of the General Fund budget as shown in the table and graph below.

Fiscal Year	Mandated	Non-Mandated	Support	% of Budget Mandated
2024	\$ 242,452,329	\$ 177,400,513	\$ 33,123,968	54%
2025	\$ 232,297,848	\$ 210,830,118	\$ 33,793,959	50%
2026	\$ 300,382,407	\$ 191,311,790	\$ 26,777,257	53%



It is noteworthy that during fiscal year 2025, the County was able to reduce the percentage of mandated budget from 54% in fiscal year 2024 to 50%, mainly due to a one-time option to defer public safety costs to alternate funding sources that will not be available for fiscal year 2026. With the adoption of the fiscal year 2026 budget, through the direction of the Commissioners Court and Chief Administrator, the Budget and Finance Department will work with County departments throughout the upcoming fiscal year to review and assess operational expenditures in preparation for fiscal year 2027.

#### FINANCIAL STABILITY – REVENUE ESTIMATES AND OPERATIONAL EXPENSES

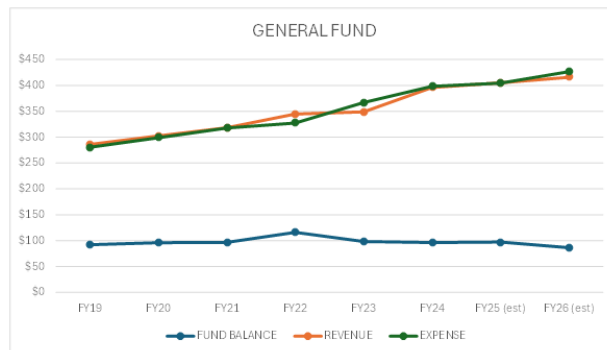
During the development of this budget, due to legislative challenges and historical trends, the County Auditor initially provided the Budget and Finance Department with revenue projections in the amount of \$386.3 million for the General Fund. While past trends suggest that revenues may outperform projections and expenditures may remain below budget, the Department cannot rely solely on these patterns to address future structural gaps. Therefore, County departments were asked to reduce their operating budgets by 5% and hold expenditures wherever possible to help offset the reductions in revenue growth. For the second year in a row, county employees not covered by the Collective Bargaining Agreement did not receive a cost-of-living adjustment or step increase. Despite these efforts, projected expenses still exceeded the forecasted revenues leading to the use of a portion of the County's fund balance to balance the General Fund budget.

#### FINANCIAL STABILITY – FUND BALANCE

Fund balance refers to the excess of assets over liabilities in governmental funds. As stated in the County's financial policies, for the purpose of financial planning, fund balance is defined as the cumulative surpluses or deficits resulting from the difference between expenditures and revenues in any one fiscal year. The cumulative effect of yearly fund balance amounts is furthermore addressed as a fund balance reserve. It is important to maintain sufficient positive fund balance reserves in order to avoid borrowing to meet short-term operating needs and to withstand any unforeseen emergencies.

The County operates under a balanced budget as required by law. This does not mean that estimated revenues must always be exactly equal to budgeted appropriations. The Commissioners Court members have historically used fund balance as a revenue source and budgeted a portion of the unassigned fund balances to balance the revenues to appropriations. As a sound financial management practice, members of the Commissioners Court consistently emphasize maintaining sufficient unassigned fund balance levels in order to maintain and enhance the County's bond ratings. More importantly, the County focuses on having sufficient working capital to meet current operating needs throughout the fiscal year, but in particular during its first quarter of the fiscal year, October through December. Since the County's main cash inflow, namely property taxes, does not become a significant inflow until late December each year, maintaining adequate working capital during the first fiscal quarter to meet payroll and other normal operating expenses is always of paramount concern.

Another significant purpose of fund balance is to offset unexpected increases in costs, unanticipated dips in revenues, and withstanding any unforeseen emergencies. Fund balances serve as buffers, absorbing the bumps from unanticipated and adverse short-term financial fluctuations. Regarding the General Fund, to balance the proposed budget and maintain current service levels, \$33.4 million from the fund balance was allocated. While historical trends suggested that revenues may outperform projections and expenditures may remain below budget, since fiscal year 2023, actual expenditures exceeded actual revenue received as shown in the graph below.



As stated earlier in the budget overview, for fiscal year 2026 Commissioners Court approved a higher tax rate and directed all additional revenue to be generated as a means to preserve the fund balance. The ultimate long-term goal is to bring the County's revenues and expenses into relative alignment for the future. Future stabilization of these reserves must result from the budgetary actions taken by Commissioners Court with emphasis on both adequate preservation of reserves and alignment of future revenue and expenditure trends, while simultaneously meeting the mandated delivery of services to the constituents who reside in the community. Furthermore, future gains of budgetary alignment will be dependent upon statutory mandates imposed by the state and the impact of economic conditions in the El Paso region.

### **ACTIONS TOWARDS FUTURE RESULTS**

El Paso County has undertaken a reassessment of its vision, mission, and priorities, focusing on where the County and community will be in the coming years. This process, reviewed in April 2025, included a detailed review of the County's financial strategy, encompassing both short- and long-term priorities and their impacts on the 2026 budget. Further discussions on the County's planned actions related to this strategy are outlined in the Strategic Plan section. The Court's approach during fiscal year 2026 is

to take strong and affirmative steps towards meeting its constituent's needs and addressing the County's priorities which are based on the vision, mission, goals and priorities. To accomplish this, the Budget and Finance Department will send monthly reports to County departments that include, but not limited to, current year spending, allocated budgets, alternative funding sources, and personnel list. Additionally, Budget and Finance staff will meet quarterly with assigned departments to review key performance measures, to determine each department's alignment to the County strategic goals, and to anticipate funding needs, leading into the fiscal year 2027 budget process.

Additionally, Commissioners Court instituted a 16-week hiring waiting period for all vacant positions to assist with increasing the fund balance due to salary savings generated from the difference between budgeted salary amounts and actual fill date. A five-member committee comprised of two (2) members from the Commissioners Court, and a representative from the Human Resources, County Attorney, and Budget and Finance Departments, was created to review and hear any requested waivers from this hiring period submitted by Elected Officials and Department Heads.

The El Paso region continues to see positive movement in the economy. The renewed attraction of El Paso County as a favorable business environment, coupled with continued moderate incentives, continues to stimulate local construction activity. The Amazon Group's fulfillment center, located in Far East El Paso County, opened in the third quarter of 2021 and has spurred ongoing growth of warehouse construction to support its operation. Notably, Meta will soon break ground on a \$1.5 billion data center facility in El Paso County, in February 2025, Kyoei Steel, Japan's largest producer of rebar, announced it will invest \$255 million in its subsidiary Vinton Steel, and in June 2025, Wiwynn Corporation, a global leader in cloud IT infrastructure based in Taiwan, will be investing \$152 million to establish a new manufacturing and testing facility in the border region. Major investments in El Paso County, like the ones mentioned, generate substantial and long-lasting benefits for the community. These projects create new local employment opportunities, drive improvements to public infrastructure, and expand the County's commercial property tax base. Additionally, the presence of large corporate investments elevates El Paso County's visibility and competitiveness, positioning the region to attract further private-sector investment and economic growth.

El Paso County continues to strategically utilize Economic Development Agreements and Chapter 381 Agreements to foster economic growth. These agreements provide incentives such as tax abatements and reimbursements to attract and expand businesses while contributing to its overall economic vitality by diversifying the county's tax base. These initiatives act as powerful drivers for job creation, elevating commercial property values, and fortifying per capita income. In summary, El Paso's economic resilience, trade prominence, and educational advancements depict a county poised for growth, making it a compelling destination for businesses and individuals seeking opportunities for prosperity and growth.

## **SUMMARY**

The development of the Fiscal Year 2026 budget was prepared by the Budget and Finance Department in collaboration with County Administration, County Auditor, and Human Resources Departments. This budget represents the best of what public service leadership demands – fiscal prudence, collaboration, and an unwavering commitment to community well-being. Many thanks to the County Elected Officials, Department Heads, and county employees for their roles and support in developing this budget. While difficult decisions were necessary this year, the County's path forward includes shared responsibility to rebuild its reserves and strategically reinvest in its people and infrastructure.



# STRATEGIC PLAN

The strategic planning process was initiated during 2015, thereafter the County has routinely developed an updated Strategic Plan to cover newly revised goals and strategies. Commissioners Court realized early on that all County departments play a major role in the community which resulted in making our goals community based in scope. The pages that follow will provide an overview of our current strategic plan which was revised for 2026-2031.



El Paso County is committed to high quality public service and strives to implement a customer focused perspective by employing leading edge management practices, data driven decision making, and a culture of continuous improvement. At the core of the county's strategic planning lies its Vision, Mission, and Values, alongside nine key areas of focus established by the Commissioners Court in 2019 and reaffirmed annually during the strategic planning process.

## VISION

Our unique heritage, diverse economy, and unified regional leadership provide an extraordinary quality of life for all.

## MISSION

Delivering sound and exceptional public services to the people of El Paso County through judicious, efficient, and responsive government, and the conscientious development of ideas that produce compassionate solutions to our community's obligations, challenges, and ever changing demands.

## VALUES

Excellence  
Professionalism  
Integrity  
Creativity

## LEAD JUSTICE REFORM

To encourage a justice system that operates fairly and equitably, ensuring the dignity and humanity of those interacting with the system, that defendants' constitutional rights are protected, while public safety is enhanced.

- Expand Mental Health/Crisis Intervention Team
- Focus on Public Safety locations, staffing and support services
- Only incarcerate those that are high risk to public safety or high risk of flight
- Reduce poverty-based incarceration
- Lead, plan for, and address justice infrastructure
- Minimize likelihood of re-offense
- Increase economic individual mobility opportunities for justice involved





## DRIVE REGIONAL ECONOMIC GROWTH

To create growth, increase commercial development and values, raise incomes, and improve the overall well-being of our citizens.

- Develop community broadband services and reduce digital divide in our community
- Develop and implement an impactful, focused economic development strategy
- Reduce blight and make El Paso a more attractive community
- Focus on attracting higher-wage industries
- Have Fabens Airport increase aviation activity in support of economic development and business investment
- Promote international trade at Marcelino Serna Port of Entry

## BE A HUB FOR TOURISM

To grow our vitality through investing in and promoting the County's treasured assets, recognizing our region's deep and tenured history, and promoting its cultural heritage and diversity.

- Utilize Community/County resources and assets to increase tourism
- Increase sports tourism through investing in sports venues and activities
- Implement Mission Trails Master Plan
- Develop Ascarate Park making it the heart of the County and a destination venue, and impact economic development
- Create a sense of synergy among tourism destinations
- Have a proactive marketing program for tourist destinations, activities, and assets



## STRATEGICALLY INVEST IN INFRASTRUCTURE

For businesses to prosper, to provide sustainable neighborhoods where families can thrive and where everyone can connect.

- Build infrastructure, including parks, to meet the needs of the community through partnerships/private investments
- Modernize existing facilities and infrastructure
- Invest in foundational technology
- Create more annexes and Sheriff substations in underserved areas
- Enhance “green” infrastructure, County government/community sustainability, and low impact development



## CULTIVATE STRATEGIC PARTNERSHIPS AND COMMUNITY CONNECTIONS

For achieving improved results, delivering best-in-class service, and building strong relationships.

- Collaborate externally to achieve better outcomes
- Expand/enhance communications and information to our community
- Collaborate with local government entities to address critical issues
- Promote El Paso as “Veterans Capital of the USA”
- Expand data-based decision making by seeking feedback and information from our community
- Be recognized as a community and regional leader



## ADVANCE ECONOMIC MOBILITY AND OPPORTUNITIES

To meet the needs of the most vulnerable, reduce poverty, and increase social mobility.

- Have affordable housing and services for the unhoused justice involved and veterans
- Develop and implement programs to address community needs, eradicate poverty and increase social mobility
- Enhance public safety throughout the County
- Support a community workforce for the 21<sup>st</sup> Century careers and job opportunities through community partners
- Have an effective, seamless County-wide public transportation system
- Have wrap-around services for veterans responsive to their needs with community partners
- Enhance County services responsive to immigrant population needs

## VALUE THE EL PASO COUNTY FAMILY

Our employees helped shape our Core Values and are essential to successful working relationships, encourage professional development, and develop staffing and management practices that will accomplish the development and maintenance of an A+ workforce.

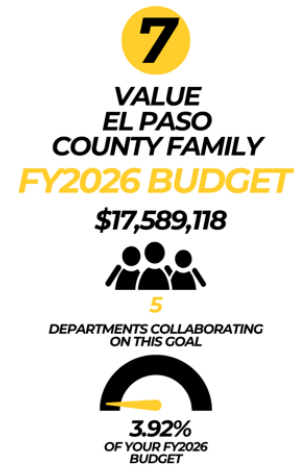
- Analyze best practices to create employee-supportive wage and benefits policies and progressive employment practices, including moving wage scales toward higher minimum wages
- Attract and retain A+ County workforce by being recognized as a preferred employer
- Increase job growth/career progression plans for County employees
- Prepare for the next generation of County managers and employees through succession planning and talent development
- Have a county workplace that balances security and customer services



## STRENGTHEN FINANCIAL HEALTH

By maintaining assets, identifying new funding sources, encouraging creativity, involving the community, and recognizing excellence.

- Align County revenues and expense growth and identify alternative revenue resources
- Have a fully funded capital replacement program
- Define and further develop participatory budgeting process
- Maintain capital needs plan and debt planning
- Maintain a responsible tax rate
- Allocate resources to departments for grants and process improvement



## OPTIMIZE INTERNAL PROCESSES

Using data to make informed decisions and being effective and accountable stewards to our citizens.

- Utilize information technology to improve efficiency and effectiveness
- Improve County procurement process
- Provide online services for customers by enhancing online technology services
- Monitor and enhance effective meeting management system for Boards and Committees
- Support effective volunteer programs to enhance County service delivery





# About *El Paso County, Tx*

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El Paso County, Texas, the westernmost county in Texas, was established in 1850 and today includes El Paso, Socorro, San Elizario, Horizon City, Canutillo, Fabens, Clint, Tornillo, and Vinton. Nestled at the crossroads of Texas, New Mexico, and Chihuahua, the County is framed by the Franklin and Hueco Mountains, offering world-class outdoor recreation like hiking, biking, and rock climbing at Hueco Tanks National Historic Landmark. With nearly year-round sunshine, a thriving economy, and a population of more than 876,000, El Paso County is one of the fastest-growing and most dynamic regions in the state.

The area's rich history stretches back centuries, from indigenous communities and Spanish explorers to the establishment of missions and settlements such as Ysleta and Socorro in the 1600s. The Treaty of Guadalupe Hidalgo in 1848 fixed the Rio Grande as the international boundary, and the arrival of the railroads in the 1880s transformed El Paso from a small adobe village into a booming frontier city. Industry, agriculture, and cross-border trade fueled growth, while waves of migration—including refugees from the Mexican Revolution—cemented El Paso's role as a gateway between nations and cultures.

Military tradition has always been central to El Paso's identity. Fort Bliss, founded in 1854, grew into one of the largest military installations in the country and remains a cornerstone of the local economy and culture. Its presence has earned El Paso recognition as the Veterans Capital of the United States, consistently ranked among the best places for veterans to live. Today, El Paso County blends its deep military roots, vibrant binational heritage, and unmatched quality of life, making it a place where history, opportunity, and community converge.

# What is Commissioners Court



Each county in Texas has a governing body called a Commissioners Court. The Court is comprised of five elected members, a County Judge and four Commissioners. The County Judge is elected at large, while the Commissioners are elected by precinct for four-year terms. 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 Commissioner's Court meetings.

The Commissioners Court is 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. 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.

You can find additional information pertaining to Commissioners Court on the El Paso County website: <http://www.epcounty.com/>.



The image is a landscape photograph with a yellow border. It is divided into three horizontal sections. The top section shows a range of rugged, grey mountains under a blue sky with white, fluffy clouds. The middle section is a field of tall, dry grass, tinted with a yellow overlay. The bottom section shows a dense field of small, bright orange and yellow wildflowers. The text 'FINANCIAL STRATEGY' is centered over the middle section.

# **FINANCIAL** **STRATEGY**



# EL PASO COUNTY'S FINANCIAL STRATEGY

Through the adoption of the El Paso County Strategic Goals, a priority for the Court is highlighted in Goal 8: Strengthen Financial Health. El Paso County continuously strives to strengthen its financial health by maintaining assets, identifying new sources of funding, encouraging creativity, involving community, and recognizing excellence. To accomplish this and further strengthen its financial health, the strategy will be to focus in these core areas:

- Align revenue and expense growth
- Capital needs and replacement plan
- Have a participatory budget process.

## **ALIGN REVENUE AND EXPENSE GROWTH**

El Paso County Government is largely financed by property taxes based on truth-in-taxation guidelines set forth by the Texas Comptroller of Public Accounts. El Paso is a multi-jurisdictional area, in that each jurisdiction (School Districts, City, County, etc.) has taxing authority; therefore, taxpayers are charged with overlapping taxation. Property tax revenues for FY 2026 budgeted for the General Fund currently total just over \$280.6 million. One of the County's priorities is to maintain a responsible tax rate; to meet this priority in fiscal year 2026, due to a voter approved bond in November 2024 and the uncertainties around revenue growth, the Court adopted a higher tax rate than the no new revenue rate as shown in the table below.

Fiscal Year	Status	M&O	I&S	Total Rate
2018	NNR - .004	0.404746	0.047948	0.452694
2019	NNR	0.405971	0.041848	0.447819
2020	VAR	0.444645	0.044352	0.488997
2021	NNR + 0.005	0.450290	0.038707	0.488997
2022	NNR	0.432010	0.038171	0.470181
2023	NNR	0.376264	0.050025	0.426289
2024	VAR	0.408685	0.050204	0.458889
2025	NNR	0.376119	0.050204	0.426323
2026	NNR + 0.032	0.395292	0.063597	0.458889

Senate Bill 2, which went into effect in 2020, lowered the ceiling on tax increases from 8% to 3.5%, requiring increases above 3.5% to be taken to the voters for approval. This statute will make it more challenging in the future to align revenues and expenditures in uncertain economic times as property taxes are the revenue source that the County relies upon the most.

In order to maintain alignment and retain an affordable tax rate, the County has strategically issued debt to fund large, necessary capital projects. On November 5, 2024, El Paso County voters approved three of five proposed Capital Improvement Bond propositions, paving the way for transformative public projects across the County. In total, these voter-approved initiatives will infuse \$155.025 million in improvements in the County and represent a commitment to improving public parks, expanding animal care services, and strengthening forensic operations. Overall, the County has a manageable debt position leading into FY 2026 and an opportunity in the near future to take advantage of a declining annual amortization schedule and take a General Obligation Bond referendum to the voters. Additionally, alternate funding sources, like grants, are used to offset daily operating costs, and therefore, these expenditures are taken into consideration when working on projections. For FY 2026, the Budget and Finance Department will work on a grant application process improvement plan to ensure grants awarded to the County follow the adopted Strategic Plan and follow a sustainability plan.

## **MONITOR REVENUE AND EXPENDITURE TRENDS CLOSELY**

By statute, the County Auditor estimates and certifies all revenues, however the Budget and Finance Department works hand in hand with the Auditor as these estimates are finalized and presented to the court. Efforts have been, and continue to be, focused on increasing

collection efficiencies and results. Reassessing fines and fees to ensure costs are covered to the greatest extent possible for services being provided occurs annually as part of the budget process. Seeking innovative methods and new revenue sources is a Strategic Plan Initiative and a priority in order to meet the needs of the County and its citizens.

The County's sales tax rate is the second major revenue source of the County and is presently at the maximum allowed rate. Growth is now solely dependent upon the taxable sales tax base and the local economy. FY 2026 Sales Tax revenues for the General Fund are budgeted just over \$84.0 million, a 3% increase over FY 2025. This tax usually responds quickly and somewhat unpredictably to unanticipated changes in national and local economic conditions. Being a border community makes the monitoring of this revenue source even more important as the cross-border sales volume helps this community be more resilient to national economic impacts. Unfortunately, there have been times when the County's service costs have not varied in relation to the erratic sales and use tax inflows. Newly proposed federal mandates and border policies also increase the potential volatility of the revenue source and warrants a watchful eye now and into the future, especially in light of the global economy.

In 2019, the County adopted a policy to set aside a portion of the half-cent of the sales and use tax that is collected from the local sales and use tax rate of 8.25 percent. On average this revenue has previously grown at an annual rate of approximately 4-5%. This revenue projection is forecasted based on actual collections of past years as well as future year's presumed changes in sales. The County has established an Economic Impact Fund to have the resources to attract corporations to relocate or expand business in El Paso County. Furthermore, State Tax Code requires that as long-term debt obligations exist, any excess of sales and use tax collections from the prior year must be calculated and transferred to the Debt Service Fund for the repayment of debt. As a result, there is at least a one-year lag before the General Fund realizes the full impact of substantial revenues gains for this source.

Expenditure trends are monitored throughout the year to proper ensure budget allocation, usage, and balance projections. Departments are encouraged to review contracts with upcoming renewal options to identify potential cost-saving opportunities. Active contracts should also be evaluated to assess the cost-benefit of services provided and to anticipate funding needs for the upcoming fiscal year budget process. Additionally, previously approved special projects will undergo a more detailed review to ensure their continued progress and success during FY2026. Utility expenses are monitored on a monthly basis to ensure historical usage trends align the operating budget as needed.

In addition to projecting revenues and expenditures, both the County Auditor and the Budget and Finance Department project fund balance reserves five years into the future. This projection is maintained and updated monthly and quarterly. This method has proven rather effective in communicating past and future financial trends to the Court and allows the ability to factor in the impact of initiatives for revenue estimation or expenditure enhancements or reductions. Based on this financial trend analysis, the County is able to project future financial position based on current actions. This strategy plays a vital role in setting the tone on expenditure needs within the budget process. This process will change and evolve over the next several years until the County fully recovers from the pandemic.

#### **CAPITAL NEEDS AND REPLACEMENT PLAN**

Multiple processes are used in the development of capital projects. Planning debt funded projects are initiated as needed, with continuous monitoring. The annual allocation is prepared annually for adoption with the budget. Specially funded projects must adhere to established guidelines such as the grant award or state statute. In development of a Capital Project Plan, primary consideration is adherence to established strategic goals and priorities. County strategic goals are detailed in the budget message section of this document. After the reduction of the capital improvement plan funding during fiscal year 2025, Commissioners Court made a strategic increase to a total of \$3M to continue funding county-wide capital needs. Funding for small equipment was reduced from department's budget during budget process 2025 and due to financial restraints, was not able to be restored for FY2026. However, the County follows the interim process for mid-year department requests for small equipment needs. During FY2026 the Strategic Planning department will work with subject matter experts to come up with a two-year replacement plan for consideration during the upcoming fiscal year budget process.

When a debt issuance is involved, the process is much more detailed but follows similar general guidelines. However, additional steps must also be taken, and the process can encompass multiple years and requires much more involvement. With the various outstanding bond issuances, El Paso County has adopted a payment strategy which includes withdrawing the allocated funding when the project is ready to be funded. This change allows the County to save on paying interest on projects that are not in the construction stage. Additionally, a presentation regarding the status of each project is provided to Commissioners Court on a monthly basis. Through these presentations the community is updated on the use of the approved bond projects. Additional detail regarding the capital improvement plan can be found under the Capital Project Fund section.

## ALLOCATE PROPER FUNDING FOR MAINTENANCE OF COUNTY ASSETS

The County recognizes the importance of allocating sufficient resources to maintain county assets which in turn will allow County staff to maximize efficiencies by having equipment available and in the best working condition possible. Over the past two years the County has made a more concerted effort to not only centralize the maintenance function under one public works department but also has increased its level of funding to better address the ongoing day-to-day maintenance needs of our assets. This includes both small operating equipment needs as well as the fleet maintenance vehicle accounts. The County will also be developing asset life cycle costing models in the upcoming years to afford the County even further insight into the funding necessary to meet the departmental maintenance needs.

## IMPROVE BOND RATINGS

El Paso County currently maintains Aa2 ratings with Moodys and an AA rating with Fitch, meaning the County has continued to maintain a stable outlook. Bond ratings ultimately affect the County's interest rate for borrowing money, generally through the issuance of long-term debt. One of the County's long-term goals is to increase its current bond ratings to AAA, the highest recognized rating in the financial industry. This approach will be focused on the collective goals reported in the budget message presented in the that particular section. If the county can manage its future budgetary growth by transforming and creating growth in its tax base and employment through its regional economic development, increasing tourism, further strengthening its financial health and optimizing internal processes, the County strongly believes that this collective effort can and will lead to an improved bond rating in the foreseeable future. Investments being made throughout the FY 2026 budget being presented are clearly aligned at moving in this direction sooner rather than later.

## HAVE A PARTICIPATORY BUDGETING PROCESS

El Paso County has recognized that organizational excellence includes developing a participatory budget process. This process not only includes internal customers, like county departments, but also the external beneficiaries of the County's services, its community members. In FY2023, the Budget & Finance Department purchased a technology platform to improve transparency as well as public engagement. Over the upcoming fiscal years, the County will be working on website updates and community meetings to solicit both budgetary and service provision feedback with the goal of assessing how well the County is meeting current needs as well as the gauging the demand for future areas of service needs within the community. The goal will be to provide this input and feedback to the Commissioners Court annually prior to strategic planning and before the future budget development process is finalized.

## RECOGNIZING EXCELLENCE

To move further move towards improving the County's financial health and transparency, the Budget and Finance Department participates in various award programs sponsored by the Government Finance Officer Association (GFOA). The awards stress practical, documented work that offers leadership to the profession and promotes improved public finance.

The County was recently awarded the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the FY2025 budget. In 2023, El Paso County also submitted for recognition through the GFOA Award of Excellence. El Paso County has had a number of innovative programs developed in recent history and the GFOA's Awards for Excellence in Government Finance recognize innovative programs - contributions to the practice of government finance that exemplify outstanding financial management.

GFOA has also established the Popular Annual Financial Reporting Awards Program (PAFR) to encourage and assist state and local governments to extract information from their annual comprehensive financial report to produce high quality reports specifically designed to be readily accessible and easily understandable to the general public and other interested parties who may not have a background in public finance. The County was recognized by GFOA for its 2020 through 2024 PAFR, further indicating the County's commitment to excellence in transparency and communication with the public. Recognition of these efforts will only further the County's goals of being more transparent, efficient and effective with the community's resources.

## STRATEGIC FINANCIAL PLANNING

It is anticipated that the County financial position will continue to remain strong and relatively stable, assuming the County continues its revenue enhancement efforts, and the Court is able to manage its expenditure trends with the goal of aligning expenses with sustainable resources. Some challenges impacting operational costs will include new facilities that may be constructed or purchased, automatic contractual collective bargaining salary adjustments for the Sheriff's department and staying on track with the both County's salary-step-plan and local cost of living and its impact on the costs of the day-to-day operations.

The County’s plan is to maintain a **five-year projection** based on both known and projected future impacts on the County and its anticipated growth potential. In-depth and detailed studies designed to ascertain whether new revenues will be required or if normal anticipated revenue growth is expected to be sufficient will be made before bond issues are submitted by the governing body to fund new operating and maintenance costs associated with each project.

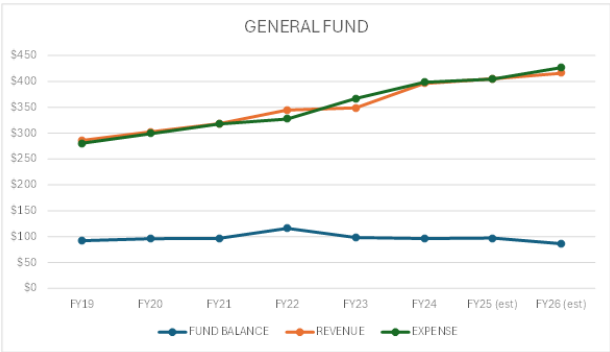
In FY 2026, the Commissioners Court utilized fund balance reserves to balance the general fund operating budget in order to supplement the County Auditor’s estimated certifiable revenues. In addition, each of the following funds: Capital Project, Debt Service, Enterprise, and Special Revenue Funds utilize assigned reserves to balance and fund their respective budgeted funds.

The projected future requirements are founded on the premise that actual revenues are anticipated to increase at similar rates in various areas. In the area of taxes, a change in the property appraisal values is factored in at approximately 2 percent annually. Changes in other revenue categories vary but are factored to increase on average by 1-2 percent annually mainly due to aggressive efforts by the County to increase the collection of revenues.

Expenditure changes, excluding bond refunding, are expected to continue to change with growth rate increases of approximately 2-4 percent in 2025 and thereafter (depending upon mandates and legislative changes and any significant additions to the budget). Other factors considered in future years were additional costs associated to inflation, as well as the cost of the Sheriff’s department collective bargaining contract and other contractual requirements. Overall, this County’s financial strategy depicts some potential erosion of the general fund reserves in the near future.

The possibility of future legislative mandates also continues to be a challenge faced by the Court. Specific monitoring will remain focused on revenues related to property taxes, tourism such as hotel occupancy and sales and use taxes. Currently 54% of general fund allocations are attributed to unfunded mandates.

All trends, prior to the current budget, are based on audited actual data, and the future is purely a trend based on historical results and future expectations. The Court is able to see the result of its actions in this graph, which has helped facilitate a better understanding of the cause and effect for future planning. By plotting budget and actual revenue and expenditure data simultaneously with pertinent fund balance components, the Court is provided a snapshot in time of the effect of one trend on another. Furthermore, at times, a graphical depiction is utilized interactively during budgetary hearings to simulate what-if scenarios to the Court. As a result of this analysis, the Court will likely chart a course that depicts stabilization of expenditures, and revenue enhancement in FY2026 and thereafter.



County departments were requested to concentrate on collection of all county revenues and to strive for greater efficiencies wherever possible. Although the County continues to make short-term progress, the trend for the future does require the Court to continue to be cautious in order to avoid future potential budgetary difficulties. Any proposed scenarios are subject to unforeseen changes and requires that the Court remain focused on actively controlling expenditure growth. It is recommended that emphasis remain on ensuring that future expenditures do not outpace revenues to a point of substantially reducing fund balance reserves below the amount needed for first quarter operations. The long term goal is to sustain a positive trend of rising revenues and stabilization of expenditure growth in order to avoid significant financial repercussions occurring.

Also, within this strategy’s-controlled environment, the economic valleys can be smoothed by cautiously utilizing fund balance while maintaining adequate unassigned reserves, or 10-15 percent of the General Fund budget.



The County's administrative and financial team meets with the court on a much more frequent basis. These meetings take place no less than monthly and prove to be very effective as a means of taking a proactive stance on the economic stress and strain that could be placed on the budget. These meetings also include County department officials so that a total team effort is accomplished.

# FINANCIAL POLICIES

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The County's Budget is prepared and adopted as a balanced budget as required by Texas law. A balanced budget is achieved by ensuring that the amounts budgeted in a fiscal year for expenditures does not exceed the projected revenues these projections include any available fund balances. These policies are indicative of significant factors affecting the budgetary decisions of the Commissioners Court in the fiscal management of the County. These policies are not all inclusive of every possible scenario in the fiscal management of the County. Rather, they are intended as a reference guide in the decision-making process of the Commissioners Court, instilling continual maintenance of and progression of innovative fiscal management in meeting the increasing demands on the County as well as achievement of short and long-term goals and objectives.

Over the past few years, the County has put more emphasis on establishment of an overall financial policy guide that, at a minimum, should be updated annually as part of the ongoing budgetary process. Some areas such as the cash management and investment policy are only touched upon briefly as these are maintained as separate policy guides.

## BUDGETARY DEVELOPMENT POLICIES

### I. GENERAL OVERVIEW

The County shall develop a budget based on actual and anticipated revenues and other financial resources estimated to be available as provided by law on the last day of each fiscal year to fund the proposed budget. The fiscal year of the County spans a twelve month period from October 1 through September 30.

A major challenge for the County is not to become dependent upon state or federal funds that could dissipate from one year to the next. In order to ensure sound fiscal budgeting, the most significant expenditure items within each fund, typically salary and fringe benefit expenditures, followed by operating costs, shall not exceed the sum of stable operating revenues from ad valorem property taxes, sales taxes combined with a reasonable estimate of operating income. The County shall pay for current expenditures with current resources pursuant to Article XI of the Texas Constitution and Articles 111.091-111.093 of the Texas Revised Civil Statutes.

On a yearly basis, the County shall analyze the fees and charges for services it sets and associated costs in order to preserve stability and enhancement of the revenue stream to the County. The County shall also strive to minimize the property tax burden on El Paso County citizens through efforts aimed at diversifying revenue sources, implementing legally permissible user fees and charges as well as developing innovative economic development initiatives. Furthermore, a continual assessment shall be made of the outstanding sources of revenue with an emphasis on innovative approaches to enhancement of collection efforts. Discretionary funding shall be budgeted as deemed necessary to supplement support services as provided by the County and that a county public purpose exists as defined by statute where applicable.

In addressing future goals and objectives, the County shall continually formulate and maintain revenue trends and expenditure forecasts at a minimum five years ahead of the current fiscal year. Future projections shall be based on prior year actual data and projected future economic indicators such as the rate of inflation, growth, the local economy, national and international factors affecting the El Paso border region and other relevant known factors.

The County budgeting procedures attempt to identify distinct functions and activities performed by the County and to allocate budget resources adequately to perform these functions and activities at a specified level of service. The budget process shall be coordinated with and in alignment with the countywide strategic planning process and shall reflect the vision, mission, values, goals and objectives developed through this process. Commissioners Court may enact a voluntary freeze on hiring, promotions, transfers, operating expenditures and capital equipment purchases as deemed financially necessary and appropriate. Commissioners Court may make exceptions to the freeze as considered necessary.

In allowable circumstances, the County Administration Office or the Budget and Finance Department (BFD) have the authority to initiate intrafund and interfund expense transfers as deemed necessary and appropriate in the case of emergencies or for routine operational or capital transfers. Transfers of this nature will be subject to the policies adopted herein and will also be reported to the Commissioners Court on no less than a quarterly basis.

## **II. APPROPRIATIONS**

During the budgetary process, when allocating resources, funding shall be aligned with strategic goals while simultaneously ensuring that functions and programs within the County continue to provide adequate service levels. Certain appropriations may not follow the fiscal year calendar due to various constraints on the fund type. Capital project funds are budgeted on a project basis across multiple years until the project is complete. Grant funds are appropriated on a grant-year basis until the end of the grant-award period.

The County will integrate performance measurement within the budget process where appropriate and continually strive to improve the budget development and monitoring process through evaluating and utilizing innovative alternative approaches to costing and budgeting.

Appropriations, as approved by the Commissioners Court, are set up and maintained in the County financial system by the County Auditor. The following general character level categories are used to appropriate funds annually: Personnel, Operating, and Capital. These categories along with a lower level of detailed expenditures are used for overall budgetary planning purposes.

## **III. DEVELOPMENT PROCESSES & TIMELINE**

The County shall develop an annual calendar relating to the development of the budget which includes but is not limited to the following:

- Budget manuals for annual preparation, including forms and necessary instructions, shall be distributed to County offices and departments.
- All offices and departments must submit their budget proposals and requests to the BFD.
- Initial proposed budgeted revenue estimates are provided by the County Auditor.
- A proposed and balanced budget will be developed and distributed to the members of Commissioners Court.
- County Auditor continues to revise revenue projections and may update thereafter to reflect the certified tax estimates as well as other relevant revenue data.
- Commissioners Court shall adopt a tax rate.
- Commissioners Court must adopt the budget on or before the first Monday in October but by no later than the last Monday in October.

The BFD along with the County Administrators office will develop and publish the budget and tax calendar during the second quarter of the fiscal year. It is anticipated that this process will begin in mid to late February and be materially completed during the month of August with an ultimate adoption of both the tax rate and budget by the statutorily required dates.

The BFD shall prepare a report on the budget status and trends and submit to the Commissioners Court and Chief Administrator no less than quarterly. This forecast and reports will be presented to and discussed with the Commissioners Court upon preparation.

The County shall prepare and maintain no less than a five-year comprehensive financial forecast that:

- Develops a local, regional, state and national economic outlook and describes the potential impact on El Paso County
- Updates reserve and expenditure projections for the next five years

- Projects capital improvement requirements over the five-year period, including future operating costs associated with all projects
- Updates revenue and expenses for each year in the period
- Describes the strategic issues that present the County with challenges and opportunities for the future and, in some cases, assesses their fiscal impact

## FUND BALANCE POLICIES

### I. CLASSIFICATIONS

The Commissioners Court has established operating and reporting guidelines for the fund balances of the governmental funds in accordance with Governmental Accounting Standards Board Statement Number 54. The County's Fund Balances shall be classified into five categories based on the strength of the constraints governing how those balances can be spent:

Non-spendable Fund Balance- Represents amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact.

Restricted Fund Balance-Represents amounts that are restricted to specific purposes, with constraints placed on the use of resources by (a) external creditors, grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation.

Committed Fund Balance-Represents amounts that can only be used for specific purposes that have imposed constraints by formal action of the government's highest level of decision-making authority, the Commissioners Court. The amounts may not be used for other purposes unless the Court removes or changes the constraints pursuant to the same type of action used to initially commit them.

Assigned Fund Balance- Represents amounts that are constrained by the government's intent to be used for specific purposes, but are neither restricted nor committed. The governing body may delegate its authority to assign amounts to another body or officials, for example, a budget director. The Commissioners Court, when it is appropriate for fund balance to be assigned, appoints the authority to the Executive Budget Director. Assignments may occur subsequent to fiscal year end. Assignments will be made when necessary to utilize reserves to balance the proposed budget as needed or in the event of unforeseen circumstances that arise and require the expenditure of funds for which there was not an offsetting revenue source to account for the increase in unplanned appropriations, i.e. a catastrophic event.

Unassigned Fund Balance- Represents the residual amount in the general fund that has not been restricted, committed, or assigned to specific purposes.

### II. RESERVES

General Fund Reserve- The County shall strive to maintain an unassigned General Fund reserve between 10-15 percent of the total adopted General Fund operating budget, in any one fiscal year. Use of this reserve is limited to an unanticipated emergency, calamity, natural disaster or the loss/shortfall of a major revenue source. This amount should prove sufficient to meet cash flow needs during the first quarter of the fiscal year, as the inflow from ad valorem property taxes, the County's major revenue source, does not become substantial until the end of the first fiscal quarter. Any expenditure from this reserve that required an amendment to the budget as a result or the declaration of an emergency will be reported in detail in the County comprehensive annual financial report.

Allocated Reserves- When fiscally permissible, the Court shall establish contingency reserves within the General Fund account titled General and Administrative for personnel and operation cost. This funding source is to be used only after other alternatives have been fully explored.



### III. FUND BALANCES

End of Year- The projected unspent budgeted funds and revenue variances for any given fiscal year. The balance shall be estimated and identified annually by the BFD as a component of the Appropriated Fund Balance.

Appropriated- The combined estimated value of the End of Year fund balance as well as the balance of the assigned General Fund Reserve. This fund shall be identified in the upcoming fiscal year budget and the Commissioners Court may utilize this fund to balance said budget. Any amount that is not utilized to supplement and balance the budget shall be appropriated by the Commissioners Court as the General Fund appropriated and unallocated fund reserve, equivalent to 90% of the unassigned fund balance as defined by the Government Accounting Standards Board. Use of this funding is subject to the policies adopted herein.

Capital Project- Classified as restricted or committed funds to meet both the purpose of the legal debt issuance and the policy objectives of the Commissioners Court. Formal action by the Commissioners Court is required to establish, modify or rescind a fund balance commitment. This may include that residual unspent funds shall be transferred, with Commissioners Court approval, to the respective debt service fund as a means of reducing debt. Project managers shall notify the Chief Administrator and County Auditor immediately upon completion of all projects.

Debt Service- Restricted for the payment of principal and interest on the debt service obligation. Any funds that are remaining after all debt is extinguished shall be transferred to the general fund and may then be appropriated at the discretion of the Commissioners Court.

Special Revenue- Restricted to the extent that the proceeds are generated through enabling legislation or externally imposed by creditors, grantors, contributors, or laws or regulations of other governments. Available funds not requested or appropriated under a specific special revenue account will be budgeted at no less than 90% of the estimated Fund Balance amount under a contingency object code for any unplanned needs that may arise during the course of the fiscal year. Use of these funds will require County Administrator approval for any amount up to \$5,000. This amount may be transferred through an internal amendment (budget document) and will be reported by the County Administrator on a quarterly basis. Amounts over \$5,000 will require the approval of Commissioners Court through a budget amendments.

### BUDGETARY CONTROL POLICIES

#### I. TRANSFERS & AMENDMENTS

All amendments to the adopted budget shall require a submitted request and documented justification for transfer from the respective department head or elected official or duly delegated office staff. Pursuant to Texas Local Government Code, §§ 111.070 c (2), the Commissioners Court has designated that the Budget & Fiscal Policy Department may, as appropriate and subject to these approved policies as further specified below, amend the budget by transferring amounts budgeted for certain items to other items. Approved budget transfers resulting in a new appropriation must be recorded prior to expenditure against such appropriation.

#### Transfer of Funds

There are two types of transfers, external transfers that require Commissioners Court approval (Budget Amendments-BA) and internal transfers that do not require Commissioners Court approval (Budget Documents-BD). Budget transfers will be initiated by the department through the ERP Financial System. The department must ensure all supporting documentation is included in the request. Supporting documentation refers to but is not limited to quotes, e-mails, etc. Transfer amounts for General Fund, Special Revenue, Capital Projects, Debt Service, and Enterprise (non-grant funded) Funds must be in whole numbers. For budget transfers initiated by the BFD, the BFD must contact the requesting department and receive authorization to make the transfer. Commissioners Court will receive a weekly update with all BD transfers processed for the week and BA transfers being considered during the Commissioners Court agenda on the upcoming Monday.

Budget transfers requiring Commissioners Court approval (BA):

1. Transfers between characters (personnel, operating or capital) and/or between different departmental divisions require separate approval of the Commissioners Court. This limitation does not include grant funds nor externally

funded enterprise grant awards – please refer to the Grants and Externally Funded Enterprise Grant Funds section IV of this document for budget transfer criteria.

2. A transfer of funds request for items, programs or services that were discussed and disallowed during the annual budget hearings of the Commissioners Court shall be subject to the approval of the Chief Administrator as allowed by the Managerial Policies or by Commissioners Court via a stand-alone agenda item placed by the department.
3. Transfers between fund types are not eligible for administrative approval nor are transfers requesting funds from appropriated Fund Balances, except as provided for in this policy.
4. Commissioners Court shall approve all General Fund and Special Revenue Fund budget transfers that exceed \$5,000 per object code.
5. Transfers related to Equipment are detailed in Equipment Transfers section of this document.

**Object codes that shall not be considered for BD transfers are as follows:**

A department can request transfers out of these accounts but must be via a stand-alone agenda item placed by the department.

Contract Services (601404)

Pub. Utilities-Gas (600752)

Interpreter Services (601107, 601112)

Pub. Utilities-Electric (600753)

Professional Services (601102, 601103)

Pub. Utilities-Water (600754)

Auto Allowance (510110)

Pub. Utilities-General (600751)

Legal Services (601102)

Communications-Telephone (600773)

Vehicle Oper. Expense (600601)

Communications-General (600771)

**Budget transfers not requiring Commissioners Court approval (BD):**

1. Budget transfer requests that are within a department/division and within the same character (personnel, operating or capital) are authorized to be made by the BFD on a regular basis with the annual approval of the El Paso County Budget and Fiscal Policies by Commissioners Court. Yearend transfers are initiated to meet timely payment requirements and year-end accruals in accordance with Generally Accepted Accounting Principles (GAAP) as deemed appropriate by the County Auditor's Department and BFD.
2. Budget transfers from the General and Administrative account that were appropriated and budgeted for a specific purpose may be transferred internally with the approval of the Chief Administrator and/or the Executive Budget Director or their designees only for the purpose that was approved for in the adopted budget. This includes transfers related to funds appropriated and budgeted for a specific purpose under a departmental account and require transfer to another department. For example, the Constable Contingency fund will be reserved under the Fleet Management account instead of GADMINGF) and the Fleet Manager will transfer funds to the Constable accounts after review and approval of the request.
3. The Chief Administrator or designee may administratively approve all budget transfers, for one time allocations, by object code not exceeding \$5,000.
4. Donations that are approved through Commissioner's Court action will be processed throughout the year once received for its intended purpose.
5. Agenda items approved during a Commissioner's Court meeting that identify a required budget transfer.
6. Equipment Transfers (General Fund only)

The Operating Equipment account (600311) is allocated to departments to primarily cover the purchase of replacement equipment with a value under \$5,000. New equipment may also be purchased for the continuity of business; however,

additional funding will not be provided to cover replacement of new equipment. In the event equipment is over \$5,000, funds can be transferred to CAPOUT-EQUIP (706002) or requested during the call for Capital Improvement Plan Projects.

Transfers into Operating Equipment (600311) or any related CAPOUT account from a non-equipment object code is permitted and will be processed as a BA or BD depending on the transfer criteria outlined in this section.

Transfers out of Operating Equipment (600311) account to the CAPOUT EQUIP (706002) or any related account will be processed as a BD. Transfers out of Operating Equipment to a non-like account will require Commissioners Court approval, via a separate/stand-alone agenda item, and if approved shall be submitted to the BFD with all necessary documentation including approval date by Commissioners Court stated in the justification through the ERP System as a Budget Document (BD). Please note, if transfers are not to an equipment account this may result in a reduction to the operating equipment account at the start of the new fiscal year.

A department may request their current year equipment funds, partial or whole, be carried over to the following fiscal year by submitting the request through the ERP Financial System during the budget process period to the BFD.

The request must include the following backup documentation:

- Memo that breaks down the equipment to be purchased and the cost of said equipment
- Supporting documentation for requests such as quotes, etc.
- Verification from County's subject matter expert, if applicable

Carryover requests need to be submitted by the annually designated deadline provided yearly on the budget process schedule. Carryover requests will be evaluated and additional information may be requested if needed. The request for carryover will be reviewed by the BFD but will be based on the approval of the final budget by Commissioners Court. The department's operating budget will be reset to the original amount the year after the intended expense is completed.

## **Budget and Finance Department Transfers**

The BFD may initiate budget transfers to cover expenditures for utilities, fuel and any unforeseen emergencies deemed necessary as well as expenditure accruals at year-end via BD. These transfers may be within and between department, divisions and all object codes during the fiscal year end accrual period.

Transfers related to unforeseen emergencies, such as weather-related incidents, require the approval of the Chief Administrator and shall be reported to the Commissioner's Court within 24 hours.

Transfers related to Grants and Enterprise Funds are detailed in Grants and externally funded Enterprise Funds section of this document.

## **II. BIDS**

Bids related to the purchase of goods and services that are both budgeted for in the fiscal year and are a component of the normal day to day operations of County departments shall be prepared and solicited by the County Purchasing Department and only presented to Commissioners Court for award consideration. Any bid requests for goods or services for which there are no specific or routine appropriations shall be submitted to the Chief Administrator and BFD for consideration of the availability of funding and placement on the agenda for consideration of the Court. The Purchasing Agent or designee(s) will notify the Commissioners Court on a routine basis regarding all bids of goods and services in accordance with the Purchasing Policies.

## **III. PERSONNEL**

The County has a plan allowing for progressive advancement within pay levels for the various job classifications of the County with the exception of employees who follow a compensation plan in compliance with an approved collective bargaining agreement.

The Court shall continue to support its salary plan, having developed step levels within the approved salary plan within job classes. This plan should continue to result in the reduction of employee turnover in the County as well as encourage

career employment within the County, therefore, reinforcing preservation of its valuable workforce. Furthermore, the Court shall continually strive to provide a system of fair compensation to employees based on annual satisfactory employee performance evaluations. Any such system shall be addressed during budgetary hearings and funded accordingly and as soon as financially practical. Established systems will strive to ensure that all employees are compensated at an annually determined minimum living wage.

A budget for salary and fringe benefits, including contingencies, shall be presented to Commissioners Court for approval during budgetary hearings. Throughout the year, the Chief Administrator shall ensure that changes to the salary and fringe benefit budget, including contingencies, do not exceed the amount authorized by Commissioners Court and will report approvals as stated in the County Managerial Operations Policy.

Overtime as defined by the El Paso County Employee Handbook: budgeted overtime-compensation payments may only be made to nonexempt employees at a rate of time-and-a-half. Unbudgeted overtime requests require pre-approval by the Chief Administrator or their interdepartmental designee and funding approved by the Commissioners Court before it may be accrued. Compensatory time may be utilized in lieu of overtime when following County personnel rules. The Chief Administrator may grant overtime pay up to \$10,000 in urgent cases versus comp time accrual as stated in the County Managerial Operations Policy.

Special Revenue accounts that will not be able to cover any unanticipated approved increase in salary for the current fiscal year will be covered by salary savings within the special revenue account or the General Fund or the Reclassification Plan funding only up to year end. If General Funds were used, the transfer will follow best practices. Personnel budgets for special revenue accounts to cover full year funding will be allocated for the following year. If the account is no longer sustainable, the BFD and the affected department will work with HR to find alternatives during the budget process.

#### Deputy Constables and Sergeant Deputy Constables

Effective October 1, 2023, it is the goal of the County to align the pay scale for deputy constables with the pay scale for deputy sheriffs and the pay scale for sergeant deputy constables with the pay scale for sergeant deputy sheriffs. The Constable shall assign the work day. Deputy constables and sergeant deputy constables will be compensated with overtime pay or compensatory time for hours worked in excess of 84 hours during any scheduled 14-day work period. A work period is defined as beginning at 12:00 a.m. on Sunday and ending at 11:59 p.m. on the second Saturday thereafter. This provision does not impact any other working conditions for deputy constables and sergeant deputy constables.

#### Retirement Plan Funding

It is the goal of the County to have the actuarial value of assets for the County's retirement fund liability to be 90% funded. During the annual budget process the County will strive to appropriate funding that may require contributions above and beyond the annually determined contribution rate.

#### Cost of Living Wage Adjustment (COLA)

Each year, staff will use the Consumer Price Index for All Urban Consumers (CPI-U) for the Unadjusted 12-month period ending in June as the proposed rate for the COLA for the upcoming fiscal year.

#### Effective Implementation of Salary Steps and/or COLA

If approved and budgeted, annual salary step plan increases and/or COLA will be effective the first full pay period after the beginning of the County fiscal year.

#### Hiring Freeze Policy

To assure minimal impact to services and citizens and promote fiscal responsibility, when a position becomes vacant, the department must wait the length of time the separating employee is paid in accrued leaves (vacation and compensatory time) before filling the position.

The hiring wait period applies to positions that become vacant in all departments. This policy ensures that departments do not exceed the allocated budget. Certain positions are exempt, including:



- Front line customer service positions whose primary function is to collect money “as determined by the Chief Administrator”
- Positions that are statutorily required where only one position exists in the department to perform the function as determined by the Chief Administrator
- Positions covered under a collective bargaining agreement
- Custodian positions of the Facilities Department

When there are no leave balances to be paid out from the General Fund, there will be no hiring wait period.

Human Resources shall review requests for hiring wait period exceptions and other staffing change requests to ensure sufficient data is collected to analyze the requests. The fiscal impact of all requests shall be calculated and reviewed by the BFD. Once the requests have been reviewed by both HR and Budget, HR shall present the request to the Chief Administrator for consideration. These requests are subject to the approval of the Chief Administrator who shall provide a quarterly report to Commissioners Court on exceptions/requests.

#### Elected Official Compensation

The Commissioners Court chooses to select a compensation philosophy that ensures all Elected County and Precinct Officers are compensated based on the knowledge, skills, and abilities needed to successfully perform these jobs. To that end, the Commissioners Court agrees to adhere to this policy and adopt budgets that keep every elected county and precinct officers, including themselves, in compliance with the policy. These salaries will be compensated at a minimum of 80% of the external workforce market based on 10 comparable counties in the State of Texas and other applicable data deemed appropriate.

Newly elected officials or those appointed to elected positions, who replace budgeted positions that are exempt from civil service are not required to undergo the waiting period during the first 90 days in office.

#### Temporary Employment

If an employee is out on an unpaid leave, the department can fill the position with a temporary employee for a period not to exceed 6 months so long as the temporary position does not exceed the bi-weekly budget allocations for the original position and it is consistent with the period of time the regular employee shall be out on unpaid leave. Because there is no budgetary impact, the temporary may be hired without additional approval. If an employee is out on paid mandatorily required leave (such as FMLA) for a period expected to last longer than 10 days, and the department has the funds in its current budget to pay for a temporary employee, the department may:

- Request the BFPD verify that funds are available; and
- Request that the Human Resources Office verify that 1) the employee is out on a mandatorily required leave, and 2) the time frame the temporary employee is being requested for does not exceed the time of the mandatorily required leave. Requests of this nature only require the applicable budget transfer approval.

If an employee is out on a mandatorily required leave (such as FMLA) for a period expected to last longer than 10 days, and the department does not have the funds in its current budget to pay for a temporary employee, the request must go to the Human Resources Department. Human Resources shall verify funding availability in contingencies or other sources with the Budget & Fiscal Policy Department and make a recommendation, subject to the applicable budget transfer policy, to the Chief Administrator for his consideration.

Temporary employees for cases where the department has allowed the regular employee to go out on paid leave for non-mandatorily required leave shall not be considered. If a department has a vacancy that it would like to fill with a temporary employee, the total cost of the temporary employee for salary and fringe benefits per pay period cannot exceed the total cost of the regular position for salary and fringe benefits per pay period.

#### Overpayment of Salary

Salary overpayments will be processed in accordance with the County Overpayments, Underpayments and Repayment Policy. In the event the Commissioners Court determines that a salary overpayment constitutes a debt, the overpayment will be treated as a debt to the County until such time that full repayment of this debt has been satisfied with the County Auditor.

#### **IV. GRANTS AND EXTERNALLY FUNDED ENTERPRISE GRANT FUNDS**

Grant budgets shall be submitted to the BFPD with all necessary documentation through the ERP Financial System, which includes but is not limited to the following:

- County Auditor certification of budget award/adjustment from the grantor agency (when setting up or increasing/decreasing the grant budget)
- Include when grant budgets or their respective employee counts and changes in employee compensation are amended
- Notice that the granting agency allows the transfer requested as per grant guidelines
- Brief but sufficient explanation of grant budget transaction (initial setup/transfer)
- Any additional supporting documentation related to the transfer as the grant division deems necessary
- Net overall increases or decreases are subject to the approval of Commissioner's Court. Commissioners Court shall receive a monthly summary of all employee count and compensation changes from the County Auditor's Office. Transfers may include cents.

Transfers from within the grant budget shall be submitted to the BFD with all necessary backup documentation through the ERP Financial System and will be approved administratively if the transfer is consistent and in accordance with the granting agencies policies or is approved by the granting agency. Departments requesting administrative approvals of these transfers shall provide justification for the administrative approval, as part of the backup documentation, to the BFD and shall be reported at the time a resulting transfer is processed to the Commissioners Court. Grant applications shall include the option to be amended to cover any salary increases (i.e. COLA, step, etc.) approved by Commissioners Court. All grants that contain personnel and that will not be able to cover the increase in salary will be covered by the General Fund or the Reclassification Plan. All enterprise grant fund transfers shall follow all of the above mentioned guiding principles.

#### **GENERAL FINANCIAL POLICIES**

##### **I. ACCOUNTING, AUDITING & FINANCIAL PLANNING**

The County Auditor's Office shall continue to maintain the County's financial records on a basis that is compatible with the guidance of generally accepted accounting principles and standards that have been promulgated by the Governmental Accounting Standards Board for local governments.

Pursuant to the Texas Local Government Code, §§ 111.091, 111.092 and 114.025, interim monthly and comprehensive annual financial reports shall be issued by the County Auditor's Office. These reports shall summarize the County's financial transactions by fund and department. Also, actual revenues and actual expenditures shall be monitored and compared to the associated budgeted amounts.

In accordance with provisions contained in the Texas Local Government Code, §§ 111.091, 111.092, 114.025 and 115.045, full disclosures shall continue to be provided in the comprehensive annual financial reports, budget reports and bond representations. Pursuant to the Texas Local Government Code, § 115.045, once each fiscal year, the Commissioners Court shall engage an independent Certified Public Accounting firm to conduct a comprehensive external audit of all books, records, and accounts of the County. The external audit shall cover all matters relating to the fiscal affairs of the County.

The Commissioners Court shall continue to identify and refer business matters for analysis to boards, committees, consultants or staff, in order to improve the effectiveness and efficiency of services and activities of the County. Cost versus benefits studies shall be made, when deemed appropriate by Commissioners Court, on non-recurring expenditures and capital projects.

The County Auditor's staff shall continually conduct internal audits throughout the County that are designed to strengthen internal accounting and budgeting controls and to protect the County's assets.

The County shall maintain a stable and diversified revenue system to protect it from short-term fluctuations in any single revenue source. The County, whenever applicable, shall establish user fees and charges permitted by law at levels associated with the direct costs and indirect costs of providing those services. Furthermore, the County shall annually evaluate fees and charges to assure that total costs are covered and shall adjust accordingly to keep pace with the cost of providing those services.

Further, the County will pursue the enactment of new legislation, when deemed appropriate, to permit changes in user fees and charges, aggressively collecting ad valorem property tax revenues, including filing suits when permitted by the Texas Property Tax Code.

El Paso County shall restrict its reliance on non-recurring revenue sources to promote fiscal responsibility. The County shall monitor intergovernmental grant revenue when approving grants that may ultimately result in 100 percent county funding.

## **II. REVENUE**

The County shall maintain a stable and diversified revenue system to protect it from short-term fluctuations in any single revenue source. The County, whenever applicable, shall establish user fees and charges permitted by law at levels associated with the direct costs and indirect costs of providing those services. Furthermore, the County shall annually evaluate these fees and charges to assure that total costs are covered and adjust them accordingly to keep pace with the cost of providing those services.

Further, the County will pursue the enactment of new legislation, when deemed appropriate, to permit changes in user fees and charges, aggressively collecting ad valorem property tax revenues, including filing suits when permitted by the Texas Property Tax Code.

El Paso County shall restrict its reliance on non-recurring revenue sources to promote fiscal responsibility. The County shall monitor intergovernmental grant revenue when approving grants that may ultimately result in 100 percent county funding.

## **III. FIXED ASSETS & CAPITAL PLANNING**

The Commissioners Court shall continually assess the County's capital needs and establish policies, procedures and plans to address infrastructure, fleet and general capital needs of the County in its budgetary process.

For financial accounting and reporting purposes, it is the policy of the County that only assets with a value exceeding \$5,000 or more and having a useful life expectancy of at least one year are reported as general fixed assets in the County's Comprehensive Annual Financial Report. Note, however, that this does not mean that items less than the \$5,000 threshold shall not be tagged. The Purchasing Agent, at his/her discretion, may tag any items deemed appropriate for adequate control and accountability purposes.

The County Auditor's Office shall periodically reconcile the yearly inventory listing, provided by the Purchasing Agent, to the County's financial accounting records. This inventory shall include assets purchased with federal funds, along with the special guidelines for assets purchased with federal funds from the Federal Emergency Management Agency, the Office of National Drug Control Policy or other applicable agencies.

As approved by Commissioners Court, funding equal to the equivalent of one cent in M&O taxes has been designated for the County's ongoing capital improvement program (CIP). Revenues generated from this one-cent designation shall be transferred from the General Fund into the County's Capital Improvement Program account designated for this purpose and use of such funds is subject to prior approval from the Commissioners Court. Projects intended to be funded from the CIP M&O tax funded account may be transferred to an appropriate and allowable debt funded capital projects, if deemed allowable within the bond documents when funding is available, and planned debt-funded capital projects will not be affected. These transfers shall be reviewed and approved by the staff of the County Auditor's Office and either the Chief Administrator or BFD.

During each annual budgetary process, the Commissioners Court members may evaluate the County's inventory. After the evaluation is made, satisfactory financial arrangements shall be made to either repair or replace depreciating items, as deemed necessary.

Capital needs for projects and equipment will follow the guidelines established in the County Capital Improvement Policy. The purchasing agent shall wherever deemed appropriate, issue useable items placed in storage to departments and agencies requesting comparable new equipment.

## **IV. DEBT MANAGEMENT**

Pursuant to Article XI, Section 7 and Article VIII, Section 9 of the Texas Constitution, the County shall not use funds earmarked for payment of the current portion of long-term debt for current operations.

When the Commissioners Court make a determination to issue bonds, the policies below shall be followed.

- When feasible, new bonds issued shall be amortized resulting in equal principal amounts being retired each fiscal year with payments due on February and August 15th. This shall produce a total debt schedule with a declining yearly balance. The amortization schedule shall be structured, when necessary, to follow the estimated useful life on assets purchased under the corresponding debt issuance.
- Debt service appropriations in total shall not exceed 35 percent of the total budget in any fiscal year pursuant to Article VIII, Section 9, of the Texas Constitution.
- The County's total bonded debt shall never exceed 2 percent of the net valuation of taxable property values in El Paso County. The El Paso Central Appraisal District ascertains the net valuation of taxable property.
- Bond financing arrangements shall be restricted to capital improvement projects that cannot be reasonably funded with current revenues and reserves.

The Commissioners Court shall make a diligent effort to coordinate planning, issuing and timing of bond issues with the overlapping jurisdictions in the County. All bonds issued shall be monitored for compliance with IRS regulations on arbitrage for Tax Exempt Bonds.

## **V. CASH MANAGEMENT & INVESTMENTS**

All County funds received by the treasury division shall be deposited within one business day of receipt in order to optimize the County's cash flow and interest earnings. Receipt and disbursement of funds shall be performed in compliance with applicable provisions within Texas Statutes.

In accordance with Commissioners Court authorization and approval and the State's pertinent legal provisions, the County Auditor shall serve as the County's investment officer. In accordance with the County's written investment policy, the County's available monies shall be aggressively invested, at least once each working day, in a way that generates the most interest income for the County, while at the same time, maintains diversification of investments with the paramount consideration being safety at all times.

Pursuant to the Texas Statutes, Commissioners Court shall establish and approve a written investment policy annually. The investment policy shall, among other topics, address the parameters of maximizing rates of return, liquidity, safety, prudence and diversification. The County shall issue quarterly investment reports in a timely manner.

## **VI. STRATEGIES & PLANS**

County strategies and plans shall be integrated into all departmental budgets to ensure unified efforts within County government to achieve the goals and objectives of the County. These are guidelines that demonstrate the steps undertaken in order to meet the objectives of the County without negatively impacting other goals within the County. Performance measures and productivity indicators shall continue to be integrated into all departmental budget requests. The County's strategies and plans are guidelines necessary in order to allow the Commissioners Court and the citizens of El Paso County a means of evaluating County government's efficiency and effectiveness in utilizing taxpayer dollars in achieving its goals and objectives.

## **VII. BUDGET & TAX ADVERTISEMENTS**

The BFD, County Tax Collector Assessor, County Administration, Purchasing and Auditors offices are authorized to utilize newspaper publications of general circulation that may be necessary to use to meet statutorily required publication deadlines. In certain instances these times constraints may require these advertisements to be published with vendors outside of the existing bid awards. These circumstances may also be invoked by the court when there is a desire to reach a larger circulation audience. Should this be necessary, it shall be with the approval of the Chief Administrator.

## **VIII. ANNUAL TAX RATE PROPOSAL**

Upon receipt of the annually calculated effective and rollback tax from the County Tax Assessor Collector the Commissioners court will as a matter of policy propose the rollback tax rate as a means of establishing a budgetary ceiling as well as to meet statutory publication requirements. This will allow the court to consider programs and projects in alignment with its annual strategic plan. The courts intent and goal during the budget hearings is to manage the potential impact on the final adopted tax rate for the fiscal year.

## **IX. STORMWATER MITIGATION FUNDING**

The County Commissioners Court through the issuance of certificates of obligations will allocate no less than one penny of ad valorem taxes to be designated towards storm water mitigation and response. As the court issues certificates of obligation for this purpose the policy and priority of the court will be to offset any I&S tax rate increases attributable to future storm water mitigation issuances with a direct reduction to the M&O portion of the tax rate until such time that this offset approximates at least one penny. To the extent that the I&S portion of the tax rate is any less than one penny the court will appropriate this difference in the General Fund for any storm water mitigation and response needs that may arise during the fiscal year. This policy is not intended to prevent any future court from ultimately funding any or all outstanding storm water related debt from the I&S portion of future County tax rates.



# **FISCAL** **OVERVIEW**



# FISCAL OVERVIEW

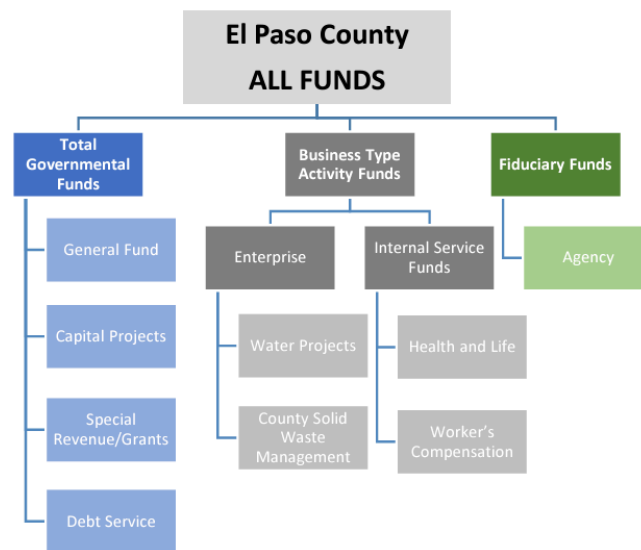
## BASIS OF BUDGETING AND ACCOUNTING

El Paso County adheres to the Generally Accepted Accounting Principles (GAAP) as applicable to state governments, which are uniform minimum standards of and guidelines to financial accounting and reporting. El Paso County does not distinguish between Basis of Budgeting and Basis of Accounting. County records are maintained either on a modified or full accrual basis based on the type of fund as reflected in the table below. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e. when they become measurable and available). In the case of the County, “measurable” means the amount of the transaction can be determined and “available” means collectible within the current period or within 60 days thereafter, to pay liabilities of the current period. Expenditures are generally recognized under the accrual basis of accounting when the related fund liability is incurred. Full accrual recognizes revenues when earned. Expenditures for the modified and full accrual bases are generally recorded when they are incurred. The Basis of Accounting whether full or modified accrual is used during the budget process, depending on the fund.

The County’s budgetary and accounting records are organized and operated on a fund basis. A "fund" is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund	Basis of Accounting and	Budgeted?
Entity-Wide	Full Accrual	No
Governmental Funds:		
General Fund	Modified Accrual	Yes
Special Revenue/Grants	Modified Accrual	Yes
Debt Service	Modified Accrual	Yes
Capital Projects	Modified Accrual	Yes
Business Type Activity Funds:		
Enterprise	Full Accrual	Yes
Internal Service	Full Accrual	No
Fiduciary Funds:		
Agency	Full Accrual	No

## FUND STRUCTURE



Funds are categorized by type to indicate both the sources of the fund's financial resources and the nature of activities financed. There are three broad categories of funds used in governmental accounting: governmental, business type, and fiduciary funds.

The County maintains the following types of funds:

**1. Governmental Funds** - are used to account for most typical governmental functions. The acquisition, use, and balances of a government's expendable financial resources and the related current liabilities, except those accounted for in business type funds, are accounted for through governmental funds.

There are four types of governmental funds:

- General Fund- is used to account for activities of the general government not accounted for in some other fund. This is the main operating fund of El Paso County. A majority of the County's operating expenditures are financed with revenues received by this fund.
- Debt Service Funds- are used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.
- Capital Project Funds- are used to account for financial resources to be used for the acquisition or construction of major capital facilities, otherwise known as general fixed assets.
- Special Revenue Funds- are used to account for the collection and disbursement of specifically earmarked monies. On the other hand, the Grant Fund is similar to a special revenue fund, except that it is subject to expenditure restrictions, time constraints, strict compliance with Federal, State and local laws and contracts and reporting requirements in order to maintain eligibility for funding.

**2. Business Type Activity Funds**- are used to account for a government's ongoing organizations and activities that are similar to businesses found in the private sector. These funds are considered self-supporting in that the services rendered by them are generally financed through user charges or on a cost reimbursement basis. There are two types of business type funds, enterprise and internal service funds.

- Enterprise Funds- are used to account for operations (a) where the intent of the government is to fully recover costs of providing goods or services to the general public through user charges; or (b) where the governing body has decided that periodic determination of net income is appropriate for capital maintenance, public policy, management control, accountability or other purpose. El Paso County utilizes this fund to account for the County's water and wastewater Systems that are operated as private businesses, and for the County Solid Waste Disposal fund, whereby costs are recovered through user charges.

- Internal Service Funds- are used to account for the financing of goods or services provided by one department or agency, to other departments or agencies, on a cost reimbursement basis, such as health and life and workers compensation funds. Internal Service funds are not budgeted by the County.

**3. Fiduciary Funds-** are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. Fiduciary funds are not budgeted by the County.

Capital assets, which include property, plant and equipment, and infrastructure assets, are reported in the appropriate governmental or business-type activities. The value of existing capitalized assets is increased for any additions regardless of the amount, when the useful life is extended or the functionality of the asset is improved. The costs of normal maintenance and repairs that do not add to the value of the assets or substantially extend the life of the assets are not capitalized. Interest learned during the construction phase of capital assets of business-type activities is included as part of the adopted budget when pertinent information is available; otherwise, these funds are budgeted throughout the year as relevant financial information becomes available, either by means of a capital bond issuance, receipt of grant award notices, or transfers from the general fund that are for this intended purpose.

## **TEXAS BUDGET LAW**

Pursuant to the Texas Local Government Code, the Commissioners Court may spend county funds only in strict compliance with the budget, except as otherwise provided in budget statutes. Some of those exceptions are as follows:

- The Commissioners Court may authorize an emergency expenditure as an amendment to the original budget only in a case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention;
- The Commissioners Court by order may amend the budget to transfer an amount budgeted for one line item to another budgeted line item without authorizing an emergency expenditure;
- If a county bond issue is submitted at an election or other authorized obligations are to be issued against future revenues and a tax is to be levied for those obligations, the Commissioners Court shall adopt a budget of proposed expenditures;
- The County Auditor shall certify to the Commissioners Court the receipt of all public or private grant or aid money that is available for disbursement in a fiscal year but not included in the budget for that fiscal year. On certification, the court shall adopt a special budget for the limited purpose of spending the grant or aid money for its intended purpose.
- The County Auditor shall certify to the Commissioners Court the receipt of revenue from a new source not anticipated before the adoption of the budget and not included in the budget for that fiscal year. On certification, the Court may adopt a special budget for the limited purpose of spending the revenue for general purposes or for any of its intended purposes.

## **FORMULATION OF THE BUDGET**

For fiscal year 2026 budget process preparation, regular meetings were held with the Commissioners Court to apprise them of any revenue projections and unanticipated differences. Upon receiving feedback and direction from the court, the Budget and Finance Department submitted a proposed calendar of events and budgetary instructions for the ensuing fiscal year's budget preparation cycle. These budgetary instructions were submitted to each County department. These packages are expected to be distributed in early March, to provide department heads additional time to plan spending for the current and next fiscal years. The proposals made by the departments and agencies must be returned at the end of March. County departments are expected to work with their assigned Budget and Grant Analysts in the development of their respective budgets throughout this process.

After an internal review within the Budget and Finance Department, the departmental requests along with the budget recommendations are presented to the Chief Administrator for review. Public departmental budget hearings before the members of the court are typically only held if provided resolution between the departmental request and/or the budget office recommendation are greater than the annual threshold established by the court. Requests for completely new programs or services are normally discussed with the court during budget hearings. The requests/reductions, after being evaluated by the County's budget staff and reviewed by the Chief Administrator will be factored into a preliminary baseline budget.

Pursuant to the Texas Local Government Code, § 111.072, § 111.034(b)(4) and § 111.039(b), only the County Auditor may estimate revenues. Tentative revenue estimates will be included and updated on a regular basis. Since data required to calculate property tax estimates for the next fiscal year is generally not received from the El Paso Central Appraisal District (CAD) until late July or as soon as practical thereafter, property tax estimates will be revised soon thereafter.

Mid-August is when the final phases of the budgetary cycle take place. Based on the monthly updates to be provided to the Commissioners Court, additional instructions or hearings may be necessary for the court to prioritize how the County's resources will be allocated. State law requires Commissioners Court to adopt a property tax rate before September 1st or as soon as possible thereafter but not later than the last day of the fiscal year, September 30th.

Throughout this process, the Budget and Finance Department enters any approved changes into the computerized budget system factoring in any changes in estimated revenues from all sources anticipated in the ensuing fiscal year. After this information has been entered into the system, pursuant to the Texas Local Government Code, § 111.063 § 111.069(1), the Budget Officer files a copy of the adopted budget with the County Clerk and the County Auditor. The copy of this adopted budget must be made available for public inspection by any taxpayer. Additionally, the budget document is posted online as well as filed with the County Library for public information and use.

Finally, the Commissioners Court holds a public hearing before the vote takes place to hear public comment any members of the community may have on the proposed budget. At the conclusion of the public hearing, the Commissioners Court must take action on the proposed budget. The Commissioners Court may make any changes in the proposed budget that it considers warranted by the facts and law and required in the interest of the taxpayers.

The amounts budgeted in a fiscal year for expenditures from the various funds of the county may not exceed the balances in those funds as of the first day of the fiscal year, plus the anticipated revenue for the fiscal year as estimated by the County Auditor. Upon final approval of the budget by the Commissioners Court, the court must file a copy of the budget with the County Clerk and the County Auditor. A copy of the final adopted budget must be made available for public inspection by any taxpayer. Additionally, the budget document is posted online as well as having a hard copy filed with the County Library for public information and use. Thereafter, County Departments may spend County funds only in strict compliance with the budget.

## **BUDGET PROCESS CALENDAR MONTHLY GUIDE**

### **October 1 – September 30**

The calendar of events detailed below is shown as a base guide for the budget process annually.

#### **January**

Regular quarterly meetings to apprise Commissioner Court of any revenue projections and unanticipated differences as well as conduct an annual strategic planning session.

#### **February**

Meeting with Commissioners Court to discuss upcoming fiscal year estimated fund balance, provide them an update of projected impacts for current fiscal year, and present budgetary updates and discuss general instructions for departments.

#### **March**

The County Budget and Finance Department will conduct an annual meeting in which distribution of the request forms will be provided to departments with pertinent instructions based on input from the Commissioners Court members. Included will be important due dates and detailed requirements for budget and staff requests for the upcoming fiscal year budget.

Forms are then returned to the County Budget and Finance Department for review and recommendation.

#### **April - May**

Departments will be contacted and will meet with staff of the County Budget and Finance Department as needed to develop recommended budgets for submission to Commissioners Court. The Budget and Finance Department then reviews and proposes recommendations to departments via departmental meetings.

## **May - July**

The Budget and Finance Department meets with the Chief Administrator to go over departmental requests and budget recommendations resulting from departmental meetings. Departments receive notice of proposed budget and appeals are set up with the Chief Administrator if necessary. The Budget and Finance Director and Chief Administrator present the preliminary budgetary proposal to Commissioners Court and subsequent monthly meetings are scheduled. This report includes departmental requests and Budget and Finance Director/Chief Administrator recommendations.

## **August**

The Commissioners Court meets to discuss the upcoming fiscal year budget and propose a property tax rate. Commissioners Court also meet to finalize any proposed salary, expense, or allowance increases for Elected Officials.

The Commissioners Court will meet to discuss and propose a tax rate. If the court proposes a tax rate that is greater than 3.5% of the no new taxes tax rate, a public hearing must take place before the court may adopt a tax rate. As required by Chapter 26 of the Texas Property Tax Code, a notice of a public hearing on the proposed tax increase, if applicable, must be published before the hearing.

Pursuant to the Texas Local Government Code, § 152.013, before filing the annual budget with the County Clerk, the Commissioners Court will give written notice to each Elected, County, and Precinct Officer of the officer's salary and personal expenses to be included in the budget.

## **August - September**

Pursuant to the Texas Local Government Code, § 152.013, before the 10th day before the date of the meeting, the Commissioners Court will publish one time in the major local newspaper a notice of any salaries, expenses, or allowances that are proposed to be increased for elected County or precinct officers and the amount of the proposed increases.

## **August**

Following receipt of property valuations from the Central Appraisal District, Commissioners Court will hold a public hearing on a proposed tax increase, if necessary, pursuant to Chapter 26 of the Texas Property Tax Code.

## **September**

The Budget and Finance Department will finalize the proposed budget by incorporating additions and deletions approved by Commissioners Court during the public departmental hearings. Also, an adjustment for a tax rate change will be made, if necessary. Any other appropriate adjustments will also be made during this period.

Commissioners Court must publish the required notices, if necessary, pursuant to Chapter 26 of the Texas Property Tax Code.

Pursuant to the Texas Local Government Code, § 111.067, Commissioners Court will publish a notice of a public hearing on the fiscal year operating budget once in the major local newspaper, stating the date, time and location of the hearing.

Pursuant to Chapter 26 of the Texas Property Tax Code, Commissioners Court will vote on a proposed tax rate increase, if necessary. This will be done within the time constraints required by statute.

Pursuant to the Texas Local Government Code, § 111.067 (b) Commissioners Court will hold a public hearing on the final proposed budget within ten calendar days after the date the proposed budget is filed but before the last day of the first month of the fiscal year. Immediately after this hearing, the budget will be approved and adopted.

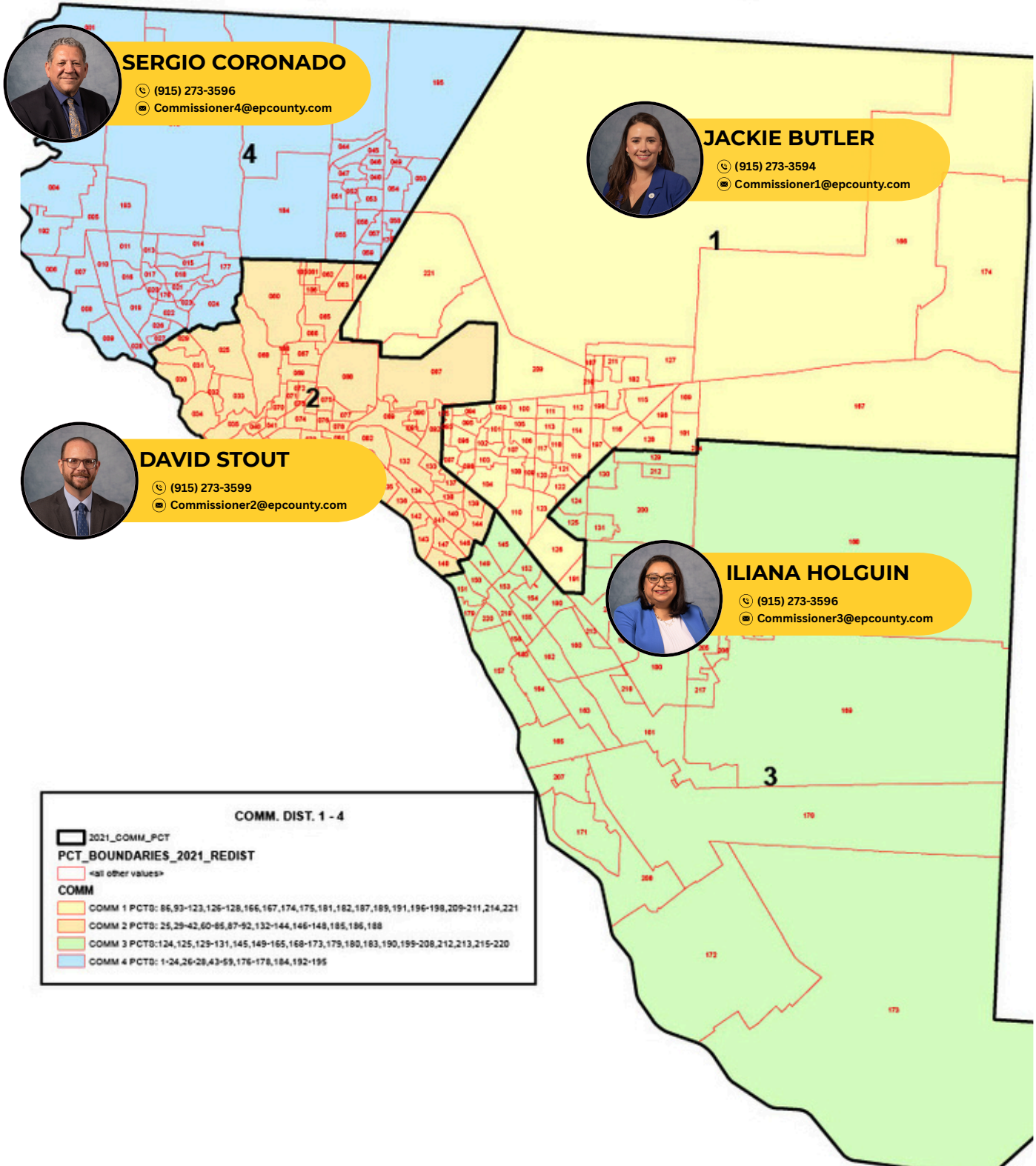
## **October**



Pursuant to the Texas Local Government Code, § 111.066, the Budget and Finance Director will file a copy of the proposed budget with the County Clerk and the County Auditor, where it will be available for public inspection by any taxpayer.

The Budget and Finance Director will file the budget in the final adopted and produce copies for distribution. Pursuant to the Texas Local Government Code, § 111.069, Commissioners Court will file copies of the adopted budget with the County Clerk and the County Auditor.

# COMMISSIONERS BY *Precinct*



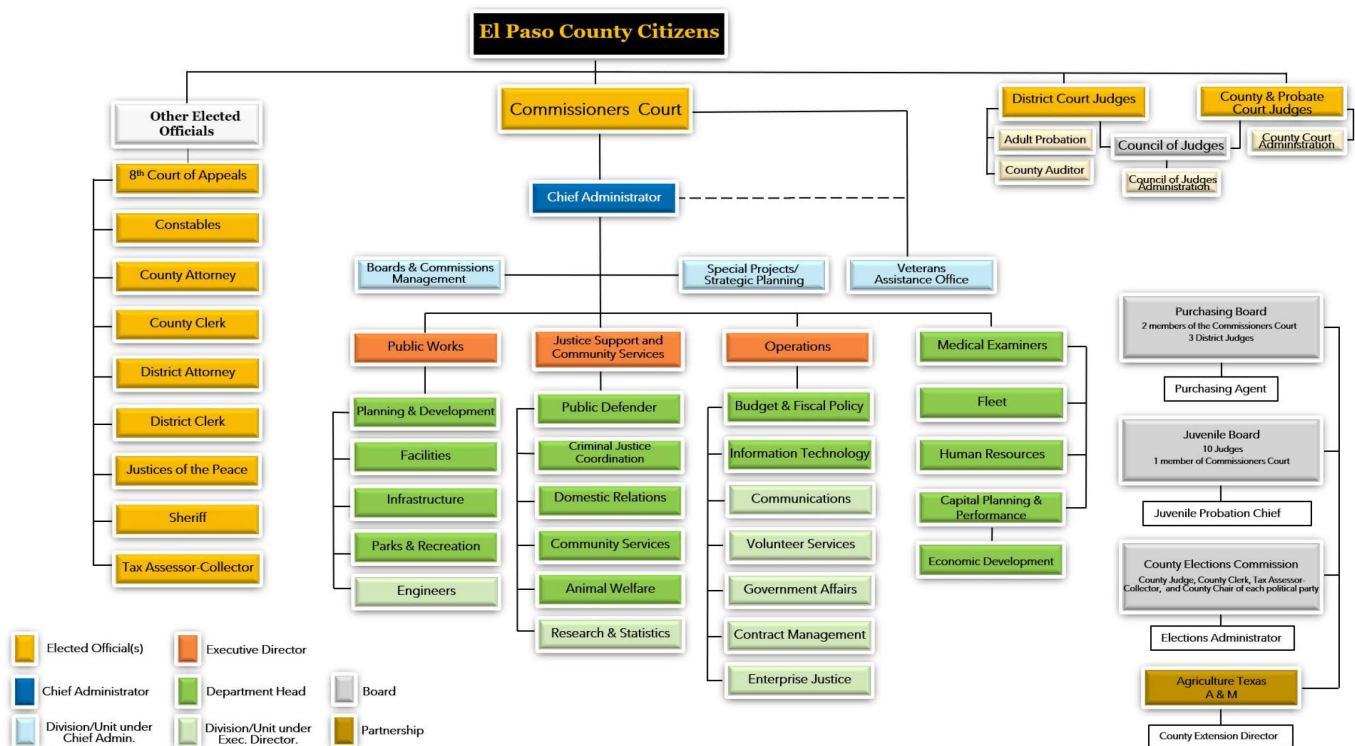
# ORGANIZATIONAL CHART AND ACCOUNT BY PROGRAM

NOTE: DEPARTMENTS WITH AN "\*\*\*" ARE CLASSIFIED AS PART OF THE SPECIAL REVENUE FUND. ALL OTHERS, WITH THE EXCEPTION OF THE EAST MONTANA WATER PROJECT WHICH IS AN ENTERPRISE FUND, ARE PART OF THE GENERAL FUND.

Updated 2/23/2024



## El Paso County Organizational Chart



## ADMINISTRATION OF JUSTICE

1st Chance Program  
6th Administrative Judicial District  
8th Court of Appeals  
\*384th District Drug Court, District Attorney 10% Fund, and County Criminal Court 2 DWI Accounts  
\*Alternative Dispute Resolution Center  
Assoc. Courts & Protective Order Court

\*Court Reporter Service Fund  
Criminal Justice Coordination  
Criminal Law Magistrate I  
District Attorney  
\*District Attorney Apportionment Supp.  
\*District Attorney Federal Asset Sharing  
\*District Attorney Food Stamp Fraud  
\*District Attorney Special Account  
District Courts

Council of Judges Administration County Attorney (C.A.) *C.A. Bad Check Operations Fund *County Attorney Commissions Fund C.A. - Emergence Health Network C.A. - University Medical Center  *Council of Judges LEOSE *County Attorney Supplement Fund County Court Administration County Court at Law C.C. at Law Judges Salary Account County Criminal Courts at Law County Crim. Mag. Judges Account *County District Courts Techn. Fund *County Graffiti Eradication *Court Initiated Guardianship Fund *Court Records Preservation Fund	District Judges Salary Supplement *DWI Drug Courts *Justice Court Technology Fund Justices of the Peace (8) *Juvenile Case Manager Fund Juvenile Court Referees Probate Courts *Probate Judiciary Support *Probate Travel Account Public Defender *Teen Court
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## CULTURE & RECREATION

Agua Dulce Community Center Ascarate Golf Course Ascarate Regional County Park *Coliseum Tourist Promotion *County Law Library *County Tourist Promotion	County Parks Digital Library Parks & Recreation Admin. Sports Park Swimming Pools
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## GENERAL GOVERNMENT

Budget & Fiscal Policy *Community Donation Accounts Community Services County Administrator's Office County Auditor County Clerk *County Clerk Records Archive *County Clerk Records Management and Preservation *County Clerk Vital Statistics County Judge and Commissioners	Elections *Election Contract Service *Election Fund – Chapter 19 Financial Recovery Fleet Operations General and Administrative Account Grant Matches and Transfers Out Human Resources Information Technology Office of New Americans Operations Communications Project Future
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County Operations *County Records Management and Preservation *District Court Records Archive District Clerk *District Clerk Records Archives *District Clerk Records Management and Preservation Domestic Relations *Donations	Purchasing Strategic Development Tax Office *Tax Office Discretionary Fund Volunteer
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## HEALTH & WELFARE

Animal Welfare Behavioral Health Support Services Burials Child Welfare (Board) Child Welfare - Legal Fees *Child Welfare Juror Donations *Family Protection Fund General Assistance Life Management	Medical Examiner Mental Health Nutrition Administration *Opioid Settlement *Project Care Gas, Electric, & Water Reentry Support Services Public Health Services Veterans Assistance *Veterans Jury Donations
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## PUBLIC SAFETY

Ambulance Services Bail Bond Board *Commissary Inmate Profit Fund Constable Precincts 1-7 County Sheriff CID Enforcement County Sheriff – Courthouse Security County Sheriff – Detention Facility County Sheriff – Jail Annex County Sheriff – Law Enforcement County Sheriff – Patrol *Courthouse Security Fund *El Paso Housing Finance Corporation Emergency Management Juvenile Probation *Justice Court Security Fund Juvenile Probation Community Based Program Juvenile Probation Detention	Juvenile Probation Challenge Juvenile Probation Detainee Juvenile Probation Interest Revenue Juvenile Probation Kitchen *Juvenile Probation Juror Donations *Juvenile Probation National School Program *Juvenile Probation Supervision Sheriffs Office Sheriff's Auction Proceeds Sheriffs Annex and Detention Sheriff's Crime Victims *Sheriff LEOSE Sheriffs Patrol *Sheriff State Forfeiture, Sheriff Asset, and Sheriff Justice Forfeiture Sheriff's Training Academy West TX Comm. Supervision & Corr.
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## PUBLIC WORKS

County's Annex Detention Maintenance El Paso County Mobility Project Fabien's Airport Facilities Graffiti Wipe Program On-Site Sewage and Environmental Parking and Enhancement	Public Works Road and Bridge Fleet and Flood Control *R&B Stormwater Outreach Substation Maintenance Tornillo Port of Entry *Transportation Fee Fund Infrastructure and Development Jail Annex Maintenance
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## RESOURCE DEVELOPMENT

Agrilife Extension (Agricultural CO-OP) Economic Development	Historical Commission Neighborhood Improvement Program Strategic Utilities
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# DIRECTORY OF PRINCIPAL OFFICES

## COMMISSIONERS COURT

- County Judge, Ricardo A. Samaniego - Room 301, County Courthouse Bldg - (915) 273-3591
- Commissioner Pct. 1, Jackie Butler - Room 301, County Courthouse Bldg - (915) 273-3594
- Commissioner Pct. 2, David Stout - Room 301, County Courthouse Bldg - (915) 273-3599
- Commissioner Pct. 3, Iliana Holguin - Room 301, County Courthouse Bldg - (915) 273-3595
- Commissioner Pct. 4, Sergio Coronado - Room 301, County Courthouse Bldg - (915) 273-3596

## COUNTY ADMINISTRATION

- Chief Administrator, Betsy C. Keller - Room 302A, County Courthouse Bldg - (915) 273-3600
- Executive Director of Operations, Melissa M. Carrillo - Room 302A, County Courthouse Bldg - (915) 273-3582

## COUNCIL OF JUDGES

- 34th Judicial District, William E. Moody, District Judge - Room 905, County Courthouse Bldg - (915) 273-3704
- 41st Judicial District, Annabell Perez, District Judge - Administrative Judge - Room 1006, County Courthouse Bldg - (915) 273-3728
- 65th Judicial District, Selina Saenz, District Judge - Room 1105, County Courthouse Bldg - (915) 273-3729
- Protective Order Court, Victor Salas, District Judge - Room 1003, County Courthouse Bldg - (915) 273-3123
- 120th Judicial District, Ben L. Ivey III, District Judge - Room 605, County Courthouse Bldg - (915) 273-3545
- 168th Judicial District, Marcos Lizarraga, District Judge - Room 602, County Courthouse Bldg - (915) 273-3548
- 171st Judicial District, Bonnie Rangel, District Judge - Room 601, County Courthouse Bldg - (915) 273-3543
- 205th Judicial District, Francisco X. Dominguez, District Judge - Room 1002, County Courthouse Bldg - (915) 273-3705
- 210th Judicial District, Alyssa Perez, District Judge - Room 1005, County Courthouse Bldg - (915) 273-3718
- 243rd Judicial District, Selena Solis, District Judge - Room 901, County Courthouse Bldg - (915) 273-3727
- 327th Judicial District, Monique Velarde Reyes, District Judge - Room 606, County Courthouse Bldg - (915) 273-3547
- 346th Judicial District, Patricia C. Baca, District Judge - Room 701, County Courthouse Bldg - (915) 273-3725
- 383rd Judicial District, Lyda Ness Garcia, District Judge - Room 1101, County Courthouse Bldg - (915) 273-3701
- 384th Judicial District, Patrick M. Garcia, District Judge - Room 906, County Courthouse Bldg - (915) 273-3703
- 388th Judicial District, Marlene Gonzalez, District Judge - Room 902, County Courthouse Bldg - (915) 273-3702
- 409th Judicial District, Sam Medrano, Jr., District Judge - Room 459, County Courthouse Bldg - (915) 273-3587
- 448th Judicial District, Sergio Enriquez, District Judge - Room 404, County Courthouse Bldg - (915) 273-3585
- Associate Family Court 1, James Lucas, Associate Judge - Room 903, County Courthouse Bldg - (915) 273-3700
- Associate Family Court 2, Patrick D. Bramblett, Associate Judge - Room 1102, County Courthouse Bldg - (915) 273-3737
- Associate Family Court 4, Karen Pelletier, Associate Judge - Room 1103, County Courthouse Bldg - (915) 273-3698

- County Court at Law Number 1, Ruth Reyes, Judge - Room 802, County Courthouse Bldg - (915) 273-3731
- County Court at Law Number 2, Julie Gonzalez, Judge - Room 801, County Courthouse Bldg - (915) 273-3730
- County Court at Law Number 3, Melissa A. Baeza, Judge - Room 1001, County Courthouse Bldg - (915) 273-3721
- County Court at Law Number 4, Alejandro Gonzalez, Judge - Room 805, County Courthouse Bldg - (915) 273-3733
- County Court at Law Number 5, Jesus Rodriguez, Judge - Room 803, County Courthouse Bldg - (915) 273-3707
- County Court at Law Number 6, M. Sue Kurita, Judge - Room 1106, County Courthouse Bldg - (915) 273-3720
- County Court at Law Number 7, Ruben Morales, Judge\*\* - Room 806, County Courthouse Bldg - (915) 273-3735
- County Criminal Court 1, Linda S. Perez, Judge - Room 706, County Courthouse Bldg - (915) 273-3723
- County Criminal Court 2, Robert S. Anchondo, Judge - Room 704, County Courthouse Bldg - (915) 273-3717
- County Criminal Court 3, Carlos Carrasco, Judge - Room 413, County Courthouse Bldg - (915) 273-3584
- County Criminal Court 4, Jessica Vazquez, Judge - Room 702, County Courthouse Bldg - (915) 273-3732
- County Criminal District Court No. 1, Diane Navarrete, Judge - Room 469, County Courthouse Bldg - (915) 273-3586
- County Probate Court No. 1, Patricia B. Chew, Judge - Room 1201, County Courthouse Bldg - (915) 273-3709
- County Probate Court No. 2, Eduardo A. Gamboa, Judge - Room 422, County Courthouse Bldg - (915) 273-3581
- Juvenile Court Referee 1, Richard L. Ainsa, Judge - 6400 Delta, Juvenile Probation Bldg - (915) 273-3491 Ext. 2262
- Juvenile Court Referee 2, Maria T. Leyva-Ligon, Judge - 6400 Delta, Juvenile Probation Bldg - (915) 273-3853 Ext. 2582
- Magistrate I, Humberto Acosta, • Presiding Judge • - 601 E Overland, Downtown Jail - (915) 546-2077
- Magistrate I, Linda Estrada, Judge - 601 E Overland, Downtown Jail - (915) 546-2077
- Magistrate I, Sara Priddy, Judge - 602 E Overland, Downtown Jail - (915) 546-2077
- Magistrate I, Sheldon Myers, Judge - 601 E Overland, Downtown Jail - (915) 546-2077
- Magistrate I, Ruben Nuñez, Judge - 601 E Overland, Downtown Jail - (915) 546-2077

#### OTHER PRINCIPAL OFFICES

- Animal Welfare Interim Director, Crystal Reyes - 9521 Socorro Rd., Suite B3 - (915) 273-3470
- Budget & Finance, Director, Carmen Arrieta-Candelaria - Room 400, 800 E. Overland - (915) 273-3726
- Interim Chief Human Resources Officer, Sam Trujillo - 500 E. Overland - (915) 273-3520
- Council of Judges Executive Director, Michael Cuccaro - Room 101, County Courthouse Bldg - (915) 273-3528
- County Attorney, Christina Sanchez- Room 200, 320 S. Campbell St. Downtown County Annex Bldg - (915) 273-3238
- County Auditor, Barbara A. Parker - Room 140, • 320 S. Campbell St. Downtown County Annex Bldg - (915) 273-3262
- County Clerk, Delia Briones - Room 105, County Courthouse Bldg - (915) 273-3532
- County Purchasing Agent, Karen Davidson - Room 300, 800 E. Overland - (915) 273-3349
- County Sheriff, Oscar Ugarte - 3850 Justice Drive, Headquarters - (915) 538-2292
- County Tax Assessor and Collector, Ruben Gonzalez - 301 Manny Martinez Dr., 1st Floor - (915) 273-3430
- District Attorney, James Montoya - Room 201, County Courthouse Bldg - (915) 273-3542
- District Clerk, Norma Favela Barceleau - Room 103, County Courthouse Bldg - (915) 273-3534
- Domestic Relations Director, Brian Stanley - Room LL-108, County Courthouse Bldg - (915) 273-3533
- Economic Development, Roberto Ransom - Room 312, County Courthouse Bldg - (915) 273-3583
- Parks & Recreation Director, Timothy Fulton - 6900 Delta Dr. - (915) 273-3501
- Public Defender, Kelli Childress - Room 501, County Courthouse Bldg - (915) 273-3536
- Public Works, Norma Rivera Palacios - Room 200, 800 E. Overland - (915) 273-3330

#### JUSTICE OF THE PEACE

- Justice of the Peace 1, Robert Pearson - 424 Executive Center Ste. 100 - (915) 273-3052
- Justice of the Peace 2, Brian Haggerty - 4641 Cohen Ave. Ste. A - (915) 273-3458
- Justice of the Peace 3, Josh Herrera - Room 308, County Courthouse Bldg - (915) 273-3589
- Justice of the Peace 4, Rebeca Bustamante - 2350 George Dieter Ste. A - (915) 273-3505
- Justice of the Peace 5, Lucilla Najera - 9521 Socorro Rd. Ste. B2 - (915) 273-3477
- Justice of the Peace 6 Place 1, Ruben Lujan - 190 N. San Elizario Rd. - (915) 273-3446
- Justice of the Peace 6 Place 2, Enedina Serna - 14608 Greg Dr. - (915) 273-3129
- Justice of the Peace 7, Humberto Enriquez - 435 E. Vinton Rd. Ste. C - (915) 273-3513

#### CONSTABLES

- Constable Precinct 1, Frank Almada - 424 Executive Center, Ste. 100 - (915) 273-3058
- Constable Precinct 2, Danny T. Zamora - 4641 Cohen Ave. Ste. A - (915) 273-3455
- Constable Precinct 3, Hector J. Bernal - Room 306, County Courthouse Bldg - (915) 273-3590
- Constable Precinct 4, Luis Aguilar - 2350 George Dieter Ste. A - (915) 273-3503
- Constable Precinct 5, Manny Lopez - 9521 Socorro Rd. Ste. B2 - (915) 273-3472
- Constable Precinct 6, Javier Garcia - 190 N. San Elizario Rd. PO Box 1528 - (915) 273-3449
- Constable Precinct 7, Angie Sommers - 435 E. Vinton Rd. Ste. C - (915) 273-3514





# **BUDGET SUMMARY**

ALL FUND TYPES OF  
REVENUE AND APPROPRIATIONS



# ALL FUND TYPES

## OPERATING BUDGET COMPARISON

The detail for changes between fiscal years is provided at the Fund Level Type level as well as in the Revenue and Expenditures Sections.

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Revenues</b>					
Revenues	\$0	\$0	\$0	\$0	-
OTHER FINANCING SOURCES	\$41,069,578	\$227,188,390	\$10,723,980	-\$216,464,410	-95%
TAXES	\$370,226,992	\$756,423,602	\$423,922,060	-\$332,501,542	-44%
LICENSES AND PERMITS	\$326,896	\$748,450	\$320,913	-\$427,537	-57%
INTERGOVERNMENTAL	\$223,745,429	\$318,660,086	\$6,564,177	-\$312,095,909	-98%
MISCELLANEOUS	\$12,651,814	\$17,212,654	\$3,067,949	-\$14,144,705	-82%
CHARGES FOR SERVICES	\$47,835,749	\$100,988,182	\$46,353,958	-\$54,634,224	-54%
FINES AND FORFEITURES	\$4,451,481	\$9,104,296	\$4,680,437	-\$4,423,859	-49%
INTEREST	\$25,868,945	\$56,516,689	\$19,140,466	-\$37,376,223	-66%
<b>REVENUES TOTAL</b>	<b>\$726,176,883</b>	<b>\$1,486,842,349</b>	<b>\$514,773,940</b>	<b>-\$972,068,409</b>	<b>-65%</b>
Beginning Fund Balance	\$293,747,886	\$284,883,270	\$137,002,830	-\$147,880,440	-52%
<b>Total Available Resources</b>	<b>\$1,019,924,769</b>	<b>\$1,771,725,620</b>	<b>\$651,776,770</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>					
General Government	\$365,066,078	\$403,103,860	\$254,519,451	-\$148,584,409	-37%
Capital Outlays	\$53,391	\$19,839,390	\$10,083,033	-\$9,756,357	-49%
Administration of Justice	\$115,691,164	\$128,646,476	\$101,815,586	-\$26,830,890	-21%
Public Safety	\$207,377,053	\$220,911,328	\$176,237,962	-\$44,673,366	-20%
Health and Welfare	\$30,604,064	\$48,199,173	\$18,073,830	-\$30,125,343	-62%
Resource Development	\$5,899,177	\$9,893,751	\$7,894,153	-\$1,999,598	-20%
Culture and Recreation	\$15,710,250	\$26,836,429	\$28,854,776	\$2,018,347	8%
Public Works	\$118,142,388	\$109,568,492	\$38,186,290	-\$71,382,202	-65%
<b>EXPENDITURES TOTAL</b>	<b>\$858,543,564</b>	<b>\$966,998,898</b>	<b>\$635,665,081</b>	<b>-\$331,333,817</b>	<b>-34%</b>
<b>Ending Fund Balance</b>	<b>\$161,381,205</b>	<b>\$804,726,722</b>	<b>\$16,111,689</b>	<b>-</b>	<b>-</b>



# **ALL FUNDS** **REVENUES**

# ALL REVENUE FUND TYPES

## BUDGET REVENUE COMPARISON WITH FISCAL YEAR 2024 ACTUALS

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Revenues</b>					
Revenues	\$0	\$0	\$0	\$0	-
OTHER FINANCING SOURCES	\$41,069,578	\$227,188,390	\$10,723,980	-\$216,464,410	-95%
TAXES	\$370,226,992	\$756,423,602	\$423,922,060	-\$332,501,542	-44%
LICENSES AND PERMITS	\$326,896	\$748,450	\$320,913	-\$427,537	-57%
INTERGOVERNMENTAL	\$223,745,429	\$318,660,086	\$6,564,177	-\$312,095,909	-98%
MISCELLANEOUS	\$12,651,814	\$17,212,654	\$3,067,949	-\$14,144,705	-82%
CHARGES FOR SERVICES	\$47,835,749	\$100,988,182	\$46,353,958	-\$54,634,224	-54%
FINES AND FORFEITURES	\$4,451,481	\$9,104,296	\$4,680,437	-\$4,423,859	-49%
INTEREST	\$25,868,945	\$56,516,689	\$19,140,466	-\$37,376,223	-66%
<b>REVENUES TOTAL</b>	<b>\$726,176,883</b>	<b>\$1,486,842,349</b>	<b>\$514,773,940</b>	<b>-\$972,068,409</b>	<b>-65%</b>
Beginning Fund Balance	\$293,747,886	\$284,883,270	\$137,002,830	-\$147,880,440	-52%
<b>Total Available Resources</b>	<b>\$1,019,924,769</b>	<b>\$1,771,725,620</b>	<b>\$651,776,770</b>	<b>-</b>	<b>-</b>

At the end of each quarter of the fiscal year, the County Auditor and staff project revenues for both the current and upcoming fiscal years. The El Paso County's revenue sources are classified into one of eight categories: Tax Revenues, Licenses and Permits, Intergovernmental, Charges for Services, Fines and Forfeits, Interest, Miscellaneous, and Other Financing Sources. For fiscal year 2026, total budgeted revenues are \$514,773,940 for all funds, which represent an increase of \$15,198,815, or 3.0%, from budgeted revenues for fiscal year 2025. Details of this change are discussed below.

## OVERVIEW AND DESCRIPTION OF MAJOR REVENUE SOURCES

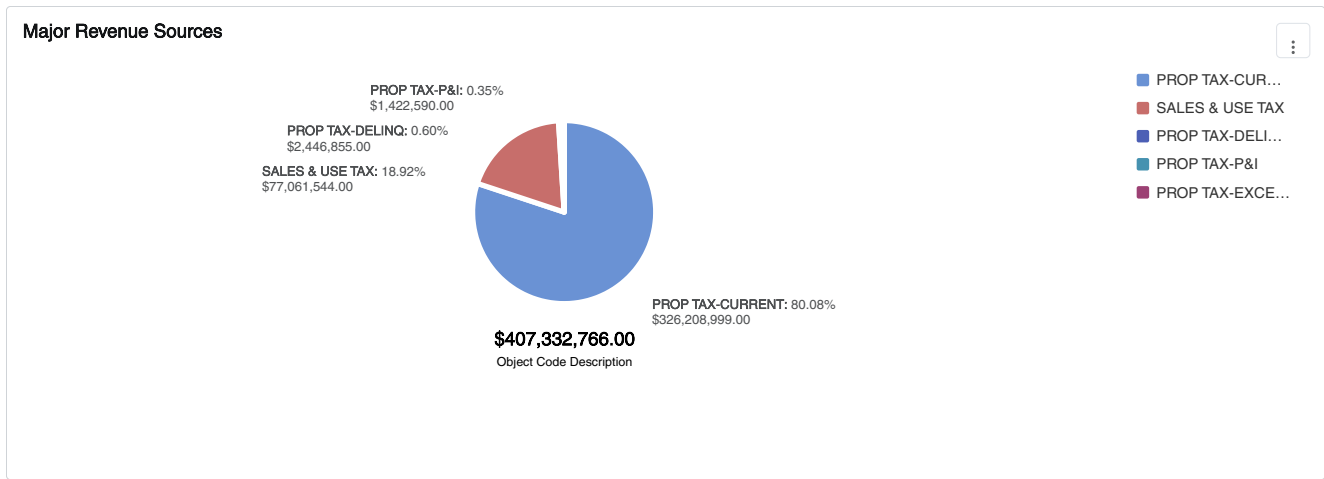
### METHODOLOGIES USED TO ESTIMATE REVENUES

The most commonly used methodologies for estimating the El Paso County's revenues are the following:

- 1) Time series techniques: moving averages and historical revenue trends;
- 2) Informed/expert judgment: advice of department heads, such as the County Auditor or the Chief Juvenile Probation Officer;
- 3) Statutory provisions and limitations: Truth in Taxation Guidelines for the State of Texas and other relevant Texas Statutes.

As discussed above, there are numerous revenue sources for the El Paso County. However, the revenue sources shown on the charts that follow add up to \$414,871,859, or 80.59%, of total revenues of all appropriated funds. Therefore, these revenue sources represent the County's major sources of revenue for fiscal year 2026.





### (1) Property Taxes—64.22% of All Budgeted Revenues

The Property Taxes revenue category for the El Paso County has four components, as shown in the table below. In aggregate, these four components represent the main revenue source for the County.

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Revenues</b>					
411001 - PROP TAX-CURRENT	\$276,525,773	\$567,039,288	\$326,208,999	-\$240,830,289	-42%
411002 - PROP TAX-DELINQ	\$1,714,635	\$4,356,718	\$2,446,855	-\$1,909,863	-44%
411003 - PROP TAX-P&I	\$1,061,983	\$2,532,976	\$1,422,590	-\$1,110,386	-44%
411005 - PROP TAX-EXCESS	\$152,526	\$306,484	\$192,778	-\$113,706	-37%
411006 - PROP TAX-PID01	–	\$642,400	\$321,200	-\$321,200	-50%
<b>REVENUES TOTAL</b>	<b>\$279,454,916</b>	<b>\$574,877,866</b>	<b>\$330,592,422</b>	<b>-\$244,285,444</b>	<b>-42%</b>

Methodology Used to Project Revenue: Truth in Taxation Guidelines for the State of Texas are used to calculate the property tax rate each year. Revenue projections are based on the adopted tax rate and on historical calculation trends which show that about 99.77% of the property tax levy will be collected. Property valuations, as determined by the Central Appraisal District, also have an impact on projected tax revenues.

For fiscal year 2026, the Commissioners Court adopted a rate of \$0.458889, which is the same total tax rate as fiscal year 2024. This tax rate includes a maintenance and operations ad valorem tax rate of \$0.395292 per \$100 valuation, which is an increase of \$0.019173, or 5.10%, from fiscal year 2025. The maintenance and operations component of the tax rate is set at the discretion of the Court and is influenced by the desired spending level of operations and services. Any maintenance and operations rate above the voter approval rate will trigger a mandatory rollback election.

That decision to increase the maintenance and operations component of the tax rate was based on information provided to the Court by the County Auditor regarding certified fund balance levels and revenue projections. Since Property Taxes are the primary revenue source for the County, the effect of the Court's decision was mainly reflected in budgeted revenues from this source along with reserves.

Other Information: The other component of the property tax rate is used to make principal and interest payments on the County's outstanding debt during the fiscal year. The principal and interest portion of the tax rate was increased for fiscal year 2026 from \$0.050204 to \$0.063597 per \$100 valuation, to support upcoming voter-approved debt obligations. As shown on the table above, fiscal year 2026 budgeted revenues from Current Taxes is projected at \$31.26 million over budgeted figures of fiscal year 2025. The increase was a direct consequence of the tax rate and property values and Commissioners Court approved for the increase funding to be allocated directly to support the County's Fund Balance.

The increase in delinquent property taxes is in direct relation to the assessed taxes and the estimates from the County Auditor's office.

**The Future:** In a non-appraisal year, the County can historically expect to see an increase of 1.0%-2.0% in property tax revenues over the previous year. However, during an appraisal year, when property values will most likely increase, the anticipated increase in property tax revenues is closer to 3%. As the County's population growth continues, the demand for services will also generally increase. The tax rate approved by Commissioners Court is used to meet the community's demands which are increasing, while other revenue sources continue to hold steady or decrease. This is going to remain the most important and relied upon revenue source for El Paso County.

**(2) Sales and Use Taxes—16.37% of All Budgeted Revenues**

Sales and use taxes represent the second largest source of County revenue and are the only substantial elastic revenue source.

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Revenues</b>					
412001 - SALES & USE TAX	\$74,367,730	\$148,562,152	\$77,061,544	-\$71,500,608	-48%
412003 - S&U TAX-ST MOTOR VEH	\$7,453,271	\$15,062,822	\$7,217,893	-\$7,844,929	-52%
<b>REVENUES TOTAL</b>	<b>\$81,821,000</b>	<b>\$163,624,974</b>	<b>\$84,279,437</b>	<b>-\$79,345,537</b>	<b>-48%</b>

Methodology Used to Project Revenue: Historical revenue trends are the best tool available for projecting Sales and Use Tax revenues. This type of revenue is tied to El Paso's border economy. So far, the Sales and Use Tax for fiscal year 2026 has shown steady growth and has an estimated projected increase of \$2.5 million, or 3.02%, over fiscal year 2025 certified revenue.

Other Information: A sales tax county rate of 0.5%, which is collected by the State of Texas, was approved by voters in El Paso County and went into effect on January 1, 1988. This tax is imposed on the value of taxable items sold and is collected by the State and redistributed to the County. When the local portion of the sales tax is redistributed, it goes to fund and support County operations.

The Future: The revenue for fiscal year 2026 is estimated conservatively to come in slightly higher than the fiscal year 2025 projected actual, at \$84.3 million due to the current status and uncertainty of the economy. Another factor to keep an eye on is the local unemployment rate, which generally affects the amount of disposable income available for spending by the consumer. Just like with property tax collections, population growth in the El Paso County is also expected to impact actual sales and use tax collections.



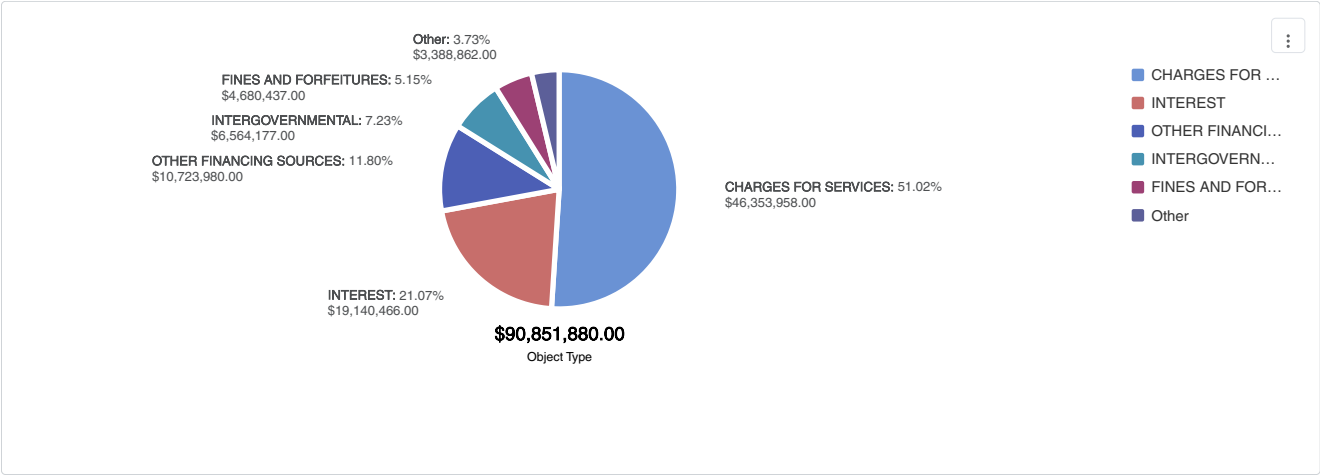
# OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

## METHODOLOGIES USED TO ESTIMATE REVENUES

The remaining revenue sources for El Paso County are considered to be non-major and constitute only 19.41% of all budgeted revenues for fiscal year 2026. These revenue sources are budgeted using the following techniques:

- 1) Time series techniques: moving averages and historical revenue trends;
- 2) Informed/expert judgment: advice of department heads, as well as the County Auditor;
- 3) Statutory provisions and limitations: The State Statutes of Texas and Local Government Code;
- 4) Contractual agreements: terms of contracts with other governmental entities for services provided to the public or grant contracts with other entities.

## NON-MAJOR REVENUE SOURCES



Data Updated: Nov 17, 2025, 9:12 PM

### (1) Interest Earnings

Interest revenue is the result of investment of the County’s public funds in a variety of investment options as authorized by law.

Interest

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
Revenues					
470000 - INTEREST	-	\$10,761,519	\$190,705	-\$10,570,814	-98%
470100 - INT EARN-INVESTMENTS	\$22,450,056	\$39,295,002	\$17,542,749	-\$21,752,253	-55%
470110 - INT EARN-N.O.W.	\$2,050,349	\$3,454,696	\$1,253,118	-\$2,201,578	-64%
470130 - INT EARN-ESCROW ACCTS	\$1,368,539	\$3,005,472	\$153,894	-\$2,851,578	-95%
REVENUES TOTAL	\$25,868,945	\$56,516,689	\$19,140,466	-\$37,376,223	-66%

Methodology Used to Project Revenue: Projections for this revenue category historically have been one of the most cautious ones made since changes in the economy or in the Federal Reserve's monetary policies have a direct impact on interest rates. El Paso County relies on more current trends and as well as national economic policies and conditions.

Other Information: For fiscal year 2026 the County is recognizing interest earned on various capital project and debt issuance accounts. Additionally, the County looks for opportunities to expand its investment portfolio and is going to ladder out additional tranches of funding for longer periods of time to increase return on investment while continuing to ensure safety and liquidity. The projected decrease in revenue is based on the uncertainties of the interest rates set by the Federal Reserve.

## (2) Charges for Services

The Charges for Services revenue category is used to account for service fees charged to the public by various County departments. Such services include, but are not limited to, federal prisoner revenue, birth or death certificates, auto registrations, concessions at recreational facilities, and parking for the public. Most fees are established in Local Government Code and typically only offset a portion of the cost of providing each service. For fiscal year 2026, Charges for Services is the highest non-major revenue source at 9.0%.

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Revenues</b>					
440102 - CRIM PROSECUT FEES	\$23,020	\$46,922	\$26,668	-\$20,254	-43%
440103 - CNTY TAX COLLECT FEES	\$2,394,932	\$5,025,110	\$2,388,357	-\$2,636,753	-52%
440104 - CNTY CLK FEES	\$4,014,562	\$7,837,826	\$4,259,942	-\$3,577,884	-46%
440105 - DIST CLK FEES	\$1,504,229	\$3,124,288	\$1,646,616	-\$1,477,672	-47%
440106 - CNTY SHERIFF FEES	\$948,314	\$1,941,640	\$935,130	-\$1,006,510	-52%
440108 - RECORDS ARCHIVES FEES	\$1,059,010	\$2,033,954	\$1,107,264	-\$926,690	-46%
440109 - PROTECT ORDER APP FEE	\$480	\$1,162	-	-\$1,162	-100%
440110 - SUMMONS FEES	\$1,261	\$6,434	-	-\$6,434	-100%
440111 - VITAL STATS FEES	\$77,360	\$156,626	\$78,836	-\$77,790	-50%
440112 - SCOFFLAW FEE	\$31,218	\$73,514	\$27,969	-\$45,545	-62%
440115 - COLLECTION FEES	\$22,864	\$42,070	\$29,054	-\$13,016	-31%
440117 - JURY REIMB FEE 1.120	\$2,928	\$5,774	\$3,639	-\$2,135	-37%
440118 - COURT FACILITIES FEES	\$297,640	\$607,370	\$311,507	-\$295,863	-49%
440119 - LANGUAGE ACCESS FEES	\$97,658	\$199,876	\$111,829	-\$88,047	-44%
440120 - FEES FOR SERVICE	\$1,709	-	\$2,507	\$2,507	-
440125 - JP ADMIN FEES	\$515,874	\$1,027,616	\$632,254	-\$395,362	-38%
440126 - JP 1 ADMIN FEES	\$132	\$744	-	-\$744	-100%
440127 - JP 2 ADMIN FEES	\$40,570	\$79,404	\$55,538	-\$23,866	-30%
440128 - JP 3 ADMIN FEES	\$92	\$440	-	-\$440	-100%
440129 - JP 4 ADMIN FEES	\$944	\$3,760	\$1,224	-\$2,536	-67%
440130 - JP 5 ADMIN FEES	\$450	\$2,122	-	-\$2,122	-100%
440131 - JP 6 ADMIN FEES	\$1,996	\$7,066	\$1,490	-\$5,576	-79%
440132 - JP 6-2 ADMIN FEES	\$2,104	\$4,158	\$1,584	-\$2,574	-62%
440133 - JP 7 ADMIN FEES	\$422	\$874	-	-\$874	-100%
440134 - VIDEO CRT COST FEE	\$3,260	\$7,852	\$2,410	-\$5,442	-69%
440150 - CONSTABLE FEES	\$926,784	\$1,930,824	\$990,936	-\$939,888	-49%
440161 - VETERANS CRT FEE	\$14,744	\$18,066	-	-\$18,066	-100%
440162 - JURY FEES	\$165,053	\$332,128	\$176,059	-\$156,069	-47%
440163 - LAW LIBRARY FEES	\$529,845	\$1,043,170	\$522,916	-\$520,254	-50%
440164 - ALTERN DISPUTE RESOL	\$314,699	\$684,514	\$346,493	-\$338,021	-49%
440165 - PROBATE CRT FEES	\$20,515	\$40,466	\$21,361	-\$19,105	-47%

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
440167 - CRT REPORTER FEES	\$381,624	\$712,762	\$390,997	-\$321,765	-45%
440168 - SPEC PROBATE CRT FEES	\$9,360	\$19,536	\$9,384	-\$10,152	-52%
440169 - CHILD SAFETY FEES	\$9,435	\$19,702	\$7,605	-\$12,097	-61%
440170 - CTY TRAFFIC FEES	\$1,727	\$1,868	-	-\$1,868	-100%
440172 - COURTHOUSE SECURITY	\$389,897	\$843,716	\$392,672	-\$451,044	-53%
440173 - CH SEC-JUSTICE CRTS	\$13,866	\$27,160	\$18,159	-\$9,001	-33%
440174 - RECORDS MGMT-PRESER	\$1,594,493	\$3,067,686	\$1,668,038	-\$1,399,648	-46%
440176 - TEEN CRT FILING FEE	\$53	\$20	-	-\$20	-100%
440177 - SPECIALTY COURT FEES	\$43,950	\$81,130	\$54,702	-\$26,428	-33%
440178 - GUARDIANSHIP FEES	\$63,362	\$134,064	\$63,456	-\$70,608	-53%
440179 - TECHNOLOGY FEE	\$8,094	\$15,410	\$9,296	-\$6,114	-40%
440180 - DRO FILING FEES	\$254,411	\$525,102	\$216,528	-\$308,574	-59%
440181 - ST LEG SVC FEE	\$191,858	\$244,246	\$196,103	-\$48,143	-20%
440182 - TIME PMT-10% RESTRICT	\$9,380	\$16,654	\$9,029	-\$7,625	-46%
440183 - TIME PMT-40% UNRESTRICT	\$37,519	\$70,370	\$44,302	-\$26,068	-37%
440184 - DRO CHILD SUPPL SVC FEE	\$68,652	\$139,820	\$68,753	-\$71,067	-51%
440186 - CHILD ABUSE PREVENT FEE	\$932	\$2,634	\$1,240	-\$1,394	-53%
440187 - REPRODUCTION/PHOTO SERVICES	\$24,192	\$47,784	\$21,769	-\$26,015	-54%
440188 - CHILD ADVOCACY FEE CCP102.0186	\$49	-	-	\$0	-
440189 - GF-ELECTIONS-CAD BOARD APP FEE	\$800	-	-	\$0	-
440201 - FED PRISONER	\$5,832,851	\$5,529,750	\$2,727,000	-\$2,802,750	-51%
440202 - PRISONER MAINT-CITY	\$374,093	\$748,188	\$374,093	-\$374,095	-50%
440203 - EXTRADITION PRISONER	\$202	\$8,218	-	-\$8,218	-100%
440204 - WKEND PRISONR(SELFPAY)	\$6,565	\$12,200	\$3,331	-\$8,869	-73%
440205 - JUV HOUSING/SUPP FEES	\$21,347	\$43,726	\$8,549	-\$35,177	-80%
440207 - DETAINEE-OTHER	-	\$81,518	\$21,807	-\$59,711	-73%
440208 - FED PRIS MED GUARD SVC	\$43,786	\$119,950	\$34,344	-\$85,606	-71%
440301 - EXTRA AUTO REG FEES	\$6,883,970	\$14,116,960	\$6,938,758	-\$7,178,202	-51%
440302 - TRANSPORT FEE	\$6,883,970	\$14,116,960	\$6,938,748	-\$7,178,212	-51%
440303 - AUTO REG FEES	\$360,000	\$720,000	\$360,000	-\$360,000	-50%
440304 - ROAD CUT FEES LGC 240.907	\$135,134	\$224,176	\$188,852	-\$35,324	-16%
440401 - GOLF FOOD CONC	\$59,703	\$127,258	\$81,434	-\$45,824	-36%
440404 - COLISEUM FOOD CONC	\$758,256	\$1,679,934	\$710,272	-\$969,662	-58%
440407 - COMMISSARY CONC	\$1,312,947	\$2,432,788	\$1,664,494	-\$768,294	-32%
440408 - CH CAFETERIA CONC	-	\$1,228	-	-\$1,228	-100%
440410 - SPRTSPK COMM INCOME	\$48,213	\$92,214	\$56,487	-\$35,727	-39%
440501 - PHONE COMM-LOCAL	\$137	-	-	\$0	-
440503 - PHONE COMM- INTERNET/TABLET	\$257,674	\$565,074	\$258,365	-\$306,709	-54%
440551 - PARKING LOTS	\$94,691	\$184,832	\$107,801	-\$77,031	-42%
440553 - PARKING GARAGE COMM	\$789,961	\$1,772,464	\$876,580	-\$895,884	-51%
440554 - CA COMM	\$45,108	\$62,736	\$49,822	-\$12,914	-21%
440556 - INCENTIVES	-	\$9,625,189	-	-\$9,625,189	-100%
440558 - GF-PARKING-DT ANNEX COMM	\$10,530	\$17,230	\$13,040	-\$4,190	-24%
440559 - CRTHSE COFFEE SHOP	-	-	\$19,800	\$19,800	-
440711 - PRO SHOP SALES	\$89,802	\$180,252	\$89,421	-\$90,831	-50%
440712 - GREEN FEES	\$848,874	\$1,689,122	\$815,113	-\$874,009	-52%
440713 - DRIVING RANGE FEES	\$89,030	\$178,506	\$86,022	-\$92,484	-52%
440714 - GOLF CAR FEES	\$514,947	\$1,004,222	\$491,558	-\$512,664	-51%
440715 - LOCKER RENTAL FEE	\$840	\$1,478	\$1,010	-\$468	-32%

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
440718 - MEMBERSHIP FEE	\$130,776	\$229,822	\$143,967	-\$85,855	-37%
440722 - FABENS POOL	\$4,270	\$10,810	\$4,107	-\$6,703	-62%
440723 - ASCARATE POOL	\$89,697	\$170,686	\$111,370	-\$59,316	-35%
440724 - GALLEGOS POOL	\$1,608	\$10,964	-	-\$10,964	-100%
440731 - LESSONS	\$30,851	\$61,270	\$27,349	-\$33,921	-55%
440732 - TRAFFIC CONTROL	\$180,422	\$407,026	\$171,620	-\$235,406	-58%
440735 - PAVILION RENTAL	\$219,911	\$536,344	\$289,912	-\$246,432	-46%
440738 - RENTAL DAMAGE	\$2,190	-	-	\$0	-
440741 - COLISEUM PARKING	\$31,284	\$86,594	\$33,347	-\$53,247	-61%
440743 - COLISEUM RENTAL	\$275,605	\$597,822	\$268,644	-\$329,178	-55%
440761 - BACKGROUND FEES	\$28,380	\$63,736	\$30,484	-\$33,252	-52%
440762 - TOURNAMENT FEES	\$1,500	\$2,000	\$1,042	-\$958	-48%
440763 - BATTING CAGES	\$3,475	\$5,394	\$2,826	-\$2,568	-48%
440764 - FIELD RENTALS	\$87,768	\$193,314	\$70,314	-\$123,000	-64%
440765 - ADULT SPORTS	\$5,500	\$15,668	\$11,883	-\$3,785	-24%
440766 - YOUTH SPORTS	\$662,810	\$1,425,906	\$597,603	-\$828,303	-58%
440767 - GATE FEES	\$285,205	\$567,130	\$269,315	-\$297,815	-53%
440901 - ARREST FEES-OTHER	\$93,716	\$195,794	\$113,339	-\$82,455	-42%
440902 - SUBDIVISION FEES	\$122,050	\$222,174	\$130,291	-\$91,883	-41%
440905 - SEWAGE INSP FEES	\$66,055	\$124,650	\$62,645	-\$62,005	-50%
440907 - RESTITUT FEES	\$505	\$1,248	-	-\$1,248	-100%
440909 - PROG PARTICIPANTS	\$2,944,877	\$6,644,949	\$3,335,983	-\$3,308,966	-50%
440911 - MED EXAMINER FEES	\$2,688	\$5,764	\$4,165	-\$1,599	-28%
440912 - JPD SUPERV FEES	\$14,044	\$43,764	\$5,072	-\$38,692	-88%
440916 - JURY DONATION REV	\$4,329	\$2,242	\$1,343	-\$899	-40%
440919 - REFUSE FEES	\$863,651	\$1,519,910	\$789,580	-\$730,330	-48%
440928 - PURCH COPIES/POSTAGE	\$26,634	\$51,084	\$23,709	-\$27,375	-54%
440929 - NSF CHECK FEES	\$3,720	\$6,200	\$2,770	-\$3,430	-55%
440930 - OPEN RECORDS FEES	\$4,395	\$6,286	\$5,180	-\$1,106	-18%
440931 - LATE FEES	\$250	-	-	\$0	-
440932 - PENALTY INTEREST	\$9,205	\$26,504	\$11,366	-\$15,138	-57%
440935 - TRUANCY PREVENTION DIVER	\$51,491	\$146,086	\$62,415	-\$83,671	-57%
440939 - MED EXAM INVESTIGATIONS FEES	\$2,000	\$9,384	\$2,000	-\$7,384	-79%
440940 - ARREST FEES	\$722	\$1,010	-	-\$1,010	-100%
440941 - REPLACEMENT PARKING/ID CARDS	\$960	\$1,288	-	-\$1,288	-100%
440942 - GF-ELECTIONS- SEC OF STATE FEE	\$1,250	\$2,084	-	-\$2,084	-100%
440943 - GF-381-INCENTIVE APP FEE	\$1,000	\$1,668	-	-\$1,668	-100%
<b>REVENUES TOTAL</b>	<b>\$47,835,749</b>	<b>\$100,988,182</b>	<b>\$46,353,958</b>	<b>-\$54,634,224</b>	<b>-54%</b>

Methodology Used to Project Revenue: Typically, historical revenue trends are used to project Charges for Services revenue. Some service revenues, such as commissions and concessions, are received in accordance with contracts that establish the amount that can be charged.

Other Information: The Charges for Services category also accounts for recreational revenues charged to the public for the use of County facilities, such as parks, pools, the golf course and the coliseum. Most of those fees are based on established rates set by Commissioners Court as deemed appropriate. This revenue source has remained relatively stable. The projected decrease for fiscal year 2026 is attributable to a conservative analysis by the County Auditor.

### (3) Fines and Forfeits

The Fines and Forfeits revenue category is attributable to the funds generated by various elected officials who assess fines or collect on forfeitures as a result of the County's judicial process.

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Revenues</b>					
450001 - CA BOND FORFEIT	\$768,281	\$1,776,546	\$731,806	-\$1,044,740	-59%
450002 - FINES-FORTEITS	\$3,171,899	\$6,592,106	\$3,489,869	-\$3,102,237	-47%
450003 - TRUANCY FINE FC65.251	\$49,109	\$124,944	\$45,871	-\$79,073	-63%
450005 - JUDGEMENTS-SETTLEMENTS	\$142,450	-	-	\$0	-
450007 - JUROR FINES	\$90,294	\$258,618	\$103,680	-\$154,938	-60%
450008 - SPECIAL EXPENSE FEE CCP 45.051	\$189,486	\$276,622	\$291,084	\$14,462	5%
450009 - PR BOND FEES CCP17.42	\$600	\$1,626	-	-\$1,626	-100%
450015 - EPCAD VIT PENALTIES	\$27,350	\$51,254	\$1,000	-\$50,254	-98%
450016 - LOCAL TRAFFIC FINE	\$12,012	\$22,580	\$17,127	-\$5,453	-24%
<b>REVENUES TOTAL</b>	<b>\$4,451,481</b>	<b>\$9,104,296</b>	<b>\$4,680,437</b>	<b>-\$4,423,859</b>	<b>-49%</b>

Methodology Used to Project Revenue: Projected revenue from Fines and Forfeits is based on historical revenue trends. Assessment amounts set forth by statute also impact revenue projections.

Other Information: This revenue source includes all collections stemming from child safety fees, County Attorney bond forfeitures, County traffic fees, fines and forfeits, juror fines and state drug forfeitures. This revenue source has decreased over the past several years as new mandates are focused on not creating a debtors jail. More opportunity is being given to defendants to provide other avenues to satisfy their judgments such as community service. The projected increase for fiscal year 2026 is attributable to an increase of cases being processed within the County departments.

### (4) Intergovernmental Revenue

The Intergovernmental Revenue category is used to account for all funds received from other governmental entities, mostly in the form of grants or reimbursements. For fiscal year 2026, El Paso County is anticipating that this revenue source will make up about 1.28%.

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Revenues</b>					
430101 - FED REV SHARING	\$743,862	\$743,862	-	-\$743,862	-100%
430102 - FED REV-GRNT	\$72,556,452	\$148,349,746	-	-\$148,349,746	-100%
430103 - FED REV-GRNT ST	\$75,008,822	\$73,882,737	-	-\$73,882,737	-100%
430104 - FED REV-GRNT CITY	\$8,416	\$8,416	-	-\$8,416	-100%
430107 - FED REV-INDIRECT SVCS	\$2,492	\$4,862	\$803	-\$4,059	-83%
430108 - FEDERAL REVENUES	\$62,687	\$125,448	-	-\$125,448	-100%
430110 - FED REIMB-FEMA	\$1,295,606	-	-	\$0	-
430112 - FED REV-GRNT-OTHER	\$250,572	\$342,567	-	-\$342,567	-100%
430115 - FED REIMB SCHL LUNCH	\$119,576	\$300,000	\$150,000	-\$150,000	-50%
430116 - FED CRIMINAL ALIEN HOUSING	\$27,948	\$8,026	-	-\$8,026	-100%
430124 - FED INCENTIVE PMT-SS	\$10,800	\$22,522	\$20,024	-\$2,498	-11%
430203 - ST REV-ST GRANT	\$56,246,787	\$53,825,703	-	-\$53,825,703	-100%
430209 - ST REV-AGENCY	\$208,228	\$435,953	\$150,633	-\$285,320	-65%
430210 - ST REV-AGNCY SUPPL	\$22,500	\$45,000	\$22,500	-\$22,500	-50%
430212 - ST REV-LATERAL RD	\$115,145	\$206,448	\$64,179	-\$142,269	-69%
430215 - ST AG CHILD SUPPORT	\$14,652	\$25,142	\$13,454	-\$11,688	-46%
430216 - JUD SUPP CODE 51.702	\$1,108,663	\$2,184,000	\$1,092,000	-\$1,092,000	-50%



	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
430217 - SUPPL JUD CNTY FEE-SJFC	\$1,014	-	-	\$0	-
430218 - TRANSPORTATION 3B	-	\$74,862	-	-\$74,862	-100%
430219 - ATTY LONGEVITY-REIMB	\$244,335	\$492,694	\$237,265	-\$255,429	-52%
430220 - INDIGENT DEF-REIMB	\$663,278	\$893,000	\$609,870	-\$283,130	-32%
430221 - TOBACCO SETTLMNT UMC	\$278,124	\$586,410	\$369,810	-\$216,600	-37%
430224 - STATE FUNDS THRU RGCOG	\$493,689	\$549,401	-	-\$549,401	-100%
430225 - ST REV-INDIRECT SVCS	\$10,759	\$17,682	\$10,450	-\$7,232	-41%
430226 - OPIOID SETTLEMENT	\$695,747	\$526,098	-	-\$526,098	-100%
430227 - GF-GADM-REL DISBLD VETS EXEMPT	\$987,399	-	-	\$0	-
430300 - INTERGOV-LOCAL	\$120,029	\$240,058	\$120,029	-\$120,029	-50%
430305 - CONTRIB-CITY	\$184,463	\$184,463	-	-\$184,463	-100%
430306 - CONTRIB-LOCAL	\$1,608,887	\$350,734	-	-\$350,734	-100%
430309 - ELECTIONS NON-CTY	\$1,043,542	-	-	\$0	-
430314 - REIMB-OSSF SOCORR	\$162	-	-	\$0	-
430315 - REIMB-OSSF CLINT	\$120	-	-	\$0	-
430316 - REIMB-OSSF VINTON VILLAGE	\$651	-	-	\$0	-
430318 - REIMB-MHMR CA SVCS	\$347,223	\$694,446	-	-\$694,446	-100%
430502 - CONGREGATE MEALS-RGCOG	\$4,540,449	\$5,972,274	-	-\$5,972,274	-100%
430503 - HMBOUND MEALS-TITLE3- RGCOG	\$720,973	\$1,248,884	-	-\$1,248,884	-100%
430504 - MEAL REIMB-YSLETA DEL SUR PUE	\$90,402	\$90,402	-	-\$90,402	-100%
430505 - MEAL REIMB-VETERANS	\$9,632	\$9,632	-	-\$9,632	-100%
435001 - REIMB-JUROR	\$448,468	\$819,626	\$470,238	-\$349,388	-43%
435002 - REIMB-INMATE TRANSPORT	\$85,018	\$149,056	\$79,893	-\$69,163	-46%
435003 - REIMB-ST WITNESS CLAIMS	\$8,867	-	\$25,282	\$25,282	-
435004 - REIMB-UTILITIES	\$61,476	\$132,894	\$55,766	-\$77,128	-58%
435007 - REIMB-SALARIES	\$2,477,963	\$4,566,782	\$2,404,050	-\$2,162,732	-47%
435008 - REIMB-CTY ARCHIVES BLDG	\$44,337	\$76,562	\$24,981	-\$51,581	-67%
435009 - REIMB-LEGAL FEES	\$105	-	-	\$0	-
435011 - REIMB-AG CHILD SUPP	\$415,459	\$846,352	\$351,530	-\$494,822	-58%
435013 - REIMB. OF ACH FEES	\$12,519	\$24,854	\$14,263	-\$10,591	-43%
435016 - REIMB-WATER UTILITIES	\$264,513	\$540,698	\$277,157	-\$263,541	-49%
435017 - GF-JUVDN-REIMB-SUPP JUV JUST	\$82,621	-	-	\$0	-
<b>REVENUES TOTAL</b>	<b>\$223,745,429</b>	<b>\$299,598,296</b>	<b>\$6,564,177</b>	<b>-\$293,034,119</b>	<b>-98%</b>

Methodology Used to Project Revenue: Intergovernmental Revenue estimates are based on historical revenue trends from federal and state anticipated reimbursements. Other revenue projections categorized under intergovernmental, is pre-determined by contracts that the County has entered into.

Other Information: It is the County's policy to aggressively seek funding sources that will improve the quality of life for its citizens without necessarily increasing the financial burden on the General Fund. The decrease of \$116.15 million, though drastic in appearance, is due to the fact that grant revenues are not budgeted at the beginning of the fiscal year but instead until an actual grant award is received. By using this approach, El Paso County avoids overstating its budgeted Intergovernmental Revenues, particularly as it pertains to Federal and State grants.

#### (5) Licenses and Permits

Budgeted revenues for Licenses and Permits represent only 0.06% of the County's non-major budgeted revenues for fiscal year 2026. This category is used to account for all revenue received from the issuance

of operating licenses and business permits, whether they are new or renewals.

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Revenues</b>					
421000 - L&P-ALCOHOL BEV	\$274,330	\$637,568	\$266,611	-\$370,957	-58%
422000 - L&P-TITLE RUNNER	\$13,660	\$28,168	\$12,862	-\$15,306	-54%
423000 - L&P-OCCUPATIONAL	\$35,906	\$72,046	\$37,107	-\$34,939	-48%
424000 - L&P-BAIL BOND	\$3,000	\$10,668	\$4,333	-\$6,335	-59%
<b>REVENUES TOTAL</b>	<b>\$326,896</b>	<b>\$748,450</b>	<b>\$320,913</b>	<b>-\$427,537</b>	<b>-57%</b>

Methodology Used to Project Revenue: Because this revenue source fluctuates from year to year, historical revenue trends are the best tool for making projections. Revenue received from renewals is easier to project, but new permits or licenses are based solely on history.

Other Information: The amount charged for issuing a license or a permit is set by the State. This is to establish a maximum amount that can be charged to encourage applicants to obtain legitimate permits. By having a legitimate permit on file for all establishments, the County can better track the type and quality of services provided to the public.

## (6) Miscellaneous Revenues

Miscellaneous Revenues, or revenues that do not fit the description of other revenue categories, sometimes do not fit the description of other revenue categories because they are of an infrequent nature. In many instances, these revenues may not be budgeted at the beginning of the fiscal year because they may be unexpected. For fiscal year 2026, Miscellaneous Revenues make up approximately 0.6% of non-major budgeted revenues.

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Revenues</b>					
435015 - REIMB-OPERATING EXPENSE	-	\$334	-	-\$334	-100%
480000 - MISC REVENUES	\$85,212	\$2,550,838	\$1,272,919	-\$1,277,918	-50%
480001 - INCENTIVE PMTS-UTILITIES	-	-	\$27,689	\$27,689	-
480002 - STALE DATED CK	\$55,022	\$162,956	\$65,880	-\$97,076	-60%
480003 - TIME PMT .05% SALES TAX	\$1,009	\$1,974	\$1,041	-\$933	-47%
480005 - PROPERTY SALES	\$154,162	\$1,635,122	\$960,097	-\$675,025	-41%
480006 - UNCLASSIFIED REV	\$3,872,514	\$4,218,610	\$69,691	-\$4,148,919	-98%
480013 - OVER-SHORT CASH	\$1,194	-	-	\$0	-
480015 - MISC REV-UNCLAIMED FUNDS	\$149,528	\$2,000	\$1,000	-\$1,000	-50%
480016 - CASH OVER/(SHORT)	\$1,065	-	-	\$0	-
480017 - CUSTOMER OVERPAYMENTS	\$31,700	-	-	\$0	-
480018 - RECYCLED MATERIALS	\$4,639	\$6,652	\$3,639	-\$3,013	-45%
480105 - RENTALS/LEASES	\$117,935	\$221,622	\$108,214	-\$113,408	-51%
480106 - FABENS AIRPORT ACTIVITY FEES	\$1,543	\$3,138	-	-\$3,138	-100%
480107 - HEALTH CARDS DISC COMMISSIONS	\$62	-	-	\$0	-
480200 - REIMBUSEMENTS	-	-	\$102,746	\$102,746	-
480206 - REIMB-MISC.	\$36,178	\$73,834	\$53,502	-\$20,332	-28%
480210 - REIMB-CLAIM REF	\$21,170	\$18,968	\$1,000	-\$17,968	-95%
480213 - REIMB-EXP PRIOR YR	\$1,472,939	\$10,738	\$4,142	-\$6,596	-61%
480214 - REIMB-TRVL PRIOR YR	\$1	\$316	-	-\$316	-100%
480215 - REIMB-IN LIEU OF REBATES	\$31,821	\$34,356	\$42,675	\$8,319	24%
480217 - REIMB-EQUIPMENT	\$165	-	-	\$0	-
480229 - REIMB-GUARDIANSHIP	\$161,308	\$393,090	\$142,857	-\$250,233	-64%
480230 - REIMB-MEDICAID	\$119,025	\$226,900	\$142,675	-\$84,225	-37%

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
480231 - REIMB-INCINERATOR FEES	\$20,984	\$23,846	\$26,451	\$2,605	11%
480232 - REIMB-UNEMPLOYMENT	\$61,311	-	-	\$0	-
480233 - REIMB-PRIOR YR-SALARIES	\$5,715	\$6,196	\$3,304	-\$2,892	-47%
480235 - REIMB-INMATE DAMAGES	\$200	-	-	\$0	-
480300 - CONTRIBUTIONS	-	\$285	\$30,527	\$30,242	10,613%
480306 - CONTRIB/DON-GEN	\$30,750	\$727,145	-	-\$727,145	-100%
480313 - CONTRIB-OTHR	\$64,597	\$110,471	-	-\$110,471	-100%
480316 - FOUNDATION FUNDING	\$5,046,343	\$4,627,708	-	-\$4,627,708	-100%
480401 - PROGRAM INCOME	\$948,808	\$1,977,872	\$7,900	-\$1,969,972	-100%
480403 - C-1 PROGRAM INCOME	\$154,913	\$177,683	-	-\$177,683	-100%
<b>REVENUES TOTAL</b>	<b>\$12,651,814</b>	<b>\$17,212,654</b>	<b>\$3,067,949</b>	<b>-\$14,144,705</b>	<b>-82%</b>

**Methodology Used to Project Revenue:** Because the revenue accounts listed are highly unpredictable, El Paso County relies heavily on historical revenue trends to make estimates for future years. One-time revenue sources are the most difficult to estimate since they may be unexpected and not easily identified until very late in the fiscal year. El Paso County makes every effort to budget any revenues that may result from anticipated legislative changes. For fiscal year 2026, the County will once again budget on the conservative side, based on the unpredictable nature of these funds as well as one-time sources of revenue. The projected decrease for fiscal year 2026 is attributable to unpredictable economic challenges and the other external influences.

**Other Information:** The Miscellaneous Revenues category also includes some categories that are generated by grants, such as Program Income. Because of its nature, these revenue sources are not budgeted over aggressively and only upon successful receipt of the grants.

## (7) Other Financing Sources

Other Financing Sources is used to account for transfers among funds that will be made during the fiscal year as well as proceeds received from refinancing bonds. In FY2022, the County issued a Tax Anticipation Note in the amount of \$20 million. The County issued additional Tax Notes and Certificates of Obligation in 2023 and 2025.

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Revenues</b>					
490101 - PROCEEDS OF BD SOLD	\$4,979,000	\$158,889,992	-	-\$158,889,992	-100%
490104 - PROCEEDS BD SOLD-PREMIUM	-	\$2	-	-\$2	-100%
490100 - BONDS	-	\$63,334	-	-\$63,334	-100%
490300 - REALIZED GAIN	-	-	\$35,588	\$35,588	-
490201 - XFER IN	\$23,102,175	\$54,584,806	\$9,925,256	-\$44,659,550	-82%
490202 - XFER IN-GRNTS	\$12,195,118	\$12,401,773	\$40,000	-\$12,361,773	-100%
490203 - XFER IN-CRT REPORTER FEES	\$358,463	\$708,404	\$464,459	-\$243,945	-34%
490204 - XFER IN-EXCSS GRNT MATCH	\$374,679	\$412,684	\$200,000	-\$212,684	-52%
490211 - XFER IN-JUST CRT MGR FUND	\$59,848	\$119,318	\$58,677	-\$60,641	-51%
<b>REVENUES TOTAL</b>	<b>\$41,069,282</b>	<b>\$227,180,314</b>	<b>\$10,723,980</b>	<b>-\$216,456,334</b>	<b>-95%</b>

**Methodology Used to Project Revenue:** Revenue projections for this source are made using revenue trends over the past years. During the preparation of the budget, some grant match requirements are budgeted but only if the grant award period has already begun. The decrease reflects current revenue trends.

**Other Information:** Because grant matches are a large portion of this revenue source, Other Financing Sources are also affected by the way in which grants are budgeted. Match requirements are typically not

specifically budgeted until a grant award is applied for and received. Additionally, the greatest contributor to the decrease relates to a one-time bond refinancing.

## (8) Non-Major Tax Revenues

Aside from Property and Sales and Use Taxes, the County also receives a portion of the Bingo Tax, the State Mixed Beverage Tax, Auto Sales Tax and the Hotel/Motel Occupancy Tax collected. The impacts for these four components of this non-major revenue source are shown included in the table below.

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Revenues</b>					
413002 - BINGO TAX	\$30,594	\$72,800	\$28,183	-\$44,617	-61%
413003 - ST MIXED BEV TAX	\$4,027,368	\$8,105,490	\$4,070,013	-\$4,035,477	-50%
413004 - PILT PAYMENT LIEU PROP TAXES	\$184	-	-	\$0	-
413005 - VEHICLE INVENTORY TAXES	\$52,150	\$117,318	\$90,000	-\$27,318	-23%
414001 - HOTEL OCC TAX 2.5%	\$4,840,780	\$9,625,154	\$4,862,005	-\$4,763,149	-49%
<b>REVENUES TOTAL</b>	<b>\$8,951,076</b>	<b>\$17,920,762</b>	<b>\$9,050,201</b>	<b>-\$8,870,561</b>	<b>-49%</b>

Methodology Used to Project Revenue: Historical revenue trends are the most important tools used in estimating revenues to be received from Bingo, State Mixed Beverage, Auto Sales Tax and Hotel Occupancy Taxes for fiscal year 2026 and beyond. Those revenue trends are directly affected by population growth and indirectly by changes in the employment rate. Tax rates for non-major tax revenues are determined by the State law, and projections are also affected by any rate changes approved by the state. The number of events geared towards increasing tourism to the El Paso area impacted this revenue in recent history. For fiscal year 2026 the projected increase is attributable to the volume of activity within the County departments.

## TOTAL REVENUES AND FUND BALANCES

One of the duties of the County Auditor is to estimate and certify all revenues for El Paso County before providing those estimates to the Budget and Finance Office, Chief Administrator, and County Commissioners Court in preparation for each budget cycle. Revenue collections are continually monitored throughout the fiscal year to ensure that revenue estimates made at the beginning of the fiscal year are in fact being realized. It is because of that continuous monitoring that projections for fiscal year 2026 are estimated at \$514.77 million for all funds as shown in the table below.

All major revenue sources reveal an increase in projected revenues for fiscal year 2026. On the other hand, the County's non-major sources show a projected budget that is lower than fiscal year 2025 that is attributable to the volume of activity within the County departments, the receipt of external grant funding and discretionary spending patterns projected in the County.

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Revenues</b>					
490050 - DSGNTD FD BAL-BGT	\$296	\$296	-	-\$296	-100%
490101 - PROCEEDS OF BD SOLD	\$4,979,000	\$158,889,992	-	-\$158,889,992	-100%
490104 - PROCEEDS BD SOLD-PREMIUM	-	\$2	-	-\$2	-100%
490100 - BONDS	-	\$63,334	-	-\$63,334	-100%
490300 - REALIZED GAIN	-	-	\$35,588	\$35,588	-
490201 - XFER IN	\$23,102,175	\$54,584,806	\$9,925,256	-\$44,659,550	-82%
490202 - XFER IN-GRNTS	\$12,195,118	\$12,401,773	\$40,000	-\$12,361,773	-100%
490203 - XFER IN-CRT REPORTER FEES	\$358,463	\$708,404	\$464,459	-\$243,945	-34%
490204 - XFER IN-EXCSS GRNT MATCH	\$374,679	\$412,684	\$200,000	-\$212,684	-52%
490211 - XFER IN-JUST CRT MGR FUND	\$59,848	\$119,318	\$58,677	-\$60,641	-51%
413002 - BINGO TAX	\$30,594	\$72,800	\$28,183	-\$44,617	-61%

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
413003 - ST MIXED BEV TAX	\$4,027,368	\$8,105,490	\$4,070,013	-\$4,035,477	-50%
413004 - PILT PAYMENT LIEU PROP TAXES	\$184	-	-	\$0	-
413005 - VEHICLE INVENTORY TAXES	\$52,150	\$117,318	\$90,000	-\$27,318	-23%
414001 - HOTEL OCC TAX 2.5%	\$4,840,780	\$9,625,154	\$4,862,005	-\$4,763,149	-49%
411001 - PROP TAX-CURRENT	\$276,525,773	\$567,039,288	\$326,208,999	-\$240,830,289	-42%
411002 - PROP TAX-DELINQ	\$1,714,635	\$4,356,718	\$2,446,855	-\$1,909,863	-44%
411003 - PROP TAX-P&I	\$1,061,983	\$2,532,976	\$1,422,590	-\$1,110,386	-44%
411005 - PROP TAX-EXCESS	\$152,526	\$306,484	\$192,778	-\$113,706	-37%
411006 - PROP TAX-PID01	-	\$642,400	\$321,200	-\$321,200	-50%
412001 - SALES & USE TAX	\$74,367,730	\$148,562,152	\$77,061,544	-\$71,500,608	-48%
412003 - S&U TAX-ST MOTOR VEH	\$7,453,271	\$15,062,822	\$7,217,893	-\$7,844,929	-52%
421000 - L&P-ALCOHOL BEV	\$274,330	\$637,568	\$266,611	-\$370,957	-58%
422000 - L&P-TITLE RUNNER	\$13,660	\$28,168	\$12,862	-\$15,306	-54%
423000 - L&P-OCCUPATIONAL	\$35,906	\$72,046	\$37,107	-\$34,939	-48%
424000 - L&P-BAIL BOND	\$3,000	\$10,668	\$4,333	-\$6,335	-59%
430101 - FED REV SHARING	\$743,862	\$743,862	-	-\$743,862	-100%
430102 - FED REV-GRNT	\$72,556,452	\$148,349,746	-	-\$148,349,746	-100%
430103 - FED REV-GRNT ST	\$75,008,822	\$73,882,737	-	-\$73,882,737	-100%
430104 - FED REV-GRNT CITY	\$8,416	\$8,416	-	-\$8,416	-100%
430107 - FED REV-INDIRECT SVCS	\$2,492	\$4,862	\$803	-\$4,059	-83%
430108 - FEDERAL REVENUES	\$62,687	\$125,448	-	-\$125,448	-100%
430110 - FED REIMB-FEMA	\$1,295,606	-	-	\$0	-
430112 - FED REV-GRNT-OTHER	\$250,572	\$342,567	-	-\$342,567	-100%
430115 - FED REIMB SCHL LUNCH	\$119,576	\$300,000	\$150,000	-\$150,000	-50%
430116 - FED CRIMINAL ALIEN HOUSING	\$27,948	\$8,026	-	-\$8,026	-100%
430124 - FED INCENTIVE PMT-SS	\$10,800	\$22,522	\$20,024	-\$2,498	-11%
430203 - ST REV-ST GRANT	\$56,246,787	\$53,825,703	-	-\$53,825,703	-100%
430209 - ST REV-AGENCY	\$208,228	\$435,953	\$150,633	-\$285,320	-65%
430210 - ST REV-AGNCY SUPPL	\$22,500	\$45,000	\$22,500	-\$22,500	-50%
430212 - ST REV-LATERAL RD	\$115,145	\$206,448	\$64,179	-\$142,269	-69%
430215 - ST AG CHILD SUPPORT	\$14,652	\$25,142	\$13,454	-\$11,688	-46%
430216 - JUD SUPP CODE 51.702	\$1,108,663	\$2,184,000	\$1,092,000	-\$1,092,000	-50%
430217 - SUPPL JUD CNTY FEE-SJFC	\$1,014	-	-	\$0	-
430218 - TRANSPORTATION 3B	-	\$74,862	-	-\$74,862	-100%
430219 - ATTY LONGEVITY-REIMB	\$244,335	\$492,694	\$237,265	-\$255,429	-52%
430220 - INDIGENT DEF-REIMB	\$663,278	\$893,000	\$609,870	-\$283,130	-32%
430221 - TOBACCO SETTLMNT UMC	\$278,124	\$586,410	\$369,810	-\$216,600	-37%
430224 - STATE FUNDS THRU RGCOG	\$493,689	\$549,401	-	-\$549,401	-100%
430225 - ST REV-INDIRECT SVCS	\$10,759	\$17,682	\$10,450	-\$7,232	-41%
430226 - OPIOID SETTLEMENT	\$695,747	\$526,098	-	-\$526,098	-100%
430227 - GF-GADM-REL DISBLD VETS EXEMPT	\$987,399	-	-	\$0	-
430300 - INTERGOV-LOCAL	\$120,029	\$240,058	\$120,029	-\$120,029	-50%
430305 - CONTRIB-CITY	\$184,463	\$184,463	-	-\$184,463	-100%
430306 - CONTRIB-LOCAL	\$1,608,887	\$350,734	-	-\$350,734	-100%
430309 - ELECTIONS NON-CTY	\$1,043,542	-	-	\$0	-
430314 - REIMB-OSSF SOCORR	\$162	-	-	\$0	-
430315 - REIMB-OSSF CLINT	\$120	-	-	\$0	-
430316 - REIMB-OSSF VINTON VILLAGE	\$651	-	-	\$0	-
430318 - REIMB-MHMR CA SVCS	\$347,223	\$694,446	-	-\$694,446	-100%
430502 - CONGREGATE MEALS-RGCOG	\$4,540,449	\$5,972,274	-	-\$5,972,274	-100%



	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
430503 - HMBOUND MEALS-TITLE3-RGCOG	\$720,973	\$1,248,884	-	-\$1,248,884	-100%
430504 - MEAL REIMB-YSLETA DEL SUR PUE	\$90,402	\$90,402	-	-\$90,402	-100%
430505 - MEAL REIMB-VETERANS	\$9,632	\$9,632	-	-\$9,632	-100%
435001 - REIMB-JUROR	\$448,468	\$819,626	\$470,238	-\$349,388	-43%
435002 - REIMB-INMATE TRANSPORT	\$85,018	\$149,056	\$79,893	-\$69,163	-46%
435003 - REIMB-ST WITNESS CLAIMS	\$8,867	-	\$25,282	\$25,282	-
435004 - REIMB-UTILITIES	\$61,476	\$132,894	\$55,766	-\$77,128	-58%
435007 - REIMB-SALARIES	\$2,477,963	\$4,566,782	\$2,404,050	-\$2,162,732	-47%
435008 - REIMB-CTY ARCHIVES BLDG	\$44,337	\$76,562	\$24,981	-\$51,581	-67%
435009 - REIMB-LEGAL FEES	\$105	-	-	\$0	-
435011 - REIMB-AG CHILD SUPP	\$415,459	\$846,352	\$351,530	-\$494,822	-58%
435013 - REIMB. OF ACH FEES	\$12,519	\$24,854	\$14,263	-\$10,591	-43%
435016 - REIMB-WATER UTILITIES	\$264,513	\$540,698	\$277,157	-\$263,541	-49%
435017 - GF-JUVDTN-REIMB-SUPP JUV JUST	\$82,621	-	-	\$0	-
435015 - REIMB-OPERATING EXPENSE	-	\$334	-	-\$334	-100%
480000 - MISC REVENUES	\$85,212	\$2,550,838	\$1,272,919	-\$1,277,918	-50%
480001 - INCENTIVE PMTS-UTILITIES	-	-	\$27,689	\$27,689	-
480002 - STALE DATED CK	\$55,022	\$162,956	\$65,880	-\$97,076	-60%
480003 - TIME PMT .05% SALES TAX	\$1,009	\$1,974	\$1,041	-\$933	-47%
480005 - PROPERTY SALES	\$154,162	\$1,635,122	\$960,097	-\$675,025	-41%
480006 - UNCLASSIFIED REV	\$3,872,514	\$4,218,610	\$69,691	-\$4,148,919	-98%
480013 - OVER-SHORT CASH	\$1,194	-	-	\$0	-
480015 - MISC REV-UNCLAIMED FUNDS	\$149,528	\$2,000	\$1,000	-\$1,000	-50%
480016 - CASH OVER/(SHORT)	\$1,065	-	-	\$0	-
480017 - CUSTOMER OVERPAYMENTS	\$31,700	-	-	\$0	-
480018 - RECYCLED MATERIALS	\$4,639	\$6,652	\$3,639	-\$3,013	-45%
480105 - RENTALS/LEASES	\$117,935	\$221,622	\$108,214	-\$113,408	-51%
480106 - FABENS AIRPORT ACTIVITY FEES	\$1,543	\$3,138	-	-\$3,138	-100%
480107 - HEALTH CARDS DISC COMMISSIONS	\$62	-	-	\$0	-
480200 - REIMBUSEMENTS	-	-	\$102,746	\$102,746	-
480206 - REIMB-MISC.	\$36,178	\$73,834	\$53,502	-\$20,332	-28%
480210 - REIMB-CLAIM REF	\$21,170	\$18,968	\$1,000	-\$17,968	-95%
480213 - REIMB-EXP PRIOR YR	\$1,472,939	\$10,738	\$4,142	-\$6,596	-61%
480214 - REIMB-TRVL PRIOR YR	\$1	\$316	-	-\$316	-100%
480215 - REIMB-IN LIEU OF REBATES	\$31,821	\$34,356	\$42,675	\$8,319	24%
480217 - REIMB-EQUIPMENT	\$165	-	-	\$0	-
480229 - REIMB-GUARDIANSHIP	\$161,308	\$393,090	\$142,857	-\$250,233	-64%
480230 - REIMB-MEDICAID	\$119,025	\$226,900	\$142,675	-\$84,225	-37%
480231 - REIMB-INCINERATOR FEES	\$20,984	\$23,846	\$26,451	\$2,605	11%
480232 - REIMB-UNEMPLOYMENT	\$61,311	-	-	\$0	-
480233 - REIMB-PRIOR YR-SALARIES	\$5,715	\$6,196	\$3,304	-\$2,892	-47%
480235 - REIMB-INMATE DAMAGES	\$200	-	-	\$0	-
480300 - CONTRIBUTIONS	-	\$285	\$30,527	\$30,242	10,613%
480306 - CONTRIB/DON-GEN	\$30,750	\$727,145	-	-\$727,145	-100%
480313 - CONTRIB-OTHR	\$64,597	\$110,471	-	-\$110,471	-100%
480316 - FOUNDATION FUNDING	\$5,046,343	\$4,627,708	-	-\$4,627,708	-100%
480401 - PROGRAM INCOME	\$948,808	\$1,977,872	\$7,900	-\$1,969,972	-100%
480403 - C-1 PROGRAM INCOME	\$154,913	\$177,683	-	-\$177,683	-100%
440102 - CRIM PROSECUT FEES	\$23,020	\$46,922	\$26,668	-\$20,254	-43%

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
440103 - CNTY TAX COLLECT FEES	\$2,394,932	\$5,025,110	\$2,388,357	-\$2,636,753	-52%
440104 - CNTY CLK FEES	\$4,014,562	\$7,837,826	\$4,259,942	-\$3,577,884	-46%
440105 - DIST CLK FEES	\$1,504,229	\$3,124,288	\$1,646,616	-\$1,477,672	-47%
440106 - CNTY SHERIFF FEES	\$948,314	\$1,941,640	\$935,130	-\$1,006,510	-52%
440108 - RECORDS ARCHIVES FEES	\$1,059,010	\$2,033,954	\$1,107,264	-\$926,690	-46%
440109 - PROTECT ORDER APP FEE	\$480	\$1,162	-	-\$1,162	-100%
440110 - SUMMONS FEES	\$1,261	\$6,434	-	-\$6,434	-100%
440111 - VITAL STATS FEES	\$77,360	\$156,626	\$78,836	-\$77,790	-50%
440112 - SCOFFLAW FEE	\$31,218	\$73,514	\$27,969	-\$45,545	-62%
440115 - COLLECTION FEES	\$22,864	\$42,070	\$29,054	-\$13,016	-31%
440117 - JURY REIMB FEE 1.120	\$2,928	\$5,774	\$3,639	-\$2,135	-37%
440118 - COURT FACILITIES FEES	\$297,640	\$607,370	\$311,507	-\$295,863	-49%
440119 - LANGUAGE ACCESS FEES	\$97,658	\$199,876	\$111,829	-\$88,047	-44%
440120 - FEES FOR SERVICE	\$1,709	-	\$2,507	\$2,507	-
440125 - JP ADMIN FEES	\$515,874	\$1,027,616	\$632,254	-\$395,362	-38%
440126 - JP 1 ADMIN FEES	\$132	\$744	-	-\$744	-100%
440127 - JP 2 ADMIN FEES	\$40,570	\$79,404	\$55,538	-\$23,866	-30%
440128 - JP 3 ADMIN FEES	\$92	\$440	-	-\$440	-100%
440129 - JP 4 ADMIN FEES	\$944	\$3,760	\$1,224	-\$2,536	-67%
440130 - JP 5 ADMIN FEES	\$450	\$2,122	-	-\$2,122	-100%
440131 - JP 6 ADMIN FEES	\$1,996	\$7,066	\$1,490	-\$5,576	-79%
440132 - JP 6-2 ADMIN FEES	\$2,104	\$4,158	\$1,584	-\$2,574	-62%
440133 - JP 7 ADMIN FEES	\$422	\$874	-	-\$874	-100%
440134 - VIDEO CRT COST FEE	\$3,260	\$7,852	\$2,410	-\$5,442	-69%
440150 - CONSTABLE FEES	\$926,784	\$1,930,824	\$990,936	-\$939,888	-49%
440161 - VETERANS CRT FEE	\$14,744	\$18,066	-	-\$18,066	-100%
440162 - JURY FEES	\$165,053	\$332,128	\$176,059	-\$156,069	-47%
440163 - LAW LIBRARY FEES	\$529,845	\$1,043,170	\$522,916	-\$520,254	-50%
440164 - ALTERN DISPUTE RESOL	\$314,699	\$684,514	\$346,493	-\$338,021	-49%
440165 - PROBATE CRT FEES	\$20,515	\$40,466	\$21,361	-\$19,105	-47%
440167 - CRT REPORTER FEES	\$381,624	\$712,762	\$390,997	-\$321,765	-45%
440168 - SPEC PROBATE CRT FEES	\$9,360	\$19,536	\$9,384	-\$10,152	-52%
440169 - CHILD SAFETY FEES	\$9,435	\$19,702	\$7,605	-\$12,097	-61%
440170 - CTY TRAFFIC FEES	\$1,727	\$1,868	-	-\$1,868	-100%
440172 - COURTHOUSE SECURITY	\$389,897	\$843,716	\$392,672	-\$451,044	-53%
440173 - CH SEC-JUSTICE CRTS	\$13,866	\$27,160	\$18,159	-\$9,001	-33%
440174 - RECORDS MGMT-PRESER	\$1,594,493	\$3,067,686	\$1,668,038	-\$1,399,648	-46%
440176 - TEEN CRT FILING FEE	\$53	\$20	-	-\$20	-100%
440177 - SPECIALTY COURT FEES	\$43,950	\$81,130	\$54,702	-\$26,428	-33%
440178 - GUARDIANSHIP FEES	\$63,362	\$134,064	\$63,456	-\$70,608	-53%
440179 - TECHNOLOGY FEE	\$8,094	\$15,410	\$9,296	-\$6,114	-40%
440180 - DRO FILING FEES	\$254,411	\$525,102	\$216,528	-\$308,574	-59%
440181 - ST LEG SVC FEE	\$191,858	\$244,246	\$196,103	-\$48,143	-20%
440182 - TIME PMT-10% RESTRICT	\$9,380	\$16,654	\$9,029	-\$7,625	-46%
440183 - TIME PMT-40% UNRESTRICT	\$37,519	\$70,370	\$44,302	-\$26,068	-37%
440184 - DRO CHILD SUPPL SVC FEE	\$68,652	\$139,820	\$68,753	-\$71,067	-51%
440186 - CHILD ABUSE PREVENT FEE	\$932	\$2,634	\$1,240	-\$1,394	-53%
440187 - REPRODUCTION/PHOTO SERVICES	\$24,192	\$47,784	\$21,769	-\$26,015	-54%
440188 - CHILD ADVOCACY FEE CCP102.0186	\$49	-	-	\$0	-

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
440189 - GF-ELECTIONS-CAD BOARD APP FEE	\$800	-	-	\$0	-
440201 - FED PRISONER	\$5,832,851	\$5,529,750	\$2,727,000	-\$2,802,750	-51%
440202 - PRISONER MAINT-CITY	\$374,093	\$748,188	\$374,093	-\$374,095	-50%
440203 - EXTRADITION PRISONER	\$202	\$8,218	-	-\$8,218	-100%
440204 - WKEND PRISONR(SELFPAY)	\$6,565	\$12,200	\$3,331	-\$8,869	-73%
440205 - JUV HOUSING/SUPP FEES	\$21,347	\$43,726	\$8,549	-\$35,177	-80%
440207 - DETAINEE-OTHER	-	\$81,518	\$21,807	-\$59,711	-73%
440208 - FED PRIS MED GUARD SVC	\$43,786	\$119,950	\$34,344	-\$85,606	-71%
440301 - EXTRA AUTO REG FEES	\$6,883,970	\$14,116,960	\$6,938,758	-\$7,178,202	-51%
440302 - TRANSPORT FEE	\$6,883,970	\$14,116,960	\$6,938,748	-\$7,178,212	-51%
440303 - AUTO REG FEES	\$360,000	\$720,000	\$360,000	-\$360,000	-50%
440304 - ROAD CUT FEES LGC 240.907	\$135,134	\$224,176	\$188,852	-\$35,324	-16%
440401 - GOLF FOOD CONC	\$59,703	\$127,258	\$81,434	-\$45,824	-36%
440404 - COLISEUM FOOD CONC	\$758,256	\$1,679,934	\$710,272	-\$969,662	-58%
440407 - COMMISSARY CONC	\$1,312,947	\$2,432,788	\$1,664,494	-\$768,294	-32%
440408 - CH CAFETERIA CONC	-	\$1,228	-	-\$1,228	-100%
440410 - SPRTSPK COMM INCOME	\$48,213	\$92,214	\$56,487	-\$35,727	-39%
440501 - PHONE COMM-LOCAL	\$137	-	-	\$0	-
440503 - PHONE COMM-INTERNET/TABLET	\$257,674	\$565,074	\$258,365	-\$306,709	-54%
440551 - PARKING LOTS	\$94,691	\$184,832	\$107,801	-\$77,031	-42%
440553 - PARKING GARAGE COMM	\$789,961	\$1,772,464	\$876,580	-\$895,884	-51%
440554 - CA COMM	\$45,108	\$62,736	\$49,822	-\$12,914	-21%
440556 - INCENTIVES	-	\$9,625,189	-	-\$9,625,189	-100%
440558 - GF-PARKING-DT ANNEX COMM	\$10,530	\$17,230	\$13,040	-\$4,190	-24%
440559 - CRTHSE COFFEE SHOP	-	-	\$19,800	\$19,800	-
440711 - PRO SHOP SALES	\$89,802	\$180,252	\$89,421	-\$90,831	-50%
440712 - GREEN FEES	\$848,874	\$1,689,122	\$815,113	-\$874,009	-52%
440713 - DRIVING RANGE FEES	\$89,030	\$178,506	\$86,022	-\$92,484	-52%
440714 - GOLF CAR FEES	\$514,947	\$1,004,222	\$491,558	-\$512,664	-51%
440715 - LOCKER RENTAL FEE	\$840	\$1,478	\$1,010	-\$468	-32%
440718 - MEMBERSHIP FEE	\$130,776	\$229,822	\$143,967	-\$85,855	-37%
440722 - FABENS POOL	\$4,270	\$10,810	\$4,107	-\$6,703	-62%
440723 - ASCARATE POOL	\$89,697	\$170,686	\$111,370	-\$59,316	-35%
440724 - GALLEGOS POOL	\$1,608	\$10,964	-	-\$10,964	-100%
440731 - LESSONS	\$30,851	\$61,270	\$27,349	-\$33,921	-55%
440732 - TRAFFIC CONTROL	\$180,422	\$407,026	\$171,620	-\$235,406	-58%
440735 - PAVILION RENTAL	\$219,911	\$536,344	\$289,912	-\$246,432	-46%
440738 - RENTAL DAMAGE	\$2,190	-	-	\$0	-
440741 - COLISEUM PARKING	\$31,284	\$86,594	\$33,347	-\$53,247	-61%
440743 - COLISEUM RENTAL	\$275,605	\$597,822	\$268,644	-\$329,178	-55%
440761 - BACKGROUND FEES	\$28,380	\$63,736	\$30,484	-\$33,252	-52%
440762 - TOURNAMENT FEES	\$1,500	\$2,000	\$1,042	-\$958	-48%
440763 - BATTING CAGES	\$3,475	\$5,394	\$2,826	-\$2,568	-48%
440764 - FIELD RENTALS	\$87,768	\$193,314	\$70,314	-\$123,000	-64%
440765 - ADULT SPORTS	\$5,500	\$15,668	\$11,883	-\$3,785	-24%
440766 - YOUTH SPORTS	\$662,810	\$1,425,906	\$597,603	-\$828,303	-58%
440767 - GATE FEES	\$285,205	\$567,130	\$269,315	-\$297,815	-53%
440901 - ARREST FEES-OTHER	\$93,716	\$195,794	\$113,339	-\$82,455	-42%
440902 - SUBDIVISION FEES	\$122,050	\$222,174	\$130,291	-\$91,883	-41%
440905 - SEWAGE INSP FEES	\$66,055	\$124,650	\$62,645	-\$62,005	-50%

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
440907 - RESTITUT FEES	\$505	\$1,248	-	-\$1,248	-100%
440909 - PROG PARTICIPANTS	\$2,944,877	\$6,644,949	\$3,335,983	-\$3,308,966	-50%
440911 - MED EXAMINER FEES	\$2,688	\$5,764	\$4,165	-\$1,599	-28%
440912 - JPD SUPERV FEES	\$14,044	\$43,764	\$5,072	-\$38,692	-88%
440916 - JURY DONATION REV	\$4,329	\$2,242	\$1,343	-\$899	-40%
440919 - REFUSE FEES	\$863,651	\$1,519,910	\$789,580	-\$730,330	-48%
440928 - PURCH COPIES/POSTAGE	\$26,634	\$51,084	\$23,709	-\$27,375	-54%
440929 - NSF CHECK FEES	\$3,720	\$6,200	\$2,770	-\$3,430	-55%
440930 - OPEN RECORDS FEES	\$4,395	\$6,286	\$5,180	-\$1,106	-18%
440931 - LATE FEES	\$250	-	-	\$0	-
440932 - PENALTY INTEREST	\$9,205	\$26,504	\$11,366	-\$15,138	-57%
440935 - TRUANCY PREVENTION DIVER	\$51,491	\$146,086	\$62,415	-\$83,671	-57%
440939 - MED EXAM INVESTIGATIONS FEES	\$2,000	\$9,384	\$2,000	-\$7,384	-79%
440940 - ARREST FEES	\$722	\$1,010	-	-\$1,010	-100%
440941 - REPLACEMENT PARKING/ID CARDS	\$960	\$1,288	-	-\$1,288	-100%
440942 - GF-ELECTIONS- SEC OF STATE FEE	\$1,250	\$2,084	-	-\$2,084	-100%
440943 - GF-381-INCENTIVE APP FEE	\$1,000	\$1,668	-	-\$1,668	-100%
450001 - CA BOND FORFEIT	\$768,281	\$1,776,546	\$731,806	-\$1,044,740	-59%
450002 - FINES-FORTEITS	\$3,171,899	\$6,592,106	\$3,489,869	-\$3,102,237	-47%
450003 - TRUANCY FINE FC65.251	\$49,109	\$124,944	\$45,871	-\$79,073	-63%
450005 - JUDGEMENTS-SETTLEMENTS	\$142,450	-	-	\$0	-
450007 - JUROR FINES	\$90,294	\$258,618	\$103,680	-\$154,938	-60%
450008 - SPECIAL EXPENSE FEE CCP 45.051	\$189,486	\$276,622	\$291,084	\$14,462	5%
450009 - PR BOND FEES CCP17.42	\$600	\$1,626	-	-\$1,626	-100%
450015 - EPCAD VIT PENALTIES	\$27,350	\$51,254	\$1,000	-\$50,254	-98%
450016 - LOCAL TRAFFIC FINE	\$12,012	\$22,580	\$17,127	-\$5,453	-24%
470000 - INTEREST	-	\$10,761,519	\$190,705	-\$10,570,814	-98%
470100 - INT EARN-INVESTMENTS	\$22,450,056	\$39,295,002	\$17,542,749	-\$21,752,253	-55%
470110 - INT EARN-N.O.W.	\$2,050,349	\$3,454,696	\$1,253,118	-\$2,201,578	-64%
470130 - INT EARN-ESCROW ACCTS	\$1,368,539	\$3,005,472	\$153,894	-\$2,851,578	-95%
<b>REVENUES TOTAL</b>	<b>\$726,176,883</b>	<b>\$1,467,772,778</b>	<b>\$514,773,940</b>	<b>-\$952,998,838</b>	<b>-65%</b>

## FUND BALANCES

**Fund Balance** represents accumulated funds estimated to be available on the first day of the fiscal year that may be used to cover future appropriations. In many cases, assignment of fund balance represents funds designated for a specific purpose for which the exact amount was not known during the budget process and may be estimated by the County Auditor. As a result of the County's annual financial audit, fund balances are subsequently included in the budget as a revenue source in the new fiscal year along with other revenue estimates. Maintaining adequate reserves is vital to the County's fiscal health as well as being able to meet the needs required of future expenditures that may not have an offsetting source of funding. The County recently adopted a new approach in the budgeting of this revenue source as reflected in the financial policies that have also been provided in the document. The most significant change that occurred was the appropriation of at least 90% of the estimated fund balance reserve in the general fund and special revenue funds. These funds are mostly appropriated as operating contingency and may only be utilized with the approval of the Commissioner's Court for an unforeseen emergency or natural disaster. Because of this new appropriation policy many of the fund balance reserves have been budgeted but are not likely to be used. This also gives the appearance of a much larger operating budget and utilization of their reserves. As noted, this is unlikely to occur but is intended to provide the citizens with a full disclosure of local funding that is available for consideration.





# **ALL FUNDS** **EXPENDITURES**

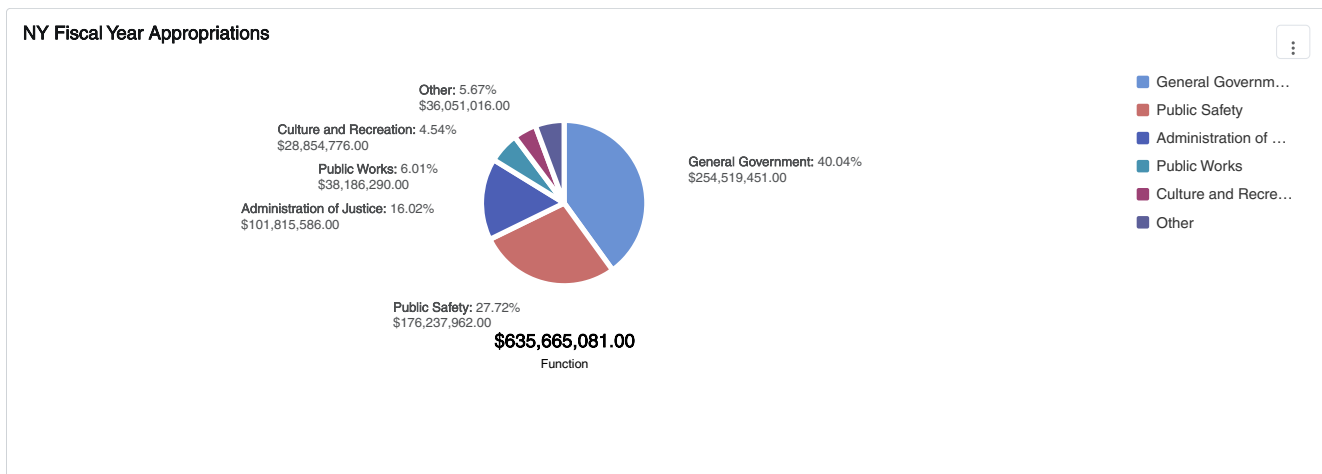


# ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

## OPERATING BUDGET COMPARISON WITH FISCAL YEAR 2024 ACTUALS

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Expenditures</b>					
GENERAL GOVERNMENT	\$162,617,838	\$244,613,323	\$253,885,275	\$9,271,952	4%
COMMUNITY SERVICES	\$202,448,240	\$158,490,537	\$634,176	-\$157,856,361	-100%
CAPITAL	\$53,391	\$19,839,390	\$10,083,033	-\$9,756,357	-49%
ADMINISTRATION OF JUSTICE	\$115,691,164	\$128,646,476	\$101,815,586	-\$26,830,890	-21%
CORRECTIONS/REHAB	\$102,937,339	\$109,356,012	\$92,294,182	-\$17,061,830	-16%
PUBLIC SAFETY	\$104,439,713	\$111,555,316	\$83,943,780	-\$27,611,536	-25%
HEALTH AND WELFARE	\$30,604,064	\$48,199,173	\$18,073,830	-\$30,125,343	-62%
RESOURCE DEVELOPMENT	\$5,899,177	\$9,893,751	\$7,894,153	-\$1,999,598	-20%
CULTURE AND RECREATION	\$15,710,250	\$26,836,429	\$28,854,776	\$2,018,347	8%
PUBLIC WORKS	\$118,142,388	\$109,568,492	\$38,186,290	-\$71,382,202	-65%
<b>EXPENDITURES TOTAL</b>	<b>\$858,543,564</b>	<b>\$966,998,898</b>	<b>\$635,665,081</b>	<b>-\$331,333,817</b>	<b>-34%</b>

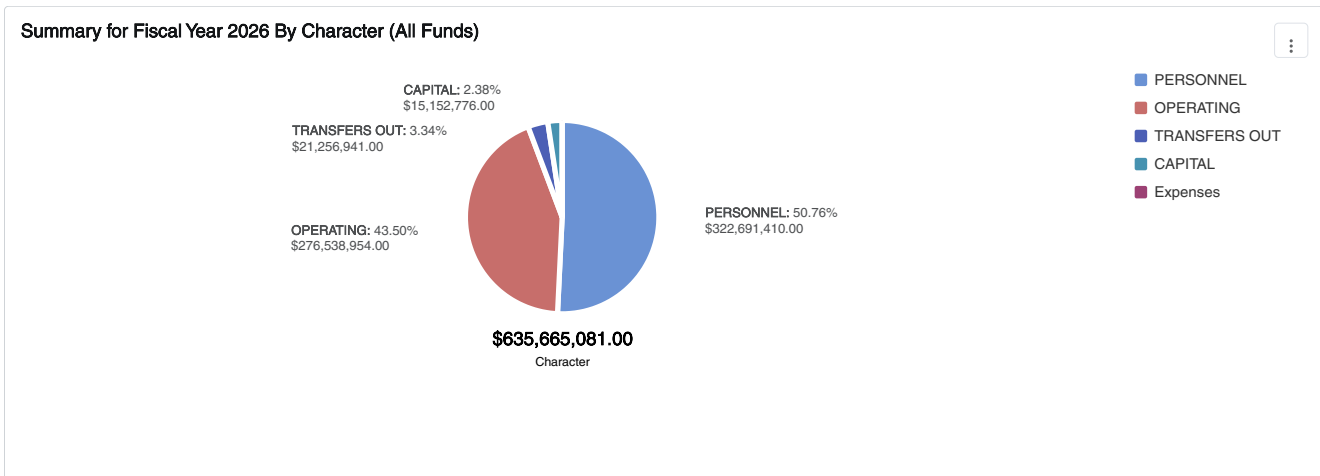
## APPROPRIATION (USES) ALL FUND TYPES



Data Updated: Nov 17, 2025, 9:12 PM

## SUMMARY FOR FISCAL YEAR 2026 BY CHARACTER

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Expenses</b>					
PERSONNEL	\$358,545,839	\$299,174,651	\$322,691,410	\$23,516,759	8%
OPERATING	\$337,235,601	\$542,621,456	\$276,563,954	-\$266,057,502	-49%
CAPITAL	\$135,608,761	\$119,956,335	\$15,152,776	-\$104,803,559	-87%
TRANSFERS OUT	\$27,153,363	\$5,246,455	\$21,256,941	\$16,010,486	305%
<b>EXPENSES TOTAL</b>	<b>\$858,543,564</b>	<b>\$966,998,898</b>	<b>\$635,665,081</b>	<b>-\$331,333,817</b>	<b>-34%</b>



### TOTAL EXPENDITURES

Historically, total expenditures for El Paso County have grown over the years. However, when comparing actual expenditures for 2024 vs 2026 expenditure budgets they have decreased by about \$8.9 million. Although contractual increases continue to be budgeted, due to the uncertainty of how legislative changes may affect actual revenue received and based on historical trends, for FY2026 the County made significant efforts to reduce the overall expenditure budget, primarily in the General Fund. Some notable increases are related to the new 2025 General Obligation and Certificates of Obligation Bonds, in the Public Safety function an increase in direct relation to the operation of the County Jails, along with a salary cost increases for County Union members (Sheriff's collective bargaining employees). Contractual increases have also increased the spending for information technology. The County also continues to invest in our road infrastructure in the rural areas of the County and its Flood mitigation programs as well as our rural transit program. These increases were offset via other program decreases, resulting in a total \$635.67 million all funds budgets.

## GENERAL GOVERNMENT

The General Government component of the County's budget relates to departments that are generally administrative in nature. For example, the County Judge and County Commissioners are funded within this function, as they are the executive body of the County and are responsible for making all decisions that impact the residents of El Paso County. Other departments that fall within this category, to name a few, are the County Administrator, Budget & Finance Department, County Auditor, the County and District Clerk Offices, the Information Technology Department, and the Tax Office; the General and Administrative account is also budgeted as part of General Government program. All wage adjustments for all functions of government, where applicable, are budgeted for in the General and Administrative account. This account is also utilized for payments to other agencies for a variety of services, such as the Central Appraisal District, tax collections by the City of El Paso, various contingency expenditures, legal counsel and settlements cost as well as significant transfers out for both capital projects, grant matches, and to our Road and Bridge fund for paving needs. For fiscal year 2026, the General Government program accounts for 41.53% of the overall adopted budget.

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
Expenses					
General Government	\$365,066,078	\$403,103,860	\$254,519,451	-\$148,584,409	-37%
EXPENSES TOTAL	\$365,066,078	\$403,103,860	\$254,519,451	-\$148,584,409	-37%

## ADMINISTRATION OF JUSTICE

Administration of Justice is one of the fundamental services of County government and has seen some growth in recent history. These increases have related to nominal yearly adjustments. However, for FY2026 the Administration of Justice currently shows a budgeted decrease of \$5.49 or -5.0% from the prior year, and accounts for 16.02% of the total budget for fiscal year 2026. Similar to other functions of our operations this decrease is mainly due to a timing difference due to the fact that grants are budgeted upon award as opposed to the beginning of the fiscal year. As a matter of information grant spending in this area typically make up over \$5 million or more per year.

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
Expenses					
Administration of Justice	\$115,691,164	\$128,646,476	\$101,815,586	-\$26,830,890	-21%
EXPENSES TOTAL	\$115,691,164	\$128,646,476	\$101,815,586	-\$26,830,890	-21%

## PUBLIC SAFETY

During budget process for fiscal year 2026 the Collective Bargaining Union agreed to forego the renegotiation option as a way to contribute to the direction from Commissioners Court to maintain costs. This collective bargaining agreement with the El Paso County Sheriff deputies and detention officers for salary and benefit compensation, represents much of the historical expense trend increase in this program. The county renegotiated the Union contract to help control this growing cost in an effort to make it more sustainable in future years. Another department that contributes to this program, its expense history, and overall budget is the Juvenile Probation Department which operates the post adjudication facility, which houses juvenile offenders, as well as a juvenile challenge boot camp. Similar to other functions of our operations, this decrease is mainly due to a timing difference due to the fact that grants are budgeted upon award as opposed to the beginning of the fiscal year.

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
Expenses					
Public Safety	\$207,377,053	\$220,911,328	\$176,237,962	-\$44,673,366	-20%
EXPENSES TOTAL	\$207,377,053	\$220,911,328	\$176,237,962	-\$44,673,366	-20%

## HEALTH AND WELFARE

The bulk of the changes in past years in Health and Welfare relates to fluctuations within health-related grant activities. Also, the County has eliminated the budget related to Life Management as this budgetary commitment is covered through the provision of legal counsel services through the County Attorney's Office. Since 2009 the Court has met its state mandates on indigent health by contracting with the City of El Paso to provide quality services to the public in an effort to maximize the savings for taxpayers. These services include dental facilities, air and water pollution control, as well as mosquito, Animal Welfare programs and restaurant inspections. Similar to other functions of our operations, the Health and Welfare program reflects a decrease mainly due to the timing difference from setting up the budget upon grant award.

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
Expenses					
Health and Welfare	\$30,604,064	\$48,199,173	\$18,073,830	-\$30,125,343	-62%
EXPENSES TOTAL	\$30,604,064	\$48,199,173	\$18,073,830	-\$30,125,343	-62%

## RESOURCE DEVELOPMENT

Appropriations for the Resource Development program has seen a much more significant increase in recent years as a result of a greater commitment to this program from the Commissioners Court. Departments funded through this program under the General Fund are Agri-Life Extension Service and Economic Development. The County now accounts for its 381 abatement agreements in this program along with the new and growing Economic Incentive Fund account. The County recently renewed its focus on Economic Development with its Strategic Plan and will strive to grow tourism as well as attract new business to our growing community. Another significant commitment in this area relates to the growth of investment in our economic incentive fund. For the Special Revenue Fund, this program was budgeted relatively flat based on the trend of application fees assessed in prior years.

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
Expenses					
Resource Development	\$5,899,177	\$9,893,751	\$7,894,153	-\$1,999,598	-20%
EXPENSES TOTAL	\$5,899,177	\$9,893,751	\$7,894,153	-\$1,999,598	-20%

## CULTURE AND RECREATION

The change in expenditures in the Culture and Recreation program is a factor of the establishment of additional budgets related to restrictive sources of funding classified as Special Revenue Funds, specifically the county tourist promotion fund as well as the county coliseum, both of which are funded through the receipt of Hotel/Motel tax revenue. The County has also invested in the various County parks to include updates to park grounds, trails, building and other amenities. In more recent years, increases in hotel occupancy revenues have allowed for the County to invest in the County's many historic sites and buildings. For fiscal year 2026, Culture and Recreation comprises 4.54% of the overall budget. Most of this change is attributable to a greater focus on investing in amenities and events that impact our local hotel bookings. The County's intention to be in alignment with the County goal of a vibrant community by investing in County parks and expanding park services and special events as well as our historical assets remains a priority.

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
Expenses					
Culture and Recreation	\$15,710,250	\$26,836,429	\$28,854,776	\$2,018,347	8%
EXPENSES TOTAL	\$15,710,250	\$26,836,429	\$28,854,776	\$2,018,347	8%

## PUBLIC WORKS

In the Public Works program, expenditures are mainly infrastructure related for roads and bridges incurred by the Roads and Bridges Department. The Public Works Director is responsible for planning, engineering, building and maintaining all County public roads and bridges. In recent years, the Road and Bridge Department has focused the oversight of the county facilities and the consolidation of those budgets and a coordinated work order system in an effort to create a more efficient process and ensure that facilities are in proper functional order and state of repair. The increase in prior years spending is tied to greater investment stormwater and roads. For FY2026, Public Works comprises 6.01% of the overall budget. The decrease shown in the chart below is attributable to the issuance of debt transferring those expenses for stormwater and roads to the Capital Fund.

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
Expenses					
Public Works	\$118,142,388	\$109,568,492	\$38,186,290	-\$71,382,202	-65%
EXPENSES TOTAL	\$118,142,388	\$109,568,492	\$38,186,290	-\$71,382,202	-65%



## CAPITAL OUTLAYS

**Capital Outlays** are used to account for major expenditures to acquire furnishings, equipment and major capital expenditures. These efforts were also taken on to be cost effective and recognize lease savings in future years. In fiscal year 2013 the Commissioners did commit to funding the value of one penny from maintenance and operations from the General Fund as a contribution to the Capital Project fund to meet the growing needs of departments. Following the \$10.0M decrease in FY2025 to the General Fund transfer out account, during the FY2026 budget process Commissioners Court increased the starting transfer out budget to \$3.0 to continue the efforts to replace aging County equipment. Further discussion regarding this fund and other capital funded programs may be found in the Capital Project section of this document. The trend seen on the following table is reflective of spending on an annual basis capital funds becomes available through direct allocations and debt issuances.

Capital Outlays

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Expenses</b>					
General Government	\$5,286,557	\$1,014,108	\$632,422	-\$381,686	-38%
Capital Outlays	\$0	\$19,839,390	\$10,083,033	-\$9,756,357	-49%
Administration of Justice	\$202,804	-	-	\$0	-
Resource Development	\$10,379	-	-	\$0	-
Culture and Recreation	\$321,120	-	-	\$0	-
Public Works	\$3,974,828	-	\$80,887	\$80,887	-
<b>EXPENSES TOTAL</b>	<b>\$9,795,688</b>	<b>\$20,853,498</b>	<b>\$10,796,342</b>	<b>-\$10,057,156</b>	<b>-48%</b>

The image is a composite landscape photograph with a yellow border. The top section shows a range of rugged, grey mountains under a blue sky with scattered white clouds. The middle section is a horizontal band with a yellow tint, featuring the text 'GENERAL FUND' in large, bold, black letters. The bottom section shows a field of numerous small, bright orange flowers, likely California poppies, growing in a dry, grassy area.

# **GENERAL FUND**

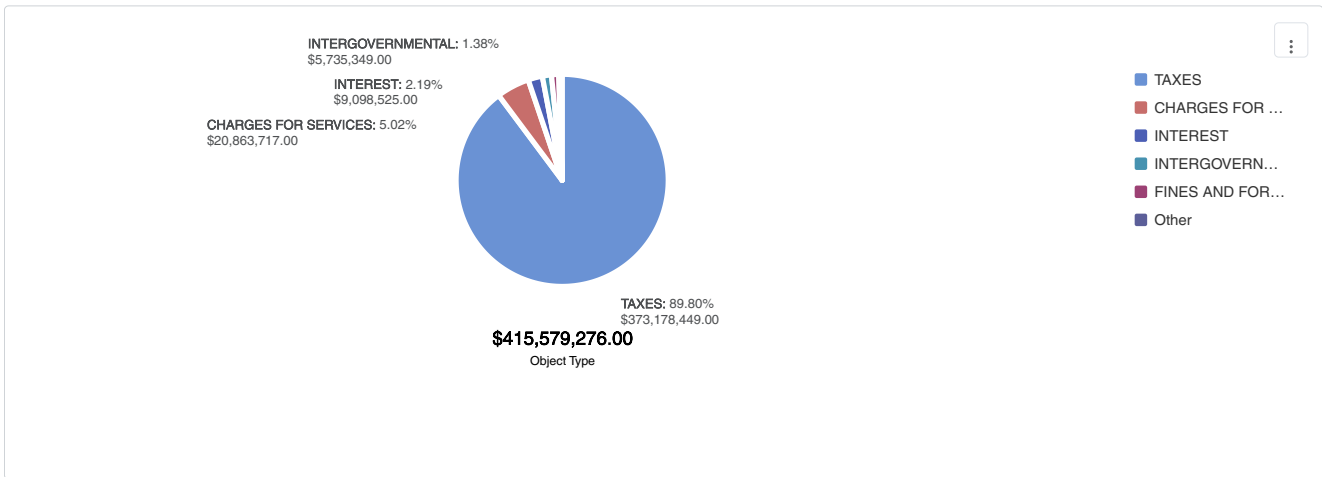
# GENERAL FUND TYPE

## FUND DESCRIPTION

The General Fund is used to account for all financial resources not required to be in another fund. It is used to account for the most normal day-to-day operations of a governmental unit, which are financed from taxes and other general revenues. The programs that make up the General Fund are: General Government, Administration of Justice, Public Safety, Health & Welfare, Resource Development, Culture and Recreation, and Public Works. These programs will be explained in greater detail within each specific area.

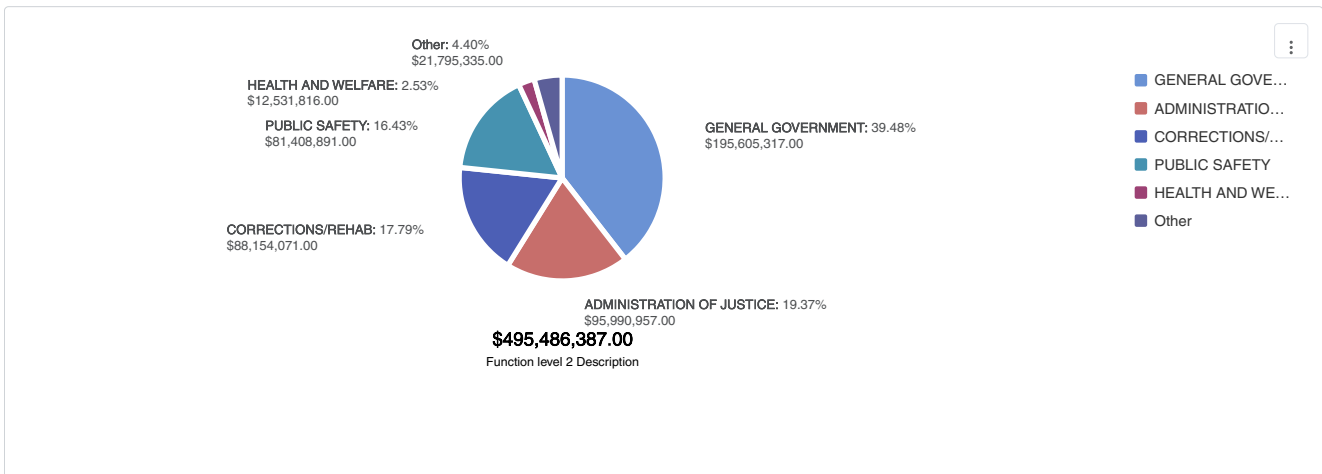
	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Revenues</b>					
Revenues	\$0	\$0	\$0	\$0	-
OTHER FINANCING SOURCES	\$3,525,490	\$3,658,150	\$1,237,522	-\$2,420,628	-66%
TAXES	\$334,469,792	\$678,822,126	\$373,178,449	-\$305,643,677	-45%
LICENSES AND PERMITS	\$326,896	\$748,450	\$320,913	-\$427,537	-57%
INTERGOVERNMENTAL	\$8,648,962	\$11,591,394	\$5,735,349	-\$5,856,045	-51%
MISCELLANEOUS	\$2,383,494	\$1,155,294	\$597,019	-\$558,275	-48%
CHARGES FOR SERVICES	\$23,371,451	\$41,542,612	\$20,863,717	-\$20,678,895	-50%
FINES AND FORFEITURES	\$3,860,807	\$7,793,594	\$4,547,782	-\$3,245,812	-42%
INTEREST	\$14,434,838	\$22,843,738	\$9,098,525	-\$13,745,213	-60%
<b>REVENUES TOTAL</b>	<b>\$391,021,731</b>	<b>\$768,155,358</b>	<b>\$415,579,276</b>	<b>-\$352,576,082</b>	<b>-46%</b>
<b>Beginning Fund Balance</b>	<b>\$96,229,000</b>	<b>\$85,280,719</b>	<b>\$85,131,723</b>	<b>-\$148,996</b>	<b>0%</b>
<b>Total Available Resources</b>	<b>\$487,250,731</b>	<b>\$853,436,077</b>	<b>\$500,710,999</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>					
General Government	\$115,625,009	\$165,955,160	\$196,239,493	\$30,284,333	18%
Capital Outlays	-	-	\$0	\$0	-
Administration of Justice	\$94,798,649	\$99,555,114	\$95,990,957	-\$3,564,157	-4%
Public Safety	\$151,750,274	\$166,621,787	\$169,562,962	\$2,941,175	2%
Health and Welfare	\$11,528,627	\$12,913,086	\$12,531,816	-\$381,270	-3%
Resource Development	\$2,825,421	\$8,075,977	\$7,844,123	-\$231,854	-3%
Culture and Recreation	\$8,822,268	\$10,441,875	\$10,287,932	-\$153,943	-1%
Public Works	\$2,468,419	\$3,506,577	\$3,029,104	-\$477,473	-14%
<b>EXPENDITURES TOTAL</b>	<b>\$387,818,667</b>	<b>\$467,069,576</b>	<b>\$495,486,387</b>	<b>\$28,416,811</b>	<b>6%</b>
<b>Ending Fund Balance</b>	<b>\$99,432,064</b>	<b>\$386,366,501</b>	<b>\$5,224,612</b>	<b>-</b>	<b>-</b>

## REVENUE (SOURCES) - GENERAL FUND TYPE



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## FISCAL YEAR 2025 EXPENDITURE BUDGET

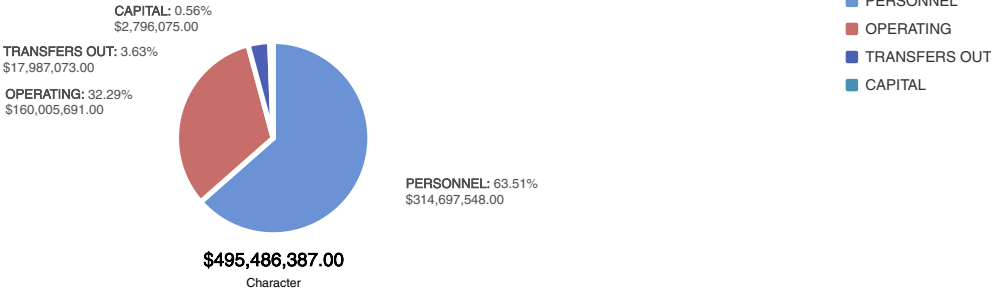


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## EXPENDITURE BUDGET COMPARISON BY CHARACTER

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Expenses</b>					
PERSONNEL	\$273,461,097	\$204,538,685	\$314,697,548	\$110,158,863	54%
OPERATING	\$84,995,674	\$235,854,152	\$160,005,691	-\$75,848,461	-32%
CAPITAL	\$4,990,036	\$24,927,990	\$2,796,075	-\$22,131,915	-89%
TRANSFERS OUT	\$24,371,860	\$1,748,749	\$17,987,073	\$16,238,324	929%
<b>EXPENSES TOTAL</b>	<b>\$387,818,667</b>	<b>\$467,069,576</b>	<b>\$495,486,387</b>	<b>\$28,416,811</b>	<b>6%</b>

Summary for Fiscal Year 2024 By Character (GF)



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# **ADMININISTRATION OF JUSTICE**

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## ADMINISTRATION OF JUSTICE

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# 6TH ADMINISTRATIVE JUDICIAL DISTRICT

## MISSION STATEMENT

To provide efficient, responsive, and high-quality services to the community by recommending, supporting, and implementing regional rules of administration that enhance judicial operations and improve the overall administration of justice.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The State of Texas is divided into eleven Administrative Judicial Regions (AJRs), as established by Section 74.042 of the Texas Government Code. Each region is overseen by a Presiding Judge, appointed by the Governor to serve a four-year term.

The responsibilities of the Presiding Judge include:

- Promulgating and implementing regional rules of judicial administration
- Advising local judges on matters of judicial management
- Recommending improvements to the Supreme Court for more effective judicial administration
- Acting on behalf of local administrative judges in their absence
- Assigning visiting judges to assist with court dockets and ensure the timely disposition of cases within the region

These duties are essential to maintaining the efficiency and integrity of the judicial system.

## GOALS AND OBJECTIVES

GOAL: To enhance the efficiency, consistency, and accessibility of judicial administration through effective oversight, coordination, and support of local courts.

OBJECTIVE: Implement and monitor regional rules of judicial administration that promote timely case resolution, ensure equitable distribution of judicial resources, and support the assignment of visiting judges to manage caseloads and reduce backlogs.

## FINANCIAL TRENDS

6th Admin. Judicial District

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
6TH ADMIN JUDICIAL REGION			
OPERATING	\$120,302	\$133,485	\$137,311
6TH ADMIN JUDICIAL REGION TOTAL	\$120,302	\$133,485	\$137,311
EXPENSES TOTAL	\$120,302	\$133,485	\$137,311

# 8TH COURT OF APPEALS

## MISSION STATEMENT

To ensure the fair and timely administration of justice by impartially reviewing appeals from trial courts within its jurisdiction, upholding the rule of law, and providing clear, well-reasoned legal decisions that promote public confidence in the judicial system.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Eighth Court of Appeals, established by the Texas Legislature in 1911, is one of the intermediate appellate courts in the state. It has jurisdiction over civil and criminal appeals originating from District and County Courts in El Paso County and 16 additional counties in West Texas.

The Court is composed of a Chief Justice, two Justices, legal staff, clerical and administrative personnel, and a systems analyst. While the Court is primarily funded by the State of Texas, El Paso County provides supplemental funding to support its operations.

The Court's primary responsibility is to review trial court decisions for legal errors, issue written opinions, and ensure consistent application of the law across its jurisdiction. Its work plays a critical role in maintaining the integrity and efficiency of the judicial process in the region.

## GOALS AND OBJECTIVES

GOAL: To promote judicial efficiency and consistency by delivering timely, well-reasoned appellate decisions that uphold the law and protect individual rights.

OBJECTIVE: Reduce the average time to disposition for appellate cases by streamlining internal review processes, enhancing staff training, and leveraging technology to support case management and opinion drafting.

## FINANCIAL TRENDS

8th Court of Appeals

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
8TH COURT OF APPEALS			
PERSONNEL	\$33,204	\$29,066	\$34,059
OPERATING	-	\$5,129	-
8TH COURT OF APPEALS TOTAL	\$33,204	\$34,195	\$34,059
EXPENSES TOTAL	\$33,204	\$34,195	\$34,059

## POSITION DETAIL

8th Court of Appeals

Position Desc	FY2024	FY2025	FY2026
Count			
CT OF APPEALS JUDGE	2	2	2
CHIEF JUSTICE	1	1	1
COUNT	3	3	3



# ASSOCIATE COURTS & PROTECTIVE ORDER COURT

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Associate Child Protective Service Court was established by the Commissioners Court in 1996, and the presiding judge is appointed by the Council of Judges to preside over child welfare cases. The Family Courts, or Associate Judges, handle divorce and child support cases as well as other family matters. The Protective Order Court was established by Commissioners Court in 2011. The 65th District Court Presiding Judge appoints the Associate Judge of this Court, which handles protective order cases and all related family matters, such as divorces and suits affecting the parent-child relationships involving the parties to the protective order case.

## GOALS AND OBJECTIVES

**GOAL:** The Protective Order Court provides domestic violence victims and law enforcement authorities with the legal forum necessary to immediately present protective order applications within the fourteen (14) day period mandated by law. The Court also continues to hear and adjudicate all ancillary matters which, if unaddressed, have the potential to aggravate domestic violence situations and possibly deter their reporting. This includes matters related to child support, medical support, child custody, possession and access, drug and alcohol treatment and counseling, and anger management counseling.

**OBJECTIVE:** The Court is a fully operational court with the capacity to handle all applications for protective orders filed in El Paso County within the statutorily mandated 14-day period set forth in Family Code Section 84.001. The objective is to provide timely court access to all applicants for protective orders and to issue pertinent court orders for child support, custody, health insurance, possession, access, and counseling services. Evidence presented in Court proceedings has repeatedly shown that the issuance of these related orders is essential in the prevention and deterrence of future incidents of family violence. The Protective Order Court consists of a Court Coordinator, Court Reporter, and Bailiff who have a combined 15 years of experience primarily handling Protective Order cases. This experience has been essential in handling and processing the increasing number of protective orders filed since 2011.

## FINANCIAL TRENDS

Associate Courts and Protective Order Court

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
<b>ASSOCIATE FAMILY COURT 1</b>			
PERSONNEL	\$536,334	–	\$520,188
OPERATING	\$5,717	\$559,020	\$2,819
<b>ASSOCIATE FAMILY COURT 1 TOTAL</b>	<b>\$542,051</b>	<b>\$559,020</b>	<b>\$523,007</b>
<b>ASSOCIATE FAMILY COURT 2</b>			
PERSONNEL	\$709,973	\$152,657	\$686,175
OPERATING	\$2,875	\$546,183	\$3,090

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>ASSOCIATE FAMILY COURT 2 TOTAL</b>	<b>\$712,848</b>	<b>\$698,840</b>	<b>\$689,265</b>
ASSOCIATE FAMILY COURT 4			
PERSONNEL	\$581,694	\$3,400	\$641,480
OPERATING	\$5,096	\$640,710	\$3,230
<b>ASSOCIATE FAMILY COURT 4 TOTAL</b>	<b>\$586,791</b>	<b>\$644,110</b>	<b>\$644,710</b>
PROTECTIVE ORDER COURT			
PERSONNEL	\$292,926	\$284,882	\$293,010
OPERATING	\$0	\$176,974	\$1,000
TRANSFERS OUT	\$144,334	-	\$176,961
<b>PROTECTIVE ORDER COURT TOTAL</b>	<b>\$437,260</b>	<b>\$461,856</b>	<b>\$470,971</b>
<b>EXPENSES TOTAL</b>	<b>\$2,278,949</b>	<b>\$2,363,826</b>	<b>\$2,327,953</b>

## POSITION DETAIL

### Associate Family Court 1

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
CERTIFIED COURT RPTR	1	1	1
ASSOCIATE JUDGE	1	1	1
COURT COORDINATOR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
<b>COUNT</b>	<b>4</b>	<b>4</b>	<b>4</b>

### Associate Family Court 2

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
CERTIFIED COURT RPTR	1	1	1
ASSOCIATE JUDGE	1	1	1
COURT COORDINATOR	1	1	1
BAILIFF (CERTIFIED)	3	3	2
CERTIFIED BAILIFF	0	0	1
<b>COUNT</b>	<b>6</b>	<b>6</b>	<b>6</b>

### Associate Family Court 4

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
CERTIFIED COURT RPTR	1	1	1
ADMIN SPCLST INT	1	1	1
ASSOCIATE JUDGE	1	1	1
COURT COORDINATOR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
<b>COUNT</b>	<b>5</b>	<b>5</b>	<b>5</b>

Protective Order Court

Position Desc	FY2024	FY2025	FY2026
Count			
ASSOCIATE JUDGE	1	1	1
COURT COORDINATOR	1	1	1
COUNT	2	2	2

# COUNCIL OF JUDGES ADMINISTRATION

## MISSION STATEMENT

To promote the fair and efficient administration of justice under the direction of the Council of Judges.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Council of Judges was established by the Texas Government Code for the purpose of overseeing the administration of justice in El Paso County. The El Paso Council of Judges is composed of the judges of the district courts of El Paso County, the judges of the county courts at law of El Paso County, and the judges of the probate courts of El Paso County. Tex. Government Code §75.014(a). Council of Judges Administration is the administrative arm of the Council of Judges.

## FINANCIAL TRENDS

Council of Judges Administration

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
COUNCIL OF JUDGES ADMIN			
PERSONNEL	\$3,401,925	\$9,665,857	\$3,747,292
OPERATING	\$8,356,653	\$2,669,500	\$6,892,861
CAPITAL	\$0	-	\$129,825
TRANSFERS OUT	-	\$80,044	-
<b>COUNCIL OF JUDGES ADMIN TOTAL</b>	<b>\$11,758,578</b>	<b>\$12,415,401</b>	<b>\$10,769,978</b>
<b>EXPENSES TOTAL</b>	<b>\$11,758,578</b>	<b>\$12,415,401</b>	<b>\$10,769,978</b>

## POSITION DETAIL

Council of Judges Administration

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
DATA ANALYST COORD	1	1	1
LCNSD CT INTPRT III	3	3	3
FUNCTIONAL ANALYST	1	1	1
OFFICE ADM-SPPRM MGR	1	1	1
ADMIN SERVICES MGR	1	1	1
BAILIFF	1	1	1
ADMIN SPCLST INT	3	3	3
ASST CASE MANAGER	2	2	2

Position Desc	FY2024	FY2025	FY2026
CERTIFIED COURT RPTR	2	2	2
ASST CRT ADMINR	1	1	1
LCNSD CT. INTRPRT II	1	1	3
JURY HALL OFFICE MGR	1	1	1
LEGAL SECRETARY INT.	0	1	0
INTERN-TEMP	1	1	0
LICENSED CT. INTRPRT	1	1	0
BAILIFF TEMP POOL	1	1	1
DIST CRT. ADMNSTR	1	1	1
BAILIFF (CERTIFIED)	2	2	1
CRTS & JSTC PGM MGR	1	1	1
VISITING JUDGE-TEMP	1	1	1
DATA QLTY CTRL ANLST	3	3	3
INDGNT DFNS MG CRD	0	0	1
ADMIN SPCLST	1	1	1
OFFICE ASSISTANT	2	2	2
CT. CRD TEMP POOL	1	1	1
BAILIFF ADMINISTRATOR	0	0	1
COURT COORDINATOR	2	2	2
EX.DIR.-COUN.OF JUDG	1	1	1
<b>COUNT</b>	<b>36</b>	<b>37</b>	<b>37</b>



# COUNTY ATTORNEY

## MISSION STATEMENT

The El Paso County Attorney's Office shall represent El Paso County and the State of Texas by providing high-quality, cost-effective legal services in an ethical, professional, and competent manner. We shall seek justice, secure the protection and safety of all people, and enhance the quality of life in our community. In doing so, we shall treat all people with dignity, respect, honesty, and fairness.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The County Attorney's Office represents the County and its officials and employees in a wide array of civil legal matters. These civil matters range from general counsel services to the Commissioner's Court, department heads, and elected officials to civil representation in all claims and lawsuits against and by the County. The office is also responsible for prosecuting a variety of criminal and quasi-criminal matters involving illegal dumping, clean air and water violations, juvenile crime, business fraud, hot checks, child abuse, elder abuse, and family violence, and representation in mental health cases. The County Attorney's Office provides representation to several entities, including the County Risk Pool, El Paso County Bail Bond Board, Juvenile Board/Juvenile Probation Department, County Civil Service Commission, Sheriff's Office Civil Service Commission, and the County Ethics Commission.

## PERFORMANCE MEASURES

County Attorney

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
County Attorney							
	2025		Input	# of Attorneys, Inv &VA			51
	2025		Output	# matters received			16372
	2025		Output	# matters handled			13377
	2025		Efficiency	% Matters Handled			82
	2025		Outcomes	The office has set a goal to handle 102% of matters referred within the fiscal year. This fiscal year the office handled 133% of referred and pending matters.			
	2025		Input	# Assistant County Attorneys			48
	2025		Output	# seminars/conf/CLEs presented (hrs)			101.5
	2025		Output	# seminars/conf/CLEs attended (hrs)			1118.3

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025		Efficiency	# seminars/conf/CLEs enhancing expertise			1219.8
	2025		Outcomes	The office set a 2024 goal for each attorney to enhance expertise by obtaining a minimum of 21 hours per year. This year the attorneys averaged 29 hours of total expertise enhancement.			
	2025		Input	total # support staff			49
	2025		Output	staff trainings hrs attended			1215
	2025		Efficiency	% staff trained			100
	2025		Outcomes	The office set a goal for each staff member to attend a minimum of 18 hours of training per year. This year staff averaged 17 hours.			
	2025		Input	# of Attorneys and Staff			110
	2025		Output	Presentations to community			112
	2025		Output	Trainings to Law Enforcement			47
	2025		Output	Total # Attendees			4054
	2025		Output	Total # C Service hrs			562
	2025		Outcomes	The office set a goal to provide training to law enforcement and outreach to the community. This year the office presented and trained 7432 individuals, more than twice the goal of 3665.			
	2025		Input	# of Attorneys and Staff			90
	2025		Output	Stakeholder Agencies			289
	2025		Output	Board Member/ MOU			32
	2025		Efficiency	Meetings Attended			543
	2025		Outcomes	The office continues to increase involvement and participation with partner agencies.			
COUNTY ATTORNEY TOTAL							

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
County Attorney						
	51	50	51	51	51	\$52
	3211	3018	3611	3163	13003	\$14,413
	3671	4182	4612	4776	17241	\$14,656
	114	139	128	151	133	\$102
						\$0
	47	46	47	47	47	\$48
	21.5	21	18.5	23	84	\$82
	198	333.75	314.25	452	1298	\$929
	219.5	354.75	332.75	475	1382	\$1,011
						\$0
	51	51	51	52	52	\$51
	211	158	200	315	884	\$948
	100	100	100	100	100	\$100
						\$0
	111	110	111	113	113	\$108
	45	38	40	44	167	\$133
	11	7	16	29	63	\$73
	2044	1218	2328	1842	7432	\$3,665
	355	147	243	255	1000	\$564
						\$0
	93	92	93	93	93	\$94
	236	240	240	230	236.5	\$329
	26	26	31	26	27.25	\$38
	122	124	133	96	475	\$466
						\$0
COUNTY ATTORNEY TOTAL						\$37,862
						\$37,862

## FINANCIAL TRENDS

### County Attorney

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
COUNTY ATTORNEY			
PERSONNEL	\$11,705,788	\$144,160	\$11,870,094
OPERATING	\$307,237	\$10,011,945	\$342,192
CAPITAL	-	\$1,663,076	-
TRANSFERS OUT	\$57,938	\$671,728	\$40,316
COUNTY ATTORNEY TOTAL	\$12,070,962	\$12,490,909	\$12,252,602
CA-CHILD PROTECTION MATCH			
PERSONNEL	-	\$1,332,173	-
TRANSFERS OUT	\$1,184,173	-	\$1,368,605
CA-CHILD PROTECTION MATCH TOTAL	\$1,184,173	\$1,332,173	\$1,368,605
CA-EMERGENCE HEALTH NETWORK			

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
PERSONNEL	\$430,412	\$0	\$0
OPERATING	-	\$0	\$0
CA-EMERGENCE HEALTH NETWORK TOTAL	\$430,412	\$0	\$0
CA-RETGH			
PERSONNEL	\$0	\$0	\$0
OPERATING	-	\$0	\$0
TRANSFERS OUT	-	\$0	-
CA-RETGH TOTAL	\$0	\$0	\$0
EXPENSES TOTAL	\$13,685,547	\$13,823,082	\$13,621,207

## POSITION DETAIL

County Attorney

Position Desc	FY2024	FY2025	FY2026
Count			
LEGAL SECRETARY SR.	2	2	1
VICTIM ADVOCATE	2	2	2
PROJECT ADMNSTRTR	1	1	1
CHIEF INVESTIGATOR	1	1	1
FUNCTIONAL ANALYST	0	0	1
OFFICE ADM-SPPRT MGR	1	1	1
SR DIVISION/UNIT CHF	5	5	5
TRIAL ATTORNEY	1	1	1
INVESTIGATOR	4	4	4
DIVISION-UNIT CHIEF	8	8	8
PARA-LEGAL	8	8	8
PRINCIPAL	10	10	11
LEGAL SECRETARY INT.	17	17	16
LEGAL SECRETARY	3	3	4
BOND FR.COORD.ADMIN	1	1	1
PARA-LEGAL INT.	2	2	2
COUNTY ATTORNEY	1	1	1
ADMIN SPCLST SENIOR	2	2	2
ADMIN SPCLST	1	1	1
SR. TRIAL ATTORNEY	13	14	13
1ST. ASSISTANT	1	1	1
EXEC ADMIN ASSISTANT	1	1	1
COUNT	85	86	86

# COUNTY COURT ADMINISTRATION

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## MISSION STATEMENT

To serve the State of Texas, El Paso County, and the general public in providing accurate, timely, and efficient case flow management for the County Courts at Law.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Pursuant to Texas Government Code, Chapter 75, Subchapter F (§75.401), counties with more than one district or statutory county court may establish and maintain a Court Administrator System to promote the uniform and efficient administration of justice. Under this provision, the judges of the county courts may designate court divisions, assign administrative duties, and appoint a court administrator and support staff as provided for in the county budget. The County Court Administration (CCA) serves under the authority of the County Court Judges to ensure the efficient operation, coordination, and management of the County Courts, County Criminal Courts, and Probate Courts in El Paso County. CCA acts as the central administrative office supporting the judiciary by streamlining processes, managing case flow, and ensuring compliance with statutory, fiscal, and operational requirements established by both state law and local court policy.

### Core Responsibilities:

- **Case Flow Management and Court Support**

Schedule and coordinate initial court appearances for defendants upon case filing to ensure timely docket movement and efficient case processing. Assist court staff with e-filing and administrative duties.

- **Reporting and Data Management:**

Prepare and distribute various statistical and operational reports to the courts to support data-driven decision-making and performance tracking.

- **Voucher and Fiscal Auditing:**

Audit misdemeanor attorney vouchers to prevent duplicate payments, verify service dates, and certify billing accuracy prior to processing for payment.

- **Budgeting and Procurement Support:**

Assist the courts with budgeting, purchasing, and financial planning functions; collaborate with County Administration and the Auditor's Office to ensure fiscal responsibility.

- **Compliance and Reporting Review:**

Review and audit reports submitted to the Texas Office of Court Administration by the County Clerk's Office to ensure accuracy and completeness.

- **Judicial Liaison Functions:**

Serve as the liaison between the County Courts and County Administration, facilitating communication and support related to budgetary, technological, and operational enhancements.

## GOALS AND OBJECTIVES

**GOAL:** To assist the County Courts, County Criminal Courts, and Probate Courts in efficiently and effectively serving the public. To provide litigants access to the courts without excess cost, inconvenience, or delay. To provide quality service that continuously improves, that meets or exceeds public expectations, and that ensures all are treated with courtesy, dignity, and respect.

**OBJECTIVE:** Develop efficient and effective performance measures for services provided by County Court Administration.



GOAL: Assist all County Courts at Law in gaining greater efficiencies in case flow management.

Objective: Assist civil and family courts with similar case flow management that is provided to the County Criminal Courts. Develop a best practice for case flow management to increase efficiency, decrease the age of active pending cases, and maintain a thorough tracking of cases through automation to increase disposition rate.

## PERFORMANCE MEASURES

### County Court Administration

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
COUNTY COURT ADMINISTRATION							
	2025	COUNTY COURT ADMINISTRATION	Output	Office of Court Administration Audit	n/a	n/a	12
COUNTY COURT ADMINISTRATION TOTAL							

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
COUNTY COURT ADMINISTRATION						
	3	3	3	3	12	\$12
COUNTY COURT ADMINISTRATION TOTAL						\$12
						\$12

## FINANCIAL TRENDS

### County Court Administration

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
COUNTY COURT AT LAW ADMIN			
PERSONNEL	\$980,908	\$933,037	\$1,052,685
OPERATING	\$11,408	\$159,411	\$9,880
COUNTY COURT AT LAW ADMIN TOTAL	\$992,316	\$1,092,448	\$1,062,565
EXPENSES TOTAL	\$992,316	\$1,092,448	\$1,062,565

## POSITION DETAIL

County Court Administration

Position Desc	FY2023	FY2024	FY2025	FY2026
<b>Count</b>				
OFFC ADMIN SRVCS MGR	0	1	1	1
ADMIN SERVICES MGR	1	0	0	0
ADMIN SPCLST INT	7	7	7	7
COUNTY CRT. ADMNSTR	1	1	1	1
CT PRFMNC ANALYST	3	3	3	3
ASSISTANT COURT ADMIN.	1	1	1	1
<b>COUNT</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

# COUNTY COURT AT LAW JUDGE SALARY ACCOUNT

## FINANCIAL TRENDS

County Court At Law Judges

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
COUNTY COURT AT LAW JUDGES			
PERSONNEL	\$1,688,942	\$1,605,780	\$1,707,986
OPERATING	-	\$95,097	-
TRANSFERS OUT	-	\$130	-
<b>COUNTY COURT AT LAW JUDGES TOTAL</b>	<b>\$1,688,942</b>	<b>\$1,701,007</b>	<b>\$1,707,986</b>
<b>EXPENSES TOTAL</b>	<b>\$1,688,942</b>	<b>\$1,701,007</b>	<b>\$1,707,986</b>

## POSITION DETAIL

County Court At Law Judges

Position Desc	FY2023	FY2024	FY2025	FY2026
<b>Count</b>				
COUNTY COURT JUDGE	7	7	7	7
COUNTY CRT JUDGE-TMP	1	1	1	0
COUNTY CRT JUDGE-TemporaryP	0	0	0	1
<b>COUNT</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

# COUNTY COURTS AT LAW/COUNTY CRIMINAL COURTS AT LAW

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## MISSION STATEMENT

To provide fair, efficient, and accessible justice; safeguard the rights of all individuals; and serve the public with integrity, professionalism, and respect.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The El Paso County Courts operate under the authority of the Texas Constitution and Texas Government Code, Chapter 26. The courts ensure the fair and efficient administration of justice for the residents of El Paso County. County Courts at Law handle the County's general civil and criminal dockets. Together, they provide timely resolution of legal disputes and uphold the principles of due process and equal access to justice. The County Court Judges are all members of the Council of Judges of El Paso. As such, they take part in formulating the rules and regulations for the Courthouse, and they, along with the District Court Judges in El Paso, are responsible for the administration of justice in El Paso County.

Criminal Jurisdiction: Hear Class A and Class B misdemeanor offenses, bond forfeitures, and appeals from justice of the peace courts.

Civil Jurisdiction: Adjudicate civil matters up to \$250,000 in controversy and appeals from lower courts.

Family Jurisdiction: Handle select family law matters, including child support and enforcement actions.

Appellate Review: Serve as appellate courts for cases originating in justice and municipal courts.

## GOALS AND OBJECTIVES

GOAL: We are an independent branch of government constitutionally entrusted with the fair and just resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and this State.

OBJECTIVE: Provide quality service that continuously improves, that meets or exceeds public expectations, and that ensures all are treated with courtesy, dignity, and respect.

# PERFORMANCE MEASURES

County Courts at Law/County Criminal Courts at Law

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
County Courts at Law and County Criminal Courts at Law							
	2025	Criminal	Input	Cases Filed	9980	9713	9713
	2025	Criminal	Output	Cases Disposed	8094	10000	10000
	2025	Criminal	Outcome	% Clearance Rate - State Reporting is done by Calendar Year. County Reporting is done by Fiscal Year.	81	103	103
	2025	Civil	Input	Cases Filed	2877	3953	3953
	2025	Civil	Output	Cases Disposed	3143	3687	3687
	2025	Civil	Outcome	% Clearance Rate - State Reporting is done by Calendar Year. County Reporting is done by Fiscal Year.	109	93	93
	2025	Family	Input	Cases Filed	1585	1727	1727
	2025	Family	Output	Cases Disposed	2439	2068	2068
	2025	Family	Outcome	% Clearance Rate - State Reporting is done by Calendar Year. County Reporting is done by Fiscal Year.	154	120	120
COUNTY COURTS AT LAW AND COUNTY CRIMINAL COURTS AT LAW TOTAL							

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
County Courts at Law and County Criminal Courts at Law						
					8663	\$8,663
					10256	\$10,256
					118	\$118
					3460	\$3,460
					3629	\$3,629
					105	\$105
					1831	\$1,831
					1816	\$1,816
					99	\$99
COUNTY COURTS AT LAW AND COUNTY CRIMINAL COURTS AT LAW TOTAL						\$29,977
						\$29,977



# FINANCIAL TRENDS

County Courts at Law/ County Criminal Courts at Law

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
COUNTY COURT AT LAW NO. 1			
PERSONNEL	\$364,168	\$369,916	\$352,112
OPERATING	\$7,735	–	\$3,328
<b>COUNTY COURT AT LAW NO. 1 TOTAL</b>	<b>\$371,903</b>	<b>\$369,916</b>	<b>\$355,440</b>
COUNTY COURT AT LAW NO. 7			
PERSONNEL	\$341,354	\$36,408	\$339,277
OPERATING	\$5,207	\$304,360	\$3,328
<b>COUNTY COURT AT LAW NO. 7 TOTAL</b>	<b>\$346,560</b>	<b>\$340,768</b>	<b>\$342,605</b>
COUNTY COURT AT LAW NO. 2			
PERSONNEL	\$322,426	\$304,413	\$318,369
OPERATING	\$4,841	\$44,315	\$2,990
<b>COUNTY COURT AT LAW NO. 2 TOTAL</b>	<b>\$327,266</b>	<b>\$348,728</b>	<b>\$321,359</b>
COUNTY COURT AT LAW NO. 3			
PERSONNEL	\$314,415	–	\$303,225
OPERATING	\$3,243	\$336,298	\$2,806
<b>COUNTY COURT AT LAW NO. 3 TOTAL</b>	<b>\$317,658</b>	<b>\$336,298</b>	<b>\$306,031</b>
COUNTY COURT AT LAW NO. 4			
PERSONNEL	\$377,585	–	\$369,168
OPERATING	\$3,415	\$380,633	\$3,328
<b>COUNTY COURT AT LAW NO. 4 TOTAL</b>	<b>\$381,000</b>	<b>\$380,633</b>	<b>\$372,496</b>
COUNTY COURT AT LAW NO. 5			
PERSONNEL	\$457,759	\$67,428	\$446,403
OPERATING	\$9,280	\$395,974	\$3,328
<b>COUNTY COURT AT LAW NO. 5 TOTAL</b>	<b>\$467,039</b>	<b>\$463,402</b>	<b>\$449,731</b>
COUNTY COURT AT LAW NO. 6			
PERSONNEL	\$403,870	\$48,156	\$399,906
OPERATING	\$6,643	\$359,029	\$2,853
<b>COUNTY COURT AT LAW NO. 6 TOTAL</b>	<b>\$410,514</b>	<b>\$407,185</b>	<b>\$402,759</b>
COUNTY CRIMINAL COURT AT LAW 1			
PERSONNEL	\$385,290	\$53,061	\$344,730
OPERATING	\$7,599	\$337,345	\$3,328
<b>COUNTY CRIMINAL COURT AT LAW 1 TOTAL</b>	<b>\$392,889</b>	<b>\$390,406</b>	<b>\$348,058</b>
COUNTY CRIMINAL COURT AT LAW 2			
PERSONNEL	\$839,574	\$851,018	\$873,846
OPERATING	\$176,594	\$196,065	\$188,869
TRANSFERS OUT	–	–	\$0
<b>COUNTY CRIMINAL COURT AT LAW 2 TOTAL</b>	<b>\$1,016,168</b>	<b>\$1,047,083</b>	<b>\$1,062,715</b>
COUNTY CRIMINAL COURT AT LAW 3			
PERSONNEL	\$363,973	\$341,241	\$360,138
OPERATING	\$1,811	\$19,814	\$3,328
<b>COUNTY CRIMINAL COURT AT LAW 3 TOTAL</b>	<b>\$365,785</b>	<b>\$361,055</b>	<b>\$363,466</b>
COUNTY CRIMINAL COURT AT LAW 4			
PERSONNEL	\$350,641	\$0	\$344,076
OPERATING	\$7,047	\$354,579	\$2,853

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
CAPITAL	-	\$0	-
COUNTY CRIMINAL COURT AT LAW 4 TOTAL	\$357,688	\$354,579	\$346,929
EXPENSES TOTAL	\$4,754,470	\$4,800,053	\$4,671,589

## POSITION DETAIL

### County Criminal Court At Law No. 1

Position Desc	FY2024	FY2025	FY2026
Count			
CERTIFIED COURT RPTR	1	1	1
COURT COORDINATOR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
COUNT	3	3	3

### County Criminal Court At Law No. 2

Position Desc	FY2024	FY2025	FY2026
Count			
SPECIALITY CT. ADMIN	1	1	1
CERTIFIED COURT RPTR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
ASSOCIATE JUDGE	1	1	1
COURT COORDINATOR	1	1	1
SPECIALTY CT ADM AST	1	1	1
COUNT	6	6	6

### County Criminal Court At Law No. 3

Position Desc	FY2024	FY2025	FY2026
Count			
CERTIFIED COURT RPTR	1	1	1
BAILIFF	1	1	1
COURT COORDINATOR	1	1	1
COUNT	3	3	3

County Criminal Court At Law No. 4

Position Desc	FY2024	FY2025	FY2026
Count			
CERTIFIED COURT RPTR	1	1	1
COURT COORDINATOR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
COUNT	3	3	3

County Court At Law Number 1

Position Desc	FY2024	FY2025	FY2026
Count			
CERTIFIED COURT RPTR	1	1	1
BAILIFF	1	1	1
COURT COORDINATOR	1	1	1
COUNT	3	3	3

County Court At Law Number 2

Position Desc	FY2024	FY2025	FY2026
Count			
CERTIFIED COURT RPTR	1	1	1
COURT COORDINATOR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
COUNT	3	3	3

County Court At Law Number 3

Position Desc	FY2024	FY2025	FY2026
Count			
CERTIFIED COURT RPTR	1	1	1
COURT COORDINATOR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
COUNT	3	3	3

County Court At Law Number 4

Position Desc	FY2024	FY2025	FY2026
Count			
CERTIFIED COURT RPTR	1	1	1
COURT COORDINATOR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
COUNT	3	3	3

County Court At Law Number 5

Position Desc	FY2024	FY2025	FY2026
Count			
CERTIFIED COURT RPTR	1	1	1
ADMIN SPCLST INT	1	1	1
COURT COORDINATOR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
COUNT	4	4	4

County Court At Law Number 6

Position Desc	FY2024	FY2025	FY2026
Count			
CERTIFIED COURT RPTR	1	1	1
COURT COORDINATOR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
COUNT	3	3	3

County Court At Law Number 7

Position Desc	FY2024	FY2025	FY2026
Count			
CERTIFIED COURT RPTR	1	1	1
COURT COORDINATOR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
COUNT	3	3	3

# COUNTY CRIMINAL LAW MAGISTRATE

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Criminal Law Magistrate Department was established by the Commissioners Court in 1986 and expanded to a 24 hour full-time court in 2015. The Criminal Law Magistrates are appointed by the Council of Judges. A Criminal Law Magistrate's jurisdiction is conveyed by Title 2, Chapter 54 of the Texas Government Code and local rules. This jurisdiction includes acting as a County Court Judge in limited matters, a District Court Judge in limited matters, as well as concurrent jurisdiction with Justice and Municipal Courts. Some of the Magistrate's responsibilities include: issuing arrest and search warrants, providing magistrate warnings, issuing PR bonds, appointing attorneys, conducting bond and indigence hearings, examining trials, responding to mental health notifications, and issuing C.C.P. ART. 16.22 orders, issuing Emergency Protective Orders and Emergency Detention Orders, handling all matters referred by District and County Court Judges, extradition warnings, monitoring of jail population, and complying with all statutory requirements for magistrates under the Texas Code of Criminal Procedure.

## FINANCIAL TRENDS

County Criminal Law Magistrate

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
CRIMINAL LAW MAGISTRATE COURT			
PERSONNEL	\$1,618,298	–	\$1,804,006
OPERATING	\$8,477	\$1,777,921	\$5,846
CRIMINAL LAW MAGISTRATE COURT TOTAL	\$1,626,774	\$1,777,921	\$1,809,852
EXPENSES TOTAL	\$1,626,774	\$1,777,921	\$1,809,852

## POSITION DETAIL

County Criminal Law Magistrate

Position Desc	FY2023	FY2024	FY2025	FY2026
Count				
ADMIN SPCLST INT	1	1	1	1
CRM LAW MAG JUDGE	4	4	4	4
CERTIFIED COURT RPTR	1	1	1	1
CRM LAW MAG PRSD JDG	1	1	1	1
CRM LAW MAG JUDGE TP	1	1	1	1
COURT COORDINATOR	2	2	2	2
COUNT	10	10	10	10

# COUNTY CRIMINAL MAGISTRATE JUDGES ACCOUNT

## FINANCIAL TRENDS

County Criminal Magistrate Judges

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
COUNTY CRIMINAL MAGISTRATE JUDGES			
PERSONNEL	\$899,967	\$960,664	\$949,530
COUNTY CRIMINAL MAGISTRATE JUDGES TOTAL	\$899,967	\$960,664	\$949,530
EXPENSES TOTAL	\$899,967	\$960,664	\$949,530

## POSITION DETAIL

County Criminal Magistrate Judges

Position Desc	FY2024	FY2025	FY2026
Count			
COUNTY COURT JUDGE	4	4	4
COUNT	4	4	4



# CRIMINAL JUSTICE COORDINATION

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## MISSION STATEMENT

The Criminal Justice Coordination Department (CJC) strives to enhance pretrial justice by providing locally validated evidence-based information to the courts which supplement judicial bail decisions; providing pretrial alternatives to incarceration for persons accused of crimes while improving their ability to live productively in the community; and conducting robust research and data collection.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Criminal Justice Coordination Department provides services to ensure the residents of El Paso County receive appropriate pretrial justice. Our Intake Division completes risk assessments by obtaining information from the defendant directly and utilizing local and nation criminal history reports. The pretrial report is provided to the Courts and serves as a guideline for judicial bond decisions and supervision levels. In addition, Intake determines the indigency status of defendants through an application process for those seeking court appointed attorneys. Our Supervision Unit conducts appropriate pretrial supervision and monitoring according to court orders.

## GOALS AND OBJECTIVES

STRATEGIC GOAL: LEAD JUSTICE REFORM: ONLY INCARCERATE THOSE THAT ARE HIGH RISK TO PUBLIC SAFETY

GOAL: Ensure those defendants who pose a greater risk for either not appearing at court proceedings or committing additional offenses are more likely to remain in jail.

OBJECTIVE: The CJC Intake Division will conduct risk assessments on all non-federal defendants booked at the jail; and provide completed risk assessments and supervision guidelines to the judiciary prior to bond decisions being made.

STRATEGIC GOAL: LEAD JUSTICE REFORM: ONLY INCARCERATE THOSE THAT ARE HIGH RISK TO PUBLIC SAFETY

GOAL: To provide for the safety of our community by properly supervising defendants released on PR Bonds and Split Bonds.

OBJECTIVE: The CJC Supervision Division will help ensure defendants comply with court appearances, are not re-arrested, and comply with all bond conditions.

STRATEGIC GOAL: LEAD JUSTICE REFORM: FOCUS ON PUBLIC SAFETY

GOAL: To assist individuals transitioning from incarceration/detention to the community become self-supporting, productive residents with the goal of reducing recidivism and improving public safety.

OBJECTIVE: To provide Reentry support services through care management and to ensure linkage to appropriate services to clients during the first year of release from incarceration/detention.

# PERFORMANCE MEASURES

## Criminal Justice Coordination

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
Criminal Justice Coordination							
	2025	Assessment and Intake	Input	El Paso County Pretrial Reports	13875	14774	14000
	2025	Assessment and Intake	Input	Supervision Guidelines	13875	14774	14000
	2025	Assessment and Intake	Output	# of Pretrial Reports and Supervision Guidelines Provided to the Judiciary	13875	14774	14000
	2025	Assessment and Intake	Efficiency Measure	Percent Breakdown of Known Risk Levels in Jail $\geq 3$ (%)	72	72	70
	2025	Assessment and Intake	Effectiveness Measure	Smaller # of Lower Risk Levels Remain in Jail $\leq 2$ (%)	28	28	30
	2025	Supervision	Input	18FTE Supervision Officers	16	18	18
	2025	Supervision	Input	4 FTE Specialists	3	4	4
	2025	Supervision	Input	2 FTE Supervisors	2	2	2
	2025	Supervision	Input	1 FTE Manager	1	1	1
	2025	Supervision	Output	# of New Cases Opened	9178	10540	10000
	2025	Supervision	Output	# of Cases Closed	9445	10934	9500
	2025	Supervision	Output	# of Rearrests	1651	1411	1500
	2025	Supervision	Output	# of FTA's	926	1136	1200
	2025	Supervision	Output	# of FTC's	2305	2625	2500
	2025	Supervision	Efficiency Measure	Average # of Cases Per Supervision Officer	467	418	400
	2025	Supervision	Efficiency Measure	Average # of Clients Per Supervision Officer	313	289	280
	2025	Supervision	Effectiveness Measure	% of Closed Cases Complying with 100% of Court Appearances	0.9	0.9	0.9
	2025	Supervision	Effectiveness Measure	% of Clients Completing Supervision with No Rearrests	0.83	0.87	0.8
	2025	Supervision	Effectiveness Measure	% of Clients with Full Conditions Compliance	0.76	0.76	0.75
	2025	Reentry Support Services	Input	7 FTE Community Resource Coordinators			

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025	Reentry Support Services	Input	1 FTE Program Supervisor			
	2025	Reentry Support Services	Input	1 FTE Manager			
	2025	Reentry Support Services	Output	# of Referrals Received for Community Support			
	2025	Reentry Support Services	Output	# of Referrals Received for the El Paso Promise Program			
	2025	Reentry Support Services	Output	# of Referrals Received for Project Chance			
	2025	Reentry Support Services	Efficiency Measure	# of Contacts with Referrals			
	2025	Reentry Support Services	Efficiency Measure	# of Contacts with El Paso Promise Referrals			
	2025	Reentry Support Services	Efficiency Measure	# of Contacts with Referrals for Project Chance			
	2025	Reentry Support Services	Effectiveness Measure	% of Referrals Provided Services			
	2025	Reentry Support Services	Effectiveness Measure	% of El Paso Promise Participants Completing Program			
	2025	Reentry Support Services	Effectiveness Measure	% of Project Chance Participants Graduating			
CRIMINAL JUSTICE COORDINATION TOTAL							

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
Criminal Justice Coordination						
	3505	3667	4033	4111	15316	\$14,000
	3505	3667	4033	4111	15316	\$14,000
	3505	3667	4033	4111	15316	\$14,000
	79	79	78	78	79	\$75
	21	22	22	22	22	\$25
	18	18	18	18	18	\$18
	4	4	4	4	4	\$4
	2	2	2	2	2	\$2
	1	1	1	1	1	\$1
	1395	1999	1831	1981	7206	\$8,000
	1852	3224	3099	2707	10882	\$9,500
	262	311	230	217	1020	\$1,500
	191	389	244	215	1039	\$1,200

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
	271	578	405	433	1687	\$2,500
	381	367	333	310	348	\$350
	274	263	244	231	253	\$250
	0.91	0.88	0.91	0.91	0.9	\$1
	0.86	0.92	0.91	0.9	0.9	\$1
	0.83	0.82	0.84	0.81	0.83	\$1
						\$7
						\$1
						\$1
						\$500
						\$50
						\$100
						\$400
						\$45
						\$90
						\$350
						\$35
						\$85
CRIMINAL JUSTICE COORDINATION TOTAL						\$67,092
						\$67,092

## FINANCIAL TRENDS

Criminal Justice Coordination

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
CRIMINAL JUSTICE COORDINATION			
PERSONNEL	\$3,527,951	\$3,758,223	\$3,744,949
OPERATING	\$270,056	\$227,591	\$214,973
CAPITAL	-	-	\$0
CRIMINAL JUSTICE COORDINATION TOTAL	\$3,798,007	\$3,985,814	\$3,959,922
CJC - 1ST CHANCE PROGRAM			
PERSONNEL	\$79,236	\$0	\$79,678
OPERATING	\$0	\$68,815	\$0
CAPITAL	-	\$10,392	\$0
CJC - 1ST CHANCE PROGRAM TOTAL	\$79,236	\$79,207	\$79,678
EXPENSES TOTAL	\$3,877,243	\$4,065,021	\$4,039,600

## POSITION DETAIL

Office Of Criminal Justice Coordination

Position Desc	FY2024	FY2025	FY2026
Count			
CJC COURT LIASION	2	2	0
ASMNT ITK OFFCR SR	5	5	5
CJC SUPERVISN OFFCR	4	4	4
ELGBLTY BND OFFCR	1	1	1
CJC SPECIALIST, SR	1	1	1
CJC MANAGER	2	2	2

Position Desc	FY2024	FY2025	FY2026
DATA FUNC ANLST INT	1	1	1
CJC COURT LIAISON SR	0	0	1
CJC SUPERVISOR	2	2	2
ASMNT ITK OFFCR INT	10	10	10
CJC ASST MGR	1	1	1
CRIMINAL JUSTICE DIR	1	1	1
CJC SUPRV OFFCR SR	2	2	2
CJC COURT LIAISON	0	0	2
CJC SPECIALIST	3	3	2
OFFICE SPCLST INT	0	0	1
CJC SUPRV OFFCR INT	11	11	11
CJC COURT LIAISON SR	1	1	0
ASMNT ITK OFFCR	5	5	5
<b>COUNT</b>	<b>52</b>	<b>52</b>	<b>52</b>

Cjc - 1St Chance Program

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
CJC SUPRV OFFCR SR	1	1	1
<b>COUNT</b>	<b>1</b>	<b>1</b>	<b>1</b>

# DISTRICT ATTORNEY

## MISSION STATEMENT

To represent the State of Texas in criminal matters within the 34th Judicial District of Texas (felony and misdemeanor criminal matters in El Paso County and felony criminal matters in Hudspeth and Culberson Counties); provide information to victims of crime and advocate for their rights throughout the criminal justice process; and safeguard the community through effective prosecution programs. The primary mission of the prosecuting attorneys at the District Attorney's Office for the 34th Judicial District of Texas is to see that justice is done (See Article 2.01 of the Texas Code of Criminal Procedure).

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The District Attorney for the 34th Judicial District (El Paso, Hudspeth, and Culberson Counties) manages an office of approximately 180 people (includes grant employees), including 90 prosecutors and the rest making up support staff members. The office represents the State of Texas in all felony criminal actions filed in the State District Courts of all three counties and in all misdemeanor criminal actions filed in the County Courts at Law (exclusive of juvenile offender prosecution), County Criminal Courts at Law, and Justice of the Peace Courts in El Paso County. The District Attorney also administers the County's Victim Assistance Program for victims of misdemeanor and felony crimes. The District Attorney's Office continues to apply resources to support the mission of the 384th District Court's Drug Court, the DWI Drug Court, and the Veterans Court.

## FINANCIAL TRENDS

District Attorney

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
DISTRICT ATTORNEY			
PERSONNEL	\$20,320,133	\$6,220,614	\$22,324,800
OPERATING	\$478,060	\$16,649,821	\$591,814
CAPITAL	\$5,195	-	\$0
TRANSFERS OUT	-	\$0	-
<b>DISTRICT ATTORNEY TOTAL</b>	<b>\$20,803,388</b>	<b>\$22,870,435</b>	<b>\$22,916,614</b>
DA-DIMS MATCH ACCOUNT			
OPERATING	-	\$0	-
TRANSFERS OUT	\$0	-	\$0
<b>DA-DIMS MATCH ACCOUNT TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DA-VICTIM WITNESS MATCH			
OPERATING	-	\$327,142	-
TRANSFERS OUT	\$264,619	-	\$85,185
<b>DA-VICTIM WITNESS MATCH TOTAL</b>	<b>\$264,619</b>	<b>\$327,142</b>	<b>\$85,185</b>
<b>EXPENSES TOTAL</b>	<b>\$21,068,007</b>	<b>\$23,197,577</b>	<b>\$23,001,799</b>



# POSITION DETAIL

District Attorney

Position Desc	FY2023	FY2024	FY2025	FY2026
Count				
LEGAL SECRETARY SR.	6	6	6	7
ACCT SPECIALIST SR	0	1	1	1
VICTIM ADVOCATE	5	5	5	6
PROJECT ADMNSTRT	1	1	1	1
CHIEF INVESTIGATOR	1	1	1	1
FUNCTIONAL ANALYST	3	3	3	3
EXECUTIVE ASSISTANT	2	2	2	2
OFFICE ADM-SPPRT MGR	1	1	1	1
SR DIVISION/UNIT CHF	2	2	2	5
ADMIN SERVICES MGR	3	3	3	3
TRIAL ATTORNEY	18	18	18	15
CRMNL RECORDS SPCLST	1	1	1	1
INVESTIGATOR	18	18	18	18
DIVISION-UNIT CHIEF	2	3	3	5
FUNCT ANALYST LEAD	0	0	0	1
GRANT ANALYST, INTER	1	1	1	0
TRIAL TEAM CHIEF	14	14	14	10
PARA-LEGAL	4	5	5	5
ACCT SPECIALIST INT	2	1	1	1
PRINCIPAL	13	11	11	12
LEGAL SECRETARY INT.	8	8	8	8
DISTRICT ATTORNEY	1	1	1	1
LEGAL SECRETARY	11	15	15	13
DA PORTAL ANALYST	1	1	1	1
CHIEF OF STAFF	1	1	1	1
VICTIM ADVOCATE SR.	1	1	1	1
INTERN	0	10	10	0
PARA-LEGAL INT.	5	5	5	5
NON-LICENSED ATTY	0	8	8	0
OFFICE ASSISTANT-DMS	0	2	2	2
ADMIN SPCLST	4	6	6	6
COUNSELOR	2	2	2	2
DPTY CHIEF INVTGR	1	1	1	1
SR. TRIAL ATTORNEY	28	28	28	28
CRMNL DATA SPCLST	2	2	2	2
CHIEF PROS-TASKFORCE	1	1	1	1
OFFICE ASSISTANT	7	1	1	1
INTERPRETER	1	1	1	1
1ST. ASSISTANT	1	1	1	1
PARA-LEGAL SR.	3	7	7	6
VICTIM ADVOCATE INT.	2	2	2	4
FORENSIC ACCOUNTANT	1	1	1	1
COUNT	178	202	202	184

# DISTRICT COURTS

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## MISSION STATEMENT

The State Judicial District Courts in El Paso County are the body of state trial courts and part of the separate and independent branch of government providing a fair and responsive system of justice while protecting rights and liberties, upholding and interpreting the law, and resolving disputes peacefully, fairly, and efficiently.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The 17 District Courts in El Paso County are general jurisdiction trial courts, some of which have built dedicated dockets to improve efficiencies in the areas of criminal, civil, and family cases. The Courts set trials and hearings for pleas, arraignments, summary judgments, default judgments, and various pre and post trial motions. A State District Judge is elected to a four-year term by the voters of El Paso County. The 205th District Court has jurisdiction in El Paso, Hudspeth and Culberson counties, and that judge is elected by the electorate of those three counties. Some of the district courts operate specialty court programs, such as the 210th Tax Court, the 346th Veterans Court, and several mental health and addiction intervention and treatment courts. District Court Administration also has oversight of the Jury Duty Court, which hears jury duty compliance matters for all trial courts in El Paso County and administers other specialty dockets that assist in streamlining certain felony matters.

## GOALS AND OBJECTIVES

**GOAL:** Achieving a State acceptable benchmark of each Court's efficiency in managing its caseload, measured by the number of outgoing cases as a percentage of the number of incoming cases. (Clearance Rates)

**OBJECTIVE:** Clearance rate measures whether the court is keeping up with its incoming caseload. If cases are not disposed of in a timely manner, a backlog of cases awaiting disposition will grow. This measure is a single number that can be compared within the court for all case types, from month to month and year-to-year, or between one court and another. Knowledge of clearance rates by case type can help a court pinpoint emerging problems and indicate where improvements may be made. Courts should aspire to clear (i.e., dispose of) at least as many cases as have been filed/reopened/reactivated in a period by having a clearance rate of 100 percent or higher.

## PERFORMANCE MEASURES

District Courts

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
District Courts							
	2025	Criminal Docket	Input	Filed Cases	8661	9016	
	2025	Criminal Docket	Output	Disposed Cases	6811	8569	
	2025	Criminal Docket	Output	% Clearance Rate	79	95	
	2025	Civil Docket	Input	Filed Cases	4411	5979	
	2025	Tax Court	Output	Disposed Cases	4205	4708	
	2025	Tax Court	Output	% Clearance Rate	95	79	
	2025	Family Docket	Input	Filed Cases	10807	10862	
	2025	Associate Courts	Output	Disposed Cases	11950	11345	
	2025	Protective Order Court	Output	% Clearance Rate	111	104	
	2025	Title IV-D Courts					
DISTRICT COURTS TOTAL							

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals
District Courts					
					9052
					10449
					115
					5827
					5568
					96
					9877
					9716
					98
DISTRICT COURTS TOTAL					

## FINANCIAL TRENDS

District Courts Combined

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
120th DISTRICT COURT			
PERSONNEL	\$484,140	\$110,921	\$375,640
OPERATING	\$5,011	\$261,248	\$3,684
120TH DISTRICT COURT TOTAL	\$489,150	\$372,169	\$379,324
168TH DISTRICT COURT			

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
PERSONNEL	\$371,042	\$108,563	\$366,354
OPERATING	\$8,235	\$268,534	\$3,184
<b>168TH DISTRICT COURT TOTAL</b>	<b>\$379,277</b>	<b>\$377,097</b>	<b>\$369,538</b>
171ST DISTRICT COURT			
PERSONNEL	\$244,874	\$4,575	\$260,721
OPERATING	\$2,882	\$258,583	\$16,793
CAPITAL	-	-	\$0
<b>171ST DISTRICT COURT TOTAL</b>	<b>\$247,757</b>	<b>\$263,158</b>	<b>\$277,514</b>
205TH DISTRICT COURT			
PERSONNEL	\$715,646	\$542,222	\$760,154
OPERATING	\$9,265	\$3,520	\$3,069
CAPITAL	-	\$189,274	-
TRANSFERS OUT	-	\$41,480	-
<b>205TH DISTRICT COURT TOTAL</b>	<b>\$724,911</b>	<b>\$776,496</b>	<b>\$763,223</b>
210TH DISTRICT COURT			
PERSONNEL	\$180,879	-	\$354,084
OPERATING	\$1,993	\$330,863	\$2,624
<b>210TH DISTRICT COURT TOTAL</b>	<b>\$182,871</b>	<b>\$330,863</b>	<b>\$356,708</b>
243RD DISTRICT COURT			
PERSONNEL	\$385,839	\$3,685	\$387,374
OPERATING	\$3,046	\$388,470	\$3,274
CAPITAL	-	-	\$0
<b>243RD DISTRICT COURT TOTAL</b>	<b>\$388,885</b>	<b>\$392,155</b>	<b>\$390,648</b>
327TH DISTRICT COURT			
PERSONNEL	\$388,468	\$333,659	\$370,391
OPERATING	\$6,727	\$35,844	\$2,958
<b>327TH DISTRICT COURT TOTAL</b>	<b>\$395,195</b>	<b>\$369,503</b>	<b>\$373,349</b>
346TH DISTRICT COURT			
PERSONNEL	\$607,590	\$546,473	\$597,389
OPERATING	\$7,795	\$105,730	\$3,827
TRANSFERS OUT	\$0	-	\$0
<b>346TH DISTRICT COURT TOTAL</b>	<b>\$615,386</b>	<b>\$652,203</b>	<b>\$601,216</b>
34TH DISTRICT COURT			
PERSONNEL	\$366,491	-	\$357,624
OPERATING	\$6,920	\$369,854	\$2,642
<b>34TH DISTRICT COURT TOTAL</b>	<b>\$373,411</b>	<b>\$369,854</b>	<b>\$360,266</b>
383RD DISTRICT COURT			
PERSONNEL	\$543,585	\$383,330	\$538,927
OPERATING	\$4,869	\$161,661	\$3,812
<b>383RD DISTRICT COURT TOTAL</b>	<b>\$548,454</b>	<b>\$544,991</b>	<b>\$542,739</b>
384TH DISTRICT COURT			
PERSONNEL	\$531,325	-	\$725,884
OPERATING	\$8,720	\$762,310	\$3,725
CAPITAL	-	-	\$0
<b>384TH DISTRICT COURT TOTAL</b>	<b>\$540,045</b>	<b>\$762,310</b>	<b>\$729,609</b>
409TH DISTRICT COURT			
PERSONNEL	\$383,774	-	\$383,059
OPERATING	\$11,131	\$399,314	\$3,906
CAPITAL	-	\$1,182	-
<b>409TH DISTRICT COURT TOTAL</b>	<b>\$394,905</b>	<b>\$400,496</b>	<b>\$386,965</b>
41ST DISTRICT COURT			

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
PERSONNEL	\$361,529	-	\$350,292
OPERATING	\$9,184	\$367,855	\$2,718
<b>41ST DISTRICT COURT TOTAL</b>	<b>\$370,713</b>	<b>\$367,855</b>	<b>\$353,010</b>
448TH DISTRICT COURT			
PERSONNEL	\$360,742	\$110,834	\$352,164
OPERATING	\$4,889	\$255,442	\$2,947
<b>448TH DISTRICT COURT TOTAL</b>	<b>\$365,631</b>	<b>\$366,276</b>	<b>\$355,111</b>
65TH DISTRICT COURT			
PERSONNEL	\$573,442	\$136,182	\$537,995
OPERATING	\$30,908	\$469,735	\$25,175
<b>65TH DISTRICT COURT TOTAL</b>	<b>\$604,350</b>	<b>\$605,917</b>	<b>\$563,170</b>
388TH DISTRICT COURT			
PERSONNEL	\$447,929	-	\$452,879
OPERATING	\$10,273	\$503,483	\$3,768
<b>388TH DISTRICT COURT TOTAL</b>	<b>\$458,202</b>	<b>\$503,483</b>	<b>\$456,647</b>
CRIMINAL DISTRICT COURT NO. 1			
PERSONNEL	\$399,413	\$303,797	\$392,144
OPERATING	\$7,759	\$93,411	\$3,635
<b>CRIMINAL DISTRICT COURT NO. 1 TOTAL</b>	<b>\$407,172</b>	<b>\$397,208</b>	<b>\$395,779</b>
<b>EXPENSES TOTAL</b>	<b>\$7,486,317</b>	<b>\$7,852,034</b>	<b>\$7,654,816</b>

## POSITION DETAIL

District Courts Combined

Position Desc	FY2024	FY2025	FY2026
Count			
SPECIALITY CT. ADMIN	1	1	1
VETERANS PROGRAM DIR	1	1	1
BAILIFF	6	6	6
ADMIN SPCLST INT	2	2	2
CERTIFIED COURT RPTR	16	16	16
PROGRAM SUPPT COORD	1	1	1
GRAND JURY BAILIFF	1	1	1
BAILIFF (CERTIFIED)	10	10	10
COMPLIANCE OFFICER	4	4	4
PEER GRP FACILITATOR	1	1	1
DGTL COURT RCRDR	1	1	1
ADMIN SPCLST SENIOR	1	1	1
COUNSELOR	2	2	2
OFFICE ASSISTANT	1	1	1
COURT COORDINATOR	19	19	19
<b>COUNT</b>	<b>67</b>	<b>67</b>	<b>67</b>

# DISTRICT JUDGES SALARY SUPPLEMENT ACCT

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

This account is utilized solely to account for supplemental salary compensation, \$18,000 per District Judge, and benefits paid to the seventeen District Judges of the County as provided by the Commissioners Court.

## FINANCIAL TRENDS

District Judges Salary Supplement Acct

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
DIST JUDGES SALARY SUPPLMNT			
PERSONNEL	\$389,643	\$387,396	\$399,377
DIST JUDGES SALARY SUPPLMNT TOTAL	\$389,643	\$387,396	\$399,377
EXPENSES TOTAL	\$389,643	\$387,396	\$399,377

## POSITION DETAIL

District Judges Salary Supplement Account

Position Desc	FY2024	FY2025	FY2026
Count			
DISTRICT JUDGE	17	17	17
COUNT	17	17	17



# JUSTICE OF THE PEACE PRECINCTS 1-7 (8)

## DEPARTMENT DESCRIPTION AND RESPONSIBILITY

The Justice of the Peace Courts are lower courts in Texas that have jurisdiction over minor criminal offenses and minor civil cases. The Texas Constitution requires each county to establish at least one and a maximum of eight justice precincts depending on the population. Within each justice precinct, one or more justices of the peace are elected to a four-year term. El Paso County has only one precinct that meets this criteria, Precinct 6 has Precinct 6-1 and 6-2.

The Justice of the Peace presides over the court that is most accessible to the average citizen. Justices of the Peace hear traffic and other Class C misdemeanor cases punishable by fine only. The court hears civil cases with up to \$10,000 in controversy (note: changing as of September 1, 2019 up to \$20,000) . Justice Courts also hear landlord and tenant disputes and cases involving truant conduct.

In addition to the other duties listed above, Justices of the Peace provide magistrate warnings to persons in custody as well as reviewing and signing warrants for law enforcement agencies. The Justice of the Peace also presides over various administrative hearings.

## FINANCIAL TRENDS

Justice Of The Peace 1-7 (8)

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
<b>JUSTICE OF THE PEACE 1</b>			
PERSONNEL	\$511,372	\$142,855	\$498,950
OPERATING	\$78,951	\$445,990	\$76,029
CAPITAL	-	-	\$0
<b>JUSTICE OF THE PEACE 1 TOTAL</b>	<b>\$590,323</b>	<b>\$588,845</b>	<b>\$574,979</b>
<b>JUSTICE OF THE PEACE 2</b>			
PERSONNEL	\$654,276	\$8,125	\$651,679
OPERATING	\$11,480	\$653,582	\$6,935
<b>JUSTICE OF THE PEACE 2 TOTAL</b>	<b>\$665,756</b>	<b>\$661,707</b>	<b>\$658,614</b>
<b>JUSTICE OF THE PEACE 3</b>			
PERSONNEL	\$730,591	\$513,249	\$729,438
OPERATING	\$6,570	\$229,568	\$4,536
<b>JUSTICE OF THE PEACE 3 TOTAL</b>	<b>\$737,161</b>	<b>\$742,817</b>	<b>\$733,974</b>
<b>JUSTICE OF THE PEACE 4</b>			
PERSONNEL	\$657,092	\$99,686	\$645,677
OPERATING	\$12,013	\$576,012	\$7,298
<b>JUSTICE OF THE PEACE 4 TOTAL</b>	<b>\$669,105</b>	<b>\$675,698</b>	<b>\$652,975</b>
<b>JUSTICE OF THE PEACE 5</b>			
PERSONNEL	\$619,128	\$6,022	\$609,975
OPERATING	\$6,358	\$623,456	\$5,988
<b>JUSTICE OF THE PEACE 5 TOTAL</b>	<b>\$625,487</b>	<b>\$629,478</b>	<b>\$615,963</b>
<b>JUSTICE OF THE PEACE 6-1</b>			
PERSONNEL	\$705,425	\$493,393	\$716,468
OPERATING	\$10,576	\$246,002	\$8,012
<b>JUSTICE OF THE PEACE 6-1 TOTAL</b>	<b>\$716,001</b>	<b>\$739,395</b>	<b>\$724,480</b>
<b>JUSTICE OF THE PEACE 6-2</b>			

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
PERSONNEL	\$687,461	\$98,486	\$674,570
OPERATING	\$14,250	\$617,660	\$12,147
JUSTICE OF THE PEACE 6-2 TOTAL	\$701,711	\$716,146	\$686,717
JUSTICE OF THE PEACE 7			
PERSONNEL	\$732,134	\$0	\$732,266
OPERATING	\$4,995	\$750,752	\$5,703
JUSTICE OF THE PEACE 7 TOTAL	\$737,130	\$750,752	\$737,969
EXPENSES TOTAL	\$5,442,673	\$5,504,838	\$5,385,671

# POSITION DETAIL

Justice Of The Peace 1-7 (8)

Position Desc	FY2024	FY2025	FY2026
Count			
JUVENILE CASE MGR	7	7	7
COURT COORDINATOR	8	8	8
JUSTICE OF THE PEACE	8	8	8
COURT CLERK INT	33	33	33
ADMIN SPCLST SENIOR	8	8	8
COUNT	64	64	64

# JUVENILE COURT REFEREES

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The first Juvenile Court Referee was operating prior to a department being established by the Commissioners Court in 1997. This Court is part of the 65th District Court. The second Juvenile Court Referee department was established by Commissioners Court to begin in fiscal year 2006. These Court Referees are appointed by the Juvenile Probation Department Board of Directors and preside over juvenile cases.

## GOALS AND OBJECTIVES

**GOALS:** Clearance Rate - the number of outgoing cases as a percentage of the number of incoming cases.

**OBJECTIVE:** To measure whether the court is keeping up with its incoming caseload. If cases are not disposed of in a timely manner, a backlog of cases awaiting disposition will grow. This measure is a single number that can be compared within the court for any and all case types, from month to month and year to year, or between one court and another. Knowledge of clearance rates by case type can help a court pinpoint emerging problems and indicate where improvements may be made. Courts should aspire to clear (i.e., dispose of) at least as many cases as have been filed/reopened/reactivated in a period by having a clearance rate of 100 percent or higher.

## PERFORMANCE MEASURES

Juvenile Court Referees

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
Juvenile Court #2							
	2025		Input	Filed cases	480	563	
	2025		Output	Disposed	909	943	
	2025		Output	Clearance rate percentage	189	167	
JUVENILE COURT #2 TOTAL							
Juvenile Court #1							
	2025		Input	Filed cases	437	590	
	2025		Output	Disposed	868	1034	
	2025		Output	Clearance rate percentage	199	175	
JUVENILE COURT #1 TOTAL							
65th District Court							
	2025	Juvenile	Input	Filed cases	121	85	
	2025		Output	Disposed	231	259	

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025		Output	Clearance rate percentage	191	305	
65TH DISTRICT COURT TOTAL							

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
Juvenile Court #2						
					532	\$0
					914	\$0
					172	\$0
JUVENILE COURT #2 TOTAL						\$0
Juvenile Court #1						
					576	\$0
					1045	\$0
					181	\$0
JUVENILE COURT #1 TOTAL						\$0
65th District Court						
					65	\$0
					173	\$0
					266	\$0
65TH DISTRICT COURT TOTAL						\$0
						\$0

# FINANCIAL TRENDS

Juvenile Court Referee

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
JUVENILE COURT REFEREE 1			
PERSONNEL	\$767,596	\$756,629	\$743,614
OPERATING	\$4,662	\$2,833	\$2,715
JUVENILE COURT REFEREE 1 TOTAL	\$772,258	\$759,462	\$746,329
JUVENILE COURT REFEREE 2			
PERSONNEL	\$664,277	-	\$642,289
OPERATING	\$4,803	\$658,534	\$3,893
JUVENILE COURT REFEREE 2 TOTAL	\$669,080	\$658,534	\$646,182
EXPENSES TOTAL	\$1,441,337	\$1,417,996	\$1,392,511

# POSITION DETAIL

Juvenile Court Referee No. 1

Position Desc	FY2024	FY2025	FY2026
Count			
ADMIN SPCLST INT	1	1	1
CERTIFIED COURT RPTR	1	1	1
ELIGIBILITY OFFCR	1	1	1
BAILIFF (CERTIFIED)	1	1	1

Position Desc	FY2024	FY2025	FY2026
ASSOCIATE JUDGE	1	1	1
COURT COORDINATOR	1	1	1
COUNT	6	6	6

Juvenile Court Referee No. 2

Position Desc	FY2024	FY2025	FY2026
Count			
CERTIFIED COURT RPTR	1	1	1
ADMIN SPCLST INT	1	1	1
ASSOCIATE JUDGE	1	1	1
COURT COORDINATOR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
COUNT	5	5	5

# PROBATE COURTS

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The El Paso County Probate Courts are a statutorily created probate court system headed by elected judges. In general, a probate court probates the wills of deceased persons, declares the heirs of deceased persons who die without a will, establishes guardianships for incapacitated persons and minors, and supervises court-ordered involuntary mental health commitments in El Paso County. A probate court also has jurisdiction to hear lawsuits pertaining to or incident to an estate of a decedent or ward as well as actions by or against a personal representative of a decedent's or ward's estate. These ancillary cases cover a wide range of topics, from product liability to fiduciary litigation to medical malpractice to family law.

## GOALS AND OBJECTIVES

GOAL: To provide fair and equal justice to all without excess cost, inconvenience, or delay.

OBJECTIVE: To maintain a clearance rate of 100% while continuing to provide a fair and efficient resolution of cases.

## PERFORMANCE MEASURES

Probate Courts

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
Probate Courts							
	2025		Input		1.5	1.69	1
PROBATE COURTS TOTAL							

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
Probate Courts						
	1.51	1.28	0.86	1.32	1.23	\$1
PROBATE COURTS TOTAL						\$1
						\$1



## FINANCIAL TRENDS

### Probate Courts

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
<b>PROBATE COURT 1</b>			
PERSONNEL	\$1,411,883	-	\$1,406,360
OPERATING	\$14,427	\$1,450,441	\$13,837
CAPITAL	-	-	\$0
<b>PROBATE COURT 1 TOTAL</b>	<b>\$1,426,310</b>	<b>\$1,450,441</b>	<b>\$1,420,197</b>
<b>PROBATE COURT 2</b>			
PERSONNEL	\$1,207,239	\$18,315	\$1,197,824
OPERATING	\$8,471	\$1,207,455	\$19,299
<b>PROBATE COURT 2 TOTAL</b>	<b>\$1,215,709</b>	<b>\$1,225,770</b>	<b>\$1,217,123</b>
<b>EXPENSES TOTAL</b>	<b>\$2,642,019</b>	<b>\$2,676,211</b>	<b>\$2,637,320</b>

## POSITION DETAIL

### Probate Court No. 1

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
PROBATE MASTER	1	1	1
ADMIN SPCLST INT	1	1	1
CERTIFIED COURT RPTR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
PROBATE JUDGE	1	1	1
PROBATE CT. INVSTGR	3	3	3
PROBATE ADM-AUDITOR	1	1	1
COURT COORDINATOR	1	1	1
<b>COUNT</b>	<b>10</b>	<b>10</b>	<b>10</b>

### Probate Court No. 2

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
CERTIFIED COURT RPTR	1	1	1
COURT VISITOR CRD	1	1	1
PROBATE JUDGE	1	1	1
PROBATE CT. INVSTGR	3	3	3
PROBATE ADM-AUDITOR	1	1	1
PROBATE ASSISTANT	1	1	1
COURT COORDINATOR	1	1	1
<b>COUNT</b>	<b>9</b>	<b>9</b>	<b>9</b>

# PUBLIC DEFENDER

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Public Defender's Office represents indigent individuals charged with juvenile, misdemeanor and felony offenses from pretrial, up to and including appeals, as well as post-conviction writ of habeas corpus. The Public Defender receives appointments from various courts. The Jail Magistrate appoints our office in pre-indictment felony cases and unfilled misdemeanor cases. The District Courts appoint us to indicted felony cases. The designated Juvenile District Court appoints us to new and petitioned juvenile cases. County Courts at Law and County Criminal Courts appoint us to filed misdemeanor cases. Family Courts appoint us to Child Protective Services termination of parental rights cases to represent absent or unknown parents, and in violation of protective order cases. The Title IV (d) Court appoints us to defend noncustodial parents in child support cases.

## FINANCIAL TRENDS

Public Defender

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
PUBLIC DEFENDER			
PERSONNEL	\$12,744,038	\$360,964	\$13,009,419
OPERATING	\$353,067	\$13,966,853	\$408,220
TRANSFERS OUT	\$183,700	-	\$0
PUBLIC DEFENDER TOTAL	\$13,280,804	\$14,327,817	\$13,417,639
EXPENSES TOTAL	\$13,280,804	\$14,327,817	\$13,417,639

## POSITION DETAIL

Public Defender

Position Desc	FY2024	FY2025	FY2026
Count			
LEGAL SECRETARY SR.	5	5	5
CHIEF INVESTIGATOR	1	1	1
OFFICE ADM-SPRPT MGR	1	1	1
SR DIVISION/UNIT CHF	2	2	2
MITIGATION SPCLST	3	3	3
TRIAL ATTORNEY	8	8	8
INVESTIGATOR	7	7	7
DIVISION-UNIT CHIEF	1	1	1
SOCIAL WKR (MASTERS)	4	4	4
TRIAL TEAM CHIEF	6	6	6
PRINCIPAL	16	17	17

Position Desc	FY2024	FY2025	FY2026
LEGAL SECRETARY INT.	6	7	8
EXEC ASSISTANT	1	1	1
LEGAL SECRETARY	8	8	8
SOCIAL WKR (BACH)	1	1	1
INDGNT DFNS MG CRD	0	1	0
CHIEF SOCIAL WORKER	1	1	1
SR. TRIAL ATTORNEY	17	17	17
OFFICE ASSISTANT	3	3	3
1ST. ASSISTANT	1	1	1
CHIEF PUBLIC DFNDR	1	1	1
COUNT	93	96	96



# **CULTURE AND RECREATION**

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## CULTURE AND RECREATION

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DEPARTMENT	PAGE NO.
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# AGUA DULCE SELF-HELP CENTER

## MISSION STATEMENT

The Community Development Division aims to build trust, adapt to an evolving community, and provide a safe and healthy quality of life to our families.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

To deliver innovative, sustainable solutions that will have a long-lasting impact on the County's rural communities.

## GOALS AND OBJECTIVES

GOAL: Provide access to owner-occupied housing assistance.

OBJECTIVE: Determine eligible, at least 12 housing program participants from the CSHC Program target area.

GOAL: Provide colonia residents access to the Tool Lending Library.

OBJECTIVE: Have persons from the CSHC Program target area access the TLL; have at least 226 tool checkouts.

GOAL: Expend at least \$410,000 in CSHC Program grant funding and request reimbursements.

OBJECTIVE: Have expended 60% of the CSHC Program grant funding.

## PERFORMANCE MEASURES

Agua Dulce

Division	Fiscal Year	Department	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
Agua Dulce							
	2025	Community Services	Input	4-employees, with the Administrative Coordinator taking the lead and completing 80% of the work.		4	4
	2025	Community Services	Output	Submit Draw 3 by December 31, 2024; at least \$52,500		52500	0
	2025	Community Services	Output	Submit Draw 4 by April 5, 2025; at least \$78,750		78500	0



Division	Fiscal Year	Department	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025	Community Services	Output	Submit Draw 5 by August 5, 2026; at least \$78,750		79000	
	2025	Community Services	Efficiency	Finalize draws/reimbursements for 100%.		100	0
	2025	Community Services	Outcomes	Improve quality of life and eliminate substandard housing in coloina areas; meet contractual obligations of 6 units to be assisted.		n/a	8.36
	2025	Community Services	Input	Operate 1 TLL-4 employees with the Construction Coordinator taking the lead and completing 80% of work.		4	4
	2025	Community Services	Output	Achieve 50%; 100 tool checkouts by January 31, 2025		100	44
	2025	Community Services	Output	Achieve 50%; 100 tool checkouts by August 14, 2025		100	0
	2025	Community Services	Efficiency	Complete 100% of # of tool checkouts.		100	21.01
	2025	Community Services	Outcomes	Improve quality of life and improve substandard housing in coloina areas; meet contractual obligations.			
	2025	Community Services	Input	4-employees, with the Administrative Coordinator taking the lead and completing 80% of the work.		4	4
	2025	Community Services	Output	Submit Draw 3 by December 31, 2024; at least \$52,500		52500	0
	2025	Community Services	Output	Submit Draw 4 by April 5, 2025; at least \$78,750		78500	0
	2025	Community Services	Output	Submit Draw 5 by August 5, 2026; at least \$78,750		79000	
	2025	Community Services	Efficiency	Finalize draws/reimbursements for 100%.		100	0
	2025	Community Services	Outcomes	Meet CSHC Program contractual expenditure threshold			
AGUA DULCE TOTAL							

Division	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
Agua Dulce						
	3	3	3	4	3	\$4
				52500	0	\$4
	0			78500	0	\$3
		2500	8000	79000	10500	\$3
	0	1.19	3.81	100	5	\$10
	0	0	8.35	100	16.7	\$100
	3	3	3	3	3	\$4
	0	0	0	100	44	\$113
	9	9	9	100	27	\$113
	4.8	4.8	4.8	100	35.5	\$100



Division	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
						\$0
	3	3	3	4	3	\$4
				52500	0	\$52,500
	0			78500	0	\$183,750
		2500	8000	79000	10500	\$183,750
	0	1.19	3.81	100	5	\$100
						\$0
AGUA DULCE TOTAL						\$420,558
						\$420,558

## FINANCIAL TRENDS

Agua Dulce Self-Help Center

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
AGUA DULCE COMMUNITY CENTER			
PERSONNEL	\$316,448	\$5,334	\$381,628
OPERATING	\$25,866	\$409,886	\$23,551
AGUA DULCE COMMUNITY CENTER TOTAL	\$342,314	\$415,220	\$405,179
EXPENSES TOTAL	\$342,314	\$415,220	\$405,179

## POSITION DETAIL

Agua Dulce Community Center

Position Desc	FY2024	FY2025	FY2026
Count			
CMMTY SCVS PROG. MGR	1	1	1
CMT OTRCH CD INTER	1	1	1
CONSTRUCTION CRDNTR	1	1	0
ADMNSRTV COORD	1	1	1
HOUSNG REHABLTN CRD	0	0	1
COUNT	4	4	4

# DIGITAL LIBRARY

## MISSION STATEMENT

The Digital Library Services division strives to improve the quality of life for El Paso County residents by providing free and equitable resources to help bridge the digital divide.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Ilumina Digital Library promotes literacy and lifelong learning. The Digital Library also supports residents in achieving their personal and career goals by providing free, high-quality resources and programming, and access to digital tablets and WIFI hotspots. Ilumina Digital Library's main branch is located within the Agua Dulce Community Center. Ilumina anticipates expansion at the Fabens Community Center and the addition of a Techmobile.

## GOALS AND OBJECTIVES

GOAL: Expand digital library services and library programming at the Fabens Community Center.

OBJECTIVE: Increase library programs by 50%.

GOAL: Onboard two new library volunteers.

OBJECTIVE: Volunteers will assist the library expansion by providing support with programming and outreach.

GOAL: Complete improvements to the bus and create an outreach schedule for Ilumina Techmobile.

OBJECTIVE: Once Techmobile is complete, use the Techmobile once a month.

GOAL: Continue to promote and improve our Summer Reading Program

OBJECTIVE: Increase Summer Reading Program participation by 20%.

## PERFORMANCE MEASURES

Digital Library

Division	Measure Type	Key Performance Measure	2024 Actuals	2025 Target	2025 Totals
Digital Library					
	Input	Tablets and Mobile Hotspots	200	200	244
	Output	# of Checkouts	1174	1000	980
	Efficiency Measure	Average number of checkouts per quarter	256	250	245
	Input	# of Library Staff	4	4	3
	Output	# of Library Events	157	100	255

Division	Measure Type	Key Performance Measure	2024 Actuals	2025 Target	2025 Totals
		# of Event Participants	1188	600	2681
	Efficiency Measure	Average # of participants per event	7	8	11
DIGITAL LIBRARY TOTAL					

## FINANCIAL TRENDS

Digital Library

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
DIGITAL LIBRARY			
PERSONNEL	\$205,257	\$427,052	\$331,528
OPERATING	\$200,680	\$237,365	\$302,648
DIGITAL LIBRARY TOTAL	\$405,937	\$664,417	\$634,176
EXPENSES TOTAL	\$405,937	\$664,417	\$634,176

## POSITION DETAIL

Digital Library

Position Desc	FY2024	FY2025	FY2026
Count			
DIGITAL PROGM LIBRN	1	1	0
DGITAL LBRY SRV SPCT	2	2	2
DGTL SRVC HEAD LIBRN	1	1	1
DGTL LIBRY BRNCH MGR	0	0	1
COUNT	4	4	4

# PARKS & RECREATION

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## MISSION STATEMENT

The mission of the El Paso County Parks and Special Events Division is to provide a safe, healthy, and enjoyable recreation environment for all El Pasoans. By providing a rich mix of cultural, recreational, and social opportunities, citizens of El Paso County and their visitors can enjoy an enhanced quality of life. This Division falls under the Public Works Department.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Division oversees all recreational and special event bookings, programming, and operations for El Paso County-owned park facilities. The overall responsibility includes ten (10) parks with seven hundred and sixty-five (765) acres; a 27-hole golf course; a 10-field, 45-acre baseball and softball sports complex; three swimming pools; and a 400-acre regional park with a 50-acre surface lake used to host 5k runs, car shows, music concerts, fishing events, and various community events.

## GOALS AND OBJECTIVES

**GOAL:** The El Paso County Parks & Recreation Department provides a safe, healthy, and enjoyable recreation environment for the citizens of El Paso County. By providing a rich mix of cultural, recreational, and social opportunities, citizens of El Paso County and their visitors can enjoy an enhanced quality of life. This department falls under the Public Works Division.

**OBJECTIVE:**

- 1: Prompt reservations process (Pavilion rentals, picnic shelter, field rentals across county parks.)
- 2: Establish a baseline policy for a consistent reservation process (Pavilion rental, picnic shelters, and field reservation across County parks) by the end of FY26.
- 3: Contract processing (Food vendors and events county-wide) – Establish a baseline process and policy for a consistent contract processing process (food vendors & events) by the end of FY26.
- 4: Increase end-user customer satisfaction – Develop a Customer Satisfaction Survey and establish a baseline of satisfaction by the end of FY26.

**GOAL:** Provide routine maintenance and conduct monthly facility inspections to ensure all County parks, recreation areas, and sports facilities are safe, accessible, and maintained in accordance with established standards by the end of FY26.

**OBJECTIVE:**

- 1: Maintain County parks at the service levels identified in the Parks and Recreation Master Plan by performing regular maintenance and inspections:  
Level 1 (Ascarate Golf Course, Sportspark, Healing Garden): Perform inspections weekly and address maintenance needs within 48 hours of identification.  
Level 2 (Ascarate Park and County Parks): Conduct inspections biweekly and resolve maintenance issues within five business days.  
Level 3 (San Felipe Park): Conduct inspections monthly and complete maintenance within ten business

days.

2: Implement industry standards and best practices in park maintenance operations by June 2026, including staff training, use of maintenance checklists, and documentation of inspection results to ensure all park remain 90% compliant with safety and accessibility benchmarks.

GOAL: To provide safe, well-maintained, and high-quality sports facilities that promote active recreation and community engagement.

OBJECTIVE:

- 1: Improve field conditions by performing routine preventative maintenance
- 2. Increase facility use by 2% by the end of FY26.
- 3: Increase player satisfaction of end-users by 10% in FY26

GOAL: Provide a safe, healthy, and fun, family-friendly environment suitable for all ages and abilities, as well as first responder care in the event of any aquatic emergency within our facilities.

OBJECTIVE:

- 1: Increase aquatics program at County pools (Swim lessons, special events) by 1% in FY26
- 2: Increase aquatics community participation (more people at pools) by 1% in FY26
- 3: Implement a survey to measure (baseline) customer satisfaction in FY26

GOAL: Provide the community with a high-quality, sustainable golf course at an affordable price.

OBJECTIVE:

- 1: Increase rounds by 2% for the FY26
- 2: Increase Total Revenue for the golf course by 2% in FY26
- 3: Increase customer satisfaction of end-users by % in FY26

GOAL: Provide high-quality, accessible, and engaging family-friendly events and activities throughout the year. Recognizing the constraints of a small staff, the Department leverages partnerships with local organizations, agencies, and volunteers to maximize impact and efficiency.

OBJECTIVE:

- 1. Comprehensive Event Calendar shared throughout FY26
- 2. Strengthening Partnerships
- 3. Increasing Participation (by 5%) for FY26
- 4. Optimizing Staff and Volunteer Resources (recruit and train at least 30 volunteers annually) in FY26
- 5. Continuous Improvement Through Feedback - Implement a post-event feedback system by March 31, 2026, and achieve 85% positive participant feedback throughout FY26

## PERFORMANCE MEASURES

Parks and Recreation

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
Parks							
	2025	Parks - Administrative Services	Input	# of FTE			
	2025	Parks - Administrative Services	Input	# of PTE			
	2025	Parks - Administrative Services	Input	# of Pavilion Rentals		87	

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025	Parks - Administrative Services	Input	# of Picnic Shelter rentals		131	
	2025	Parks - Administrative Services	Input	# of Field reservation/rentals		1529	
	2025	Parks - Administrative Services	Output	# of requests for Pavilion rentals		123	
	2025	Parks - Administrative Services	Output	# of requests for Picnic shelter		251	
	2025	Parks - Administrative Services	Output	# of requests for Field rentals		26	
	2025	Parks - Administrative Services	Output	# of survey respondents			
	2025	Parks - Administrative Services	Efficiency Measure	Baseline year to determine turnaround time in processing request for Pavilion Rentals in hours			
	2025	Parks - Administrative Services	Efficiency Measure	Baseline year to determine turnaround time in processing request for picnic shelters in hours			
	2025	Parks - Administrative Services	Efficiency Measure	Baseline year to determine turnaround time in processing request for field rentals in hours			
	2025	Parks - Administrative Services	Quality & Effectiveness	% of customers satisfied with the Administrative service experience (Baseline year)			
	2025	Parks - Administrative Services	Outcomes	Compared to FY2024: Staffing we were 100% staffed by end of FY22/Pavilion Rentals increased by 226.52%, Vendor we exceeded by 100% in FY2023, Picnic Shelter Rentals decrease by 88.88%, Field Rentals (Ascarate/Gallegos) increased by 20.71%.			
	2025	Parks - Maintenance	Input	# of Park		17	
	2025	Parks - Maintenance	Input	# of FTE		43	
	2025	Parks - Maintenance	Output	# of parks cleaned		17	
	2025	Parks - Maintenance	Output	Facilities Assessment		17	
	2025	Parks - Maintenance	Output	# of parks deemed safe		17	
	2025	Parks - Maintenance	Output	# of trees plantings		100	
	2025	Parks - Maintenance	Output	# of staff trained on equipment safety		43	
	2025	Parks - Maintenance	Efficiency	% of parks cleaned		100	
	2025	Parks - Maintenance	Efficiency	% of parks that are Safe		43	
	2025	Parks - Maintenance	Efficiency	# of staff that are trained on equipment safety		43	

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025	Parks - Maintenance	Outcomes	Hired staff to fill vacancies; overseeded golf course and game fields; converted tennis courts to pickle ball courts; staff attended training for playground safety certification			
	2025	Parks - Sportspark	Input	# of Staff		7	
	2025	Parks - Sportspark	Input	# of fields		10	
	2025	Parks - Sportspark	Output	# of total league games		610	
	2025	Parks - Sportspark	Output	# of league games held as scheduled		592	
	2025	Parks - Sportspark	Output	# of league players		1468	
	2025	Parks - Sportspark	Output	# of returning players		N/A	
	2025	Parks - Sportspark	Output	# of out-of-town teams		25	
	2025	Parks - Sportspark	Output	# of tournaments in FY2021		4	
	2025	Parks - Sportspark	Output	# of tournaments in FY2022		2	
	2025	Parks - Sportspark	Output	# of survey respondents		N/A	
	2025	Parks - Sportspark	Efficiency Measure	Percent of scheduled games played as scheduled initially vs weather-related cancelations			
	2025	Parks - Sportspark	Efficiency Measure	Percent increase of registered players in the league from the previous year			
	2025	Parks - Sportspark	Efficiency Measure	Percent increase in tournaments from the previous year			
	2025	Parks - Sportspark	Quality & Effectiveness	% of customers satisfied with the Sportspark experience (Baseline year)			
	2025	Parks - Sportspark	Outcomes	Including special events held by outside organizations, there were 58 events held at El Paso County parks in 2019 attracting over 77,000 guests. Due to COVID, the number of events declined. However, we have increased numbers to pre-COVID levels.			
	2025	Parks - Golf Course	Input	# of Staff		36	
	2025	Parks - Golf Course	Input	# of Golf Course		4	
	2025	Parks - Golf Course	Output	Daily count of golf rounds		55394	
	2025	Parks - Golf Course	Output	Revenue numbers for Golf sales		1563843.87	
	2025	Parks - Golf Course	Output	Lesson Revenue		23544	
	2025	Parks - Golf Course	Output	Number of tournaments		95	
	2025	Parks - Golf Course	Output	# of survey respondents		n/a	



Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025	Parks - Golf Course	Output	% Increase in rounds by (was the threshold met)			
	2025	Parks - Golf Course	Output	% Increase in Revenue for the golf course (was the threshold met)			
	2025	Parks - Golf Course	Output	% of customers satisfied with the Golf course experience (Baseline year)			
	2025	Parks - Golf Course	Output	# of survey respondents			
	2025	Parks - Golf Course	Outcomes	Revenue from Rounds of Golf \$1,067,297.04; Daily county of rounds of golf played 40,480			
	2025	Parks - Aquatics	Input	# of Lifeguards		20 lifeguards, 5 leads, 2 cashiers - 1 Pool Tech	
	2025	Parks - Aquatics	Input	# of swimming pools or aquatic centers		3	
	2025	Parks - Aquatics	Output	# of clases provided		21	
	2025	Parks - Aquatics	Output	# of aquatic programs		5	
	2025	Parks - Aquatics	Output	# of attendees at aquatic programs (by pool you might have to enter more rows)		230	
	2025	Parks - Aquatics	Output	# of people at each pool (quantify by pool)		A-24,582 F-5,159 C-2,225	
	2025	Parks - Aquatics	Output	# of survey respondents		N/A	
	2025	Parks - Aquatics	Efficiency Measure	Baseline year for Aquatic learn to swim programs		100	
	2025	Parks - Aquatics	Efficiency Measure	Establish a baseline for aquatics facility use			
	2025	Parks - Aquatics	Efficiency Measure	% of customers satisfied with the Aquatic Center experience (Baseline year)			
	2025	Parks - Aquatics	Outcomes	Staffing- 65 % increase Swim lessons- 100% Aquatic Programs, Events- increase by 3 events, Ascarate Aquatic Center attendance- 25% increase, Fabens Pool attendance- 66% increase (closed end of August due to staffing), Canutillo Pool attendance- 201% increase even with pool closures pool closed mid July for the season due to blown motor). Next season will be first time tracking Efficiency Measures.			
	2025	Parks - Special Events	Output	# of department request		106	
	2025	Parks - Special Events	Output	# of hosted special events		0	
	2025	Parks - Special Events	Output	# of partnered special events		7	

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025	Parks - Special Events	Output	# of licenced special events		57	
	2025	Parks - Special Events	Output	Total # of events		0	
	2025	Parks - Special Events	Output	# of participants at hosted special events		0	
	2025	Parks - Special Events	Output	# of survey respondents		0	
	2025	Parks - Special Events	Output	Estimated number of participation in County hosted special events		0	
	2025	Parks - Special Events	Efficiency Measure	Percent of increased special events (from previous years)		0	
	2025	Parks - Special Events	Efficiency Measure	Percent of return special event partnerships/rentals		N/A	
	2025	Parks - Special Events	Efficiency Measure	% of customers satisfied with the Special Event experience (Baseline year)		N/A	
	2025	Parks - Special Events	Efficiency Measure	Increase of event rentals		0	
	2025	Parks - Special Events	Quality & Effectiveness	% of customers satisfied with the Special Event experience (Baseline year)		N/A	
	2025	Parks - Special Events	Outcomes	Including special events held by outside organizations, there were 58 events held at El Paso County parks in 2019 attracting over 77,000 guests. Due to COVID, the number of events declined. However, we have increased numbers to pre-COVID levels.			
PARKS TOTAL							

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
Parks						
	3	3	4	3	3	\$4
	1	2	2	2	2	\$2
	9	15	13	15	52	\$58
	0	24	104	66	194	\$214
	188	156	500	442	1286	\$1,415
	Est 35	Est 25	Est 20	Est 40	120	\$0
	Est 12	Est 30	Est 18	Est 520	580	\$0
	Est 39	Est 75	Est 40	Est 35	189	\$0
	N/A	N/A	N/A	N/A	N/A	\$0
	Response is provided as soon as there is receipt of inquiry not to exceed the 24 hr period.					\$0

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
	Response is provided as soon as there is receipt of inquiry not to exceed the 24 hr period.					\$0
	Response is provided as soon as there is receipt of inquiry not to exceed the 24 hr period.					\$0
	N/A					\$0
						\$0
	18	18	18	18	72	\$0
	44	44	44	44	1	\$0
	18	18	18	18	44	\$0
	18	18	18	18	18	\$0
	18	18	18	18	18	\$0
	25	0	90	0	115	\$0
	44	44	44	44	44	\$0
	100	100	100	100	100	\$0
	44	44	44	44	44	\$0
	44	44	44	44	44	\$0
						\$0
	6	7	7	4	4	\$0
	10	10	10	10	10	\$0
	537	778	1540	1719	4574	\$0
	537	638	1290	1580	4045	\$0
	1134	2541	2123	2323	8121	\$0
	N/A	N/A	N/A	N/A	N/A	\$0
	66	0	1	1	2	\$0
	4	3	5	3	16	\$0
	4	N/A	N/A	N/A	N/A	\$0
	N/A	0.91	0.75	0.8	0.9	\$0
	1	N/A	N/A	N/A	N/A	\$0
	0.62	N/A	N/A	N/A	N/A	\$0
	0	N/A				\$0
	N/A	N/A				\$0
						\$0
	10	10	10	10	10	\$0
	2	2	2	2	2	\$0
	10839	10190	14007	13775	48811	\$0
	426677.77	398366.58	541827.33	534924.62	1901796.3	\$0
	5254	3428	7915	10227	26824	\$0
	20	23	20	13	76	\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
	not open	23 lifeguards, 4 Lead Lifeguards, 3 Rec. Specialist Since June 23-1 Pool Maintenance Technician	4 Lead guards	1 Pool Technician		\$0
	3	3	24 Lifeguards	3		\$0
	not open	280	2 Rec specialist	not open		\$0
	1	1	1 Pool tech	not open		\$0
	15		3	not open		\$0
	A-15 C-0 F-0	A- 8,567/C-308/F-455	416	not open		\$0
	N/A	120	6	not open		\$0
	not open	A- 13,148/ F-0 /C-0		not open		\$0
	not open	Q2 2025: 9,330 total public attendance (April-June), 2,408 Learn-to-Swim participants across 375 classes, 6 active swim teams, and strong community engagement reflected in high demand for pool party rentals.	A-8,148/C-413/ F-1191	not open		\$0
	not open	0.98	200	not open		\$0
		Staffing- Lifeguards 15% increase Lead Lifeguards -20% Decrease Rec. Specialist 3, 50% increase. The number of aquatic programs increased by 1,140% from 2024 to 2025.	A-4251 /F-1076 /C-989	same		\$0
	47	16	Q3 2025: 12,982 total public attendance (July-September), 6 active swim teams, 1,037 Learn-to-Swim participants across 163 classes, and continued strong community engagement through pool party rentals and aquatic programs.		206	\$0
	5	1	0.97		14	\$0

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
	1	3	Staffing- Lifeguards 15% increase Lead Lifeguards -20% Decrease Rec. Specialist 3, 50% increase. The number of aquatic programs increased by 1,140% from 2024 to 2025.		18	\$0
	10	18	37	23	229	\$0
			8	5	19	\$0
			7	3	21	\$0
			6	3	94	\$0
			58	11	134	\$0
			900	N/A	N/A	\$0
	N/A	N/A	114	1	8	\$0
	N/A	N/A	900	N/A	N/A	\$0
	0	0		N/A	N/A	\$0
	N/A	N/A	N/A	N/A	N/A	\$0
			0.99			\$0
<b>PARKS TOTAL</b>						<b>\$1,693</b>
						<b>\$1,693</b>

## FINANCIAL TRENDS

Parks & Rec Combined

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
<b>COUNTY PARKS</b>			
PERSONNEL	\$470,217	\$795,369	\$541,211
OPERATING	\$604,811	\$448,609	\$903,632
CAPITAL	-	-	\$0
<b>COUNTY PARKS TOTAL</b>	<b>\$1,075,028</b>	<b>\$1,243,978</b>	<b>\$1,444,843</b>
<b>ASCARATE MAINT.</b>			
PERSONNEL	\$1,016,203	\$202,987	\$1,093,831
OPERATING	\$677,173	\$1,390,811	\$675,421
CAPITAL	\$23,146	\$259,120	\$0
<b>ASCARATE MAINT. TOTAL</b>	<b>\$1,716,522</b>	<b>\$1,852,918</b>	<b>\$1,769,252</b>
<b>PARKS &amp; REC ADMIN</b>			
PERSONNEL	\$573,964	\$732,311	\$792,155
OPERATING	\$141,321	\$276,587	\$152,763
CAPITAL	\$0	-	\$0
<b>PARKS &amp; REC ADMIN TOTAL</b>	<b>\$715,285</b>	<b>\$1,008,898</b>	<b>\$944,918</b>
<b>ASCARATE OPERATIONS</b>			
PERSONNEL	\$244,495	\$90,736	\$256,132
OPERATING	\$64,877	\$324,802	\$72,560
CAPITAL	\$0	-	\$0
<b>ASCARATE OPERATIONS TOTAL</b>	<b>\$309,372</b>	<b>\$415,538</b>	<b>\$328,692</b>
<b>GOLF COURSE MAINT.</b>			

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
PERSONNEL	\$750,636	\$1,057,019	\$812,485
OPERATING	\$1,234,617	\$909,729	\$1,099,153
CAPITAL	-	-	\$0
<b>GOLF COURSE MAINT. TOTAL</b>	<b>\$1,985,254</b>	<b>\$1,966,748</b>	<b>\$1,911,638</b>
GOLF COURSE OPERATIONS			
PERSONNEL	\$416,201	\$270,227	\$416,473
OPERATING	\$150,432	\$281,810	\$146,209
<b>GOLF COURSE OPERATIONS TOTAL</b>	<b>\$566,633</b>	<b>\$552,037</b>	<b>\$562,682</b>
SPORTSPARK MAINT.			
PERSONNEL	\$555,540	\$1,018,561	\$607,856
OPERATING	\$291,357	\$325,447	\$704,034
CAPITAL	\$72,271	-	\$0
<b>SPORTSPARK MAINT. TOTAL</b>	<b>\$919,168</b>	<b>\$1,344,008</b>	<b>\$1,311,890</b>
SPORTSPARK OPERATIONS			
PERSONNEL	\$440,535	\$502,334	\$487,855
OPERATING	\$331,464	\$363,647	\$367,494
<b>SPORTSPARK OPERATIONS TOTAL</b>	<b>\$771,999</b>	<b>\$865,981</b>	<b>\$855,349</b>
SWIMMING MAINT.			
PERSONNEL	-	\$192,964	\$0
OPERATING	\$229,861	\$134,000	\$246,964
CAPITAL	\$0	-	\$0
<b>SWIMMING MAINT. TOTAL</b>	<b>\$229,861</b>	<b>\$326,964</b>	<b>\$246,964</b>
SWIMMING OPERATIONS			
PERSONNEL	\$176,772	\$252,410	\$206,856
OPERATING	\$14,059	\$197,175	\$299,669
<b>SWIMMING OPERATIONS TOTAL</b>	<b>\$190,831</b>	<b>\$449,585</b>	<b>\$506,525</b>
<b>EXPENSES TOTAL</b>	<b>\$8,479,953</b>	<b>\$10,026,655</b>	<b>\$9,882,753</b>

## POSITION DETAIL

### Parks & Recreation Admin

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
RECREATION PRGM SPVR	1	1	1
ADMIN SERVICES MGR	1	1	1
ACCNTNG SPCLST	1	1	1
TRSM+SPCL EVNTS MGR	1	1	1
ASST PRKS DIRECTOR	1	1	1
RECREATION SPCLST	2	2	2
PARKS REC. DIRECTOR	1	1	1
ADMIN SPCLST SENIOR	1	1	1
<b>COUNT</b>	<b>9</b>	<b>9</b>	<b>9</b>

### Ascarate Maintenance

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
PARK MAINT. WKR	5	5	5
CUSTODIAN	2	2	2
FAC MNT MECH INT	1	1	1
PARK MAINT. WKR INT	4	4	4

Position Desc	FY2024	FY2025	FY2026
GRNSKPING SPRNTDT	1	1	1
PARK MAINT. WKR SR	5	5	5
POOL MAINT TECH	1	1	1
<b>COUNT</b>	<b>19</b>	<b>19</b>	<b>19</b>

#### Ascarate Operations

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
CASHIER-ATTNDNT	2	2	0
PARKS MAINT. MANAGER	1	1	1
ACCNTNG SPCLST	1	1	1
CASHIER-ATTNDNT INT	0	0	2
<b>COUNT</b>	<b>4</b>	<b>4</b>	<b>4</b>

#### Golf Course Maintenance

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
GOLF COURSE SPRNTNDT	1	1	1
PARK MAINT. WKR	9	9	9
GOLF COURS ASSISTANT	3	3	3
PARK MAINT. WKR INT	2	2	2
<b>COUNT</b>	<b>15</b>	<b>15</b>	<b>15</b>

#### Golf Course Operations

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
CASHIER-ATTNDNT	1	1	0
GOLF PRO SHOP SPVR	1	1	1
GOLF PROFESSIONAL	1	1	1
CASHIER-ATTNDNT INT	4	4	5
<b>COUNT</b>	<b>7</b>	<b>7</b>	<b>7</b>

#### Sportspark Maintenance

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
CUSTODIAN	4	4	4
PARK MAINT. WKR	8	8	8
PARK MAINT. WKR SR	1	1	1
<b>COUNT</b>	<b>13</b>	<b>13</b>	<b>13</b>

#### Swimming Operations

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
LIFEGUARD - TP	1	1	1
RECREATION SPCLST	1	1	1
LIFEGUARD LEAD - TP	1	1	1
AQUATICS MANAGER	1	1	1
<b>COUNT</b>	<b>4</b>	<b>4</b>	<b>4</b>



County Parks

Position Desc	FY2024	FY2025	FY2026
Count			
PARK MAINT. WKR	8	8	8
PARK MAINT. WKR SR	1	1	1
PARK MAINT. WKR INT	2	2	2
COUNT	11	11	11



# **GENERAL** GOVERNMENT

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## GENERAL GOVERNMENT

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# BUDGET AND FINANCE

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## MISSION STATEMENT

The Budget and Finance department strives to ensure fiscal transparency and accountability, and to promote the linkage of the budget process with the strategic plans of the Commissioners Court while simultaneously managing County resources and meeting the needs of our growing community.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Budget and Finance Department was established in fiscal year 2015. The Budget and Finance Department is made up of the Budget Division, Grants Administration Division, and Financial Recovery Division. The Budget Division is responsible for preparing a proposed County budget that reasonably illustrates actual or estimated expenditures as well as resources for the year. This includes coordinating departmental budget workshops and updating fiscal and budget policies and procedures, providing guidance and advice to all County departments, Elected Officials, and department heads on the financial conditions of their respective departments. Throughout the year we strive to manage the budget to best meet the needs of the departments so they may deliver their services to the citizens in our community in the most fiscally responsible manner possible. We will provide innovative solutions that empowers our workforce to develop the most cost-effective means of accomplishing the county's goals, while maintaining the highest degree of transparency and further strengthening our accountability. The Grants Administration Division is responsible for researching and applying for grants that are in alignment with the County's Strategic Plan. The Financial Recovery Division (FRD) is mainly responsible for the recovery of monies imposed on individuals that have been through the judicial process.

## GOALS AND OBJECTIVES

GOAL: To enhance financial stability with an emphasis on cost control and program efficiency.

### OBJECTIVES:

1. To maintain and enhance El Paso County's Bond Rating.
2. To create a more manageable budget value per analyst by reducing budget value reviewed by analyst each year.

GOAL: To provide proactive oversight in the day-to-day operations of County government and the resources required for the conduct of business.

### OBJECTIVES:

1. To continue a fiscally sound approach to County finances to ensure that expenditures do not exceed the resources available, and a balanced budget is maintained.
2. To continue a fiscally sound approach to County finances by ensuring policies are kept up to date by reviewing a minimum of 3 policies per year.

GOAL: To continue progress toward enhanced use of program measurements in the budget and operational decision-making process and move towards a sustainable model and staying up to date with best practices.

OBJECTIVE: Receive the GFOA Distinguished Budget Award, Award for Excellence, and the award for the Popular Annual Financial Report.

GOAL: To ensure the County is pursuing grant opportunities with a favorable fiscal impact to the County that are in alignment with the County’s vision, mission, and strategic plan.

OBJECTIVE: To apply for grant opportunities, with the majority of applications submitted requiring 25% match or less.

## FINANCIAL TRENDS

Budget and Finance

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
BUDGET & FINANCE			
PERSONNEL	\$1,284,817	\$1,070,882	\$1,060,991
OPERATING	\$38,563	\$71,052	\$69,500
BUDGET & FINANCE TOTAL	\$1,323,380	\$1,141,934	\$1,130,491
BUDGET & FINANCE GRANTS			
PERSONNEL	\$0	\$441,516	\$518,190
OPERATING	\$0	\$51,370	\$60,935
BUDGET & FINANCE GRANTS TOTAL	\$0	\$492,886	\$579,125
EXPENSES TOTAL	\$1,323,380	\$1,634,820	\$1,709,616

## POSITION DETAIL

Budget and Finance

Position Desc	FY2024	FY2025	FY2026
Count			
ASST DIR OF BFPD	1	1	1
EXECUTIVE ASSISTANT	1	1	1
GRANT ANALYST, INTER	3	4	4
DIRECTOR OF BUDG&FIN	1	1	1
BUDGET MANAGER	1	1	1
BUDGET ANALYST INT	4	4	4
GRANT ADM ANLST MGR	1	1	1
COUNT	12	13	13



# COMMUNITY SERVICES

## MISSION STATEMENT

To work towards delivering sound and exceptional public services to ALL the people of El Paso County through judicious, efficient, and responsive government, and the conscientious development of ideas that produce compassionate solutions to our community's obligations, challenges, and ever changing demands.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

El Paso County's Office of New Americans (ONA) is committed to improving the inclusion, integration, and overall quality of life for our county's immigrants and refugees through enhanced collaboration with the community, educational institutions, nonprofits, and interfaith organizations. ONA seeks a safe, engaged and inclusive El Paso where EVERYONE can contribute and thrive through civic, economic, and cultural integration.

## FINANCIAL TRENDS

Community Services

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
COMMUNITY SERVICES			
PERSONNEL	\$788,203	\$723,813	\$1,027,226
OPERATING	\$109,197	\$828,501	\$304,355
CAPITAL	-	-	\$0
TRANSFERS OUT	\$0	-	\$0
COMMUNITY SERVICES TOTAL	\$897,400	\$1,552,314	\$1,331,581
OFFICE OF NEW AMERICAS			
PERSONNEL	-	-	\$0
OPERATING	\$6,537	\$33,022	\$32,071
OFFICE OF NEW AMERICAS TOTAL	\$6,537	\$33,022	\$32,071
EXPENSES TOTAL	\$903,937	\$1,585,336	\$1,363,652

## POSITION DETAIL

Community Services

Position Desc	FY2024	FY2025	FY2026
Count			
CMT OTRCH CD	1	1	1
ADMIN SPCLST INT	2	2	1

Position Desc	FY2024	FY2025	FY2026
COMPLIANCE SPCLST	1	1	1
CMMTY SCVS PROG. MGR	1	1	1
EXEC. DIRECTOR - CS	1	1	1
ADMIN SPCLST	0	0	1
OPERATIONS MANAGER	1	1	1
SR COMM SVC PGM MGR	1	1	1
READINESS COORDINATION MANAGER	0	0	1
COUNT	8	8	9



# COUNTY ADMINISTRATION

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## MISSION STATEMENT

To provide efficient, responsive, and quality services to the community by recommending, supporting, and executing Commissioners Court operations, policies, and priorities, and to provide leadership, strategic direction, accountability for results, and administrative oversight to El Paso County departments.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

In addition to administering and implementing Commissioners Court policies, the County Administrator's Office is responsible for the oversight of day-to-day operations and management of a broad range of services provided by El Paso County's various departments. The office also oversees legislative coordination and board and agenda management.

## GOALS AND OBJECTIVES

**GOAL:** Financially Sound County Government - Recommend a fiscally responsible, balanced budget for the County and ensure that the 19 departments that report to the County Administrator, as well as the County Administration Department, operate in a fiscally responsible manner.

**OBJECTIVE:** To maximize revenue from other sources and run economic and efficient operations within the 19 departments, while ensuring that each has the proper funding to meet County objectives and departmental needs and to recommend a fiscally responsible budget for the County.

**GOAL:** Professional, Effective County - Ensure the County runs efficiently and professionally as an organization and is advancing the vision set by Commissioners Court.

**OBJECTIVE:** Oversee the coordination of a strategic plan and the implementation of management action items within the plan to advance the Commissioners Court's vision and goals.

**GOAL:** Professional, Effective County - Ensure the County runs efficiently and professionally as an organization and is advancing the vision set by Commissioners Court.

**OBJECTIVE:** To use the County's Managerial Operations Policy to run a professional, effective organization and efficient operation by streamlining the approval of action items that the Commissioners Court has authorized the Chief Administrator to manage, such as contracts \$10,000 and under, facility agreements, grant amendments, and personnel changes that are in the budget.

# PERFORMANCE MEASURES

## County Administration

Fiscal Year	Department	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
2025	County Administration		Input	Department Budgets	19	19	19
2025	County Administration		Output	Actual Expenses	1929140	1575521	1532912
2025	County Administration		Efficiency Measure	Reasonable Stable tax rates			
2025	County Administration		Output	Completed Activities	0.13	0.16	0.2
2025	County Administration		Output	Discontinued	0.03	0.09	0
2025	County Administration		Active Pending	On Track	0.6	0.55	0.46
2025	County Administration		Active Pending	Disruption	0.24	0.2	0.34
2025	County Administration		Efficiency	Time lapse of 5 year plan	0.45	0.46	0.55
2025	County Administration		Input	FTE working with Contracts	1	1	1
2025	County Administration		Input	Total number of Contracts	1046	1070	1100
2025	County Administration		Output	Contracts under the County's Managerial Operations Policy	227	252	
2025	County Administration		Efficiency	% of contracts under the County's Managerial Operation Policy	0.22	0.24	
2026	County Administration		Efficiency Measure	Stable Bond Rating			

Fiscal Year	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
2025						\$19
2025						\$0
2025						\$0
2025	0.13	0.067	0.12	0.17	0.19	\$0
2025	0	0	0	0	0	\$0
2025	0.45	0.629	0.53	0.48	0.46	\$0
2025	0.42	0.303	0.35	0.35	0.35	\$0
2025	0.54	0.41	0.51	0.54	0.56	\$1
2025	1	1	1	1	1	\$1
2025	266	306	217	314	1103	\$1,110
2025	55	96	41	69	261	\$0
2025	0.21	0.31	0.19	0.22	0.24	\$0
2026						\$0
						\$1,132

## FINANCIAL TRENDS

County Administration Dept

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
COUNTY ADMINISTRATION			
PERSONNEL	\$1,510,809	\$425,239	\$1,735,127
OPERATING	\$43,340	\$1,235,828	\$179,142
COUNTY ADMINISTRATION TOTAL	\$1,554,148	\$1,661,067	\$1,914,269
EXPENSES TOTAL	\$1,554,148	\$1,661,067	\$1,914,269

## POSITION DETAIL

County Administration Dept

Position Desc	FY2024	FY2025	FY2026
Count			
CHIEF AIDE	1	1	1
EXECUTIVE ADM CRD	1	1	1
STRATEGIC AIDE	1	1	1
CC/BOARDS COORD SR	1	1	1
INTERN-TEMP	1	1	1
CC/BOARDS COORD	1	1	1
DEPUTY CNTY ADMNSTR	0	0	1
CHIEF ADMINISTRATOR	1	1	1
BOARDS & CMMSSNS MGR	1	1	1

# COUNTY AUDITOR

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## MISSION STATEMENT

To provide timely, accurate, and meaningful financial information on the fiscal affairs of County Government; provide ancillary support to the Commissioners Court, officials, department heads, and the public with the highest level of professionalism and integrity with emphasis on maintaining auditor independence, innovation, productivity, effectiveness, efficiency, check and balances, internal controls, and financial accountability for the use of public funds, while fulfilling statutory authority and responsibilities conferred on the County Auditor by means of oversight, access, prescript measures, and verification.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The County Auditor department is responsible for financial transactions and reporting for the County of El Paso. Additionally, the County Auditor has been assigned the duties of the abolished office of the El Paso County Treasurer. Divisions include Treasury, El Paso County Community Supervision and Corrections Department Fiscal Services, Revenues, Financial System Support & Administration, Accounts Payable, Grants Compliance and Audit, Internal Audit, Payroll, Financial Reporting, and Executive Management. The Auditor's Office receives, records, and processes deposits from various sources for all funds received by the County, records claims against the County, and disburses all checks for such claims only upon approval by the Commissioners Court. The office maintains cash balances for various funds, invests idle funds while ensuring adequate cash is available to meet current and projected cash needs, and processes escheatments. The office also analyzes and prepares the County's annual, quarterly, monthly, and other financial reports, including reporting and payments on bond issuances and grants. Fiscal services are provided for the El Paso County Community Supervision and Corrections Department. Billings, claims against the County, payroll processing, and financial aspects of all grants are handled by the office. Furthermore, revenues are monitored, financial projections are prepared, and internal audits and investigations are conducted. Lastly, the department is responsible for managing the County's financial system and assists with the financial aspects of other County systems.

## GOALS AND OBJECTIVES

**GOAL:** To provide timely financial data and implement operational procedures that will result in greater efficiency in operations.

**OBJECTIVE:** Percentage of monthly financial reports issued by the 20th working day of each month; enhance financial transparency of the County.

**GOAL:** To achieve the Government Finance Officers Association (GFOA) Certificate of Excellence in Financial Reporting, demonstrating financial reports are prepared in the spirit of transparency and full disclosure, ensuring users of the financial statements have the information they need to assess the financial health of the County.

OBJECTIVE: Assurance the Annual Comprehensive Financial Report (ACFR) meets the standard of excellence for accuracy and transparency.

GOAL: To maintain the Financial and Debt State of Texas Comptroller Transparency Stars for fiscal year 2023.

OBJECTIVE: Ensure transparent financial information to the public for the fiscal year 2023.

GOAL: To perform all statutorily required audits and other high-risk assessed departments within the fiscal year.

OBJECTIVE: Completion of 30 statutory audits and 5 high-risk audits each fiscal year.

## PERFORMANCE MEASURES

County Auditor

Fiscal Year	Department	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
2025	County Auditor		Input	Number of staff working on financial data	73	74	75
2025	County Auditor		Output	Number of months in the period closed by 5th working day.	12	12	12
2025	County Auditor		Output	Number of months in the period reports ready within 20 days of the close of the period.	11	11	12
2025	County Auditor		Efficiency Measure	Percent of timely reports to Commissioners Court	92	92	100
2025	County Auditor		Outcomes	12 months year to date were closed by the 5th business day of the month and 100% of reports were ready to be presented to Commissioners Court by the 20th day after the end of the period. This enhanced financial transparency for both the Court and the public.			
2025	County Auditor		Input	Number of staff working on ACFR	73	74	75
2025	County Auditor		Output	ACFR filed with GFOA by March 31 each year (1 for yes, 2 for no)	2	2	1
2025	County Auditor		Quality & Effectiveness	GFOA Financial Excellence award received for the prior year (1 for yes, 2 for no)	1	1	1

Fiscal Year	Department	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
2025	County Auditor		Outcomes	County Auditor's office has published the ACFR annually and received the GFOA Certificate of Excellence in Financial Reporting for the past 34 consecutive years, resulting in continued financial transparency.			
2025	County Auditor		Input	Number of staff involved in maintaining the Traditional Finances transparency star.	65	66	67
2025	County Auditor		Input	Number of staff involved in maintaining the Debt Obligations transparency star	37	38	39
2025	County Auditor		Output	Monthly update of Traditional Finances Transparency webpage.	12	12	12
2025	County Auditor		Output	Annual update of Debt Obligations Transparency webpage	1	1	1
2025	County Auditor		Quality & Effectiveness	Financial transparency star maintained (1 for yes, 2 for no)	1	1	1
2025	County Auditor		Quality & Effectiveness	Debt transparency star maintained (1 for yes, 2 for no)	1	1	1
2025	County Auditor		Outcomes	The County has maintained recognition for State of Texas Comptroller's Transparency Star Program for both Traditional Finances and Debt Obligations for the third consecutive year. This is a State recognized level of transparency of financial and debt information to the public.			
2025	County Auditor		Input	Number of statutory audits completed	27	28	30
2025	County Auditor		Input	Number of high risk audits completed (non-statutory)	6	5	5

Fiscal Year	Department	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
2025	County Auditor		Output	Number of statutory audits completed	27	27	30
2025	County Auditor		Output	Number of high risk audits completed (non-statutory)	6	5	5
2025	County Auditor		Quality & Effectiveness	Met Statutory requirement and completed selected high risk audit (1 for yes, 2 for no)	2	2	1
2025	County Auditor		Outcomes	Internal audits are planned by fiscal year, as of the end of the fourth quarter of fiscal year 2025, 100% of statutory audits have been completed. The County is on track for compliance and high risks are being mitigated.			

Fiscal Year	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
2025	74	74	74	74	74	\$80
2025	3	3	3	3	12	\$12
2025	3	3	2	3	11	\$12
2025	67	67	67	0	92	\$100
2025						\$0
2025	74	74	74	74	74	\$80
2025					2	\$1
2025						\$1
2025						\$0
2025	66	66	66	66	66	\$67
2025	38	38	38	38	38	\$39
2025	3	3	3	3	12	\$12
2025	0	1	0	0	1	\$1
2025					1	\$1
2025					1	\$1
2025						\$0
2025	6	8	6	10	30	\$30
2025	2	1	1	1	5	\$5
2025	8	7	6	9	30	\$30
2025	0	2	2	1	5	\$5
2025					1	\$1
2025						\$0
						\$478



# FINANCIAL TRENDS

County Auditor

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
COUNTY AUDITOR			
PERSONNEL	\$7,951,987	\$8,366,724	\$8,293,445
OPERATING	\$75,112	\$62,271	\$35,593
CAPITAL	\$0	-	\$0
COUNTY AUDITOR TOTAL	\$8,027,099	\$8,428,995	\$8,329,038
EXPENSES TOTAL	\$8,027,099	\$8,428,995	\$8,329,038

## POSITION DETAIL

County Auditor

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
INTERNAL AUDITOR SR CERT	1	1	0
AUD GRNT ANLYST CRT II	0	0	1
CNTY AUD 1ST ASST	1	1	1
ACCOUNT CLERK	1	1	1
ACCNTNG GENERALIST	3	3	5
ADMIN SPprt SPCLST	1	1	1
INTRNL ADTR CERT	2	2	0
DIR OF FINANCIAL OPR	1	1	1
AUDIT GRNT ANLYST	9	11	10
ACCOUNTANT SR	7	7	7
EXECUTIVE ASSISTANT	1	1	1
AUD ACCOUNTANT SR CRT II	0	0	3
CNTY AUD MGR SR	6	6	6
AUD GRNT ANLYST CRT I	0	0	1
INT AUDITOR SR CRT II	0	0	1
ACCOUNTANT INT	11	11	11
AUD ACCOUNTANT	0	0	2
INT AUDITOR CRT II	0	0	1
CNTY AUDITOR	1	1	1
INT. AUDITOR INT CRT	1	1	0
ACCOUNT CLERK INT	4	4	4
IT INT AUDITOR SR CRT II	0	0	1
AUD ACCOUNTANT SR	0	0	1
IT INTRL ADTR SR CRT	1	1	0
INTERNAL AUDITOR CERT II	0	0	1
ACTNG PAYROLL SPCLST	1	1	1
ACCOUNT CLRK (AUDTR)	6	6	6
CNTY AUD MGR	3	3	3
AUDIT GRNT ANLYST SR	2	2	3
AUD GRNT ANLYST	0	0	1
INTERNAL AUDITOR	2	2	1
ACCOUNTANT INT CERT	1	1	0
INT AUDITOR CRT I	0	0	2
AUDIT GR ANLST CRT I	2	2	0

Position Desc	FY2024	FY2025	FY2026
ACCOUNTANT SR CERT	3	3	0
AUD ENT ACCOUNTANT	1	1	1
AUDIT CLERK INT	1	1	1
COUNT	73	75	80

# COUNTY CLERK

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## MISSION STATEMENT

To secure, preserve, and generate public and vital records, upholding the highest standards of integrity as public servants and maximizing the use of technology and e-government services, while providing the utmost accurate, professional and efficient service to our community.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Office of the County Clerk is the official custodian and archivist of public records, Vital Statistics, and all other governmental records for El Paso County. The County Clerk serves as the judiciary clerk for all Criminal Misdemeanors, Civil Misdemeanors, and Probate Courts, and as the ex-officio clerk for Commissioners Court.

The County Clerk's Recording Division manages various documents including deeds, release of liens, abstracts of judgments, federal tax liens, and assumed name registries. The County Clerk's Office also ensures that the maintenance, preservation, microfilming, destruction or other disposition of all County records are carried out in accordance with the policies and procedures of the Texas State Library and Archive Commission and the requirements of subtitle 203.023 of the Texas Local Government Code. The County Clerk's Vital Statistics Division preserves, safeguards, records all Vital Statistic records, and ensures they are accessible to the public.

The County Clerk's judicial responsibilities are to index and preserve the filing of all Criminal misdemeanors, criminally related civil matters and appeals to include the issuance of all judiciary processes. In civil matters, the County Clerk opens, maintains, collects applicable fees, and closes the cases for the County Courts at Law, which have been set for appeal by lower courts. Additionally, the Probate section is responsible for effectively indexing and preserving all Probate, Guardianship, and Mental Health cases for two Statutory Probate Courts.

The County Clerk's Accounting Division secures, verifies and reconciles all funds collected to ensure that they are adequately managed. The division is in charge of all the distribution of cash bonds and Probate release of funds plus monthly and yearly financial reporting to the Internal Auditors Department.

## GOALS AND OBJECTIVES

GOAL: To secure, verify and disburse all funds while upholding standards of integrity and transparency

OBJECTIVE: To streamline the daily deposit for the Downtown office and decrease the processing time.

GOAL: To secure, verify and disburse all funds while upholding standards of integrity and transparency

OBJECTIVE: To disburse criminal cash bond checks within 1 business day of receiving a court order.

GOAL: To maintain the content reliability and integrity of physical and electronic files relating to misdemeanor court records

OBJECTIVE: To increase judgement accuracy and record keeping by minimizing the amount of errors.

GOAL: To maintain the content reliability and integrity of physical and electronic files relating to misdemeanor court records

OBJECTIVE: To accept and index all electronically submitted documents within 1 business day.

GOAL: To provide reliable and efficient service for Probate, Civil, and Mental Health cases for the El Paso County while upholding standards of integrity and efficiency of electronic and physical records.

OBJECTIVE: To issue all services for civil filings within 1 business day of case filing.

GOAL: To provide reliable and efficient service for Probate, Civil, and Mental Health cases for the El Paso County while upholding standards of integrity and efficiency of electronic and physical records.

OBJECTIVE: To accept and index all electronically submitted documents within 1 business day.

GOAL: To provide reliable and efficient service for Probate, Civil, and Mental Health cases for the El Paso County while upholding standards of integrity and efficiency of electronic and physical records.

OBJECTIVE: To dispose all emergency detainer cases within 7 days of case filing.

GOAL: To provide timely and accurate public records for retrieval by the public by efficiently processing documents using a sample of ten days.

OBJECTIVE: To index and image assumed name documents for real time retrieval within 1 hour of receipt.

GOAL: To provide timely and accurate public records for retrieval by the public by efficiently processing documents 10 days

OBJECTIVE: To process all deed related documents within 48 hours of filing

GOAL: To provide timely and accurate public records for retrieval by the public by efficiently processing documents.

OBJECTIVE: To increase the efficiency and availability of records by increasing eRecorded documents

## FINANCIAL TRENDS

County Clerk

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
COUNTY CLERK			
PERSONNEL	\$4,105,966	\$1,427,910	\$4,270,011
OPERATING	\$54,798	\$3,051,225	\$57,297
CAPITAL	-	-	\$0
COUNTY CLERK TOTAL	\$4,160,763	\$4,479,135	\$4,327,308
EXPENSES TOTAL	\$4,160,763	\$4,479,135	\$4,327,308

# POSITION DETAIL

County Clerk

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
COURT CLERK	10	10	0
CUST RELA SPCLST INT	14	14	14
ACCT SPECIALIST SR	1	1	1
EXECUTIVE ASSISTANT	1	1	1
OFFICE ADM-SPPRT MGR	1	1	1
CHIEF DEPUTY	1	1	1
ADMIN SERVICES MGR	4	4	4
ACCT SPECIALIST INT	2	2	2
COURT CLERK INT	7	7	14
CUST RELA SPCLST	8	8	7
CUST RELATIONS SR	2	2	2
ACCOUNTING OFFC MGR	1	1	1
ADMIN SPCLST SENIOR	8	8	8
ADMIN SPCLST	1	1	1
OFFICE ASSISTANT	1	1	1
RECORDS DIST SR	1	1	1
COURT CLERK SR	0	0	2
COUNTY CLERK	1	1	1
<b>COUNT</b>	<b>64</b>	<b>64</b>	<b>62</b>

# COUNTY JUDGE AND COMMISSIONERS

## MISSION STATEMENT

To improve El Paso County by streamlining, reforming and professionalizing the organization; to improve the lives of El Pasoans through greater access to healthcare and other enhanced public services; to help create a local government that influences state and national policy, especially as it relates to the Border; and, to help build a local government El Pasoans can be proud of.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Often thought of as the County's Chief Executive Officer, a County Judge has broad judicial and administrative powers, including serving as the presiding officer of the county's policy-making body, the Commissioners Court. The Commissioners Court is made up of a County Judge and four County Commissioners that serve over 840,000 diverse residents. Aside from serving as the presiding officer of the Commissioners Court, County Judges in Texas have additional specific statutory charges to include: elections, finance, bonds and sureties, court operations, mental health, special districts, general administration and serve as the head of emergency management.

## FINANCIAL TRENDS

County Judge and Commissioners

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
COMMISSIONER PRECINCT NO. 1			
PERSONNEL	\$465,836	\$476,023	\$478,362
OPERATING	\$21	\$65,944	\$10,450
COMMISSIONER PRECINCT NO. 1 TOTAL	\$465,857	\$541,967	\$488,812
COMMISSIONER PRECINCT NO. 2			
PERSONNEL	\$474,529	\$355,646	\$477,802
OPERATING	\$3,907	\$130,076	\$11,043
COMMISSIONER PRECINCT NO. 2 TOTAL	\$478,436	\$485,722	\$488,845
COMMISSIONER PRECINCT NO. 3			
PERSONNEL	\$472,426	\$147,160	\$509,932
OPERATING	\$6,053	\$355,241	\$10,450
COMMISSIONER PRECINCT NO. 3 TOTAL	\$478,480	\$502,401	\$520,382
COMMISSIONER PRECINCT NO. 4			
PERSONNEL	\$454,943	\$487,842	\$504,312
OPERATING	\$8,057	\$31,758	\$10,402
COMMISSIONER PRECINCT NO. 4 TOTAL	\$463,000	\$519,600	\$514,714
COUNTY JUDGE			
PERSONNEL	\$528,955	\$72,643	\$591,427

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
OPERATING	\$22,869	\$541,072	\$28,593
COUNTY JUDGE TOTAL	\$551,824	\$613,715	\$620,020
EXPENSES TOTAL	\$2,437,596	\$2,663,405	\$2,632,773

## POSITION DETAIL

### County Judge

Position Desc	FY2024	FY2025	FY2026
Count			
PUBLIC POLICY ANALYST	1	1	0
INTERN-TEMP	1	1	1
COUNTY JUDGE	1	1	1
SR. POLICY ADVISOR	1	1	1
EXCTV ADMNSTRV COORD	1	1	2
COUNT	5	5	5

### Commissioner Precinct No. 1

Position Desc	FY2024	FY2025	FY2026
Count			
INTERN-TEMP	1	1	1
SR. POLICY ADVISOR	2	2	1
COUNTY COMMISSIONER	1	1	1
PUBLIC POLICY ANALYST	0	0	1
COUNT	4	4	4

### Commissioner Precinct No. 2

Position Desc	FY2024	FY2025	FY2026
Count			
INTERN-TEMP	1	1	1
SR. POLICY ADVISOR	1	1	2
COUNTY COMMISSIONER	1	1	1
EXCTV ADMNSTRV COORD	1	1	0
COUNT	4	4	4

### Commissioner Precinct No. 3

Position Desc	FY2024	FY2025	FY2026
Count			
PUBLIC POLICY ANALYST	1	1	0
INTERN-TEMP	1	1	1
SR. POLICY ADVISOR	1	1	2
COUNTY COMMISSIONER	1	1	1
COUNT	4	4	4

### Commissioner Precinct No. 4

Position Desc	FY2024	FY2025	FY2026
Count			
PUBLIC POLICY ANALYST	1	1	0
INTERN-TEMP	1	1	1



Position Desc	FY2024	FY2025	FY2026
SR. POLICY ADVISOR	1	1	2
COUNTY COMMISSIONER	1	1	1
COUNT	4	4	4

# COUNTY OPERATIONS

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## MISSION STATEMENT

To direct the varied operations of County government through visionary policies and accessible, responsive, and effective services to enrich the lives of El Paso County residents.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The County Operations divisions collaborate to bolster the County government's efficacy by offering a range of internal operational assistance, aimed at optimizing service delivery to our community. In pursuit of this objective, the department oversees Communications, Contracts, Government Affairs, Enterprise Justice, and Volunteer Services. Moreover, this department maintains close coordination with the IT department and the Budget & Finance department to ensure the effective allocation of resources.

## GOALS AND OBJECTIVES

GOAL: Social Media Presence

OBJECTIVE: Increase social media presence by 10%.

GOAL: Volunteer Opportunities

OBJECTIVE: Increase volunteer recruitment by 10%.

GOAL: Intergovernmental Collaboration

OBJECTIVE: Create a minimum of 5 County legislative changes for the upcoming TX Legislation session.

GOAL: Contract Sharepoint System

OBJECTIVE: Work to identify and consolidate a minimum of 5 active County contracts that can be consolidated into 1 contract to maximize volume and minimize cost.

GOAL: Enterprise Justice Control Board Development

OBJECTIVE: Host a minimum of 20 EJ Control Board meetings to collaborate change on various CJ issues within the County.

# PERFORMANCE MEASURES

## County Operations

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
Operations							
	2025	Communications	Input	# of Social Media Posts		165	175
	2025	Communications	Output	# of Social Media Followers		9663	12000
	2025	Communications	Outcome	Increase followers/SM posts (new followers)		341	300
	2025	Volunteer Services	Input	# of County Volunteers		424	466
	2025	Volunteer Services	Output	# of total volunteers hours		23805	26185
	2025	Volunteer Services	Outcome	Average hours/volunteers		56.14	61
	2025	Contracts	Input	# of total active County Contracts		2000	3000
	2025	Contracts	Output	# of Consolidated contracts		0	5
	2025	Contracts	Outcome	Consolidated/Total		0	0.0017
	2025	Enterprise Justice	Input	# of EJC meetings		22	20
	2025	Enterprise Justice	Output	# of passed actions		74	60
	2025	Enterprise Justice	Outcome	Passed actions/meetings		3.4	3
	2025	Government Affairs	Input	# of department legislative requests		0	10
	2025	Government Affairs	Output	# of County priorities		0	10
	2025	Government Affairs	Outcome	Dept. requests/county priorities passed into law		0	10
OPERATIONS TOTAL							

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals
Operations					
	103	124	217	270	270
	16381	16655	17660	19889	19889
	231	1181	1749	2134	2134
	475	494	583	604	604
	2805	5344	10388	17519	17519
	6	10	17	29	29
	2252	2006	2050	2210	2210
	5	0	0	0	5
	0.0022	0	0	0	0.0023
	6	5	4	5	20
	16	10	10	11	47
	3	2	2.5	2.2	9.7
	20	20	20	20	20
	12	12	12	12	12
	2	2	2	2	2

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals
OPERATIONS TOTAL					

## FINANCIAL TRENDS

### County Operations

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
COUNTY OPERATIONS			
PERSONNEL	\$1,717,859	\$15,909	\$2,002,377
OPERATING	\$13,259	\$1,666,566	\$14,223
CAPITAL	-	\$2,200	\$0
<b>COUNTY OPERATIONS TOTAL</b>	<b>\$1,731,118</b>	<b>\$1,684,675</b>	<b>\$2,016,600</b>
VOLUNTEER			
PERSONNEL	-	\$0	\$0
OPERATING	\$3,791	\$4,792	\$5,287
CAPITAL	\$0	\$480	\$0
<b>VOLUNTEER TOTAL</b>	<b>\$3,791</b>	<b>\$5,272</b>	<b>\$5,287</b>
COMMUNICATIONS			
PERSONNEL	-	\$91,471	\$0
OPERATING	\$13,360	\$8,000	\$101,595
<b>COMMUNICATIONS TOTAL</b>	<b>\$13,360</b>	<b>\$99,471</b>	<b>\$101,595</b>
<b>EXPENSES TOTAL</b>	<b>\$1,748,269</b>	<b>\$1,789,418</b>	<b>\$2,123,482</b>

## POSITION DETAIL

### County Operations

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
VOLUNTEER SERV COORD	1	1	1
WEB MEDIA DSGNR INT	1	1	1
ADMIN SPCLST INT	1	1	1
PURCH & GRANT COORD	3	3	3
EX. DIR. OF OPS.	1	1	0
EXEC ASSISTANT	1	1	1
SR PROJECT MGR	1	1	1
DEPUTY CNTY ADMNSTR	0	0	1
COMMUNICATIONS MGR	1	1	1
WEB ADMINSTN SV	1	1	1
MARKETING COORD	2	2	2
GOVNMNTL AFFAIRS MGR	1	1	1
MULTIMEDIA SVCS SV	1	1	1
CONTRACT OPS MGR	1	1	1
MULTIMEDIA SVCS SPCL	1	1	1
<b>COUNT</b>	<b>17</b>	<b>17</b>	<b>17</b>

# DISTRICT CLERK

## MISSION STATEMENT

To serve the judiciary and the public as custodian of records with integrity through high moral standards, firm principles, professionalism, and compliance with the laws of the United States and the State of Texas.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The District Clerk provides support to the courts of El Paso County, Texas. The District Clerk is the official recorder, registrar and custodian of all court pleadings, instruments and papers that are part of any district court case for civil, criminal and family cases. Other duties include indexing and securing all court records, recording all court verdicts, collecting filing fees and handling funds held in litigation and money awarded to minors. The Office of the District Clerk currently has a manning table of 103 employees including the elected official (and an additional 10 positions in Special Revenue accounts).

The Office of the District Clerk provides support to seven (7) County Courts at Law, four (4) County Criminal Courts at Law, (16) District Courts, one (1) Criminal District Court along with three (3) Associate Court Judges, two (2) AG Title IV-D Judges, one (1) Jail Magistrate and two (2) Juvenile Referees, for a total of 36 courts.

## FINANCIAL TRENDS

District Clerk

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
DISTRICT CLERK			
PERSONNEL	\$6,453,557	\$6,643,558	\$6,738,443
OPERATING	\$789,557	\$943,469	\$684,394
CAPITAL	-	-	\$0
<b>DISTRICT CLERK TOTAL</b>	<b>\$7,243,114</b>	<b>\$7,587,027</b>	<b>\$7,422,837</b>
<b>EXPENSES TOTAL</b>	<b>\$7,243,114</b>	<b>\$7,587,027</b>	<b>\$7,422,837</b>

# POSITION DETAIL

District Clerk

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
COURT CLERK	15	15	15
CUST RELA SPCLST INT	4	4	4
ACCT SPECIALIST SR	1	1	1
JURY COORDINATOR	1	1	1
DISTRICT CLERK	1	1	1
RECORDS DIST SPCLST	5	5	5
ADMIN SERVICES ASST	1	1	1
EXECUTIVE ASSISTANT	1	1	1
OFFICE ADM-SPPRT MGR	1	1	1
CHIEF DEPUTY	1	1	1
ADMIN SERVICES MGR	2	2	2
ADMIN SPCLST INT	2	2	2
SUPPLY SRVC SPCLST	1	1	1
FUNCT ANALYST LEAD	1	1	1
COURT CLERK INT	29	29	30
CUST RELA SPCLST	3	3	3
EXPUNGEMENT SPCLST	1	1	1
CUST RELATIONS SR	2	2	2
ACCOUNTING OFFC MGR	1	1	1
ADMIN SPCLST SENIOR	8	8	8
ADMIN SPCLST	7	7	7
RECORDS DIST SPRVSR	1	1	1
EVDNC RECORDS SPCLST	1	1	1
ACCT SPECIALIST	3	3	3
COURT CLERK SR	10	10	10
<b>COUNT</b>	<b>103</b>	<b>103</b>	<b>104</b>

# DOMESTIC RELATIONS

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## MISSION STATEMENT

Through innovative initiatives, we strive to educate parents and enrich the lives of children to ensure a bright future for El Paso County.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

We are the Domestic Relations Office and we have several departments within that are inter-connected to provide services that assist children in having a better future and a better family life. We offer several services that only cost an annual \$36 fee that is state mandated pursuant to Texas Family Code section 203.005. Our goal is to help families succeed after a divorce or separation and to establish cooperative parenting, enforce child support, medical support, insurance, out-of-pocket medical expenses, and visitation.

## GOALS AND OBJECTIVES

GOAL: To maximize funding to the DRO through grants or cooperative agreements.

### OBJECTIVE:

1. Increase in the disbursement of child support from the previous years to \$18,000,000 in FY2026
2. 85% of child support payments in FY2026
3. Meet or exceed the monthly performance audits on at least eight of the ten performance measures from the Texas Attorney General's Office in FY2026.
4. Increase the caseload to 2,030 by the end of FY26
5. Have a Community Supervision caseload of 165 by the end of FY2026

GOAL: Follow the 5-year Law Library plan that includes identifying areas for improvement and the modernization of operations.

### OBJECTIVE:

1. Expand information available on digitally or on the web providing 20 updates in FY2022
2. Increase social media content in FY2022
3. Ensure the Law Library is available for the public by continuously implementing technology to improve service capacity by increasing outreach and education each month and pursue initiatives that are identified.
4. Enlist the aid of the private bar for more involvement in outreach and education



# PERFORMANCE MEASURES

Domestic Relations Office

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
DRO							
	2025	DRO	Input	\$Child Support Collected	17028310	17013424	17500000
	2025	DRO	Input	\$ Amount of Supervision Collection	1252504	1152815	1100000
	2025	DRO	Output	# of Collection Activities	18833	24551	25000
	2025	DRO	Output	# Case Initiation/ Order Entry	114	258	250
	2025	DRO	Output	# Case Transfer	1	7	6
	2025	DRO	Output	# Case Closure	81	78	80
	2025	DRO	Output	# Locate	56	90	90
	2025	DRO	Output	# Review and Adjustment	639	666	680
	2025	DRO	Output	# Enforcement	1659	1976	1200
	2025	DRO	Output	# AIW's	839	757	700
	2025	DRO	Output	# After Court	84	92	90
	2025	DRO	Output	# Successful Disposition	909	973	950
	2025	DRO	Output	# of New ICSS Cases Opened	102	176	150
	2025	DRO	Output	# Of ICSS Active Cases	2044	2050	2200
	2025	DRO	Output	#of ICSS Cases Closed	108	76	80
	2025	DRO	Output	# of Community Supervision Cases	264	238	250
	2025	DRO	Output	# of New Community Supervision Cases	9	5	5
	2025	DRO	Output	# of Completed Community Supervision Activities	18160	16484	16000
	2025	DRO	Efficiency Measure	% Paying Average	84	85	88
	2025	DRO	Efficiency Measure	% Service Rate	93	82	75
	2025	DRO	Efficiency Measure	Revenue Generated from ICSS	348718.49	311644,.63	319808.64
	2025	DRO	Efficiency Measure	% of Cases Opened Compared to % of Cases Closed	1.5	1.5	1.5
	2025	DRO	Efficiency Measure	% of new Community Supervision Cases	0.7	0.7	0.7

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025	DRO	Efficiency Measure	% of Cases Paying	0.56	0.54	0.48
	2025	DRO	Effectiveness Measure	Increase in Collection Measures from FY22 to FY23	18833	24551	9028
	2025	DRO	Effectiveness Measure	% Increase in new ICSS Cases	0.1	0.1	0.1
	2025	DRO	Effectiveness Measure	% Increase in # of new Community Supervision Cases	0.1	0.1	0.1
	2025	DRO	Effectiveness Measure	% of Child Support Collected	85	87	85
DRO TOTAL							

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
DRO						
	4489190.55	3911055.23				\$17,500,000
	273199.28	250578.61	228806.88	229710.02	752584.77	\$750,000
	9070	5543				\$25,000
	163	198				\$258
	2	2				\$7
	48	23				\$78
	33	27				\$90
	202	208				\$666
	519	497				\$1,976
	142	91				\$757
	24	22				\$92
	300	301				\$973
	9	22				\$176
	2001	2007	2030	2038	2038	\$2,030
	48	10	3	0	61	\$50
	202	199	155	153	153	\$160
	2	2	0	1	5	\$10
	2854	3428	2691	2594	11567	\$11,000
						\$85
	87	84				\$87
	77182.51	76975.44	77359.56	78155.61	309673.12	\$315,000
	1.5	1.5				\$2
	0.7	0.7	0	0.1	0.35	\$1
	1.04	0.97				\$0
						\$9,028
	0.814	0.814				\$0
	0.1	0.1	0	0.1	0.21	\$1
						\$85
DRO TOTAL						\$18,617,611
						\$18,617,611

# FINANCIAL TRENDS

Domestic Relations Office

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
DOMESTIC RELATIONS			
PERSONNEL	\$2,645,754	\$2,307,907	\$2,747,143
OPERATING	\$54,896	\$561,864	\$59,120
<b>DOMESTIC RELATIONS TOTAL</b>	<b>\$2,700,650</b>	<b>\$2,869,771</b>	<b>\$2,806,263</b>
DR-ACCESS MATCH			
PERSONNEL	-	\$7,050	-
TRANSFERS OUT	\$7,045	-	\$36,000
<b>DR-ACCESS MATCH TOTAL</b>	<b>\$7,045</b>	<b>\$7,050</b>	<b>\$36,000</b>
LAW LIBRARY			
OPERATING	-	\$0	-
TRANSFERS OUT	\$64,447	-	\$0
<b>LAW LIBRARY TOTAL</b>	<b>\$64,447</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENSES TOTAL</b>	<b>\$2,772,143</b>	<b>\$2,876,821</b>	<b>\$2,842,263</b>

# POSITION DETAIL

Domestic Relations Office

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
DRO PRBTN OFFCR SPVR	1	1	0
DRO LGL ENGMNT OFFCR	2	2	2
OPERATIONS MGR	1	1	1
ADMIN SPCLST INT	6	6	6
TRIAL ATTORNEY	3	2	2
SOCIAL WKR (MASTERS)	3	3	3
PARA-LEGAL	2	2	2
CHLD SPRT CMPL OFFR	2	2	2
EXEC. DIRECTOR	1	1	1
SR. TRIAL ATTORNEY MGR	1	1	1
SOCIAL WKR (BACH)	1	1	1
DRO LGL ENGMNT SPRVR	1	1	1
CLD SPRT CMPL OFR,IN	1	1	1
SOCIAL SRVCS ASSIST	1	1	1
CLINICAL SVCS MGR	1	1	1
ADMIN SPCLST SENIOR	1	1	1
ADMIN SPCLST	3	3	3
DRO ENFORCEMENT SPVS	1	1	1
DRO PRBTN OFFCR	1	1	0
<b>COUNT</b>	<b>33</b>	<b>32</b>	<b>30</b>

# ELECTIONS

## MISSION STATEMENT

To establish and increase public participation and confidence in the electoral process by registering voters and conducting elections with the highest level of professionalism, integrity, fairness, transparency, security, and accuracy.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The department has the responsibility of conducting all Federal, State, and County Elections. The department also serves as the primary administrator for over twenty additional local political entities' elections. This entails training over 900 election workers and operating over 160 Early Voting and Election Day Polling Sites for most elections.

## GOALS AND OBJECTIVES

GOAL: To increase the number of registered voters in El Paso County from a similar election year.

OBJECTIVE: Increase the general election voter turnout in fiscal year 2025 by conducting voter registration drives. Attend a minimum of 15 community events and meetings per fiscal year to discuss the importance of registering to vote.

GOAL: To provide a maximum number of citizens with the most clear, accurate, and up-to-date information available.

OBJECTIVE: Increase the number of website hits and printed media appearances per fiscal year by no less than 15%.

## PERFORMANCE MEASURES

Elections

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
Elections							
	2025		Input	# of Number Registered Voters	467067	517413	500000
	2025		Input	# FTE coordinating voter reg drives	18	26	
	2025		Output	# of Voter Registration Drives	34	15	
	2025		Output	# of voters registered at event	750	1121	
	2025		Output	# of community events and meetings attended	27	25	
	2025		Input	El Paso County Election Website hits	675679	569748	700000

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025		Output	# of media appearances/interviews	58	97	125
ELECTIONS TOTAL							

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
Elections						
	499695	5050613	512423	518072	518072	\$520,000
	0	2	3	1	6	\$15
	0	4	5	3	12	\$15
	0	78	70	82	230	\$1,000
	2	2	3	3	10	\$15
	861825	45480	71254	41967	1020526	\$750,000
	75	4	5	7	91	\$75
ELECTIONS TOTAL						\$1,271,120
						\$1,271,120

## FINANCIAL TRENDS

### Elections

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
ELECTIONS			
PERSONNEL	\$1,832,587	\$2,451,479	\$1,730,735
OPERATING	\$2,920,775	\$4,292,290	\$4,709,769
CAPITAL	\$0	-	\$0
ELECTIONS TOTAL	\$4,753,362	\$6,743,769	\$6,440,504
EXPENSES TOTAL	\$4,753,362	\$6,743,769	\$6,440,504

## POSITION DETAIL

### Elections

Position Desc	FY2024	FY2025	FY2026
Count			
ELCTNS GENRLST	4	4	4
ELCTNS ADMINISTRATOR	1	1	1
ASST ELECTION ADMTR	1	1	1
ELCTNS SYS & TCH SPC	2	2	2
VOTING EQPT ST-SR	1	1	1
ELCTNS ADMIN. CRD	2	2	2
ELCTNS GENRLST SR	1	1	1
ELCTNS GENRLST INT	2	2	2
ELCTNS INF & RES CRD	1	1	1
VOTING EQPT ST-INT	1	1	1
TRAINING CRDR SPVSR	1	1	1
ELCTNS SYS & TCH CRD	1	1	1
COUNT	18	18	18

# FACILITIES & JAIL MAINTENANCE

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## MISSION STATEMENT

To provide quality and professional service, to maintain our County buildings in optimal condition and performance by recognizing and effectively addressing current needs, preserving our past, and planning for our future.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Maintenance Operations Division is responsible for maintenance and repair services to over 61 County buildings (1,274,689 square feet), over 815 acres of ground maintenance (parks), and over 749,011 square feet of jail and other correctional facilities. The Division utilizes a comprehensive inspection and preventive maintenance program that addresses optimal function and operational condition of emergency management systems, heating and cooling systems, plumbing and electrical systems, structural modifications, ADA compliance, and other services. Additionally, the Division provides a variety of specialized services, including advanced technical maintenance support, in-house small-scale building construction and renovations, manages parking garage operations, and handles the Graffiti Wipeout Program. Since all Senior Mechanics are state-licensed in one or more fields, more than 95% of all services are performed in-house.

## GOALS AND OBJECTIVES

**GOAL:** To provide a safe, clean, and functional environment for employees and the general public in all County buildings at minimal cost; perform minor building rehabilitation work within the facilities to accommodate service needs; and oversee the operations and maintenance of the County parking garages and lots to accommodate the needs of its users.

**OBJECTIVE:** Complete 100% of all inspections and achieve a first time passing rate; maintain a cost per square foot of \$2.00 or less for all maintenance activities; perform at least 97% of all maintenance work in-house; assure that all buildings are ADA compliant and make any necessary improvements or corrective actions without delay; complete building rehabilitation work on a timely and prioritized manner as approved by Commissioners Court; and maintain records for all County parking garages and lots to insure proper documentation and reporting on their use, revenues generated, and maintenance needs.

**GOAL:** Conserve energy for ALL county Facilities.

**OBJECTIVE:** Reduce overall energy consumption by 20% across all County facilities by 2028 through the implementation of Schneider Electric Company energy-efficient practices and upgrades.

**GOAL:** Ensure all County facilities comply with ADA regulations.

**OBJECTIVE:** Conduct an accessibility audit of all County facilities and implement necessary modifications to achieve 100% compliance with ADA regulations

**GOAL:** Upgrade the County garage with innovative techniques.

OBJECTIVE: Identify and implement at least three innovative technology upgrades for the County garage by 2028, aiming to improve operational efficiency, safety, and sustainability.

## PERFORMANCE MEASURES

### Facilities and Jail Management

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
Facilities							
	2025		Input	Work orders received by quarter	11060	11248	3000
	2025		Input	Service calls per quarter	9192	11544	3000
	2025		Output	Renovation project completed per quarter	1.5	1.5	2
	2025		Output	Custodial expenditures per sq ft (687,023 sq ft) of total building footprint with custodial service.	1.5	1.18	1.1
	2025		Output	Repair expenditures per sq ft maintained (2,609,740 sq ft) of total buildings maintained.	1.3	1.46	1.25
	2025		Output	Average work order turnaround completion	3.6	3.56	3
	2025		Output	Life Safety work order response time	1	1	1
FACILITIES TOTAL							

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
Facilities						
	2664	2802	2650	2789	2726.25	\$6,000
	2489	2608	2498	2466	2515.25	\$5,400
	1.5	1.5	2	2	1.75	\$8
	1.15	1.13	1.19	1.18	1.1625	\$1
	1.32	1.45	1.45	1.35	1.3925	\$1
	3.25	3.5	3.5	3.25	3.375	\$3
	1	1	1	1	1	\$1
FACILITIES TOTAL						\$11,414
						\$11,414



# FINANCIAL TRENDS

## Facilities Management & Jail Maintenance

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
<b>FACILITIES MANAGEMENT</b>			
PERSONNEL	\$3,746,728	\$3,087,586	\$3,896,543
OPERATING	\$1,459,889	\$2,343,946	\$1,605,582
CAPITAL	\$250,603	-	\$0
<b>FACILITIES MANAGEMENT TOTAL</b>	<b>\$5,457,220</b>	<b>\$5,431,532</b>	<b>\$5,502,125</b>
<b>FA-ANCILLIARY BLDG MAINTENANCE</b>			
PERSONNEL	-	\$13,411	-
OPERATING	\$8,631	-	\$13,411
<b>FA-ANCILLIARY BLDG MAINTENANCE TOTAL</b>	<b>\$8,631</b>	<b>\$13,411</b>	<b>\$13,411</b>
<b>FA-ASCARATE ANNEX MAINTENANCE</b>			
PERSONNEL	-	\$37,233	-
OPERATING	\$47,388	\$12,199	\$49,952
<b>FA-ASCARATE ANNEX MAINTENANCE TOTAL</b>	<b>\$47,388</b>	<b>\$49,432</b>	<b>\$49,952</b>
<b>FA-COMM CENTER MAINTENANCE</b>			
PERSONNEL	-	-	\$0
OPERATING	\$16,115	\$19,160	\$43,723
CAPITAL	-	-	\$0
<b>FA-COMM CENTER MAINTENANCE TOTAL</b>	<b>\$16,115</b>	<b>\$19,160</b>	<b>\$43,723</b>
<b>FA-MED EXAM MAINTENANCE</b>			
OPERATING	\$51,619	\$56,062	\$56,250
CAPITAL	-	-	\$0
<b>FA-MED EXAM MAINTENANCE TOTAL</b>	<b>\$51,619</b>	<b>\$56,062</b>	<b>\$56,250</b>
<b>FA-P HERRERA ANNEX MAINT</b>			
OPERATING	\$32,676	\$30,138	\$30,531
<b>FA-P HERRERA ANNEX MAINT TOTAL</b>	<b>\$32,676</b>	<b>\$30,138</b>	<b>\$30,531</b>
<b>FA-NE COURTHOUSE ANNEX MAINT</b>			
PERSONNEL	-	\$24,670	-
OPERATING	\$39,412	\$12,102	\$36,772
<b>FA-NE COURTHOUSE ANNEX MAINT TOTAL</b>	<b>\$39,412</b>	<b>\$36,772</b>	<b>\$36,772</b>
<b>FA-NORTHWEST ANNEX MAINTENANCE</b>			
PERSONNEL	-	\$40,402	-
OPERATING	\$43,057	\$2,308	\$42,957
<b>FA-NORTHWEST ANNEX MAINTENANCE TOTAL</b>	<b>\$43,057</b>	<b>\$42,710</b>	<b>\$42,957</b>
<b>FA-PARKING GARAGE OPERATIONS</b>			
PERSONNEL	\$181,950	-	\$182,618
OPERATING	\$45,054	\$111,126	\$63,077
CAPITAL	-	\$134,839	\$0
<b>FA-PARKING GARAGE OPERATIONS TOTAL</b>	<b>\$227,004</b>	<b>\$245,965</b>	<b>\$245,695</b>
<b>FA-YOUTH SERVICES CENTER</b>			
PERSONNEL	-	\$66,873	-
OPERATING	\$64,682	-	\$59,536
<b>FA-YOUTH SERVICES CENTER TOTAL</b>	<b>\$64,682</b>	<b>\$66,873</b>	<b>\$59,536</b>
<b>FA-YSLETA COURTHOUSE ANNEX</b>			

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
PERSONNEL	-	\$26,771	-
OPERATING	\$90,126	\$59,227	\$89,263
<b>FA-YSLETA COURTHOUSE ANNEX TOTAL</b>	<b>\$90,126</b>	<b>\$85,998</b>	<b>\$89,263</b>
FA-EAST SIDE ANNEX			
PERSONNEL	-	\$5,853	-
OPERATING	\$56,762	\$7,021	\$59,203
CAPITAL	-	\$22,346	-
TRANSFERS OUT	-	\$22,520	-
<b>FA-EAST SIDE ANNEX TOTAL</b>	<b>\$56,762</b>	<b>\$57,740</b>	<b>\$59,203</b>
FA-SO DETEN MAINTENANCE			
PERSONNEL	\$1,041,970	\$467,407	\$1,035,256
OPERATING	\$416,162	\$1,017,515	\$423,157
CAPITAL	-	\$7,687	-
TRANSFERS OUT	-	\$57,299	-
<b>FA-SO DETEN MAINTENANCE TOTAL</b>	<b>\$1,458,133</b>	<b>\$1,549,908</b>	<b>\$1,458,413</b>
FA-SO HQ SUBSTATION MAINTENANC			
PERSONNEL	\$308,767	\$6,357	\$302,954
OPERATING	\$60,505	\$339,051	\$64,000
CAPITAL	-	\$27,307	-
<b>FA-SO HQ SUBSTATION MAINTENANC TOTAL</b>	<b>\$369,272</b>	<b>\$372,715</b>	<b>\$366,954</b>
FA-SO JAIL ANNEX MAINTENANCE			
PERSONNEL	\$1,564,266	\$2,209,919	\$1,593,162
OPERATING	\$603,995	\$116,168	\$629,845
CAPITAL	\$0	-	\$0
<b>FA-SO JAIL ANNEX MAINTENANCE TOTAL</b>	<b>\$2,168,261</b>	<b>\$2,326,087</b>	<b>\$2,223,007</b>
FA-PARKING GARAGE ENHANCEMENT			
OPERATING	-	\$65,000	-
CAPITAL	\$66,302	-	\$65,000
<b>FA-PARKING GARAGE ENHANCEMENT TOTAL</b>	<b>\$66,302</b>	<b>\$65,000</b>	<b>\$65,000</b>
FA-DOWNTOWN ANNEX			
PERSONNEL	-	\$0	-
OPERATING	\$2,032	\$27,244	\$24,244
CAPITAL	\$0	-	\$0
<b>FA-DOWNTOWN ANNEX TOTAL</b>	<b>\$2,032</b>	<b>\$27,244</b>	<b>\$24,244</b>
FA-DOWNTOWN SQUARE			
OPERATING	\$0	\$117,000	\$109,988
CAPITAL	-	-	\$0
<b>FA-DOWNTOWN SQUARE TOTAL</b>	<b>\$0</b>	<b>\$117,000</b>	<b>\$109,988</b>
FA-PET WELLNESS CLINIC			
OPERATING	\$0	\$7,289	\$7,289
CAPITAL	-	-	\$0
<b>FA-PET WELLNESS CLINIC TOTAL</b>	<b>\$0</b>	<b>\$7,289</b>	<b>\$7,289</b>
<b>EXPENSES TOTAL</b>	<b>\$10,198,691</b>	<b>\$10,601,036</b>	<b>\$10,484,313</b>

# POSITION DETAIL

## Facilities Management

Position Desc	FY2024	FY2025	FY2026
Count			
FAC MNT MECH SR-HVAC	3	3	3
FACILITIES SPRNTNDT	1	1	1
FAC MNT WORKER	1	1	1
FAC MNT MECH SR-PLUM	3	3	3
PW BUILDING MGR	1	1	1
ADMIN SPCLST INT	1	1	1
FACILITY SVCS MGR	1	1	1
FAC MNT MECHANIC	3	3	3
FACILITIES DIRECTOR	1	1	1
CUSTODIAN	29	29	29
CUSTODIAN LEAD	1	1	1
FAC MNT MECH INT	4	4	4
BLDG CONST. CRD	2	2	2
FAC MNT MECH SR-ELEC	3	3	3
BLDG SYS&EMS OP MGR	1	1	1
FAC MNT MECH SR-LOCK	1	1	1
CUSTODIAL SUPERVISOR	1	1	1
FAC MNT MECH SR	1	1	1
GROUNDKEEPER	4	4	4
COUNT	62	62	62

## Parking Garage-Maint & Operations

Position Desc	FY2024	FY2025	FY2026
Count			
CASHIER-ATTNDNT INT	3	3	3
PARKING GARAGE MGR	1	1	1
COUNT	4	4	4

## Facilities - Jail Annex Maintenance

Position Desc	FY2024	FY2025	FY2026
Count			
FAC MNT MECH SR-HVAC	1	1	1
FACILITIES SPRNTNDT	1	1	1
FAC MNT MECH SR-PLUM	1	1	1
ADMIN SPCLST INT	1	1	1
FAC MNT MECHANIC	5	5	5
FAC MNT MECH INT	1	1	1
FAC MNT MECH SR-ELTR	1	1	1
FAC MNT MECH SR-ELEC	2	2	2
COUNT	13	13	13

Facilities - Headquarter Maintenance

Position Desc	FY2024	FY2025	FY2026
Count			
FAC MNT MECHANIC	2	2	2
PW SPECL FAC MNT MGR	1	1	1
COUNT	3	3	3

Facilities - Detention Maintenance

Position Desc	FY2024	FY2025	FY2026
Count			
FAC MNT MECH SR-HVAC	1	1	1
FACILITIES SPRNTNDT	1	1	1
FAC MNT MECH SR-PLUM	1	1	1
ADMIN SPCLST INT	1	1	1
FAC MNT MECHANIC	14	14	14
FAC MNT MECH INT	1	1	1
FAC MNT MECH SR-ELTR	1	1	1
COUNT	20	20	20

# FINANCIAL RECOVERY

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## MISSION STATEMENT

To provide optimal financial services to the County of El Paso by recovering monies that have been imposed during the judicial process. As a division of the Budget and Finance Department, we will be results-driven in responding to the demands of citizens, taxpayers, and County entities. In doing this, the financial position and partnerships will be strengthened in an unparalleled manner with an effective and solution-oriented team of employees.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Financial Recovery Division (FRD) was assigned as part of the Budget and Finance Department in 2015. The FRD is responsible for the recovery of monies from those who have exhausted resources throughout the judicial process. The authorization for the recovery of spent resources is by court order; these resources are initially funded by taxpayers. It is the FRD's responsibility to maximize the recovery of fees, minimize the stress on taxpayers, and, in turn, strengthen the County's budget to optimize services to the public. Throughout the year, we strive to increase returns by exploring every revenue stream, continuously develop procedures to raise efficiency, reduce cost, and enhance our cooperation and partnerships with other County departments, all in an effort to maximize productivity and provide greater service.

## GOALS AND OBJECTIVES

GOAL: Increase Service Options

OBJECTIVE: Create new payment channels for FRD clientele. Create a plan to increase payment channel options by a minimum of two.

GOAL: Improve FRD efficiencies using technology.

OBJECTIVE: Streamline FRD processes and reduce redundant workloads by incorporating technology. Create a plan to improve a minimum of two FRD processes that could be improved via technology. Monitor progress through the number of cases closed.

## PERFORMANCE MEASURES

### Financial Recovery

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target	2025 Totals
Financial Recovery						
	Input	E-Payments	608656	720665	828764.15	985946
	Output	% of clients posting payments provided a "How To" tutorial through internal process.	91	90	95	90
	Input	Active current caseload.	8251	10596	11655.6	11529
	Output	% of cases closed.	54	56	60	58
FINANCIAL RECOVERY TOTAL						

## FINANCIAL TRENDS

### Financial Recovery

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
FINANCIAL RECOVERY			
PERSONNEL	\$1,497,434	\$1,530,643	\$1,684,007
OPERATING	\$25,166	\$289,049	\$143,627
FINANCIAL RECOVERY TOTAL	\$1,522,599	\$1,819,692	\$1,827,634
EXPENSES TOTAL	\$1,522,599	\$1,819,692	\$1,827,634

## POSITION DETAIL

### Financial Recovery

Position Desc	FY2024	FY2025	FY2026
Count			
ADMIN SERVICES MGR	1	1	1
FINANCL RCVRY DV MGR	1	1	1
FNNCL RCVRY SPEC,INT	6	6	6
FINANCIAL RCVRY SPEC	14	14	14
ADMIN SPCLST SENIOR	3	3	3
COUNT	25	25	25

# FLEET OPERATIONS

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## MISSION STATEMENT

The Fleet Operations Department's mission is to coordinate, monitor, and advise on all County fleet vehicles and equipment operations to include acquisition, maintenance, utilization, safety, standardization, and replacement. This includes making recommendations and determining best practices using a Fleet Vehicle and Equipment Life Cycle Management Process.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The department oversees all fleet, motorized, and ancillary ground maintenance equipment. This includes acquisition, maintenance, use, and disposal, including fueling. The overall responsibility includes 814 county-owned vehicles, 126 heavy construction equipment, 215 Parks ancillary equipment, 112 trailers, 50 Adult Probation State-owned vehicles, 26 Rural Transit buses with 10 paratransit vans, 11 Nutrition Program contracted vans, and 14 Sport Commission Contracted vehicles and equipment. The department also oversees the County fueling requirements and fuel contracts, towing and wrecker service contract, car wash contract, tire bid, and fleet maintenance contracts, to include all internal and external fleet repairs.

## GOALS AND OBJECTIVES

**GOAL#1:** Procure all fleet vehicles, heavy construction, and ancillary ground maintenance equipment in the most expeditious and cost-effective method.

**OBJECTIVE:**

1. Fleet Department will spend 100% of the money allocated to purchase and/or replace vehicles and equipment by April 30, 2026.
2. Procure all fleet vehicles and equipment within 120-150 days (Funding approval, specifications approval, bidding, awarding, requisitioning, and delivery). Utilizing local vendors, the buy-board, TxSmart Buy, and other approved cooperatives as necessary in the best interest of the County. Approximately \$2.6 million was funded from prior year CIP roll, Grants, and departmental operational budgets for new and replacement vehicles and equipment.

**GOAL#2:** Maintain, repair, and service all fleet-related vehicles, heavy construction, and ancillary ground maintenance equipment in the safest, shortest time, and most economical ways in order for the operators/users to fulfill their duties and provide services to the community.

**OBJECTIVE:**

1. 90% of all fleet vehicles and equipment should always be available for use.
2. 80% of all repairs are to be completed in-house.

**GOAL#3:** Manage and control fleet vehicles and equipment fuel usage while incorporating the county's fuel usage policies and procedures.

**OBJECTIVE:**

1. Cap the County's annual fuel consumption at 2% increase for FY26.
2. Reduce the County fuel expenditure by 10%.

**GOAL#4:** 100% of all vehicles will have an emission and safety inspection, annual registration per State law, and at least 90% Preventive Maintenance (PM) completed on time.



## OBJECTIVE:

1. All vehicles will be safe to operate and in compliance with safety and emission standards.
2. All vehicles and equipment will be properly maintained in accordance with the manufacturer's recommended service intervals.
3. All safety recalls completed on time.

## PERFORMANCE MEASURES

### Fleet Operation

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
Fleet Operations							
	2025	Fleet Operations	Input	Budget \$ for vehicles and equipment purchase replacement	8851519	5372183	100000
	2025	Fleet Operations	Output	# of new vehicles/equipment purchased	114	86	10
	2025	Fleet Operations	Efficiency Measure	Ratio \$ allocated for new fleet purchase vs. \$ actual purchases yearly	1	1	1
	2025	Fleet Operations	Effectiveness Measure	% addition	0.27	0.1	1
	2025	Fleet Operations	Outcomes	1. Fleet Department spent 100% of monies allocated to purchase and/or replace vehicles and equipment. 10 of 42 vehicles and major equipment (23%) is still pending delivery. Only about 50% of new vehicles for FY 24 have been delivered. The average procurement timeline is almost 4 months (120 days).			
	2025	Fleet Operations					
	2025	Sheriff's/ Fabens/ Parks Motor Pool	Input	# of mechanics = man-hours 2,080 hrs.*19 FTE =39,520 Total working hours at 70% = 27,664	17	19	19
	2025	Sheriff's/ Fabens/ Parks Motor Pool	Output	# of working hours.	24752	27664	27664
	2025	Sheriff's/ Fabens/ Parks Motor Pool		# of work orders created.	4190	4139	4150
	2025	Sheriff's/ Fabens/ Parks Motor Pool		# of work orders completed.	4158	4139	4150
	2025	Sheriff's/ Fabens/ Parks Motor Pool		# of work orders completed in-house.	4034	3895	3735
	2025	Sheriff's/ Fabens/ Parks Motor Pool		# of work orders outsourced for completion.	124	117	415

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025	Sheriff's/ Fabens/ Parks Motor Pool	Efficiency Measure	Utilization Rate: Hours spent per work order (# of man hours divided # work order completed)	6.32	6.7	4.5
	2025	Sheriff's/ Fabens/ Parks Motor Pool	Effectiveness Measure	Fleet Availability Rate	0.93	0.92	0.9
	2025	Sheriff's/ Fabens/ Parks Motor Pool		% of work orders completed in-house vs outsources	0.97	0.97	0.9
	2025	Sheriff's/ Fabens/ Parks Motor Pool	Outcomes	1. 90% of all fleet vehicles and equipment were always available for use. 2. 93% of all repairs were completed in-house and only 7% outsourced.			
	2025	Sheriff's/ Fabens/ Parks Motor Pool					
	2025	Sheriff's/ Fabens/ Parks Motor Pool	Input	Budget \$ for fuel	1682825	1375024	1855765
	2025	Sheriff's/ Fabens/ Parks Motor Pool	Output	# gallons consumed by type: Gasoline & diesel	522124	485296	450000
	2025	Sheriff's/ Fabens/ Parks Motor Pool	Efficiency Measure	% of fuel reduced compared to the previous fiscal year	8% (increase)	-0.07	-0.05
	2025	Sheriff's/ Fabens/ Parks Motor Pool	Effectiveness Measure	% cost of (+ or -) fuel compared to the previous fiscal year	13% (increase)	-0.18	-0.1
	2025	Sheriff's/ Fabens/ Parks Motor Pool	Outcomes	1. Countywide fuel consumption increased by 8% compared to the prior year. 2. Countywide fuel cost was reduced by 3%. 3. All County departments adhered to the County no idle policy.			
	2025	Sheriff's/ Fabens/ Parks Motor Pool					
	2025	Sheriff's/ Fabens/ Parks Motor Pool	Input	# of staff working on inspections and registrations (Inspectors)	9	9	11
	2025	Sheriff's/ Fabens/ Parks Motor Pool					
	2025	Sheriff's/ Fabens/ Parks Motor Pool	Output	# of vehicles inspected	752	781	814
	2025	Sheriff's/ Fabens/ Parks Motor Pool		<html># of <b>scheduled</b> maintenance PM (Vehicles & Equipment) completed</html>	2092	1178	1864
	2025	Sheriff's/ Fabens/ Parks Motor Pool		<html># of <b>unscheduled</b> maintenance (vehicles and equipment) completed</html>	2064	2550	1864

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025	Sheriff's/ Fabens/ Parks Motor Pool	Efficiency Measure	% Scheduled PM vs. unscheduled maintenance 50% of work order should be Scheduled Preventive Maintenance. (The higher, the better)	0.51	0.31	0.5
	2025	Sheriff's/ Fabens/ Parks Motor Pool	Effectiveness Measure	% unscheduled maintenance vs. scheduled maintenance PM. 50% of work order should be unscheduled maintenance. (The lower, the better)	0.49	0.69	0.5
	2025	Sheriff's/ Fabens/ Parks Motor Pool	Outcomes	1. 96% of vehicles emission and safety inspections completed on time. 2. 96% of all safety recalls and vehicle inspections completed on time. 3. Motor pools needs to work on attaining 50% balance or better.			
FLEET OPERATIONS TOTAL							

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
Fleet Operations						
	294965	31766	1200219	1162209	2689159	\$3,000,000
	4	1	27	10	42	\$24
	1	1	1	1	1	\$1
	0.005	0	0.025	0.02	0.045	\$0
						\$0
						\$0
	19	19	19	18	18.75	\$19
	6911	6911	6911	6552	27285	\$27,664
	1073	1117	1216	1245	4651	\$4,150
	1068	1117	1216	1245	4646	\$4,150
	1003	1026	1122	1163	4314	\$3,735
	70	91	94	82	337	\$415
	6.5	6.2	5.7	5.3	5.9	\$5
	0.91	0.92	0.9	0.88	0.9	\$1
	0.94	0.92	0.92	0.94	0.93	\$1
						\$0
						\$0
	293870	313019	353882	370370	1331141	\$2,049,216
	120022	123791	141030	140252	525095	\$525,095
					8% (increase)	\$0
					-0.03	\$0
						\$0
						\$0
	11	11	11	11	11	\$11
						\$0
	211	144	203	238	796	\$814
	247	271	208	302	1028	\$2,056

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
	669	763	794	858	3084	\$2,056
	0.27	0.26	0.21	0.26	0.25	\$1
	0.73	0.74	0.79	0.74	0.75	\$1
						\$0
FLEET OPERATIONS TOTAL						\$5,619,413
						\$5,619,413

## FINANCIAL TRENDS

Fleet Operations

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
FLEET OPERATIONS			
PERSONNEL	\$370,048	\$611,788	\$387,053
OPERATING	\$369,855	\$587,250	\$579,848
CAPITAL	\$1,535	-	\$220,000
FLEET OPERATIONS TOTAL	\$741,438	\$1,199,038	\$1,186,901
EXPENSES TOTAL	\$741,438	\$1,199,038	\$1,186,901

## POSITION DETAIL

Fleet Operations

Position Desc	FY2024	FY2025	FY2026
Count			
FLEET OPS DIRECTOR	1	1	1
FLEET MECHANIC SR	1	1	1
FLEET MECHANIC	1	1	1
ADMIN SPCLST SENIOR	1	1	1
COUNT	4	4	4

# GENERAL AND ADMINISTRATIVE ACCOUNT

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

This account is used for expenditures that are not attributable to any particular department but are a benefit to the County as a whole. These include legal contingencies, liability, and property insurance, postage, Central Appraisal District expenses, retirement plan increases, health and life insurance increases, transfer out to Capital Improvement Plan, new grant matches, and miscellaneous administrative expenses.

## FINANCIAL TRENDS

General And Administrative Account

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
GENERAL AND ADMINISTRATIVE			
PERSONNEL	\$2,847,754	\$55,341,411	\$16,494,284
OPERATING	\$9,530,483	\$9,077,425	\$68,921,868
CAPITAL	\$0	-	\$0
TRANSFERS OUT	\$19,878,174	-	\$13,930,841
GENERAL AND ADMINISTRATIVE TOTAL	\$32,256,411	\$64,418,836	\$99,346,993
EXPENSES TOTAL	\$32,256,411	\$64,418,836	\$99,346,993

## POSITION DETAIL

General And Administrative Account

Position Desc	FY2024	FY2025	FY2026
Count			
CRT INT - MASTERS	1	1	1
CRT INT - SIGN LANG	1	1	1
CRT INT - BASIC	1	1	1
CRT INT -SPECIALIZED	1	1	1
COUNT	4	4	4

# HUMAN RESOURCES

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## MISSION STATEMENT

To serve as a strategic partner to County departments and external contracted entities in attracting, retaining, and developing the most suitable candidates for public service and providing a full range of centralized, comprehensive human resources management services for the County, external contracted entities, and their employees. Our mission is to establish the optimal work environment for obtaining sustained high productivity, continuous improvement, and exceptional customer service.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The team members of the Human Resources Department are responsible for conducting the business of the County in the areas of human resources management, Americans with Disabilities Act accessibility, and operations analysis, including compliance, civil service, employee relations, risk management, human resources development and training, human resources management systems, ethics, classification, compensation, benefits, general liability, recordkeeping, recruitment and selection, and operational analysis and solutions. The department is also the official custodian of the County's official personnel records.

## GOALS AND OBJECTIVES

GOAL: Provide County employees with continuous opportunities for Training & Development that will enhance their knowledge, skills, abilities and talent to perform effectively within the County organization.

OBJECTIVE: To ensure a talented workforce that is continually growing and advancing within our organization; 80% County workforce will participate in training and development each fiscal year; 80% of County workforce will find trainings satisfactory and useful each fiscal year; 80% of promotional opportunities will be internal hires.

GOAL: Work with County departments and elected offices to recruit, select and retain top talent that will enable them to successfully achieve department goals and objectives.

OBJECTIVE: 90% of hires will be the most qualified and best fit for our organization each fiscal year; 90% of top talent will be retained each fiscal year (3 years after hire); 100% of County compensation will be within 50th percentile of market or better

GOAL: Provide a safe, healthy and accessible environment for County employees and residents.

OBJECTIVE: Provide a competitive and quality medical plan to improve the health and wellbeing of employees and their families.

GOAL: Provide a safe, healthy and accessible environment for County employees and residents.

OBJECTIVE: Ensure 100% of County grievances filed are provided a response and that the County's Transition plan is followed to ensure the County facilities are accessible.

GOAL: Provide a safe, healthy and accessible environment for County employees and residents.

OBJECTIVE: Ensure driver safety training is provided to 100% of County authorized drivers to minimize the amount of at fault accidents.

GOAL: Provide a safe, healthy and accessible environment for County employees and residents.

OBJECTIVE: Ensure injured employees receive appropriate and quality medical care and treatment.

GOAL: Provide a supportive environment for employees and departments that will maintain a harmonious work environment via positive employee relations.

OBJECTIVE: To ensure a healthy workplace allowing employees to produce in a comfortable and supportive work environment.

GOAL: Evaluate the County organization, and create strategic opportunities for overall effectiveness and efficiency within County government.

OBJECTIVE: To remain innovative and up to date with organizational effectiveness ensuring compliance at all levels.

## PERFORMANCE MEASURES

### Human Resources

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
Human Resources							
	2025	Employment Services/Emp. Relations	Input	# of county employees	2983	3154	3200
	2025	Employment Services/Training	Output	#of employees trained	1530	1756	2900
	2025	Administrative/Comp and Class	Output	# of county workforce promoted	286	252	300
	2025	Employment Services/Training	Efficiency	% of County workforce promoted Ethics	96.24	98	98
	2025	Employment Services/Training	Efficiency	% of County workforce promoted DSH	86	91	90
	2025	Administrative/Comp and Class	Quality & Effectiveness	% of County workforce participating in mandatory training	31	28	30

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025	Administrative/Comp and Class	Outcome	The total employees participated in training programs fell short of the planned target primarily due to budget reductions that limited available funding for training programs and professional development opportunities. Despite these fiscal constraints, the priority was essential and compliance-based training. Looking ahead to FY2026, the training target has been adjusted to 2,000 employees to better align with the current budget allocations. The focus will be on maximizing training impact thro [truncated]			
	2025	Employment Services/Emp Relations	Input	# of county employees	2983	3154	3200
	2025	Employment Services/Talent Mgmt Administrative/Comp and Class	Output	# of employees hired	579	584	380
	2025	Employment Services/Emp Relations	Output	# of separations prior to 6 months	76	132	80
	2025	Employment Services/Emp Relations	Output	# of employees who separated	435	425	290
	2025	Administrative/Comp and Class	Output	# of positions assessed	100	187	85
	2025	Administrative/Comp and Class	Output	# resulting in reclassifications	16	137	60
	2025	Administrative/Comp and Class	Efficiency	Average # of days from classification action initiation to resolution	81.5	69.7	60
	2025	Administrative/Comp and Class	Efficiency	% of classification requests completed within 15 business days (FY26 Target based on 60 business days)	0.125	0.137	5
	2025	Administrative/Comp and Class	Efficiency	Average # of days to classify filled positions	61.75	71.81	60
	2025	Employment Services/Emp Relations	Quality & Effectiveness	Annual turnover rate (% of turnover)	14.58	13.45	10
	2025	Employment Services/Emp Relations	Quality & Effectiveness	% retired, separated	18.16	12.67	25
	2025	Employment Services/Emp Relations	Quality & Effectiveness	% of new regular employees completing probationary period	84	77	80
	2025	Employment Services/Training	Quality & Effectiveness	% of new employees who completed orientation within 2 weeks of date of hire	71.65	67.14	90



Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025	Employment Services/Training	Outcome	Efficiency Measure has increased from 2024 and the targets not met as there were delays in reclassification processes due to the ongoing budget limitations. Departments were notified that funding for reclassification were very limited and changes should be budget neutral. However, for the Effectiveness Measures, the number of employees completing their probationary period and the percentage of employees completing their orientation within 2 weeks of hire date improved from 2024 and exceeded t [truncated]			
	2025	Risk Management	Input	County Claims (Medical + Rx) cost	7832334	8506805	7832334
	2025	Risk Management	Output	County Medical Claims cost	4862064	5189556	4862064
	2025	Risk Management	Output	County Rx Claims cost	2970268	3317247	2970268
	2025	Risk Management	Efficiency	% County Medical Claims cost	62	61	62
	2025	Risk Management	Efficiency	% County Rx Claims cost	38	39	38
	2025	Risk Management	Quality & Effectiveness	Average County Claims cost (Medical + Rx) per employee	3157	3293	3157
	2025	Risk Management	Outcome	The efficiency measure is consistent with prior years where medical claims are at a higher percentage compared to prescription claims			
	2025	Risk Management/ADA	Input	# of County Facilities	46	47	52
	2025	Risk Management/ADA	Output	# of grievances filed	13	4	5
	2025	Risk Management/ADA	Efficiency	% of grievances per County Facility	28	9	10
	2025	Risk Management/ADA	Quality & Effectiveness	Average grievance per County Facility	28	9	10
	2025	Risk Management	Outcome	Based on previous years, our estimated efficiency was 10% for 2025. Our actual numbers came in 8% lower than expected.			
	2025	Risk Management	Input	# of traffic accidents	57	57	57
	2025	Risk Management	Output	# of employees at fault accidents	32	30	32
	2025	Risk Management	Output	# of other drivers at fault accidents	21	27	21
	2025	Risk Management	Efficiency	% employee at fault accidents	56	54	56
	2025	Risk Management	Efficiency	% other driver at fault accidents	37	45	37
	2025	Risk Management	Quality & Effectiveness	% of accidents of total County Vehicles	7	8	7
	2025	Risk Management	Outcome	The efficiency measure is consistent with prior years considering we have acquired more fleet vehicles.			
	2025	Risk Management/WC	Input	Total Spent on Workers Comp medical claims	104990.71	153668	105000
	2025	Risk Management/WC	Output	Total WC claims	153	191	150
	2025	Risk Management/WC	Efficiency	Average spent per claim	2604.8	3052.85	700

Depart ment	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025	Risk Management/WC	Quality & Effectiveness	# of WC Claims per 100 FTEs	4.8	6	4.8
	2025	Risk Management/WC	Outcome	Based on previous years, our estimated efficiency was 5% for 2025. Our actual numbers are 3% lower than expected.			
	2025	Employment Services/Emp Relations	Input	# of county employees	2983	3154	3039
	2025	Employment Services/Emp Relations	Output	# of compliants filed indicating harassment/discrimination	23	57	20
	2025	Employment Services/Emp Relations	Output	# of anti-harassment complaints investigating (rose to the level of potential anti-harasset policy violation)	13	6	20
	2025	Employment Services/Emp Relations	Efficiency	# of Civil Service Grievances and appeals filed	1	11	8
	2025	Employment Services/Emp Relations	Quality & Effectiveness	% of employee anti-harassment complaints investigated that are concluded within 90 days	66	100	80
	2025	Employment Services/Emp Relations	Outcome	There was a notable increase in reported harassment and discrimination compliants. This rise may reflect greater employee awareness, improved reporting mechanisms, and confidence in the county's complaint process rather than an increase in actual incidents. Continuous training and new education resources (online DSH course) will remain a key focus for FY2026 to promote a respectful workplace culture. The number of anti-harassment investigations that rose to the level of a potential policy viol [truncated]			
	2025	Employment Services/Emp Relations	Input	# of County HR policies	76	74	75
	2025	Employment Services/Emp Relations	Output	# of County HR policy Revisions or new policies	4	6	10
	2025	Employment Services/Emp Relations	Efficiency	Average number of days to complete a policy revision from day of request			30
	2025	Employment Services/Emp Relations	Quality & Effectiveness	% of policies that are non-complying or are complying			

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025	Employment Services/Emp Relations	Outcome	While the total number of policy revisions and new policies fell short of the annual target, the department strategically focused on updating high-impact areas such as the EEO Policy and Strategic Goal - PPL Policy Updates, prioritizing quality, compliance, and relevance over quantity. Although numerical efficiency data was not captured this year, the process underscored the importance of tracking meaningful performance indicators. As a result, this particular KPI will likely be refined or removed [truncated]			
HUMAN RESOURCES TOTAL							

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
Human Resources						
	3039	3039	3129	2898	3026.25	\$3,000
	2647	1641	2240	1928	2114	\$2,000
	25	75	52	91	243	\$225
	98	97	97	97	97.5	\$98
	91	88	86	83	87	\$85
	18	30	13	45	28	\$25
						\$0
	3039	3039	3129	2898	3026.25	\$3,000
	99	147	200	99	545	\$380
	24	15	27	36	66	\$60
	104	103	83	81	290	\$290
	12	11	16	38	77	\$75
	12	12	12	34	70	\$50
	220	103	77.2	108	127	\$70
	0	0	0	1	0.0025	\$75
	220	126	93	131	142.5	\$60
	3.58	3.56	2.79	2.8	9.58	\$10
	20.19	15	14	12	27.24	\$25
	76	90	87	64	88	\$85
	62.5	66.23	87	79	76.17	\$80
						\$0
	2166970	2769633	863796	2113881	7914280	\$7,914,280
	1301021	1824151	170827	1411734	4707733	\$4,707,733
	865949	945482	692969	702147	3206547	\$3,206,547
	60	66	20	67	33	\$53
	40	34	80	33	47	\$47
	828.3524	1052.2922	330.7029	797.6909	3009.0385	\$3,009
						\$0
	52	52	52	52	52	\$49
	0	0	0	1	1	\$5

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
	0	0	0	2	2	\$10
	0	0	0	2	2	\$10
						\$0
	19	23	22	27	91	\$91
	11	11	13	14	49	\$49
	8	12	9	13	42	\$42
	58	48	59	52	54	\$54
	42	52	41	48	46	\$46
	2.57	3.12	3.18	3.9	13	\$13
						\$0
	46202	23832	46566	79518	196118	\$202,002
	50	41	50	63	204	\$210
	924	581.27	931.32	1262.19	3698.78	\$962
	2	2	2	2	2	\$2
						\$0
	3039	3039	3129	2898	3026.25	\$3,000
	11	13	14	17	55	\$55
	0	0	0	2	4	\$3
	1	3	0	0	0	\$7
				100	100	\$90
						\$0
	75	75	75	77	75.5	\$76
	1	1	0	2	1	\$6
						\$0
	90	90	90	90	90	\$0
						\$0
HUMAN RESOURCES TOTAL						\$16,048,143
						\$16,048,143

## FINANCIAL TRENDS

### Human Resources

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
HUMAN RESOURCES			
PERSONNEL	\$3,122,587	\$3,355,934	\$3,360,314
OPERATING	\$788,469	\$709,162	\$690,603
CAPITAL	-	-	\$0
HUMAN RESOURCES TOTAL	\$3,911,056	\$4,065,096	\$4,050,917
HR-RISK MANAGEMENT			
PERSONNEL	\$160,661	\$122,104	\$172,440
OPERATING	\$1,520	\$57,370	\$2,000
HR-RISK MANAGEMENT TOTAL	\$162,181	\$179,474	\$174,440
HR-WTCSD ACCOUNT			
PERSONNEL	\$311,388	\$313,219	\$308,374
OPERATING	\$1,412	\$2,442	\$3,711
HR-WTCSD ACCOUNT TOTAL	\$312,800	\$315,661	\$312,085
EXPENSES TOTAL	\$4,386,037	\$4,560,231	\$4,537,442

# POSITION DETAIL

## Human Resources

Position Desc	FY2024	FY2025	FY2026
Count			
HR GENERALIST INT.	6	6	6
HR SPECIALIST	11	12	10
WKRS CMPNSTN SPCLST	1	1	1
ADA COORDINATOR	1	1	1
INTERN-TEMP	1	1	1
EXEC ASSISTANT	1	1	1
SR DEPUTY HR OFFICER	1	1	1
DEPUTY HR OFFICER	1	1	1
HR MANAGER	4	4	4
DATA FUNC ANLST	1	1	1
CHIEF HR OFFICER	1	1	1
EMP RLTS + DVL P MGR	1	1	1
HR GENERALIST, SEN.	6	6	6
COUNT	36	37	35

## HR-Risk Pool

Position Desc	FY2024	FY2025	FY2026
Count			
HR SPECIALIST	1	1	0
WELLNESS COORDINATOR	1	1	1
WELLNESS COORDNTR SR	0	0	1
COUNT	2	2	2

## HR-West TX Comm Supervis & Corrections

Position Desc	FY2024	FY2025	FY2026
Count			
HR GENERALIST INT.	1	1	1
HR GENERALIST, SEN.	1	1	1
HR MANAGER	1	1	1
COUNT	3	3	3

# INFORMATION TECHNOLOGY

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## MISSION STATEMENT

To provide reliable technology services and excellent customer service. We are committed to supporting the strategic and operational goals of El Paso County.

## GOALS AND OBJECTIVES

GOAL: To implement, design, enhance, and support enterprise applications, in-house applications, and media solutions for the County.

OBJECTIVE:

1. Complete at least 32 efforts by September 2025
2. Ensure that 75% of efforts in the queue have been completed

GOAL: To be the central point of contact between the County and the IT Department.

OBJECTIVE: Sustain Key Performance Indicators (KPI) above marginal scores (70) associated with Input, Output, Efficiency, and Quality & Effectiveness, which is indicative of the number of activities completed and the time spent doing so.

GOAL: Optimize system availability to ensure County employees and the public have access to County Services.

OBJECTIVE:

1. To maintain 98% or above uptime for resources.
2. To maintain a median below 70% utilization of the internet.

GOAL: Provide Project Management resources to facilitate County Administration Strategic Initiatives.

OBJECTIVE:

1. Ensure that 70% of project portfolios consist of strategically aligned projects
2. Complete at least 4 projects that are strategically aligned by September 30th, 2025

GOAL: To mitigate cybersecurity risks by providing a strong cybersecurity awareness program

OBJECTIVE:

1. To comply with the Texas cybersecurity training mandate by reaching 100% completion by August 31st.
2. To keep the phishing-prone percentage average score below the industry average of 4.5%

GOAL: To be the central point of contact between the county and the IT Department.

OBJECTIVE: Sustain Key Performance Indicators (KPI) above marginal scores (70) associated with Input, Output, Efficiency, and Quality & Effectiveness, which is indicative of the amount of activities completed

and the time spent doing so.

GOAL: Deliver a centralized budget forecast through resource planning, contract management, and procurement.

OBJECTIVE:

1. To complete all yearly contracts before the due date
2. To streamline processes where able
3. To increase efficiency within the division and overall department

## PERFORMANCE MEASURES

Information Technology

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
ITD							
	2025	Software	Input	Number of resources allocated	14	16	16
	2025	Software	Input	Number of enterprise software supported		20	22
	2025	Software	Input	Number of in-house developed software/services		140	145
	2025	Software	Input	Number of training materials produced			8
	2025	Software	Input	Number of data analysis produced			12
	2025	Software	Output	Number of efforts completed			32
	2025	Software	Efficiency	Average number efforts per section			8
	2025	Software	Quality & Effectiveness	Average number of effort completed by Enterprise			8
	2025	Software	Quality & Effectiveness	Average number of effort completed by Development			8
	2025	Software	Quality & Effectiveness	Average number of effort completed by Training			8
	2025	Software	Quality & Effectiveness	Average number of effort completed by Data			8
	2025	Software	Quality & Effectiveness	Percentage of efforts completed vs queued			75
	2025	Support	Input	Number of Support Resources	12	12	12
	2025	Support	Input	Number of End-Users	3050	3075	3000
	2025	Support	Input	Number of Desktops, Laptops Tablets Supported	5000	5500	5000
	2025	Support	Input	Number of Printers, Scanners Supported	3000	3000	3000

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025	Support	Output	Number of Resolutions	25234	25000	15000
	2025	Support	Efficiency	Percentage of actual efficiency versus desired efficiency	100	100	95
	2025	Support	Quality & Effectiveness	Percentage Average 1st Pass Resolution	47	50	50
	2025	Support	Quality & Effectiveness	Average Time in Days to Resolution	2	2.5	2.5
	2025	Infrastructure	Input	Number of Infrastructure Resources	7	8	9
	2025	Infrastructure	Input	Number of Network Sites	37	37	37
	2025	Infrastructure	Input	Number of Systems	13	18	18
	2025	Infrastructure	Input	Number of Telephony Sites	37	37	37
	2025	Infrastructure	Input	Internet Capacity in GB	3	3	6
	2025	Infrastructure	Output	Network Sites Availability Rate	98.59	98.69	98
	2025	Infrastructure	Output	Systems Availability Rate	97.21	99.13	98
	2025	Infrastructure	Output	Telephony Site Availability Rate	99.91	99.93	98
	2025	Infrastructure	Efficiency	Ratio of actual efficiency versus desired efficiency	1.006	1.013	1
	2025	Infrastructure	Quality & Effectiveness	Average Network restoration time	98.03	96.03	98
	2025	Infrastructure	Quality & Effectiveness	Average Systems restoration time	98.06	99.9	98
	2025	Infrastructure	Quality & Effectiveness	Average Telephony restoration time	99.91	99.9	98
	2025	Projects	Input	Number of Project Management Resources	4	4	4
	2025	Projects	Output	Number of Projects in ITD portfolio	19	19	20
	2025	Projects	Efficiency	Average Projects per Project Manager	4.8	4.8	5
	2025	Projects	Quality & Effectiveness	% of active Projects aligned with Strategic Plans	88	89	70
	2025	Projects	Quality & Effectiveness	Number of Strategic related projects completed by September 30, 2025	10	9	4
	2025	Projects	Quality & Effectiveness	% of overall active projects vs queued	100	100	n/a
	2025	Cybersecurity	Input	Cybersecurity Awareness Program resources			2
	2025	Cybersecurity	Output	Texas cybersecurity training			1
	2025	Cybersecurity	Output	Annual phishing simulations campaigns			12
	2025	Cybersecurity	Efficiency	Ratio of actual efficiency versus desired efficiency			1



Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025	Cybersecurity	Quality & Effectiveness	Quarterly increment of 25% cybersecurity training completion rate			0.25
	2025	Cybersecurity	Quality & Effectiveness	Quarterly PhishProne Percentage below industry rate of 4.5%			4.5
	2025	Public Safety	Input	Number of Support Resources	10	10	10
	2025	Public Safety	Input	Number of End-Users	920	920	920
	2025	Public Safety	Input	Number of Desktops, Laptops Tablets Supported,	1050	1050	1050
	2025	Public Safety	Input	Number of Units with Public Safety Technology Supported	200	200	200
	2025	Public Safety	Output	Number of Resolutions	8435	6495	6000
	2025	Public Safety	Efficiency	Percentage of actual efficiency versus desired efficiency	100	100	100
	2025	Public Safety	Quality & Effectiveness	Average 1st Pass Resolution in hours	1	1	1
	2025	Public Safety	Quality & Effectiveness	Daily Average Resolution	1.84	2.13	2
	2025	Administration	Input	Number of Administrative Resources	5	5	5
	2025	Administration	Input	Number of Contracts Processed	135	137	135
	2025	Administration	Input	Number of Procurement requests	175	247	250
	2025	Administration	Output	Percent of OnTime Contract Procurement	100	40	100
	2025	Administration	Output	Percent of Completed Procurement Request	100	99	100
	2025	Administration	Efficiency	Average Number of Resolved Administrative requests	500	1232	500
	2025	Administration	Quality & Effectiveness	Average Time in Days of Resolved Administrative requests	5	5	5
ITD TOTAL							

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
ITD						
	16	16	16	16	16	\$16
	22	22	22	22	22	\$22
	145	145	145	152	152	\$145
	3	4	11	83	101	\$8
	1	5	11	9	26	\$12
	12	19	29	30	90	\$32

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
	4	4.75	7	8	6	\$8
	3	3	3	3	3	\$8
	3	7	4	12	6.5	\$8
	3	4	11	6	6	\$8
	3	5	11	9	7	\$8
	80	80	80	80	80	\$75
	12	12	12	12	12	\$12
	3082	3075	3115	3110	3095.5	\$3,000
	5074	5098	5128	5112	5103	\$5,000
	3002	3004	2813	2815	2908.5	\$3,000
	3467	4745	3451	5964	4406.75	\$15,000
	94	99	100	99	98	\$95
	55	52	47	51	51	\$50
	1.83	1	1.75	1.54	1.53	\$3
	9	9	9	8	9	\$9
	37	37	37	37	37	\$37
	18	18	18	18	18	\$18
	37	37	37	37	37	\$37
	6	6	6	6	6	\$6
	99.28	99.91	97.93	98.64	98.94	\$98
	96.59	99.95	93.17	94.5	96.05	\$98
	100	99.59	99.91	100	99.88	\$98
	1.006	1.019	0.989	0.997	1.003	\$1
	99.02	98.47	98.19	98.88	98.64	\$98
	99.58	99.14	98.19	66.65	90.89	\$98
	100	93.44	99.72	100	98.29	\$98
	4	4	4	5	4	\$5
	29	30	30	31	30	\$20
	7.25	7.5	7.5	6.2	7.1	\$4
	100	100	100	100	100	\$70
	4	4	4	4	4	\$4
	100	100	100	100	100	\$0
	2	2	2	2	2	\$2
	1	2	1	1	1	\$1
	3	3	3	3	12	\$12
	1	1	1	1	1	\$1
	0.46	0.62	0.992	1	1	\$0
	1.63	1.75	1.51	2.03	1.73	\$5
	11	11	11	11	11	\$10
	920	1070	1070	1070	1070	\$920
	1070	1120	1120	1120	1120	\$1,050
	200	200	200	200	200	\$200
	1502	1793	1646	1571	6512	\$6,000
	100	100	100	100	100	\$100
	1	1	1	1	1	\$1
	2.31	1.57	1.05	2.01	2.23	\$2
	5	5	5	5	5	\$5
	62	21	18	28	129	\$135
	96	54	114	179	443	\$250
	32	71	81	50	58	\$100
	100	100	100	100	100	\$100

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
	171	229	225	245	870	\$500
	3	3	3	3	3	\$5
ITD TOTAL						\$36,707
						\$36,707

## FINANCIAL TRENDS

Information Technology Dept.

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
ITD-PUBLIC SAFETY			
OPERATING	\$680	\$2,546,712	\$3,172,821
ITD-PUBLIC SAFETY TOTAL	\$680	\$2,546,712	\$3,172,821
ITD - PROJECTS			
PERSONNEL	-	\$0	-
OPERATING	\$0	-	\$1,604,379
ITD - PROJECTS TOTAL	\$0	\$0	\$1,604,379
ITD - SOFTWARE			
PERSONNEL	-	\$0	-
OPERATING	\$0	-	\$4,645,295
ITD - SOFTWARE TOTAL	\$0	\$0	\$4,645,295
ITD - SUPPORT			
PERSONNEL	-	\$0	-
OPERATING	\$0	-	\$163,500
ITD - SUPPORT TOTAL	\$0	\$0	\$163,500
ITD CYBERSECURITY			
OPERATING	\$0	\$0	\$552,505
ITD CYBERSECURITY TOTAL	\$0	\$0	\$552,505
ITD - INFRASTRUCTURE			
PERSONNEL	-	\$0	-
OPERATING	\$0	\$0	\$9,978,766
ITD - INFRASTRUCTURE TOTAL	\$0	\$0	\$9,978,766
INFORMATION TECHNOLOGY			
PERSONNEL	\$6,935,230	\$6,345,552	\$7,674,194
OPERATING	\$12,692,836	\$16,851,363	\$77,082
CAPITAL	-	-	\$0
INFORMATION TECHNOLOGY TOTAL	\$19,628,066	\$23,196,915	\$7,751,276
EXPENSES TOTAL	\$19,628,746	\$25,743,627	\$27,868,542

# POSITION DETAIL

Information Technology Dept.

Position Desc	FY2024	FY2025	FY2026
Count			
SOFTWARE SPCLST	3	3	3
IT TRAINER	2	2	2
PBLC SFTY IT SPC SV	2	2	2
CONTRACT ANALYST INT	1	1	1
SOFTWARE DVLPR	2	2	2
SPPRT SVCS SPCST	3	3	3
SPPRT SVCS SV	1	1	1
TECH SVCS SV	1	1	1
OFFICE ADM-SPPRT MGR	1	1	1
ADMIN SPCLST INT	2	2	2
PBLC SFTY IT SPCLST	4	4	4
SYSTEM ADMNSTN SV	1	1	1
SYSTEM ADMNSTR INT	2	2	2
FINANCIAL ANALYST	1	1	1
SOFTWARE DVLPMNT SV	1	1	1
NETWORK SPCTLST	2	2	2
SOFTWARE SPCLST INT	3	3	3
IT DIVISION MANAGER	5	5	5
SPPRT TECHNICIAN	2	2	2
SR PROJECT MGR	2	2	2
PROJECT MGR	2	2	2
PBLC SFTY IT SPC INT	4	4	4
IT CYBERSECURITY MANAGER	1	1	1
NETWORK SPECIALIST INT	2	2	2
SOFTWARE DVLPR INT	2	2	2
SPPRT SVCS SPCST INT	1	1	1
NETWORK SPCTLST SV	1	1	1
DATA ANALYST SUPVR	1	1	1
DIRECTOR OF INFOTECH	1	1	1
DATA ANLYST INT ITD	1	1	1
DEPUTY DIRECTOR ITD	1	1	1
SYSTEM ADMNSTR	1	1	1
SPPRT TECHNICIAN INT	4	4	4
ENT. SOFTWARE SV	1	1	1
COUNT	64	64	64

# PURCHASING

## MISSION STATEMENT

In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

As a part of the checks and balances system intended by Texas State Legislature, the El Paso County Purchasing Department provides services to El Paso County so that the county can serve its constituents. The department supervises all purchases made as a result of both informal and formal solicitation process and serves as the inventory control function of the county, as prescribed by Texas State Statutes and in strict accordance with department policies, rules, and procedures. The department is responsible for the purchase of all materials, supplies, services and equipment for County departments and related governmental entities, via the processes identified by law. Additionally, the Purchasing Department controls and tracks all fixed assets of county departments as well as administering the operations of the print and copy center, central supply, and all mail functions.

## FINANCIAL TRENDS

Purchasing

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
<b>PURCHASING</b>			
PERSONNEL	\$1,941,946	\$1,969,388	\$2,227,159
OPERATING	\$184,463	\$413,371	\$167,522
CAPITAL	\$38,000	\$0	\$0
<b>PURCHASING TOTAL</b>	<b>\$2,164,409</b>	<b>\$2,382,759</b>	<b>\$2,394,681</b>
<b>PURCHASING-PRINT</b>			
PERSONNEL	\$18,178	\$61,451	\$73,090
OPERATING	\$111,077	\$210,469	\$237,740
CAPITAL	\$0	-	\$0
<b>PURCHASING-PRINT TOTAL</b>	<b>\$129,255</b>	<b>\$271,920</b>	<b>\$310,830</b>
<b>PURCHASING-MAILROOM</b>			
PERSONNEL	\$65,979	\$30,113	\$66,922
OPERATING	\$27,385	\$66,322	\$30,000
<b>PURCHASING-MAILROOM TOTAL</b>	<b>\$93,364</b>	<b>\$96,435</b>	<b>\$96,922</b>
<b>EXPENSES TOTAL</b>	<b>\$2,387,028</b>	<b>\$2,751,114</b>	<b>\$2,802,433</b>

# POSITION DETAIL

## Purchasing

Position Desc	FY2024	FY2025	FY2026
Count			
FORMAL BID BUYER SR	1	1	1
PRCRMNT CRD ADM	1	1	1
PURCH & LOG WRHS MGR	1	1	1
PURCH & INV CTL CLK	5	5	4
ADMIN SPCLST INT	1	1	1
DATA FUNC ANLST INT	1	1	1
PRCHSNG AGENT	1	1	1
BUYER II	4	5	5
ASST CTY PRCHSNG AGT	1	1	1
BUYER	3	3	3
INV CNTRL SPCLST	4	4	4
PURCH & INV CTL CLK SR	1	1	1
BID TECH	2	2	2
ADMNSRTV COORD	1	1	1
COUNT	27	28	27

## Purchasing Print Shop

Position Desc	FY2024	FY2025	FY2026
Count			
PURCH & INV CTL CLK	1	1	0
PRCH LOG PRNT SPC SR	0	0	1
COUNT	1	1	1

## Purchasing Mailroom

Position Desc	FY2024	FY2025	FY2026
Count			
PURCH & INV CTL CLK INT	1	1	1
COUNT	1	1	1

# STRATEGIC DEVELOPMENT

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## MISSION STATEMENT

The Strategic Development Department is committed to transparently stewarding strategic investments, including the ARPA Portfolio, fostering accountability in large-scale project management, innovating funding structures, and ensuring efficient service delivery to enhance community well-being and the County's fiscal resilience.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The office is committed to ensuring accountability in the management of large-scale projects while offering solution design and implementation assistance to individual project teams. We strive to continually enhance our role and scope of work within the County, fostering efficiency and effective service delivery. Focusing on key areas and tasks, our mission encompasses:

- El Paso County American Rescue Plan Act Portfolio: We diligently oversee the utilization of ARPA funds, ensuring their optimal impact on the community and addressing the evolving needs arising from the unprecedented challenges faced.
- Long-Term Debt Management: We work towards sustainable financial practices, implementing responsible debt management strategies to safeguard the County's fiscal health and ensure long-term stability.
- Capital Improvement Program (CIP): Our commitment extends to the effective planning, execution, and oversight of the County's Capital Improvement Program, fostering infrastructure development that enhances the quality of life for our residents.
- Innovating Funding Structures: We actively explore and implement innovative funding structures, seeking out new avenues to support strategic initiatives and elevate the County's capacity to meet the demands of a dynamic and evolving landscape.

As stewards of public trust and resources, we uphold the highest standards of transparency, integrity, and collaboration. The El Paso County Office of Capital Planning & Performance Management is dedicated to advancing the County's financial resilience and community well-being through prudent fiscal management and strategic investment.

## GOALS AND OBJECTIVES

**GOAL:** Develop an alternative finance structure to promote sustainable development that provides large-scale community benefit via public partnerships.

**OBJECTIVE:** Establish the County's first Public Improvement District in the Tierra del Este planning area to promote high-quality of life for neighborhood development while also delivering critical amenities such as upscaled parks, roads, a community center and splashpad to benefit the growing Montana Vista Community.

GOAL: Provide sound fiscal management of long-term debt portfolio by facilitating the issuance of tax-rate neutral debt issuances throughout the year to meet ongoing critical infrastructure needs.

OBJECTIVE: Facilitate the issuance of the 2023 Certificates of Obligation, Series A & B, as well as 2023 Tax Anticipation Notes Series A, B, C & D to provide efficient and long-term funding for a variety of needs including public safety, transportation, software technology and other facility needs.

GOAL: Structure a quantitative structure to analyze major and minor capital projects to be recommended for funding.

- OBJECTIVE:
- 1. Deploy a six-factor analytical model to prioritize major capital projects to rank projects for the Court's consideration of funding utilizing Certificates of Obligation and Tax Anticipation Notes throughout the year.
  - 2. Deploy a five-factor analytical model to prioritize minor capital projects to rank projects for the Court's consideration of funding from the annually establish Capital Improvement Program (CIP).

## FINANCIAL TRENDS

Strategic Development

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
STRATEGIC DEVELOPMENT			
PERSONNEL	\$0	\$122,962	\$457,610
OPERATING	\$17,235	\$6,712	\$600
STRATEGIC DEVELOPMENT TOTAL	\$17,235	\$129,674	\$458,210
EXPENSES TOTAL	\$17,235	\$129,674	\$458,210

## POSITION DETAIL

Strategic Development

Position Desc	FY2025	FY2026
Count		
SR RESEARCH ANALYST	1	1
DIR STRTGC DVLPMNT	1	0
EXECUTIVE ASSISTANT	1	1
CAPTAL PLAN PRJT MGR	1	0
DEPUTY CNTY ADMNSTR	0	1
COUNT	4	3



# TAX OFFICE

## MISSION STATEMENT

To provide prompt, courteous service in the most efficient manner to all customers through its dedicated, knowledgeable and trustworthy staff at all office locations and privately-owned full service offices, which are strategically located in El Paso County.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The duties and responsibilities of the County Tax Assessor include: 1) Registering and Titling Motor Vehicles, 2) Enforcement of Motor Vehicle Laws, 3) Collection of Special Inventory Taxes, 4) Collection of Property Taxes, 5) Collection of fees, fines, Hotel Occupancy Taxes (HOT) and Sales Taxes, 6) Acting as a fiduciary and maintaining accountability of Tax Payer funds, and 7) Calculating and certifying the Effective and Rollback Tax Rates for El Paso County, The County Hospital District, and five other taxing entities within El Paso County.

## FINANCIAL TRENDS

Tax Office

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
TAX ASSESSOR-COLLECTOR			
PERSONNEL	\$5,239,513	\$5,799,875	\$5,599,077
OPERATING	\$159,736	\$82,999	\$163,693
CAPITAL	-	-	\$0
TAX ASSESSOR-COLLECTOR TOTAL	\$5,399,249	\$5,882,874	\$5,762,770
EXPENSES TOTAL	\$5,399,249	\$5,882,874	\$5,762,770

## POSITION DETAIL

Tax Office

Position Desc	FY2024	FY2025	FY2026
Count			
CUST RELA SPCLST INT	17	17	17
MTR VHC COMPLCE SPC	1	1	0
ACCT SPECIALIST SR	1	1	1
VIT/SIT ENFRCMNT DIR	1	1	1
OFFC ADMIN SRVCS MGR	0	0	1
ADMIN SERVICES MGR	6	6	6
SUPPLY SVC SPCLST SR	1	1	1
ADMIN SPCLST INT	4	4	5

Position Desc	FY2024	FY2025	FY2026
ACCNTNG SPCLST	4	4	4
CHIEF DEPUTY TAX A-C	1	1	1
INVESTIGATOR	4	4	3
SUPPLY SRVC SPCLST	1	1	1
ACCOUNTING SPRVSR	1	1	1
MOTOR VEHREG&TLE.DIR	1	1	1
ACCT SPECIALIST INT	1	1	1
LEAD INVESTIGATOR	1	1	1
TRAINING CRDR-SPVSR	1	1	0
AST MTR VHRG&TLE DIR	1	1	1
EXEC ASSISTANT	1	1	1
TAX ASSESSOR-CLLCTR	1	1	1
CUST RELA SPCLST	17	17	17
CUST RELATIONS SR	6	6	6
TITLE EXMNR AND INSP	1	1	1
ADMIN SPCLST SENIOR	2	2	3
ADMIN SPCLST	1	1	1
OFFICE ASSISTANT	1	1	0
ACCOUNTANT-OFFC MGR	1	1	1
<b>COUNT</b>	<b>78</b>	<b>78</b>	<b>77</b>

The image is a composite landscape photograph with a yellow border. The top section shows a range of rugged, grey mountains under a blue sky with white clouds. The middle section is a semi-transparent yellow band containing the text 'HEALTH AND WELFARE'. The bottom section shows a field of numerous small, bright orange and yellow flowers in bloom.

# **HEALTH AND WELFARE**

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## HEALTH AND WELFARE

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Mental Health	213
Nutrition Administration	214
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# ANIMAL WELFARE & CLINIC

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## MISSION STATEMENT

The Animal Welfare Department is committed to enhancing the well-being of animals and the community by providing comprehensive support, resources, and education to residents. We are dedicated to promoting responsible animal care, enforcing ordinances, and responding to and investigating animal abuse and neglect complaints. Through these efforts, we strive to ensure public health and safety while fostering a compassionate environment where both animals and people thrive.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Animal Welfare Department enforces rabies vaccination laws and manages the collection and care of stray, injured, and dangerous animals within the unincorporated areas of El Paso County. Animal Welfare Officers investigate reports involving animal bites, cruelty, and nuisance complaints concerning both domestic and non-domestic animals. The department operates a Pet Wellness Clinic, offering low-cost to no-cost veterinary services through the efforts of the Pet Wellness Veterinarian and Foreign Veterinary Residents, aimed at supporting community pet owners and promoting public and animal health and welfare. These services help reduce the spread of zoonotic diseases, improve animal welfare standards, and enhance overall community safety. The department also provides education and resources to encourage responsible pet ownership and compliance with State and Local animal regulations.

## GOALS AND OBJECTIVES

GOAL: Strengthen community relationships and partnerships in support of the Animal Welfare mission by building trust and collaboration across the community.

OBJECTIVE: Maintain and strengthen existing partnerships with local governments, rescues, and community organizations, and increase volunteer participation by 20% through engagement events and outreach campaigns.

GOAL: Reduce animal intake and improve outcomes

OBJECTIVE: Reduce total animal intake to the City of El Paso Animal Service and expand rescue assistance, adoption, and foster programs through strengthened partnerships with local rescue organizations to divert potential intakes.

GOAL: Increase awareness and education about Animal Welfare resources to ensure residents are informed about available services and responsible pet ownership.

OBJECTIVE: Conduct public outreach events focused on spay/neuter, vaccinations, and wellness programs. Additionally, increasing vaccination and microchipping rates across the country.

GOAL: Enhance data-driven operations and reporting



OBJECTIVE: Continue enhancing and using the existing data dashboard to track key metrics like animal intake, adoptions, and service utilization, with quarterly reviews to identify trends, measure progress, and adjust strategies as needed.

## PERFORMANCE MEASURES

Animal Welfare

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
Animal Welfare							
	2025	Field Services	Output	Number of Intakes to City Shelter	654	783	600
	2025	Wellness Clinic	Output	Number of Clinic Services		522	600
ANIMAL WELFARE TOTAL							

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
Animal Welfare						
	93	146	87	144	470	\$550
	186	191	160	167	704	\$1,000
ANIMAL WELFARE TOTAL						\$1,550
						\$1,550

## FINANCIAL TRENDS

Animal Welfare

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
ANIMAL WELFARE			
PERSONNEL	\$1,073,070	\$1,403,741	\$1,325,667
OPERATING	\$410,994	\$307,245	\$812,563
CAPITAL	-	\$22,650	\$0
ANIMAL WELFARE TOTAL	\$1,484,064	\$1,733,636	\$2,138,230
ANIMAL WELFARE CLINIC			
PERSONNEL	-	\$229,900	\$0
OPERATING	\$146,860	\$0	\$218,095
CAPITAL	\$0	-	\$0
ANIMAL WELFARE CLINIC TOTAL	\$146,860	\$229,900	\$218,095
EXPENSES TOTAL	\$1,630,924	\$1,963,536	\$2,356,325

# POSITION DETAIL

Animal Welfare

Position Desc	FY2024	FY2025	FY2026
Count			
ANML WLFR DIR	1	1	1
ADMIN SERVICES MGR	1	1	1
ANML WLFR OFFCR LEAD	2	2	2
CHIEF VETERINARIAN	1	1	1
ANML WLFR OFFCR CRTF	1	1	1
CUST RELA SPCLST	1	1	1
ANML WLFR OFFCR	7	7	7
VETERINARY RESIDENT	2	2	2
COUNT	16	16	16

# BURIALS

## MISSION STATEMENT

The Pauper Burial/Cremation Program was established under Texas law that authorizes the Commissioners Court to provide disposition of its decedents (Texas Health and Safety Code 694.002) and under Texas Government Code, Section 81.027, to provide for the support of paupers with burial or cremation services.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The County funds this program for indigent cremation services for paupers and extremely low-income households. In some instances, burials will be provided to unidentified individuals and Veterans.

## GOALS AND OBJECTIVES

**GOAL:** Educate the community network of agencies to include, but not limited to, hospitals, nursing homes, the Medical Examiner's Office on General Assistance-Burial Program services, which include proper referral of individuals or families in need of burial assistance.

**OBJECTIVE:** Conduct at least one (1) outreach and education session per month with a community-wide network of agencies, to include but not limited to, hospitals, nursing homes, Medical Examiner's Office, to ensure applications and/or referrals received for assistance are complete and ready to process for eligibility determination of different services.

## PERFORMANCE MEASURES

Burials

Division	Fiscal Year	Department	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
Burials							
	2025	Community Services	Input	Number of community education presentations held during the reporting period.	12	9	12
	2025	Community Services	Output	Number of inquiries received that may lead to a referral as a result of the sessions held during this reporting period.	24	9	24
BURIALS TOTAL							



Division	Fiscal Year	Department	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target

Division	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
Burials						
	2	2	5	5	14	\$15
	10	10	15	15	50	\$50
BURIALS TOTAL						\$65
						\$65

## FINANCIAL TRENDS

Burials

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
GA-PAUPER BURIALS			
PERSONNEL	-	\$201,460	-
OPERATING	\$181,177	-	\$201,460
GA-PAUPER BURIALS TOTAL	\$181,177	\$201,460	\$201,460
EXPENSES TOTAL	\$181,177	\$201,460	\$201,460

# CHILD WELFARE (BOARD)

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The General Assistance Program under the Community Services Department provides clothing resources and other items to children at risk of abuse or neglect. These children may live with an extended family in a kinship care arrangement; receive services from a County program; or a youth through the age of 21 pursuing an education that has aged out of the foster care system. The Program will also provide reimbursements to child placing agencies for clothing for children entering foster care after removal due to abuse and neglect.

The Program also meets its mission by providing resources for children served by Child Protective Services through contributions to the Rainbow Room, a project of the not for profit organization Community Partners of El Paso.

The Program also allocated resources to pay for emergency care for children removed from an unsafe environment by Child Protective Services. The intent is to place the child with a stable parent or extended family and the care is temporary, generally not more than five days.

## FINANCIAL TRENDS

Child Welfare (Board)

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
GA-CHILD WELFARE			
PERSONNEL	-	\$40,000	\$0
OPERATING	\$16,994	-	\$80,331
GA-CHILD WELFARE TOTAL	\$16,994	\$40,000	\$80,331
EXPENSES TOTAL	\$16,994	\$40,000	\$80,331

# GENERAL ASSISTANCE

## MISSION STATEMENT

The General Assistance division strives to be an active partner in collaborative efforts with social services providers to stabilize households with financial assistance for economic self-sufficiency and a better quality of life for the residents of El Paso County.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

To assess the needs of individuals and families with respect, integrity, and provide support services, economic support, and continuity of care through coordination and linkage to community resources available to the residents of our community. Funding sources include: El Paso County General Funds, Project Care, and FEMA Emergency Food and Shelter Program.

## GOALS AND OBJECTIVES

STRATEGIC GOAL - GOAL 6: ADVANCE COMMUNITY SERVICES

GOALS - Provide timely rental/utility/mortgage assistance to help prevent homelessness and/or disconnection of utility services.

OBJECTIVE - 95% of all rental/utility/mortgage assistance applications received will be processed for eligibility within a 3-business-day timeframe after receiving the application (in-person or online) from the applicant.

## PERFORMANCE MEASURES

General Assistance

Division	Fiscal Year	Department	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
General Assistance							
	2025	Community Services	Input	Number of total rental/utility/mortgage applications received during the reporting period.	2400	2261	2000
	2025	Community Services	Output	Number of applications processed and certified for assistance within 3 business days of receiving the application.	2400	1723	2000

Division	Fiscal Year	Department	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
GENERAL ASSISTANCE TOTAL							

Division	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
General Assistance						
	505	396	473	618	1992	\$2,000
	471	300	386	457	1614	\$2,000
GENERAL ASSISTANCE TOTAL						\$4,000
						\$4,000

## FINANCIAL TRENDS

General Assistance

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
GENERAL ASSISTANCE			
PERSONNEL	\$302,165	\$135,835	\$333,360
OPERATING	\$385,943	\$698,368	\$495,455
GENERAL ASSISTANCE TOTAL	\$688,108	\$834,203	\$828,815
EXPENSES TOTAL	\$688,108	\$834,203	\$828,815

## POSITION DETAIL

General Assistance

Position Desc	FY2024	FY2025	FY2026
Count			
ADMIN SPCLST	1	1	0
ELIGIBILITY OFFCR IN	2	2	2
ACCNTNG SPCLST SR	1	1	1
ELIGIBILITY OFFCR	1	1	1
ADMIN SPCLST INT	0	0	1
COUNT	5	5	5

# MEDICAL EXAMINER

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## MISSION STATEMENT

We help the community be safer and healthier through efficient and timely medicolegal death investigation.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The El Paso County Office of the Medical Examiner (EPOME) is primarily concerned with the proper investigation of violent, sudden, unexpected, and suspicious deaths occurring in El Paso County. Investigations include an examination of the scene by staff of investigators and a review of the circumstances surrounding the death through post-mortem examination, including autopsy as warranted. In addition, the Office of the Medical Examiner serves the community by assisting families with funeral arrangements, authorizing cremations, signing death certificates, reporting viable candidates to the local tissue bank for organ and/or tissue procurement, working with other agencies regarding unidentified bodies and mass fatality preparedness, as well as developing and fostering academic and community outreach programs.

## GOALS AND OBJECTIVES

GOAL: Improve efficiency and effectiveness in autopsy services

OBJECTIVES:

1. Complete 90% of death certificates and autopsy/external reports within 60 calendar days from the time of examination.
2. Not to exceed 250 autopsies per year per autopsy physician.
3. Have 90% of exam cases under OME jurisdiction examined and ready for release within 24 hours (100% within 48 hours).

GOAL: Provide high-quality death investigations.

OBJECTIVES:

1. Maintain 1000 scene investigations and 12 consults per year.
2. Have at least one eligible investigator sit for the ABMDI examination per year
3. Establish a fee schedule for courtroom testimony

GOAL: Foster a positive public image for the OME.

OBJECTIVE: Maintain cooperative measures with other government agencies, county entities, the general public, and educational institutions by attending at least 10 high school events and 6 physician academic outreach events per fiscal year.

# PERFORMANCE MEASURES

Medical Examiner

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
Medical Examiner							
	2025		Output	# Autopsies	518	544	600
	2025		Output	# Externals	255	221	150
	2025		Efficiency Measure	% signed <60 days	0.93	0.97	0.9
	2025		Efficiency Measure	% signed <90 days	0.98	0.98	0.9
	2025		Efficiency Measure	% released within 48hrs	0.95	0.95	0.9
	2025		Efficiency Measure	Autopsy:External ratio (in percentage in respect to ratio)	0.023	0.024	14460
	2025		Efficiency Measure	Per doctor FTE average	189	289	250
	2025		Input	Eligible investigators	0	6	1
	2025		Output	Consults, current year	12	6	12
	2025		Output	Total Scenes	1502	1533	1000
	2025		Efficiency Measure	>12 consults (1 for Yes)			
	2025		Efficiency Measure	Investigators passing exam	0	5	1
	2025		Input	# of physicians in academic efforts	3	2	3
	2025		Output	# of high school presentations	4	4	4
	2025		Output	# of lectures and events	10	9	6
	2025		Efficiency Measure	Met outreach target (qualitative measure - 1 for yes)			
MEDICAL EXAMINER TOTAL							

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
Medical Examiner						
	97	109	82	118	406	\$600
	48	40	48	66	202	\$150
	0.97	0.99	1	0.88	0.96	\$1
	1	0.97	1	1	0.99	\$1
	0.98	0.98	0.98	0.98	0.98	\$1
	0.022	0.0272	0.017	0.0178	0.02	\$14,460
	53.3	58.5	30.5	43.6	446.4	\$250
	0	0	3	3	6	\$1
	1	0	2	1	4	\$12
	367	379	356	357	1459	\$1,000
						\$0
	0	0	0	0		\$1
	1	2	0	1	4	\$3

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
	0	2	0	0	2	\$5
	1	0	0	2	3	\$6
	Yes					\$0
MEDICAL EXAMINER TOTAL						\$16,491
						\$16,491

## FINANCIAL TRENDS

Medical Examiner

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
MEDICAL EXAMINER			
PERSONNEL	\$2,985,195	\$494,540	\$3,278,526
OPERATING	\$422,812	\$3,360,827	\$486,891
CAPITAL	\$0	\$8,073	\$0
MEDICAL EXAMINER TOTAL	\$3,408,007	\$3,863,440	\$3,765,417
EXPENSES TOTAL	\$3,408,007	\$3,863,440	\$3,765,417

## POSITION DETAIL

Medical Examiner

Position Desc	FY2024	FY2025	FY2026
Count			
DPTY CHIEF INVTGR ME	1	1	1
MORGUE ATTENDANT INT	0	0	1
ADMIN SPCLST INT	2	2	2
MORGUE ATTENDENT INT	1	1	0
DEPUTY MED. EXMNR II	1	1	1
INVESTIGATOR - (ME)	10	10	10
MORGUE ATTENDANT	3	3	2
MORGUE MANAGER	1	1	1
CHIEF MEDICAL EXMNR	1	1	1
ADMIN SPCLST	1	1	1
FORENSIC PHTGRPHR	1	1	1
CHIEF OF OPERATIONS	1	1	1
OFFICE ASSISTANT	1	1	1
CHIEF INVSTGTR - ME	1	1	1
DEPUTY MED. EXMNR I	1	1	1
COUNT	26	26	25

# MENTAL HEALTH

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The County provides funds 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. These funds are mainly utilized via contract services to oversee the guardianship program administered by the County’s two Probate Courts.

## FINANCIAL TRENDS

Mental Health

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
MENTAL HEALTH			
PERSONNEL	-	\$2,356,315	-
OPERATING	\$2,515,730	-	\$2,335,999
MENTAL HEALTH TOTAL	\$2,515,730	\$2,356,315	\$2,335,999
EXPENSES TOTAL	\$2,515,730	\$2,356,315	\$2,335,999



# NUTRITION ADMINISTRATION

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## MISSION STATEMENT

The Nutrition Senior Meal Program strives to nourish and enrich the lives of older adults by providing a free noontime meal in a congregate environment where they may socialize, exercise, meet new friends, and a home-delivered meal for homebound individuals to promote their health, well-being, and independence.

## DEPARTMENT DESCRIPTIONS AND RESPONSIBILITIES

The Nutrition Senior Meal Program operates on grants from three (3) different funders who are funded by the Texas Department of Health and Human Services, in accordance with the Older American Act, and program income. The County provides match contribution from the General Fund to fund and support the administrative activities. The primary responsibilities are to contract a meal vendor for the preparation & delivery of all meals; ensure those eligible for the meal service receive a free of charge noontime meal that meets the 1/3 RDI and all health and safety food requirements. The program policies are governed by the Texas Administrative Code (TAC) Title 40. The program serves approximately 3,000 daily noontime meals between the Congregate and Home Delivered Meal program and maintaining minimal meal waste is important to the efficiency of the program operation.

## GOALS AND OBJECTIVES

STRATEGIC GOAL 6: ADVANCE COMMUNITY SUPPORT SERVICES

GOAL: Monitor congregate meal waste while ensuring all regular attending program participants receive a meal.

OBJECTIVE: Track congregate meal waste, to ensure meal waste does not exceed the 10% threshold. Meal waste is defined as meals that were ordered and not served because the program participant did not show up to the center on that day to receive a meal that had been ordered for them.

STRATEGIC GOAL 6: ADVANCE COMMUNITY SUPPORT SERVICES

GOAL: Increase Congregate Participation- ACTUAL NEW ENROLLMENTS

OBJECTIVE: Track new enrollments that exclude returning program participants throughout the 17 Congregate Centers in an effort to create and maintain a new experience for congregate program participants with new friends, a new congregate environment that promotes participation, socialization and well-being. Tracking of this goal will provide a measurement to show where the participation growth is at, what particular center(s) and will enable the program to identify where program funding is more/less effective. The Nutrition Program Services Coordinator will report on a weekly basis, the total number of new enrollments (excludes returning participants) per each center they are assigned to. The Program Manager will receive the weekly reports and track this goal.

# PERFORMANCE MEASURES

## Nutrition Administration

Division	Fiscal Year	Department	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
Nutrition							
	2025	CSD	Input	4 Staff - Nutrition Services Congregate Coordinators	4	4	5
	2025	CSD	Input	# Congregate Centers	17	16	16
	2025	CSD	Input	Meals Ordered	170849	186280	170500
	2025	CSD	Output	Meals Served	166026	176275	160000
	2025	CSD	Efficiency	10% or less Meal Waste	0.03	0.05	10% or less
	2025	CSD	Outcomes	The nutrition program continues to monitor meal waste throughout the program and has successfully maintained meal waste below the 10% threshold.			
	2025	CSD	Input	4 Staff - Nutrition Services Congregate Coordinators	4	4	5
	2025	CSD	Input	# Congregate Centers	17	16	16
	2025	CSD	Input	Total Registered Congregate Participants	2332	2311	2000
	2025	CSD	Output	Total ACTIVE registered Congregate Participants	1465	1545	1500
	2025	CSD	Efficiency	75% congregate center active participation	0.6282	0.6685	0.75
	2025	CSD	Outcomes	The nutrition program continues to monitor congregate center participation while under a new enrollment freeze. Engaging the senior population in activities and encouraging them to increase participation is key to maintaining active participation and low meal waste.			
NUTRITION TOTAL							

Division	Fiscal Year	Department	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target

Division	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
Nutrition						
	4	4	4	5	5	\$5
	16	16	16	16	16	\$16
	41485	41795	42223	42549	168052	\$180,000
	38485	39022	39331	40137	156975	\$169,200
	0.07	0.07	0.07	0.06	0.0675	\$0
						\$0
	5	5	5	5	5	\$5
	16	16	16	16	16	\$16
	1893	1778	1578	1478	1682	\$1,700
	1402	1337	1296	1261	1324	\$1,300
	0.74	0.75	0.82	0.85	0.78	\$1
						\$0
NUTRITION TOTAL						\$352,243
						\$352,243

# FINANCIAL TRENDS

Nutrition

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
NUTRITION ADMINISTRATION			
PERSONNEL	\$795,611	\$669,939	\$727,921
OPERATING	\$32,950	\$173,957	\$30,097
CAPITAL	-	-	\$0
NUTRITION ADMINISTRATION TOTAL	\$828,561	\$843,896	\$758,018
NUTRITION MATCH	\$100,000	\$235,735	\$235,735
EXPENSES TOTAL	\$928,561	\$1,079,631	\$993,753

# POSITION DETAIL

Nutrition

Position Desc	FY2024	FY2025	FY2026
Count			
ACCNTNG SPCLST	1	1	1
DATA ENTRY OPERATOR	1	1	1
NUTRITION SVCS COORD	5	5	5
CMMTY SCVS PROG. MGR	1	1	1
PROGRAM COORDINATOR	1	1	1
ELIGIBILITY OFFCR IN	2	2	2
COUNT	11	11	11

# PUBLIC HEALTH SERVICES

## MISSION STATEMENT

To provide research and evaluation, prevention, intervention, and mobilization services to the people of El Paso so they can feel and be healthy, productive, safe and secure.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

This account reflects a contract contribution from the El Paso County to the City of El Paso to support the City Health Unit to provide general public services to the residents of El Paso City and County. The unit is responsible for preventive medicine and regulatory community health for County residents, and interaction with adjacent New Mexico and the large metropolitan population of Ciudad Juarez, Mexico. The City Health Unit works especially close with the Texas Department of Health, Center for Disease Control and other federal agencies. Annual Service Level Reports may be found at [www.elpasotexas.gov/public-health](http://www.elpasotexas.gov/public-health).

## FINANCIAL TRENDS

Public Health Services

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
MAIN ACCOUNT/BUDGETED			
OPERATING	\$2,049,372	\$1,974,759	\$1,346,863
MAIN ACCOUNT/BUDGETED TOTAL	\$2,049,372	\$1,974,759	\$1,346,863
EXPENSES TOTAL	\$2,049,372	\$1,974,759	\$1,346,863

# REENTRY SUPPORT SERVICES

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Reentry Support Services (RSS) is a division of the Criminal Justice Coordination department dedicated to assist justice involved individuals reintegrate back into the community pre and post release from the El Paso County Jail. Reentry Support Services provides direct care management services to justice involved individuals in partnership with County departments and community providers, including, but not limited to; screening and assessment, targeted interventions, transition plans, self-evaluation, and identification and coordination of community resources and services. The Reentry team begins working with the individual while incarcerated, assists the individual transition back into the community and continues to support the client once released back into the community.

## FINANCIAL TRENDS

Re-Entry Support Services

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
RE-ENTRY SUPPORT SERVICES			
PERSONNEL	\$612,998	\$685,094	\$712,766
OPERATING	\$34,198	\$28,390	\$23,000
TRANSFERS OUT	-	\$0	\$0
RE-ENTRY SUPPORT SERVICES TOTAL	\$647,195	\$713,484	\$735,766
EXPENSES TOTAL	\$647,195	\$713,484	\$735,766

## POSITION DETAIL

Re-Entry Support Services

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
CMT RSRC PROGRAM CD	1	1	1
CJC MANAGER	1	1	1
CMT RSRC CD(HM/RTRY)	6	6	6
COUNT	8	8	8

# VETERANS ASSISTANCE

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Veterans Assistance Program provides assistance to veterans, their dependents and surviving spouses of El Paso County to apply for and appeal benefit claims to the Department of Veteran Affairs (VA) and help administer the veteran program of the State of Texas. The office is mandated by Texas Civil Statutes to provide claims benefit assistance to veterans residing in the County. The office interviews and advises clients on entitlements, assists in filing for service-connected disabilities claims, answers and researches inquiries regarding medical, educational, home loans and other benefits, assists clients in completing VA forms which include pension claims and other forms relating to the appeals process. The office also serves as a liaison with veterans' organizations and ensures compliance with all departments within the VA and all laws, procedures and policies that govern the processing of claims. The office also coordinates emergency financial assistance to veterans experiencing financial hardship.

## FINANCIAL TRENDS

Veterans Assistance

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
VETERANS ASSISTANCE			
PERSONNEL	\$251,959	\$328,426	\$252,128
OPERATING	\$23,508	\$52,099	\$82,045
CAPITAL	-	-	\$0
VETERANS ASSISTANCE TOTAL	\$275,467	\$380,525	\$334,173
EXPENSES TOTAL	\$275,467	\$380,525	\$334,173

## POSITION DETAIL

Veterans Assistance

Position Desc	FY2024	FY2025	FY2026
Count			
VA SPECIALIST	2	2	2
VA PROGRAM MANAGER	1	1	1
COUNT	3	3	3



The image is a composite landscape photograph with a yellow border. The top section shows a range of rugged, rocky mountains under a blue sky with scattered white clouds. The middle section is a semi-transparent yellow overlay containing the text 'PUBLIC SAFETY'. The bottom section shows a field of numerous small, bright orange and yellow wildflowers in bloom, with some dry grass visible.

# **PUBLIC SAFETY**

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# PUBLIC SAFETY

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DEPARTMENT	PAGE NO.
Ambulance Service	220
Constable Precincts 1-7	221
Emergency Management	226
Juvenile Probation Department	227
Sheriff Department	238
West Texas Community Service Corrections Department	244



# AMBULANCE SERVICES

## MISSION STATEMENT

To provide the citizens of El Paso County with the best possible high performance pre-hospital care within the constraints of funds available and the large areas to be served and 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 El Paso County. The company is under contract with the County and has five county stations and one central station which provides backup to the County. Life Ambulance owns 24 ambulances and provides all levels of service: Basic Life Support, Advanced Life Support and (MICU) Paramedic Support. The company is responsible for maintaining a system status to Federal Rural Standards.

## FINANCIAL TRENDS

Ambulance Services

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
AMBULANCE			
PERSONNEL	-	\$407,052	-
OPERATING	\$407,052	-	\$407,052
AMBULANCE TOTAL	\$407,052	\$407,052	\$407,052
EXPENSES TOTAL	\$407,052	\$407,052	\$407,052

# CONSTABLE PRECINCTS (1-7)

## MISSION STATEMENT

The El Paso County Constable's Office provides responsible service to the Justice of the Peace Courts and to the citizens throughout El Paso County and the State of Texas. Our mission is to preserve the peace, protect life, protect citizen's liberties and guard property; we shall ensure the impartial and expedient execution of all civil and criminal process lawfully directed to the office; ensure safety and security for the Justice of the Peace; enforce the laws of the State of Texas and the United States; and to work in cooperation with all local, state, and federal law enforcement agencies.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Constable is elected to a constitutionally mandated office, recognized by the Texas Code of Criminal Procedure as a Peace Officer, and is the Chief Process Server of El Paso County. The Constable has statewide jurisdiction to execute criminal process and countywide jurisdiction to execute civil process. The Constable's Office attends to the Justice of the Peace Courts in their respective precincts, including providing courtroom security services, transporting prisoners, and summoning jurors. The Constable shall, in accordance with Article 2.13 of the Texas Code of Criminal Procedure, enforce criminal and traffic laws, and to accomplish this, may appoint a Deputy Constable. Constables are subject to standards developed by the Texas Commission on Law Enforcement (TCOLE). The Constable's Office 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's Office shall maintain peace and good order, arrest offenders violating the State's penal laws, and interfere without warrant to prevent and suppress crime in El Paso County. In addition to their judicial and statutory responsibilities, the Constable's Office performs various unique law enforcement activities in its precincts. These include traffic law enforcement, special event monitoring, efforts aimed at community awareness, involvement with youth programs, and a variety of other functions. As trained Peace Officers, the Constable and his deputies provide County residents with law enforcement assistance. El Paso County Constables are elected to four-year terms by the residents of their respective precincts. The Constable is responsible for working with the Justice of the Peace Courts to improve efficiency, reducing neighborhood crime through cooperative efforts with neighborhoods, closing "gaps" between law enforcement systems, and ensuring that civil process is efficient and cost-effective for the taxpayers.

As provided for in the Code of Criminal Procedure, the Texas Rules of Civil Procedure, and other applicable laws and statutes, the Constable and his deputies may execute and return any process, civil or criminal, including any warrant, citation, notice, subpoena, or writ in El Paso County, or in certain cases, contiguous counties. Locally, the Constable and his deputies serve civil and criminal process originating in the Justice of the Peace Courts, District Courts and County Courts at Law. By State statute, the Constable is mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing bailiff services, transporting prisoners, and summoning jurors when required. The Constable and their deputies are also being called upon to assist the Office of the Attorney General by serving warrants for non-payment of child support as well as serving civil precepts for the Office of the Attorney General.

## GOALS AND OBJECTIVES

### CONSTABLE PRECINCT 2

GOAL: Execute all civil services in the safest, shortest time, and economical ways in order for the deputies to fulfill their duties and provide services to the community.

#### OBJECTIVES:

1. Reducing the number of subservices needed for FED citations to cut down costs.
2. Debt Claim attempts will be limited to two addresses (one residence, one business), Texas Rules of Civil Procedure Rule 501.2 (b)

### CONSTABLE PRECINCT 7

GOAL: To ensure the safety and security of our court, his staff, and the public that he serves. We dedicate ourselves to ensuring all precepts issued by JP 7, and those issued to us from outside agencies, are executed in a safe and timely manner, in accordance with the law and with dedication to the safety of the community and all personnel. In addition, to increase warrant executions with the safety of the community and personnel as well as serving the community in other traffic safety issues and any criminal issues that come before us.

OBJECTIVES:

1. Working towards the execution of civil orders in the safest and timely manner helps to cut down costs and shows dedication to the public.
2. Providing professional court security helps insure a safe environment for the court staff and the public.

## PERFORMANCE MEASURES

### Constables

Division	Fiscal Year	Department	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
Constable Precinct 2							
	2025	Constables	Output	Writs of Possession		175	
	2025	Constables	Output	Writs of Scire Facias			
	2025	Constables	Output	Civil Papers:			
	2025	Constables	Output	FEDs		847	
	2025	Constables	Output	FED Subservices		310	
	2025	Constables	Output	Debt Claims		8	
	2025	Constables	Output	Small Claims		138	
	2025	Constables	Output	Misc / Out of Town		29	
	2025	Constables	Output	Truancy		402	
	2025	Constables	Output	Juvenile Traffic Trials		16	
	2025	Constables	Output	Warrants		0	
	2025	Constables	Output	Traffic Stops (includes Affidavits, Distro and Warnings)		0	
	2025	Constables	Output	Criminal Cases		1	
	2025	Constables	Output	Accidents in Hours		4.45	
	2025	Constables	Output	Court Security Sessions in Hours		162	
	2025	Constables	Output	Administrative Duties in Hours		1440	
	2025	Constables	Output	Training in Hours		92.5	
	2025	Constables	Output	Assisting outside agencies in Hours		13.15	
	2025	Constables	Output	Deputy Flag Down Assists in Hours		4.5	
	2025	Constables	Output	Community Events in Hours		70	
	2025	Constables	Output	Community Assists in Hours		6	
	2025	Constables	Output	Clerical Duties in Hours		1920	
	2025	Constables	Output	Addressing Citizen Complaints/Concerns in Hours		1920	
	2025	Constables	Output	Equipment Maintenance in Hours		200	
	2025	Constables	Efficiency Measure	Total price of postal for subservices		167.86	
	2025	Constables	Quality & Effectiveness Measure	% of FED subservice		36	30

Division	Fiscal Year	Department	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025	Constables	Outcomes	1. Reducing the number of subservices will reduce the cost of postal services and deputy's time. 2. Increase the in person contact for the service.			
CONSTABLE PRECINCT 2 TOTAL							
Constable Precinct 7							
	2025	Constables	Input	Constable Deputies	3	4	
	2025	Constables	Input	Deputy Units	5	5	
	2025	Constables	Output	Writ of Possession	76	78	
	2025	Constables	Output	Writ of Attachments	0	39	
	2025	Constables	Output	Total Civil Papers to be Served	807	1168	
	2025	Constables	Output	Total Attempts to Serve	1380	1915	
	2025	Constables	Output	FED's	396	361	
	2025	Constables	Output	FED Sub Service	101	180	
	2025	Constables	Output	Debt Claims	0	4	
	2025	Constables	Output	Small Claims	77	82	
	2025	Constables	Output	Misc/ Out of Town	4	12	
	2025	Constables	Output	Truancy	167	296	
	2025	Constables	Output	Warrants	179	258	
	2025	Constables	Output	Traffic Stops	506	213	
	2025	Constables	Output	Criminal Cases	282	294	
	2025	Constables	Output	Accidents	0	10	
	2025	Constables	Output	Court Security Sessions in Hours	1729	1045	
	2025	Constables	Output	Administrative Duties in Hours	3104	1568	
	2025	Constables	Output	Training in Hours	1480	776	
	2025	Constables	Output	Assisting outside agencies in Hours	1088	556	
	2025	Constables	Output	Community Events in Hours	772	844	
	2025	Constables	Output	Community Assists in Hours	68	122	
	2025	Constables	Output	Clerical Duties in Hours	1340	3022	
	2025	Constables	Output	Addressing Citizen in Hours	72	276	
	2025	Constables	Output	Equipment Maintenance in Hours	1122	952	
CONSTABLE PRECINCT 7 TOTAL							

Division	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
Constable Precinct 2						
	58	55	46	47	206	\$0
	0	0	0	0	0	\$0
						\$0
	233	226	198	218	875	\$0
	51	80	83	46	260	\$0
	24	87	93	118	322	\$0

Division	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
	28	37	42	43	150	\$0
	9	10	19	16	54	\$0
	76	198	323	163	760	\$0
	0	27	0	19	46	\$0
	0	0	0	1	1	\$0
	7	8	3	8	26	\$0
	0	0	1	1	2	\$0
	11.45	8.15	17.2	3.5	42	\$0
	37	68.25	92.4	85.45	24.5	\$0
	360	360	360	360	1440	\$0
	24	115.3	158	71.25	368.55	\$0
	8.1	12	10.5	18.1	47.5	\$0
	2.15	0	1.3	9.05	12.5	\$0
	17	5	37.3	24	83.3	\$0
	2	5	6.45	11.45	25.3	\$0
	480	480	480	480	1920	\$0
	480	480	480	480	1920	\$0
	48	48	48	48	192	\$0
	28.05	44	45.65	25.3	143	\$0
	21	35.4	42	21	30	\$0
						\$0
CONSTABLE PRECINCT 2 TOTAL						\$0
Constable Precinct 7						
					4	\$4
					6	\$6
					87	\$0
					24	\$0
					1028	\$0
					1603	\$0
					594	\$0
					229	\$0
					12	\$0
					75	\$0
					9	\$0
					100	\$0
					852	\$0
					290	\$0
					271	\$0
					18	\$0
					1536	\$0
					5360	\$0
					880	\$0
					988	\$0
					572	\$0
					436	\$0
					2694	\$0
					45	\$0
					1312	\$0
CONSTABLE PRECINCT 7 TOTAL						\$10
						\$10

## FINANCIAL TRENDS

Constable Precincts (7)

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
<b>CONSTABLE PRECINCT 1</b>			
PERSONNEL	\$639,128	\$52,411	\$885,717
OPERATING	\$55,193	\$840,010	\$37,758
CAPITAL	-	-	\$0
<b>CONSTABLE PRECINCT 1 TOTAL</b>	<b>\$694,321</b>	<b>\$892,421</b>	<b>\$923,475</b>
<b>CONSTABLE PRECINCT 2</b>			
PERSONNEL	\$517,246	\$25,526	\$626,797
OPERATING	\$17,084	\$572,982	\$25,226
<b>CONSTABLE PRECINCT 2 TOTAL</b>	<b>\$534,330</b>	<b>\$598,508</b>	<b>\$652,023</b>
<b>CONSTABLE PRECINCT 3</b>			
PERSONNEL	\$612,810	\$27,881	\$715,752
OPERATING	\$22,387	\$663,693	\$26,888
<b>CONSTABLE PRECINCT 3 TOTAL</b>	<b>\$635,197</b>	<b>\$691,574</b>	<b>\$742,640</b>
<b>CONSTABLE PRECINCT 4</b>			
PERSONNEL	\$657,901	\$89,687	\$872,896
OPERATING	\$43,364	\$708,618	\$35,295
CAPITAL	-	-	\$0
<b>CONSTABLE PRECINCT 4 TOTAL</b>	<b>\$701,265</b>	<b>\$798,305</b>	<b>\$908,191</b>
<b>CONSTABLE PRECINCT 5</b>			
PERSONNEL	\$517,112	\$71,020	\$634,841
OPERATING	\$17,548	\$494,776	\$25,759
CAPITAL	-	-	\$0
<b>CONSTABLE PRECINCT 5 TOTAL</b>	<b>\$534,660</b>	<b>\$565,796</b>	<b>\$660,600</b>
<b>CONSTABLE PRECINCT 6</b>			
PERSONNEL	\$901,961	-	\$1,209,010
OPERATING	\$51,977	\$1,128,953	\$49,012
CAPITAL	-	\$4,000	\$0
<b>CONSTABLE PRECINCT 6 TOTAL</b>	<b>\$953,937</b>	<b>\$1,132,953</b>	<b>\$1,258,022</b>
<b>CONSTABLE PRECINCT 7</b>			
PERSONNEL	\$507,544	\$653,550	\$702,986
OPERATING	\$13,666	\$23,918	\$27,585
<b>CONSTABLE PRECINCT 7 TOTAL</b>	<b>\$521,211</b>	<b>\$677,468</b>	<b>\$730,571</b>
<b>EXPENSES TOTAL</b>	<b>\$4,574,922</b>	<b>\$5,357,025</b>	<b>\$5,875,522</b>

## POSITION DETAIL

Constable Precincts (7)

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
ADMIN SPCLST INT	6	9	9
CONSTABLE	7	7	7
SGT DEPUTY CONSTABLE	7	7	7
ADMIN SPCLST SENIOR	1	1	1
DEPUTY CONSTABLE	19	29	28
<b>COUNT</b>	<b>40</b>	<b>53</b>	<b>52</b>

# EMERGENCY MANAGEMENT

## MISSION STATEMENT

To administer an Emergency Management program for the citizens of El Paso County that provides 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. 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.

## FINANCIAL TRENDS

Emergency Management

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
HW-EMERGENCY MANAGEMENT			
PERSONNEL	-	\$188,222	-
OPERATING	\$180,038	-	\$196,405
<b>HW-EMERGENCY MANAGEMENT TOTAL</b>	<b>\$180,038</b>	<b>\$188,222</b>	<b>\$196,405</b>
<b>EXPENSES TOTAL</b>	<b>\$180,038</b>	<b>\$188,222</b>	<b>\$196,405</b>

# JUVENILE PROBATION DEPARTMENT

## MISSION STATEMENT

Forming a better community by transforming young lives and strengthening families.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Juvenile Probation Department (JPD) is governed by the El Paso County Juvenile Board and is led by the Chief Juvenile Probation Officer. The JPD strives to prioritize public safety and afford juveniles the due process afforded to them under the law while holding them accountable for their actions by creating opportunities for personal growth and addressing identified needs. Juveniles referred to the Department are processed by the Intake Unit. This unit conducts investigations whereby intake officers receive, review, and process all referrals to the Department by law enforcement agencies. The unit also provides diversionary programs such as the Juvenile Court Conference Committees, Deferred Prosecution, THC vape pen diversion programming, and the EMPOWER Program. The Probation Services Unit monitors and ensures rehabilitative services are afforded to juveniles as well as risk-based supervision is provided for juveniles placed on any level of supervision, to include those released on home detention from our detention facility and who are awaiting a court hearing. The Special Programs Unit provides intensive level programming for moderate to high-risk juveniles and is comprised of the following programs: the Special Needs Diversionary Program (Project HOPE), Intensive Supervised Probation, Sex Offender Program, Serious Habitual Offender Comprehensive Action Program (SHOCAP), Aftercare Program, Dual Status Youth Program, and the Juvenile Drug Court Program. The Clinical Unit is designed to provide comprehensive therapeutic services to youthful offenders and their families in our Challenge Academy Program and to the Sex Offender population. The Juvenile Detention Center is a pre-adjudication 24-hour secure facility that provides for the temporary care, custody, and control of youth pending court proceedings or residential placement. The Juvenile Detention Center is a 62-bed facility that houses youthful offenders, male and female, between the ages of 10 and 17. The Challenge Leadership Academy is a 48-bed post-adjudication residential treatment facility serving as an alternative to the commitment of El Paso County youth to the Texas Juvenile Justice Department. The Challenge Leadership Academy protects the community and provides leadership, discipline, education, counseling, and other pertinent services and programs for 14-17-year-old male and female serious habitual offenders who are in need of residential treatment, education, and behavior modification in El Paso County as a means of diverting them from commitment to the Texas Juvenile Justice Department.

## GOALS AND OBJECTIVES

### JPD Detention

GOAL: Alignment in operations between Pre and Post Adjudication for residents and staff.

OBJECTIVE:

1. Client Support: Incorporate programming in the detention facility
2. Behavior Management: Implementation of Pantry to promote positive behavior in the units with the residents.
3. Operational Effectiveness: Crosstrain Officers in PRE and POST to align facilities.

### JPD Probation

GOAL: To decrease the probationary period for low risk offenders to less than 6 months.

OBJECTIVE: Level 3 probation officers will terminate low risk youth in less than 6 months.

GOAL: At least 60% Youth on Home Detention will complete the program successfully.

OBJECTIVE: No more than 40% of youth on Home Detention will be detained on technical violations.

GOAL: The CIP unit will increase participation in community service projects by 10%.



OBJECTIVE: Increase participation in community service projects by 10% in FY 2025.

#### **JPD Special Programs**

GOAL: Increase successful completion of the Juvenile Drug Court Program through consistent engagement and accountability.

OBJECTIVE:

1. 80% or more youth will successfully complete all phases of the program.
2. 80% or more youth will successfully attend treatment sessions.

GOAL: The Special Needs Program (Project Hope) will strive to reduce recidivism and improve mental health outcomes for youth with identified special needs through coordinated supervision, treatment, and family engagement.

OBJECTIVE:

1. To reduce the recidivism rate (re-adjudicated within the program) to 5% for FY 2025.
2. To reduce the modification rate to 5% for FY 2025.

GOAL: ISP will pursue to reduce recidivism and improve compliance among moderate- to high-risk youth through intensive supervision, case management, and rehabilitative services.

OBJECTIVE:

1. To reduce the recidivism rate (re-adjudicated within the program) to 5% for FY2025.
2. To reduce the modification rate to 30% for FY 2025.

GOAL: The Specialized Treatment and Accountability Program will increase successful program completion and reduce modification in FY 2025.

OBJECTIVE:

1. To achieve an 80% program completion rate.
2. 30% or less modification rate
3. 85% of STAP youth sent to residential treatment will be successfully discharged.

GOAL: ISP will strive to reduce recidivism and enhance community safety by providing coordinated, intensive supervision and intervention for serious and habitual juvenile offenders.

OBJECTIVE:

1. To achieve a 30% or less modification rate
2. To maintain a recidivism rate below 10%.

GOAL: 85% of the youth ordered to residential placement will be successfully discharged.

OBJECTIVE:

1. To maintain a recidivism rate below 5%.
2. 85% of youth will be successfully complete the program.

GOAL: The Dual Status Youth Program will utilize a multi-system approach (CPS and JPD) to reunify 75% of youth with their parent/guardian.

#### **JPD Intake**

GOAL: Intake Unit will efficiently process law enforcement referrals.

OBJECTIVE:

1. Make disposition decisions on 85% of all cases at Intake within 45 days of Law Enforcement Agency (LEA) referral.
2. Divert 80% of all eligible youth from formal probation.

GOAL: The Intake Unit will divert youth from formal probation by diverting eligible youth into targeted diversion programs that address their specific needs through individualized supervision and coordinated services.

OBJECTIVE:

1. 80% of deferred youth will successfully complete the program.
2. 80% of deferred youth will not re-offend within 1 year of program completion.

GOAL: The EMPOWER Program will divert youth from formal probation by holistically addressing mental health issues.

OBJECTIVE:

1. 80% of EMPOWER youth will successfully complete Program Services.

2. 90% of youth completing EMPOWER will not re-offend while in the program or within 1 year of program completion.

GOAL: The Juvenile Court Conference Committees will divert low-risk youth from formal court involvement by connecting them with community-led supervision and interventions that address their needs and help prevent deeper involvement in the juvenile justice system.

OBJECTIVE:

1. 80% of families will be scheduled for a Conference Committee meeting within 14 days of department contact.
2. 80% of JCCC participants will not reoffend while in the program or within one year of program discharge.

GOAL: The Juvenile Justice Alternative Education Program will ensure the success of all youth expelled to JJAEP through improvement of attendance and educational achievement.

OBJECTIVE:

1. 80% of JJAEP students will enroll in services within 14 days of acceptance.
2. 80% of JJAEP students will successfully complete JJAEP services.
3. 80% of students completing JJAEP services will not commit a JJAEP offense within one year of program completion.

### **JPD Clinical Services**

GOAL: To provide timely and comprehensive evaluations that aid in the identification of mental/behavioral health disorders impacted justice involvement as well as appropriate and strengthen based recommendations to aid in a reduction of symptoms associated with an identified disorder(s).

OBJECTIVE: 85% of clinical evaluations (Behavioral Health and Sexual Behavioral Health Assessments) shall be completed withing 15 days of referral acceptance.

GOAL: To reduce the risk of harm to self or others for youth in the care, custody and control of JPD through timely and effective crisis services.

OBJECTIVE: 95% of Mental Status Exams shall be completed within two calendar days from referral for youth at moderate risk of harm to self or others.

GOAL: Provide strength based targeted interventions to alleviate symptoms associated with a mental/behavioral health disorder to aid in reducing justice involvement.

OBJECTIVE: Provide clinical services aligned with treatment needs, with an average of 25% improvement in problem areas as measured by post assessment outcomes

### **JPD Challenge Academy**

Goal: Integration of Positive Youth Development (PYD) and Trust-Based Relational Interventions (TBRI) strategies. Promoting phase advancement, and preparing youth for successful reintegration through a structured process that utilizes home pass/furlough opportunities and post-discharge support through continued clinical and Juvenile justice support.

Objective:

1. Foster a supportive environment that empowers youth to thrive academically, socially and emotionally upon their return home . FY 26 will see 80 % of residents completing a home pass/furlough
2. Positive Youth Development: FY 2026, 6 youth obtain GED and or other certification (CPR,enterprenership, etc...)

GOAL: Alignment in operations between Pre and Post Adjudication for residents and staff.

Objective:

- 1 Operational effectiveness : Cross train officers in Pre and Post to align facilities
2. Behavior Management: Implement programming (TBRI/PYD) to promote positive behavior and , accountability and ensure a safe environment for growth-FY 26 85 % successful discharge from Challenge
3. Client Support: FY 2026 will see a 5% decrease in Abuse, Neglect, Exploitation (ANE) reports.

# PERFORMANCE MEASURES

Juvenile Probation Department

Division	Measure Type	Key Performance Measure	2024 Actuals	2025 Target	2025 Totals
Challenge Academy					
	Input	# of Unique Juveniles	24	0	46
	Input	# of Non-Probationary Juvenile Supervision Officers (JSOs)	31	42	77
	Input	# of Probationary Juvenile Supervision Officers (JSOs in Training)	23	5	35
	Input	# of Juveniles Enrolled in the GED Program	2	10	26
	Input	# of Juveniles Enrolled in the Welding Program	8	12	13
	Output	# of Placements	25	0	47
	Output	# of Placements Started	15	0	36
	Output	# of Challenge Academy Regional Diversion Alternative Placements	0	0	0
	Output	# of Incidents Involving Potential (OIG) Reports of Abuse, Neglect, & Exploitation (ANE)	0	0	8
	Output	# of Incidents of Abuse, Neglect, & Exploitation (ANE) - Confirmed	0	0	0
	Output	# of Juveniles Committing Juvenile on Juvenile Assaults	12	12	3
	Output	# of Incidents Involving Juvenile on Juvenile Assaults	7	7	3
	Output	# of Incidents Involving Physical Restraints	37	36	24
	Output	# of Juvenile Grievances	42	25	111
	Output	# of Disciplinary Incidents	170	241	569
	Output	# of Disciplinary Room Seclusions	41	50	102
	Output	# of Disciplinary Room Restrictions (90 minute maximum)	0	0	6
	Output	# of GEDs Obtained	1	10	9
	Output	# of Juveniles Receiving Welding Certification	1	12	10
	Output	# of Juveniles Completing the Challenge Academy Successfully	8	17	10
	Efficiency	Average Juvenile per Juvenile Supervision Officer (JSO)	0.4444	0.44	0.4107
	Effectiveness	% (as Decimal) of Non-Probationary Juvenile Supervision Officers	0.5741	0.43	0.6875
	Effectiveness	% (as Decimal) Juveniles Committing Juvenile on Juvenile Assaults	0.5	0.42	0.0652

Division	Measure Type	Key Performance Measure	2024 Actuals	2025 Target	2025 Totals
	Effectiveness	Average Disciplinary Incidents per Juvenile	7.0833	7	12.3696
	Effectiveness	Average Disciplinary Room Seclusions per Juvenile	1.7083	2	2.2174
	Effectiveness	Average Disciplinary Room Restrictions per Juvenile	0	0	0.1304
	Effectiveness	Average Physical Restraints per Juvenile	1.5417	1	0.5217
	Effectiveness	GED Completion Rate	0.5	0.64	0.3462
	Effectiveness	Welding Certification Completion Rate	0.125	0.61	0.7692
	Effectiveness	% (as Decimal) of Juveniles Successfully Completing the Challenge Academy	0.62	0.69	0.5
	Effectiveness	% (as Decimal) of Juveniles Recidivating Within	0.04	0.04	0
	Effectiveness	% (as Decimal) of Juveniles Recidivating Post 3 Years (Excluding the Adult System)	0.13	0.16	0.04
	Effectiveness	% (as Decimal) of Former Juveniles Recidivating as Adults (latest figures are expected to be lower)	0.33	0	0.04
CHALLENGE ACADEMY TOTAL					
Clinical Services					
	Input	# of Assessment Clinicians	2	2	1
	Input	# of Clinical Therapists	1	1	2
	Input	# of Counselors	5	5	5
	Input	# of Licensed Chemical Dependency Counselors (LCDC)	0	0	1
	Output	# of Mental Status Evaluations (MSEs) Completed	342	352	615
	Output	# of Residential Group Hrs. Completed	363	435	792
	Output	# of Individual Sex Offender Treatment Hrs. Completed	319	330	171
	Output	# of Sex Offender Family Sessions Completed	116	130	74
	Output	# of Sex Offender Group Hrs. Completed	27	32	42
	Output	# of Parents/Guardians Served	46	46	23
	Output	# of Juveniles who Received Residential Treatment	25	33	47
	Output	# of Juveniles who Received Sexual Behavioral Treatment	8	6	12
	Output	# of Behavioral/Sexual Behavioral Health Assessments (BHAs/SBHAs) Completed	46	51	48
	Output	# of Parenting Group Hrs. Completed	49	59	55
	Output	# of Residential Family TX Hrs. Completed	245.5	242	371
	Output	# of Residential Individual TX Hrs. Completed	396.25	444	621

Division	Measure Type	Key Performance Measure	2024 Actuals	2025 Target	2025 Totals
	Output	# of Mental Status Evaluations (MSEs) Resulting in Acute Inpatient Care	2	0	16
	Efficiency	% (as Decimal) of Mental Status Evaluations (MSEs) Completed within 2 Days of Referral	0.96	0.97	0.97
	Efficiency	% (as Decimal) of BHAs/SBHAs Completed within 15 days	0.35	0.39	0.67
	Efficiency	Average Counselor Caseload		10	4.5
	Efficiency	Average Clinical Therapist Caseload		10	5
	Efficiency	Average Case Manager Caseload		10	6.6
	Efficiency	Average Residential Treatment hours received per client		100	96.5
	Efficiency	Average Sexual Behavior Treatment hours received per client		15	14
	Effectiveness	% (as Decimal) of Files in Compliance with Standards-Audit Score	0.49	0.8	0.58
	Effectiveness	% (as Decimal) Successful Treatment Discharge Rate		0.8	0.58
	Effectiveness	Residential Treatment Effectiveness (Change in Pre/Post Assessment)		25	25
CLINICAL SERVICES TOTAL					
Deferred Prosecution Unit					
	Input	# of Deferred Prosecution Referrals	741	0	611
	Input	# of Unique Juveniles	741	0	599
	Input	# of Intake Deferred Prosecution Referrals	19	21	20
	Input	# of County Attorney Deferred Prosecution Referrals	566	0	502
	Input	# of Court Deferred Prosecution Referrals	156	0	89
	Input	# of Non-Probationary Juvenile Probation Officers (JPOs)	5	5	5
	Input	# of Probationary Juvenile Probation Officers (JPOs in Training)	1	1	1
	Output	# of Total Supervisions	1025	0	849
	Output	Average Length of Supervision (Days)	58.41	65	68.41
	Efficiency	Average Daily Caseload per Juvenile Probation Officer (JPO)	21	18	19
	Effectiveness	% (as Decimal) of Non-Probationary Juvenile Probation Officers	0.8333	0.63	0.8333
	Effectiveness	% (as Decimal) of Juveniles Completing Supervision Successfully	0.9079	0.91	0.92
	Effectiveness	% (as Decimal) of Juveniles Recidivating Within	0.01	0.01	0

Division	Measure Type	Key Performance Measure	2024 Actuals	2025 Target	2025 Totals
	Effectiveness	% (as Decimal) of Juveniles Recidivating Post 3 Years (Excluding the Adult System)	0.05	0.07	0.01
	Effectiveness	% (as Decimal) of Former Juveniles Recidivating as Adults (latest figures are expected to be lower)	0.01	0	0
DEFERRED PROSECUTION UNIT TOTAL					
Detention Center					
	Input	# of Unique Juveniles	477	0	471
	Input	# of Non-Probationary Juvenile Supervision Officers (JSOs)	32	32	28
	Input	# of Probationary Juvenile Supervision Officers (JSOs in Training)	15	15	12
	Output	# of Total Detentions	627	0	697
	Output	# of Detentions Started	582	0	652
	Output	# of Incidents Involving Potential (OIG) Reports of Abuse, Neglect, & Exploitation (ANE)	5	4	0
	Output	# of Incidents of Abuse, Neglect, & Exploitation (ANE) - Confirmed	2	2	2
	Output	# of Juveniles Committing Juvenile on Juvenile Assaults	105	102	282
	Output	# of Incidents Involving Juvenile on Juvenile Assaults	44	44	282
	Output	# of Incidents Involving Physical Restraints	64	61	282
	Output	# of Juvenile Grievances	49	49	26
	Output	# of Disciplinary Incidents	654	427	2076
	Output	# of Disciplinary Room Seclusions	132	130	2076
	Output	# of Disciplinary Room Restrictions (90 minute maximum)	0	0.75	1799
	Efficiency	Average Juvenile per Juvenile Supervision Officer (JSO)	12.383	9	16.3
	Effectiveness	# of Days at or Above Capacity	51	69	211
	Effectiveness	Average Daily Population	46	0	48
	Effectiveness	% (as Decimal) of Non-Probationary Juvenile Supervision Officers	0.6809	0.51	0.7
	Effectiveness	% (as Decimal) Juveniles Committing Juvenile on Juvenile Assaults	0.1804	0.18	0.4325
	Effectiveness	Average Disciplinary Incidents per Juvenile	1.3711	0.92	4.4076
	Effectiveness	Average Disciplinary Room Seclusions per Juvenile	0.2767	0.28	4.4076
	Effectiveness	Average Disciplinary Room Restrictions per Juvenile	0	0	3.8195
	Effectiveness	Average Physical Restraints per Juvenile	0.1342	0.13	0.5987

Division	Measure Type	Key Performance Measure	2024 Actuals	2025 Target	2025 Totals
	Effectiveness	% (as Decimal) Days at or Above Capacity for the Year	0.1397	0.19	0.5781
DETENTION CENTER TOTAL					
Intake Unit					
	Input	# of Referrals (Excluding Referrals for Violation of Probation)	2155	0	1977
	Input	# of Unique Juveniles	1740	0	1612
	Input	# of Non-Probationary Juvenile Probation Officers (JPOs)	12	12	9
	Input	# of Probationary Juvenile Probation Officers (JPOs in Training)	2	0	4
	Output	# of Referrals Diverted via No Probable Cause	182	186	120
	Output	# of Referrals Formalized	1550	1524	1305
	Efficiency	Average # of days from LEA Referral to Probable Cause	2.24	7	6.46
	Effectiveness	% (as Decimal) of Non-Probationary Juvenile Probation Officers	0.8571	0.62	0.6923
	Effectiveness	% (as Decimal) of Referrals Diverted via No Probable Cause	0.08	0.08	0.06
INTAKE UNIT TOTAL					

## FINANCIAL TRENDS

### Juvenile Probation

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
JPD-CHALLENGE			
PERSONNEL	\$3,158,779	\$313,848	\$3,568,336
OPERATING	\$212,701	\$3,514,896	\$153,800
CAPITAL	\$17,492	-	\$0
JPD-CHALLENGE TOTAL	\$3,388,971	\$3,828,744	\$3,722,136
JPD-COMM BASED			
PERSONNEL	\$1,191,367	\$1,402,965	\$1,384,126
OPERATING	-	\$868	\$0
JPD-COMM BASED TOTAL	\$1,191,367	\$1,403,833	\$1,384,126
JPD-DETAINEE ACCOUNT			
PERSONNEL	-	\$280,000	-
OPERATING	\$59,580	-	\$290,000
JPD-DETAINEE ACCOUNT TOTAL	\$59,580	\$280,000	\$290,000
JPD-DETENTION			
PERSONNEL	\$3,481,788	\$361,500	\$4,256,772
OPERATING	\$501,212	\$4,172,556	\$302,690
CAPITAL	\$0	-	\$0
JPD-DETENTION TOTAL	\$3,983,000	\$4,534,056	\$4,559,462
JPD-INTEREST			
PERSONNEL	-	\$90,963	-
OPERATING	\$2,599	-	\$110,000

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
JPD-INTEREST TOTAL	\$2,599	\$90,963	\$110,000
JPD-KITCHEN			
PERSONNEL	\$343,806	\$739,671	\$602,195
OPERATING	\$249,682	\$182,010	\$339,200
CAPITAL	\$38,977	-	\$0
JPD-KITCHEN TOTAL	\$632,465	\$921,681	\$941,395
JPD-PROBATION			
PERSONNEL	\$9,727,587	\$8,289,033	\$10,536,787
OPERATING	\$1,155,700	\$3,639,555	\$1,048,385
CAPITAL	\$96,000	-	\$0
TRANSFERS OUT	-	-	\$0
JPD-PROBATION TOTAL	\$10,979,287	\$11,928,588	\$11,585,172
EXPENSES TOTAL	\$20,237,269	\$22,987,865	\$22,592,291

## POSITION DETAIL

### Juvenile Probation Detention

Position Desc	FY2024	FY2025	FY2026
Count			
JUV DET SUPRV	7	7	8
ADMIN SPCLST INT	1	1	1
DETENTION UNIT MGR	2	2	2
JUV.DET. OFFICER	46	46	46
DIR OF JUV DETEN	1	1	1
COUNT	57	57	58

### Juvenile Probation Challenge

Position Desc	FY2024	FY2025	FY2026
Count			
JUV CORRS SUPRV	6	6	6
ADMIN SPCLST INT	1	1	1
JUV.CORRS.OFFICER	36	36	36
JUV PROB OFFICER IV	2	2	2
CHALLENGE UNIT MGR	1	1	1
DIR OF JUV CORRS	1	1	1
COUNT	47	47	47

### Juvenile Probation Department

Position Desc	FY2024	FY2025	FY2026
Count			
COUNSELOR I	1	1	2
INFO SYST&SOFT DV SP	1	1	1
DIR OF INTAKE	1	1	1
JUV PROB MGR SP PGMS	1	1	1
JUV PROB MGR	3	3	3
DEPUTY CHIEF JUV FAC	1	1	1
CHIEF JPD	1	1	1
DEPUTY CHIEF FIN&SUP	1	1	1
SOFTWARE DVLPR	2	2	3



Position Desc	FY2024	FY2025	FY2026
ADMIN SPCLST INT	17	17	16
FC&CMMTY IMPVMT SPVR	1	1	0
LEARNING & DEVELOPMENT SPCLST	1	1	1
COUNSELOR II	2	2	1
FAC MNT MECHANIC	3	3	3
DATA FUNC ANLST INT	1	0	0
TRAINING&COMPL MGR	1	1	1
SR. ACCOUNTANT JPD	2	2	1
ACCOUNTANT INT	0	0	1
JUV PROB OFFICER III	32	32	33
DIR OF CLINICAL SVCS	1	1	1
DEPUTY CHIEF JUV SVS	1	1	1
DIR OF JUV SPCL PGMS	1	1	1
JUV PROB REC SUPRV	1	1	1
DIR OF IS&R	2	1	1
ACCT SPECIALIST INT	5	5	5
INTERN-TEMP POOL	0	0	1
CUSTODIAN	3	3	3
COMM SVC SPEC	2	2	2
LICENSED CT. INTRPRT	1	1	1
EXEC ASSISTANT	1	0	0
FAC MNT ASST MGR	1	1	1
COMM SVC LEAD	1	1	1
TRAINING OFFICER	1	1	1
INFO SYST&REC SPCLT	1	1	1
FAC MNT MECH INT	1	1	1
FCO TECHNICIAN	1	1	1
FAC MNT MGR	1	1	1
DIR OF JUV PROB SVCS	1	1	1
SPPRT SVCS SPCST INT	0	0	1
FIELD COMPL. OFFCR	5	5	5
DATA ANLST MANAGER	1	1	1
ADMIN SPCLST	4	0	0
YTH&CMMTY ENGMNT SR	0	0	1
DATA FUNC ANLST	1	1	1
OFFICE ASSISTANT	1	0	0
SPEC COURT COORD	1	1	1
EXECUTIVE COORD	1	1	1
CASE MANAGER	3	3	3
YTH&CMMTY ENGMNT MGR	0	0	1
DIR OF FIN SVCS	1	1	1
<b>COUNT</b>	<b>116</b>	<b>108</b>	<b>112</b>

Juvenile Probation Community Based

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
CLINICAL THRPST II	1	1	0
COUNSELOR I	1	1	1
COUNSELOR II	1	1	1
CLINICAL THRPST I	1	1	1
JUV PROB OFFICER IV	5	5	5

Position Desc	FY2024	FY2025	FY2026
CLINICAL THERAPIST III	0	0	1
CLINICAL SVCS MGR	1	1	1
PLACEMENT COORD	1	1	1
CASE MANAGER	1	1	1
DVRSNRY JJAEP PG SPR	0	0	1
DVRSNRY JJAEP PGM AD	1	1	0
<b>COUNT</b>	<b>13</b>	<b>13</b>	<b>13</b>

Juvenile Probation Kitchen

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
ADMIN SPCLST	1	1	1
LEAD COOK	1	1	0
COOK	6	6	6
CULINARY SPVSR	1	1	1
ASSISTANT CULINARY SUPERVISOR	0	0	1
<b>COUNT</b>	<b>9</b>	<b>9</b>	<b>9</b>

# SHERIFF DEPARTMENT

## MISSION STATEMENT

The El Paso County Sheriff's Office, as part of, and empowered by the community, is committed to:

- Protect lives, property and the rights of the people;
- Maintain order;
- Enforce the law impartially;
- 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. The El Paso County Sheriff's Office values the public trust and will honestly and ethically carry out our responsibilities. We will adhere to the Constitution of the United States and the State of Texas in pursuit of community service. We will investigate and respond appropriately to all allegations of impropriety.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

### Training Academy

The El Paso County Sheriff's Office Region VIII Training Academy is responsible for providing training for our Law Enforcement, Corrections, Dispatchers, and Civilian personnel. In addition, we provide Texas Commission on Law Enforcement training for local Law Enforcement agencies to include Constables, Bailiff's, County Attorney/District Attorney Investigators, Probation and Parole officers, local School District Police Officers, Socorro PD, Clint PD, Horizon PD, Anthony PD, EPISD PD, EPCC PD, EPPD, Texas Tech PD, DPS, TABC, Texas Parks and Wildlife, Rogelio Sanchez State Prison, as well as all Law Enforcement Officers in our Five County Region of West Texas.

### Criminal Investigation

The Criminal Investigations Division is responsible for the initiation and follow-up investigation of crimes committed in the unincorporated areas of El Paso County. The Criminal Investigations Division consists of 6 sections and 3 Units. The six sections are; Crimes against Persons, Crimes against Property, Crime Records, Evidence, and Forensic Section (CREFS), Civil Process, High Intensity Drug Trafficking Area (HIDTA), and the Border Crime Initiative. The three units are the Crime Victims Unit, Abandoned Auto Unit and the Registered Sex Offender Unit. The Crimes against Persons and Crimes against Property Sections are primarily in charge of conducting criminal investigations on criminal incidents that occur or are reported by citizens in El Paso County. They are also responsible for case presentations to the Prosecutors office for criminal prosecution. The Sergeants in those functions review and assign criminal reports by utilizing the I-Leads/Records Management System, Case Management Module. The Crime Records, Evidence and Forensics Section responds to crime scenes within El Paso County to assist deputies in the collection and preservation of evidence. The CREFS section also tracks all evidence collected, creates supplement reports and generates UCR numbers using the Incident and Property modules. They are used to accurately report the number of arrests, indictments, cases cleared, property seized or recovered, number of warrants executed and search warrants executed.

### Patrol

The Patrol Section is the largest Law Enforcement division, both in terms of staffing and operational responsibilities, within the Sheriff's Office. The Patrol Section is a 24 hours a day, 7 days a week, 365 days a year operation that is distributed into eleven districts from three different stations within the unincorporated areas of El Paso County. Deputies assigned to these districts are responsible for, but not limited to, request for service from the public, self-initiated activity (such as roll-byes, field contacts, proactive techniques and traffic control).

The Patrol Section provides basic law enforcement services including aggressive traffic/DWI enforcement to residents in the unincorporated areas of the County, develops community programs designed to reduce crime, develops effective coordinated enforcement strategies to curb alcohol related offenses involving adults and teens, works with the community to develop lasting working relationships to improve the quality of life issues, uses innovative technological solutions to enhance our responsiveness to the community, gathers meaningful quantitative data to identify trends and patterns useful in the

reduction of traffic accident fatalities, implements strategic partnerships with local intervention programs to help victims of crime, trains citizens to the eyes and ears of law enforcement and develops coordinated strategies with other public safety agencies to identify and combat homeland.

#### Detention and Annex

The El Paso County Sheriff is the Chief Law Enforcement Officer of the County and is responsible for leading the organization and properly managing resources for the custodial care of incarcerated individuals. The Sheriff appoints a Jail Assistant Chief to supervise, direct, and control the daily operation of the 1010 bed capacity Detention Facility. The Detention Facility operates 24 hours per day, 365 days per year and administers services in accordance to the Texas Commission on Jail Standards.

#### Law Enforcement

The El Paso County Sheriff is the Chief Law Enforcement Officers of the County and responsible for leading the organization and properly managing resources. A critical function of the El Paso County Sheriff's Office is that of the Internal Affairs Division. The section is tasked with maintaining the integrity and values of the Office by conducting fair and objective investigations of any violation of Policies and Procedures and misconduct. Another important aspect is the Community Service function. This section is actively involved in crime prevention within our community. It thrives to maintain a good relationship with the community we serve, by insuring that crime prevention concerns are addressed.

#### Courthouse Security

The role of the Courthouse Security Detail is to provide a safe and secure environment in the El Paso County Courthouse and the Juvenile Probation Department. This will be accomplished by screening all persons and their belongings, entering the facilities to minimize the opportunity for weapons or dangerous items inside. The personnel assigned are responsible for responding to all emergencies that occur within both facilities to insure that staff and visitors there are protected from danger.

## FINANCIAL TRENDS

#### Sheriff

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
SHERIFF OFFICE - DENTAL INSURANCE CLEAT			
PERSONNEL	\$10,368	\$20,000	\$20,000
<b>SHERIFF OFFICE - DENTAL INSURANCE CLEAT TOTAL</b>	<b>\$10,368</b>	<b>\$20,000</b>	<b>\$20,000</b>
SO - SUPPORT SERVICES			
PERSONNEL	-	\$0	-
OPERATING	\$0	\$0	\$50,000
<b>SO - SUPPORT SERVICES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
MAIN ACCOUNT/BUDGETED			
OPERATING	-	\$64,450	\$0
TRANSFERS OUT	\$70,871	-	\$70,871
<b>MAIN ACCOUNT/BUDGETED TOTAL</b>	<b>\$70,871</b>	<b>\$64,450</b>	<b>\$70,871</b>
JA-JAIL ANNEX			
PERSONNEL	\$30,883,288	\$1,174,070	\$33,808,436
OPERATING	\$15,100,077	\$46,138,330	\$14,462,986
CAPITAL	\$0	-	\$0
<b>JA-JAIL ANNEX TOTAL</b>	<b>\$45,983,365</b>	<b>\$47,312,400</b>	<b>\$48,271,422</b>
JA-JAIL DOWNTOWN			
PERSONNEL	\$27,715,767	\$19,278,942	\$28,573,031
OPERATING	\$10,832,396	\$1,659,548	\$11,309,618
CAPITAL	-	\$17,816,611	\$0
<b>JA-JAIL DOWNTOWN TOTAL</b>	<b>\$38,548,163</b>	<b>\$38,755,101</b>	<b>\$39,882,649</b>
SO-ACADEMY TRAINING			
PERSONNEL	\$792,814	\$900,117	\$796,858
OPERATING	\$135,421	\$151,802	\$178,893

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
CAPITAL	\$5,251	-	\$0
<b>SO-ACADEMY TRAINING TOTAL</b>	<b>\$933,486</b>	<b>\$1,051,919</b>	<b>\$975,751</b>
SO-CID			
PERSONNEL	\$9,568,620	\$9,273,094	\$10,550,746
OPERATING	\$65,189	\$1,180,708	\$11,125
CAPITAL	\$45,949	-	\$0
<b>SO-CID TOTAL</b>	<b>\$9,679,758</b>	<b>\$10,453,802</b>	<b>\$10,561,871</b>
SO-COURTHOUSE SECURITY			
PERSONNEL	\$1,528,923	\$0	\$1,649,217
OPERATING	\$12,881	\$1,637,718	\$11,125
CAPITAL	-	-	\$0
<b>SO-COURTHOUSE SECURITY TOTAL</b>	<b>\$1,541,805</b>	<b>\$1,637,718</b>	<b>\$1,660,342</b>
SO-LAW			
PERSONNEL	\$7,561,855	\$223,861	\$7,355,018
OPERATING	\$1,198,769	\$7,923,420	\$2,234,706
CAPITAL	\$289,179	\$0	\$0
TRANSFERS OUT	-	\$831,849	-
<b>SO-LAW TOTAL</b>	<b>\$9,049,803</b>	<b>\$8,979,130</b>	<b>\$9,589,724</b>
SO-PATROL			
PERSONNEL	\$13,987,740	\$3,004,973	\$22,778,201
OPERATING	\$609,277	\$19,944,099	\$603,676
CAPITAL	\$0	\$3,033	\$0
TRANSFERS OUT	-	\$38,699	-
<b>SO-PATROL TOTAL</b>	<b>\$14,597,017</b>	<b>\$22,990,804</b>	<b>\$23,381,877</b>
SO-WARRANTS			
PERSONNEL	\$1,812,495	\$1,151,797	\$1,844,767
OPERATING	-	\$766,911	\$0
CAPITAL	\$0	-	\$0
<b>SO-WARRANTS TOTAL</b>	<b>\$1,812,495</b>	<b>\$1,918,708</b>	<b>\$1,844,767</b>
SO-VOCA MATCH			
PERSONNEL	-	\$227,686	-
TRANSFERS OUT	\$103,137	-	\$113,749
<b>SO-VOCA MATCH TOTAL</b>	<b>\$103,137</b>	<b>\$227,686</b>	<b>\$113,749</b>
<b>EXPENSES TOTAL</b>	<b>\$122,330,267</b>	<b>\$133,411,718</b>	<b>\$136,423,023</b>

## POSITION DETAIL

Sheriff- Warrants

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
ADMIN SERVICES MGR	1	1	0
SO SPCLST INT	6	6	5
DEPUTY SHERIFF	10	10	10
SERGEANT	1	1	1
ADMIN SPCLST INT	0	0	2
<b>COUNT</b>	<b>18</b>	<b>18</b>	<b>18</b>

Sheriff Academy Training GF

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
DETENTION OFFICER	2	2	1
ADMIN SPCLST INT	1	1	1
DETENTION LIEUTENANT	1	1	0
DEPUTY SHERIFF	2	2	3
LIEUTENANT	0	0	1
ASST TRAINING DIR.	1	1	1
<b>COUNT</b>	<b>7</b>	<b>7</b>	<b>7</b>

Sheriff-Patrol

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
INTLIGNCE ANLYST	0	0	1
SERGEANT	18	18	18
DEPUTY SHERIFF	145	145	147
LIEUTENANT	5	5	6
ADMIN SPCLST SENIOR	1	1	1
COMMANDER	1	1	1
OFFICE SPCLST INT	1	1	1
SO SPCLST INT	3	3	3
ADMNSRTV COORD	1	1	1
DEPUTY SHERIFF-PT	7	7	0
<b>COUNT</b>	<b>182</b>	<b>182</b>	<b>179</b>

Sheriff-CID Enforcement

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
FORENSC CMPTR ANLST	1	1	1
INTLIGNCE ANLYST	1	1	0
ADMIN SERVICES MGR	2	2	2
ADMIN SPCLST INT	0	0	1
ACCNTNG SPCLST	1	1	1
SERGEANT	5	5	5
CVLN EVDNCE CLK	4	4	4
CRME SCN INVSTGTR LD	1	1	1
PROP EVIDENCE SPRVSR	1	1	1
CRIME VICTIMS SPEC.	1	1	1
DEPUTY SHERIFF	18	18	18
CUST RELA SPCLST	11	11	10
CRIME SCENE INVSTGTR	4	4	4
DETECTIVE	27	27	27
LIEUTENANT	2	2	2
LATENT PRINT EXMNR	2	2	2
ADMIN SPCLST SENIOR	1	1	1
COMMANDER	1	1	1
CVLN EVDNCE CLK INT	1	1	1
ADMNSRTV COORD	1	1	1
CRIME SCENE UNIT SPV	1	1	1

Position Desc	FY2024	FY2025	FY2026
COUNT	86	86	85

Sheriff-Detention Facility

Position Desc	FY2024	FY2025	FY2026
Count			
ASSISTANT CHIEF	1	1	1
SO COURT CLERK SR	2	2	2
DETENTION OFFICER	204	209	205
ACCNTNG SPCLST	4	4	4
DETENTION LIEUTENANT	4	4	5
PROJECT COORDNTOR SR	1	1	1
SO COURT CLERK INT	6	6	6
ACCOUNTING SPRVSR	1	1	1
DETENTION OFFICER-T	10	10	13
FLOOR CNTRL OFFCR	20	21	21
SUPPLY SVC SPLST INT	1	1	1
CUST RELA SPCLST	3	3	3
CUST RELATIONS SR	3	3	3
B.I.T. MANAGER	1	1	1
ADMIN SPCLST SENIOR	1	1	1
ACCNTNG SPCLST SR	1	1	1
DETENTION SERGEANT	11	11	11
SO SPCLST INT	12	12	12
COUNT	286	292	292

Sheriff-Jail Annex

Position Desc	FY2024	FY2025	FY2026
Count			
ASSISTANT CHIEF	1	1	1
DETENTION OFFICER	242	247	294
ADMIN SPCLST INT	1	1	1
DETENTION LIEUTENANT	4	4	5
PROJECT COORDINATOR	1	1	1
SUPPLY SRVC SPCLST	1	1	1
DETENTION OFFICER-PT	3	3	0
DETENTION OFFICER-T	47	47	2
FLOOR CNTRL OFFCR	23	23	23
CUST RELA SPCLST	3	3	3
CUST RELATIONS SR	1	1	1
ADMIN SPCLST SENIOR	1	1	1
DETENTION SERGEANT	14	14	16
SO SPCLST INT	14	14	15
COUNT	356	361	364

Sheriff-Law Enforcement

Position Desc	FY2024	FY2025	FY2026
Count			
ACCRDTN & PRJCT MGR	1	1	1
BUDGET OPS MANAGER	0	0	1
EXECUTIVE ASSISTANT	1	1	1
SHERIFF	1	1	1
ADMIN SPCLST INT	7	7	6
PUBLIC RELATIONS SPE	1	1	1
FLEET MECHANIC SR	1	1	1
SERGEANT	2	2	2
SUPPLY SRVC SPCLST	2	2	2
CHIEF DEPUTY SHERIFF	2	2	2
EXECUTIVE ADM OFFCR	1	1	1
CVLN COMM SPCLST	10	10	10
DEPUTY SHERIFF	8	8	10
DETECTIVE	4	4	4
FLEET MECHANIC	6	6	6
LIEUTENANT	1	1	0
FLEET MECHANIC FRMN	1	1	1
CVLN COMM SPCLST-T	2	2	2
ADMIN SPCLST SENIOR	2	2	2
COMMANDER	1	1	1
DETENTION SERGEANT	1	1	0
SUPPLY SERVICE MGR	1	1	1
CVLN COMM SPEC MGR	1	1	1
CVLN COMM SPCLST-SPV	4	4	4
PAYROLL SPCLST SR	1	1	1
PUBLIC AFFAIRS DIREC	1	1	1
DEPUTY SHERIFF-PT	3	3	0
COUNT	66	66	63

Courthouse Security

Position Desc	FY2024	FY2025	FY2026
Count			
CTHSE.SECURITY OFFCR	9	9	9
CTHSE.SEC OFFCR/TRNR	2	2	2
DEPUTY SHERIFF	5	5	11
LIEUTENANT	1	1	1
COUNT	17	17	23



# WEST TEXAS COMMUNITY SERVICE CORRECTIONS DEPARTMENT

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

To provide a comprehensive community supervision model that promotes public safety by using cross-system collaborations with law enforcement and community-based interventions to reduce the risk of future criminal behavior. Interventions include a complete range of progressive sanctions, incentives, community-based behavioral health, human services, and restorative justice. To promote public safety and re-socialize the offender.

## FINANCIAL TRENDS

West Texas Community Service Corrections Department

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
AP-COMMUNITY SUPRVISION GF			
PERSONNEL	-	\$7,035	-
OPERATING	\$25,061	\$14,160	\$20,295
CAPITAL	-	\$0	-
TRANSFERS OUT	-	\$0	-
<b>AP-COMMUNITY SUPRVISION GF TOTAL</b>	<b>\$25,061</b>	<b>\$21,195</b>	<b>\$20,295</b>
<b>EXPENSES TOTAL</b>	<b>\$25,061</b>	<b>\$21,195</b>	<b>\$20,295</b>

The image is a vertical landscape photograph with a yellow border. It is divided into three horizontal sections. The top section shows a range of rugged, grey mountains under a blue sky with white, fluffy clouds. The middle section is a field of dry, yellow grass, overlaid with a semi-transparent yellow rectangle. The bottom section shows a dense field of bright orange and yellow wildflowers. The text 'PUBLIC WORKS' is centered in the middle section.

# **PUBLIC** **WORKS**

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# PUBLIC WORKS

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# INFRASTRUCTURE SERVICES

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## MISSION STATEMENT

Providing public services that enhance the quality of life, well-being and economic development of El Paso County.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Infrastructure Services Department, a Division of Public Works, is primarily responsible for the construction and maintenance of over 620 miles of roadway and bridge infrastructure, Fabens airport ground maintenance, stormwater facilities, traffic safety and warrant devices, and various other road services within the County. This division is also responsible for maintenance of the County's Water Systems, and the Ascension and McGill pauper cemeteries. This operation is primarily funded through special revenues derived from a portion of vehicle registration fees.

## GOALS AND OBJECTIVES

GOAL: Is to actively maintain the County's roadway network by implementing pavement preservation methods in the system.

OBJECTIVE: Apply a pavement preservation method to 7% of the County's network.

GOAL: Actively maintain the County's storm water systems monthly to prevent blockages or clogs.

OBJECTIVE: Inspect storm drains, storm sewers, culverts, and retention ponds on a monthly basis.

GOAL: Is to actively maintain the irrigation drains under County roadways.

OBJECTIVE: Inspect irrigation drains on a monthly basis and repair as needed.

GOAL: Actively maintain the County's pauper cemeteries.

OBJECTIVE: Inspect and clean pauper cemeteries on a monthly basis or as needed.

GOAL: Maintain OSSF permits in compliance.

OBJECTIVE: Conduct Environmental and OSSF surveys on a yearly basis

## PERFORMANCE MEASURES

### Infrastructure Services

Fiscal Year	Department	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
2025	Infrastructure Services		Input	Pavement Preservation (%)	10	10	7
2025	Infrastructure Services		Input	Storm Systems (%)	100	100	100
2025	Infrastructure Services		Input	Irrigation Drains (%)	100	100	100
2025	Infrastructure Services		Input	Pauper Cemeteries (%)	100	100	100
2025	Infrastructure Services		Input	OSSF Inspections (%)	100	100	100

Fiscal Year	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
2025	0	0	5	5	10	\$7
2025	25	25	25	25	100	\$100
2025	25	25	25	25	100	\$100
2025	25	25	25	25	100	\$100
2025	25	25	25	25	100	\$100
						\$407

## FINANCIAL TRENDS

### Infrastructure

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
GRAFFITI WIPE			
PERSONNEL	\$146,558	\$56,972	\$142,335
OPERATING	\$6,435	\$108,535	\$20,339
CAPITAL	-	-	\$0
<b>GRAFFITI WIPE TOTAL</b>	<b>\$152,992</b>	<b>\$165,507</b>	<b>\$162,674</b>
TORNILLO POE			
OPERATING	\$9,632	\$14,287	\$14,122
<b>TORNILLO POE TOTAL</b>	<b>\$9,632</b>	<b>\$14,287</b>	<b>\$14,122</b>
RB-FLOOD CONTROL			
OPERATING	\$28,950	\$1,740,000	\$100,000
CAPITAL	\$729,984	-	\$1,000,000
<b>RB-FLOOD CONTROL TOTAL</b>	<b>\$758,934</b>	<b>\$1,740,000</b>	<b>\$1,100,000</b>
<b>EXPENSES TOTAL</b>	<b>\$921,559</b>	<b>\$1,919,794</b>	<b>\$1,276,796</b>

# POSITION DETAIL

Graffiti Wipe

Position Desc	FY2024	FY2025	FY2026
Count			
GRAFFITI PROGRAM CRD	1	1	1
GRAFFITI PRGM SPCLST	1	1	1
COUNT	2	2	2



# PLANNING AND DEVELOPMENT

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## MISSION STATEMENT

Actively promote a diverse, safe and dynamic community by improving the quality of life for current and future generations through innovative and sustainable planning and development initiatives.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Planning & Development Department is responsible for long-range planning and the administration of a variety of direct residential and commercial services. The department is comprised of five individual divisions: Land Development, Utility Infrastructure, Geographical Information Systems, and Transportation. Additionally, the department has oversight of all platting requirements and plan reviews for development in the County, including stormwater management.

## GOALS AND OBJECTIVES

### DEVELOPMENT SERVICES DIVISION

**GOAL:** Provide a more efficient and timely plan review process, inform the public of development requirements, and conduct stormwater outreach as part of administering development projects.

**OBJECTIVE:** Finalize land development procedures that streamline the review process, detail review requirements, and establish inspection fees to reduce poor-quality plan submittals; post development procedures on the County website for ease of communication to the public; retain a consultant to update the development and subdivision regulations, which include public outreach and developer participation.

### UTILITY INFRASTRUCTURE DIVISION

**GOAL:** To close service gaps and enhance essential water, wastewater, and stormwater infrastructure across El Paso County by securing and managing diverse funding resources, implementing projects efficiently, and ensuring meaningful participation from the communities being served.

**OBJECTIVE:** To lead the development and implementation of water, wastewater, and stormwater infrastructure projects from concept to completion by: 1) Securing and managing funding from state and federal programs; 2) Overseeing design, procurement, and construction in coordination with partner agencies; 3) Ensuring compliance with environmental, labor, and financial requirements; and 4) Engaging the community through transparent communication, public meetings, and stakeholder collaboration to support sustainable, long-term service improvements.

### TRANSPORTATION DIVISION

**GOAL:** Identify and implement transportation mechanisms for all modes of travel – roadways, sidewalks, transit, bicycles, air, etc.; expand existing infrastructure based upon service needs in the County and ensure that the Fabens Airport remains a viable rural aviation airport that attracts new business opportunities.

**OBJECTIVE:** Complete transportation projects on schedule and on budget; research new funding opportunities to advance County transportation needs; enhance new transportation programs through cutting-edge strategies.

## GIS DIVISION

GOAL: Provide powerful, insightful data for decision-makers; ensure departmental layers and databases are up to date for public dissemination; provide drone-based aerial capabilities for department projects and overall County needs.

OBJECTIVE: Gather data and update the continuous flow of information from activities of the department, and minimize downtime of technology/equipment that is non-operational.

## PERFORMANCE MEASURES

### Planning and Development

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
Planning & Development							
	2025	Land Development	Output	Certificates of Compliance	1900	2579	1700
	2025	Land Development	Output	Address Assignment	692	678	550
	2025	Land Development	Output	Address Correction	101	44	70
	2025	Land Development	Output	Roadcut Permits	467	612	350
	2025	Land Development	Outcome	Avg. Improvement Plan Review (Calendar Days)	15.3	14.85	20
	2025	Land Development	Outcome	Avg. Plat Review (Calendar Days)	10.6	13.32	10
	2025	Utility Infrastructure	Activity	New Projects	2	4	2
	2025	Utility Infrastructure	Output	Community outreach activities	15	22	20
	2025	Utility Infrastructure	Output	Compliance rate	1	1	1
	2025	Utility Infrastructure	Output	Increase in Projects	0.5	1	0.5
	2025	Utility Infrastructure	Output	Increase in community outreach	0.2	0.3	0.25
	2025	Transportation	Activity	VRF 1 & 2 roadway projects in Design	1	2	1
	2025	Transportation	Activity	VRF 1 & 2 roadway projects in Construction	3	2	2
	2025	Transportation	Activity	Compliance Rate	1	1	1
	2025	Transportation	Activity	Federal Funded Roadway Projects Funded	1	1	1
	2025	Transportation	Activity	Federal Funded Sidewalks/Shared-Use Path (SUP) Projects Funded	2	3	2
	2025	Transportation	Outcome	Total Federal Funds Executed	2	2	2
	2025	Transportation	Activity	VRF 1 & 2 Roadway Projects Completed	1	1	1
	2025	Transportation	Output	Federal Projects in Design	1	2	1
	2025	Transportation	Output	EP County Funded Projects	NEW	NEW	NEW
	2025	GIS	Output	Layer Development	68	52	27
	2025	GIS	Output	Real Property Donations	10	8	8



Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2025	GIS	Output	Drone Flights	48	40	45
	2025	GIS	Output	Traffic Count Studies	14	10	12
	2025	GIS	Output	Map Requests	316	91	75
PLANNING & DEVELOPMENT TOTAL							

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
Planning & Development						
	581	517	866	654	2618	\$1,700
	162	181	165	182	690	\$550
	14	8	12	5	39	\$70
	84	95	72	87	338	\$350
	37.2	11.9	29.3	13.7	20.1	\$20
	18.8	19.8	23.2	15.16	18.7	\$10
	1	3	3	1	8	\$2
	10	5	15	15	45	\$20
	1	1	1	1	1	\$1
	0.5	3	1	0.3333	4.8333	\$1
	0.5	0.5	3	1	5	\$1
	0	0	0	1	1	\$1
	0	0	0	0	0	\$2
	1	1	1	1	1	\$1
	0	0	1	1	2	\$1
	0	2	0	0	2	\$2
	0	2	1	0	3	\$2
	0	0	0	0	0	\$1
	0	2	1		3	\$1
	0	0	0	2	2	\$2
	4	6	8	10	28	\$27
	4	1	0	3	8	\$8
	7	14	17	10	48	\$45
	4	3	1	5	13	\$12
	17	15	20	25	77	\$75
PLANNING & DEVELOPMENT TOTAL						\$2,905
						\$2,905

# FINANCIAL TRENDS

Planning & Development

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>			
PERSONNEL	-	\$0	-
OPERATING	-	\$125,000	\$0
CAPITAL	\$0	-	\$125,000
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM TOTAL</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>STRATEGIC UTILITIES</b>			
PERSONNEL	\$144,069	\$0	\$282,961
OPERATING	\$0	\$223,295	\$1,000
CAPITAL	\$0	\$0	\$0
TRANSFERS OUT	-	\$0	-
<b>STRATEGIC UTILITIES TOTAL</b>	<b>\$144,069</b>	<b>\$223,295</b>	<b>\$283,961</b>
<b>ONSITE-SEWAGE INSPECTION</b>			
PERSONNEL	\$434,239	\$69,842	\$424,687
OPERATING	\$32,790	\$403,971	\$39,371
TRANSFERS OUT	-	\$0	-
<b>ONSITE-SEWAGE INSPECTION TOTAL</b>	<b>\$467,029</b>	<b>\$473,813</b>	<b>\$464,058</b>
<b>EL PASO COUNTY MOBILITY PROJECT</b>			
OPERATING	\$291,065	\$7,551,500	\$407,750
CAPITAL	\$3,310,152	-	\$1,256,250
TRANSFERS OUT	\$463,138	-	\$500,000
<b>EL PASO COUNTY MOBILITY PROJECT TOTAL</b>	<b>\$4,064,355</b>	<b>\$7,551,500</b>	<b>\$2,164,000</b>
<b>PLANNING &amp; DEVELOPMENT</b>			
PERSONNEL	\$1,489,596	\$1,497,327	\$1,673,161
OPERATING	\$4,064	\$15,889	\$15,580
CAPITAL	\$0	-	\$0
<b>PLANNING &amp; DEVELOPMENT TOTAL</b>	<b>\$1,493,660</b>	<b>\$1,513,216</b>	<b>\$1,688,741</b>
<b>TRANSIT</b>			
PERSONNEL	-	\$1,451,785	-
OPERATING	\$346,820	\$413,342	\$446,690
CAPITAL	-	\$979,379	-
TRANSFERS OUT	\$1,740,393	-	\$1,280,030
<b>TRANSIT TOTAL</b>	<b>\$2,087,213</b>	<b>\$2,844,506</b>	<b>\$1,726,720</b>
<b>AIRPORT - GF</b>			
PERSONNEL	-	\$70,000	-
OPERATING	\$53,201	\$3,567	\$63,567
<b>AIRPORT - GF TOTAL</b>	<b>\$53,201</b>	<b>\$73,567</b>	<b>\$63,567</b>
<b>FABENS AIRPORT</b>			
OPERATING	-	\$50,000	-
TRANSFERS OUT	\$11,111	-	\$50,000
<b>FABENS AIRPORT TOTAL</b>	<b>\$11,111</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>INFRASTRUCTURE SERVICES</b>			
PERSONNEL	\$526,295	\$148,986	\$719,541
OPERATING	\$2,476	\$619,451	\$3,450
<b>INFRASTRUCTURE SERVICES TOTAL</b>	<b>\$528,771</b>	<b>\$768,437</b>	<b>\$722,991</b>

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
EXPENSES TOTAL	\$8,849,408	\$13,623,334	\$7,289,038

## POSITION DETAIL

### Infrastructure Services

Position Desc	FY2024	FY2025	FY2026
Count			
ROAD-MAINT. WKR SR	1	1	1
STREET ELECTRCN ASST	2	2	2
IRRIGATION SPCLST LD	1	1	1
EQUIPMENT OPRTR INT	1	1	1
STREET ELECTRCN LD	1	1	1
IRRIGATION SPCLST	1	1	1
CONCRETE FINISHER	2	2	2
EQUIPMENT OPRTR	2	2	2
COUNT	11	11	11

### On-Site Sewage

Position Desc	FY2024	FY2025	FY2026
Count			
CNTY INSPECTOR	3	3	3
ADMIN SPCLST INT	1	1	1
CNTY INSPECTION SPRV	1	1	1
COUNT	5	5	5

### Planning & Development

Position Desc	FY2024	FY2025	FY2026
Count			
SR. ENGINEER	1	1	1
ENGNRNG ASSOC TECH	1	1	1
PLANNING TECHNICIAN	1	1	1
CNTY INSPECTOR	5	5	5
CAPTAL PLAN PRJT MGR	0	0	1
CIVIL ENGINEER INT	1	1	1
ASSISTANT PLANNER	2	2	1
ASSOCIATE PLANNER	0	0	1
CIVIL ENGINEER	3	3	3
CNTY INSPECTION SPRV	1	1	1
PLAN.DVLP.DIRECTOR	1	1	1
COUNT	16	16	17

# PUBLIC WORKS ADMINISTRATION

## MISSION STATEMENT

Providing public services that enhance the quality of life, well being, and economic development of El Paso County.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Public Works Department is organized into support staff and four core divisions; Planning & Development, Infrastructure Services, Facilities Maintenance, and \*Parks & Recreation. The positions, primary activities and services will be discussed within each core division description.

## FINANCIAL TRENDS

Public Works Admin

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
<b>Expenses</b>			
PW-ADMIN			
PERSONNEL	\$1,318,283	\$208,364	\$1,827,354
OPERATING	\$324,150	\$2,370,230	\$560,887
CAPITAL	\$0	\$10,000	\$0
TRANSFERS OUT	-	\$5,000	\$0
<b>PW-ADMIN TOTAL</b>	<b>\$1,642,433</b>	<b>\$2,593,594</b>	<b>\$2,388,241</b>
<b>EXPENSES TOTAL</b>	<b>\$1,642,433</b>	<b>\$2,593,594</b>	<b>\$2,388,241</b>

## POSITION DETAIL

Public Works Admin

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
GIS SPECIALIST	1	1	1
SR. ENGINEER	3	3	3
PBLC WRKS ASST DIR	1	1	1
ADMIN SPCLST INT	2	2	2
CAPITAL PLAN PRJT MGR	0	0	1
CIVIL ENGINEER INT	2	2	1
EXEC ASSISTANT	1	1	1
DEPUTY CNTY ADMNSTR	0	0	1
ASSIST TRANSPRTN ENG	1	1	0
GIS PLANNING MANAGER	1	1	1

Position Desc	FY2024	FY2025	FY2026
EXE DIR PBLC WRKS	1	1	0
SR TRNSPTN PGM ENGR	1	1	1
COUNT	14	14	13



# **RESOURCE DEVELOPMENT**

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## RESOURCE DEVELOPMENT

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DEPARTMENT	PAGE NO.
AgriLife Extension (Agricultural Co-Op)	255
Economic Development	256



# AGRILIFE EXTENSION (AGRICULTURAL CO-OP)

## MISSION STATEMENT

In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Agrilife Extension Service is a statewide educational agency and 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 . Agrilife extension values and promise promotes principles of citizens and community involvement , scientifically based education, and lifelong learning and volunteerism. It provides access to citizens and all 254 Texas counties and works cooperatively with the 10 agencies of the Texas A and M university system and eight other state and local agencies, to bring the necessary resources to El Paso that will address and solve local problems and improve people's lives.

## FINANCIAL TRENDS

Agrilife Extension (Agricultural CO-OP)

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
AGRICULTURAL			
PERSONNEL	\$331,977	\$40,855	\$408,478
OPERATING	\$5,451	\$367,940	\$5,700
AGRICULTURAL TOTAL	\$337,428	\$408,795	\$414,178
EXPENSES TOTAL	\$337,428	\$408,795	\$414,178

## POSITION DETAIL

Agrilife Extension (Agricultural Co-Op)

Position Desc	FY2024	FY2025	FY2026
Count			
ADMIN SERVICES MGR	1	1	1
ADMIN SPCLST INT	1	1	1
CEA 4-H&YTH DVLPMNT	1	1	1
CEA AGRICULTURE	1	1	1
COUNTY EXTENSION DIR	1	1	1
CEA FMLY CNSMR SCI	1	1	1
OFFICE ASSISTANT	1	1	1
CEA HORTICULTURE AGT	1	1	1
COUNT	8	8	8



# ECONOMIC DEVELOPMENT

## MISSION STATEMENT

To create measurable job opportunities by building on the current economic momentum through the promotion of a favorable business climate for new and existing industrial & commercial development, all while expanding the tax base, and improving the quality of life and prosperity of the County.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Economic Development Department was created and funded in fiscal year 2017 for the purpose of increasing economic competitiveness, development, and to create new job opportunities within the county. The Department will take on such duties by promoting economic growth through the use of incentives, improving business recruitment/retention and increasing tourism attractions. Based on the Economic Development Action Agenda, the Department has become an important player in economic development by concentrating on a select number of initiatives.

## PERFORMANCE MEASURES

Economic Development

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
Economic Development							
	2025	EDD	Input	Business & Heritage Tourism	Develop an Incentive Policy as part of the regional economic development strategy		
	2025	EDD	Output	Business & Heritage Tourism	Completion of Strategic Plan adoption by Commissioners Court		
	2025	EDD	Efficiency	Business & Heritage Tourism			
	2026	EDD	Input	General & Binational Affairs	Coordinate The Guadalupe Tornillo Binational Taskforce and promote the PoE	2	2
	2026	EDD	Output	General & Binational Affairs	Old Businesses Enhanced   New businesses Enhanced.	120	30

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2026	EDD	Efficiency	General & Binational Affairs	The Tornillo Port of Entry has experienced a 7.5x increase, or a 650% growth in daily truck crossings since 2023.	20	100
	2026	EDD	Input	Heritage & Tourism	<html>           <b>Establish RFP to encompass the following awards: EFO Media Deliverables:           </b> I. Enhancing Tourism Attraction Efforts with AI-Driven Reports           II. Heritage Tourism Collaborations III. Enhancement of the Old County Jail           <b>Destination ELP Deliverables:           </b> I. Enhancing Tourism Attraction Efforts with AI-Driven Reports           II. Heritage Tourism Collaborations III. Enhancement of the Old County Jail           <b>EFO Media Deliverables:           </b> I. Enhancing Tourism Attraction Efforts with AI-Driven Reports           [truncated]		1

Department	Fiscal Year	Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Actuals	2025 Target
	2026	EDD	Output	Heritage & Tourism	<html> <b>Completion of devliverables. EFO Media Deliverables: </b> I. Enhancing Tourism Attraction Efforts with AI-Driven Reports II. Heritage Tourism Collaborations III. Enhancement of the Old County Jail <b>Destination ELP Deliveralbes: </b> I. Enhancing Tourism Attraction Efforts with AI-Driven Reports II. Heritage Tourism Collaborations III. Enhancement of the Old County Jail <b>EFO Media Devliverables: </b> I. Enhancing Tourism Attraction Efforts with AI-Driven Reports II. Heritage Touris [truncated]		
	2026	EDD	Efficiency	Heritage & Tourism			
	2026	EDD	Input	Business Incentives & Compliance	ARPA Strategic Initiative:		
	2026	EDD	Input	Business Incentives & Compliance	Chapter 381 Strategic Initiative (companies)	3	0
	2026	EDD	Input	Business Incentives & Compliance	Aerospace Grant Management: BBBR -- UTEP Texas Space Coallition	1	1
	2026	EDD	Output	Business Incentives & Compliance	ARPA Strategic Initiative:		
	2026	EDD	Output	Business Incentives & Compliance	Chapter 381 Strategic Initiative (companies)	3	0
	2026	EDD	Output	Business Incentives & Compliance	Aerospace Grant Management (awards) BBBR -- UTEP Texas Space Coallition	1	2
	2026	EDD	Efficiency	Business Incentives & Compliance			
ECONOMIC DEVELOPMENT TOTAL							

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
Economic Development						

Department	2025 Actual Q1	2025 Actual Q2	2025 Actual Q3	2025 Actual Q4	2025 Totals	2026 Target
	1					\$1
	1					\$1
	1					\$0
	2					\$2
	50			24		\$50
	150					\$180
	1					\$1
						\$9
						\$0
	300					\$400
	2					\$2
	2					\$2
	300					\$400
	2					\$2
	2					\$2
						\$0
ECONOMIC DEVELOPMENT TOTAL						\$1,052
						\$1,052

## FINANCIAL TRENDS

### Economic Development

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET
Expenses			
ECONOMIC DEVELOPMENT			
PERSONNEL	\$563,680	\$195,681	\$959,421
OPERATING	\$63,382	\$990,663	\$117,379
TRANSFERS OUT	\$98,781	-	\$98,780
ECONOMIC DEVELOPMENT TOTAL	\$725,843	\$1,186,344	\$1,175,580
HISTORIC COMMISSION			
OPERATING	\$22,380	\$32,400	\$32,400
HISTORIC COMMISSION TOTAL	\$22,380	\$32,400	\$32,400
381 TAX REBATE			
PERSONNEL	-	\$716,206	-
OPERATING	\$587,605	\$849,159	\$1,724,206
381 TAX REBATE TOTAL	\$587,605	\$1,565,365	\$1,724,206
ECONOMIC IMPACT FUND			
PERSONNEL	-	\$0	-
OPERATING	\$479,325	-	\$3,365,807
CAPITAL	-	\$3,766,341	-
ECONOMIC IMPACT FUND TOTAL	\$479,325	\$3,766,341	\$3,365,807
FASTER			
PERSONNEL	-	\$0	-
OPERATING	\$0	-	\$0
FASTER TOTAL	\$0	\$0	\$0
EXPENSES TOTAL	\$1,815,153	\$6,550,450	\$6,297,993

# POSITION DETAIL

Economic Development

Position Desc	FY2024	FY2025	FY2026
Count			
BUSN & FIN AST ANLST	1	1	0
ECON DVLP ANLST SR	1	1	1
ADMIN SPCLST INT	1	1	1
ECON DVLP ANLST INT	1	1	1
ECONOMIC DVLPMNT MGR	1	1	1
HRTG TRSM DVLP SPCLST	1	1	1
HRTG + TRSM CRDR	1	1	1
BI-NATL AFFAIRS CRD	1	1	1
ECON DVLP ANLST	0	0	1
OFFICE SPCLST INT	1	1	0
ECONOMIC DVLPMNT DIR	1	1	1
COUNT	10	10	9



# **SPECIAL** **REVENUE**



# SPECIAL REVENUE

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# SPECIAL REVENUE

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# SPECIAL REVENUE FUND TYPE

## FUND DESCRIPTION

The Special Revenue Fund is used to account for revenues from specific taxes or other statutorily established revenue sources, which by law are designated to finance particular functions or activities of government. After the fund is established, it usually continues year after year until discontinued or revised by proper legislative authority.

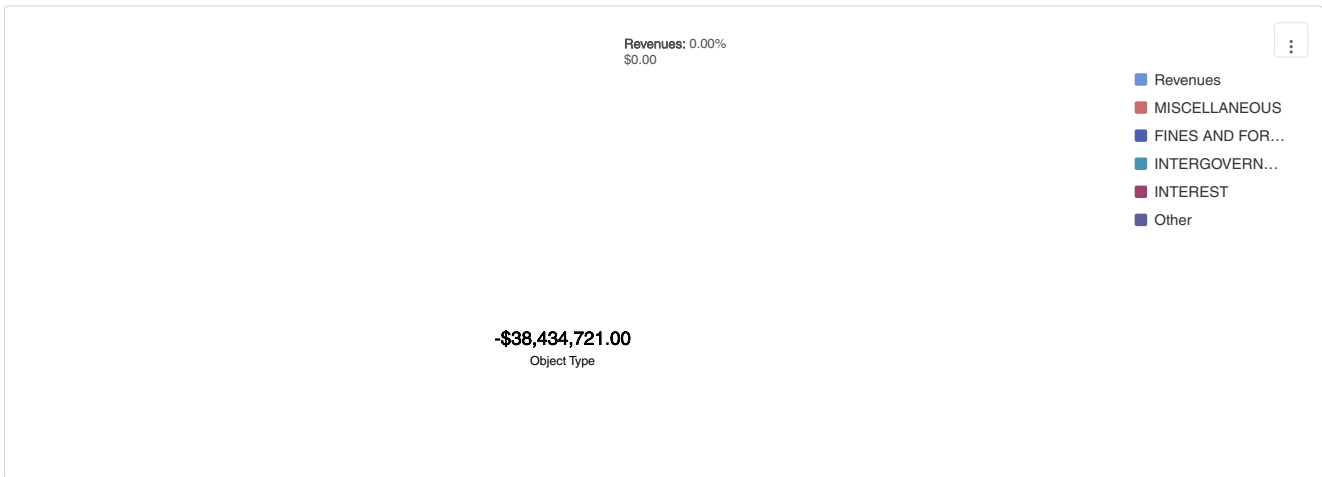
Commissioners Court approved to allocate a minimum of 90% of fund balance in each fund to ensure funding availability in the event of an unexpected or unanticipated event arising. Use of these funds will require County Administrator approval for any amount up to \$5,000. This amount may be transferred through an internal amendment (budget document) and will be reported by the County Administrator on a quarterly basis. A

## REVENUE AND EXPENDITURE BUDGET COMPARISON

Special Revenue

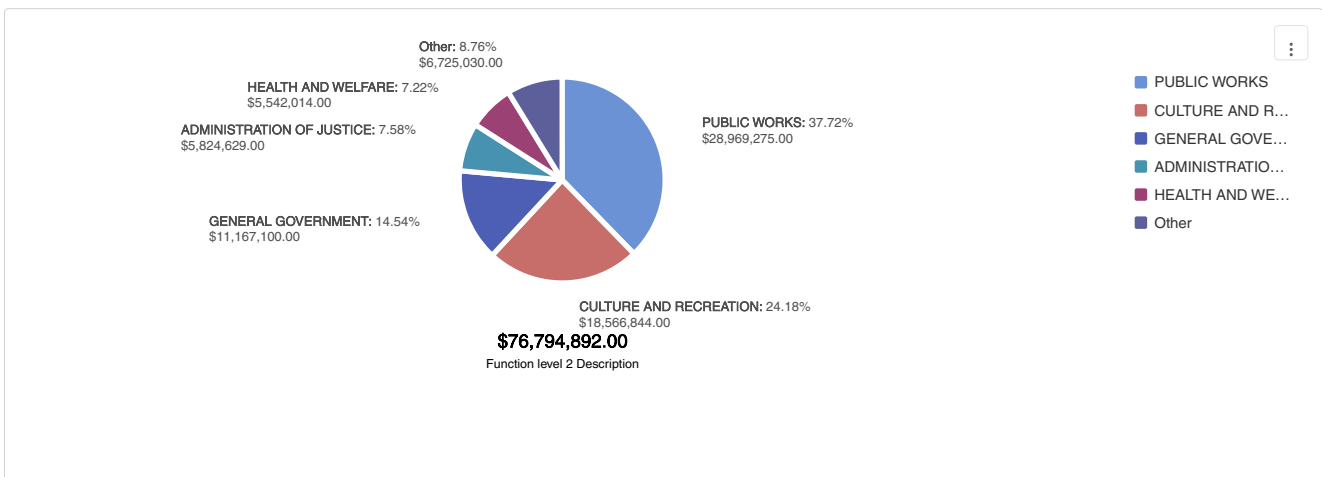
	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Revenues</b>					
Revenues	-	-	\$0	\$0	-
OTHER FINANCING SOURCES	\$8,599,063	\$18,816,036	\$9,389,285	-\$9,426,751	-50%
TAXES	\$4,840,780	\$10,267,554	\$5,183,205	-\$5,084,349	-50%
INTERGOVERNMENTAL	\$2,283,432	\$1,711,930	\$551,671	-\$1,160,259	-68%
MISCELLANEOUS	\$148,640	\$1,036,421	\$76,952	-\$959,469	-93%
CHARGES FOR SERVICES	\$20,663,453	\$51,309,587	\$21,385,788	-\$29,923,799	-58%
FINES AND FORFEITURES	\$590,674	\$1,310,702	\$132,655	-\$1,178,047	-90%
INTEREST	\$2,416,144	\$3,827,155	\$1,715,165	-\$2,111,990	-55%
<b>REVENUES TOTAL</b>	<b>\$39,542,186</b>	<b>\$88,279,385</b>	<b>\$38,434,721</b>	<b>-\$49,844,663</b>	<b>-56%</b>
<b>Beginning Fund Balance</b>	<b>\$42,814,412</b>	<b>\$33,666,766</b>	<b>\$49,446,627</b>	<b>\$15,779,861</b>	<b>47%</b>
<b>Total Available Resources</b>	<b>\$82,356,598</b>	<b>\$121,946,151</b>	<b>\$87,881,348</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>					
General Government	\$3,334,107	\$10,195,527	\$11,167,100	\$971,573	10%
Administration of Justice	\$1,616,519	\$5,621,206	\$5,824,629	\$203,423	4%
Public Safety	\$2,101,670	\$6,232,108	\$6,675,000	\$442,892	7%
Health and Welfare	\$119,430	\$8,791,027	\$5,542,014	-\$3,249,013	-37%
Resource Development	\$0	\$48,577	\$50,030	\$1,453	3%
Culture and Recreation	\$5,602,258	\$16,324,594	\$18,566,844	\$2,242,250	14%
Public Works	\$19,775,576	\$27,913,572	\$28,969,275	\$1,055,703	4%
<b>EXPENDITURES TOTAL</b>	<b>\$32,549,561</b>	<b>\$75,126,611</b>	<b>\$76,794,892</b>	<b>\$1,668,281</b>	<b>2%</b>
<b>Ending Fund Balance</b>	<b>\$49,807,037</b>	<b>\$46,819,540</b>	<b>\$11,086,456</b>	<b>-</b>	<b>-</b>

## REVENUES (SOURCES) - SPECIAL REVENUE TYPE



Data Updated: Nov 17, 2025, 9:12 PM

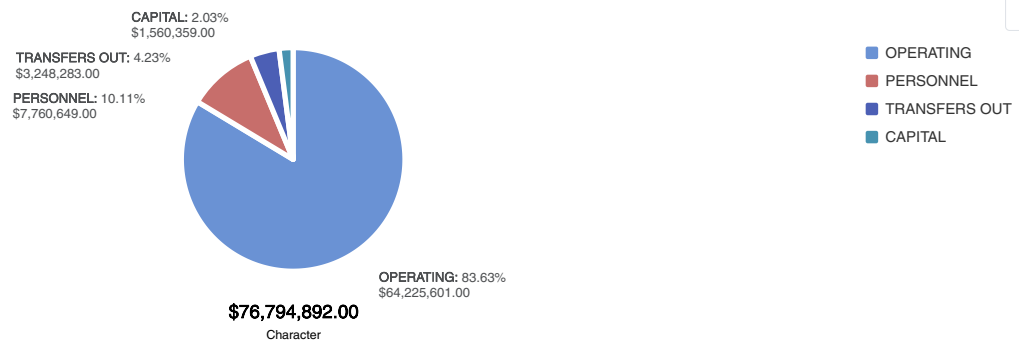
## FISCAL YEAR 2025 EXPENDITURE BUDGET



Data Updated: Nov 17, 2025, 9:12 PM

## EXPENDITURE BUDGET COMPARISON BY CHARACTER

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
Expenses					
PERSONNEL	\$7,336,859	\$7,910,604	\$7,760,649	-\$149,955	-2%
OPERATING	\$22,440,776	\$62,166,976	\$64,225,601	\$2,058,625	3%
CAPITAL	\$517,340	\$1,628,470	\$1,560,359	-\$68,111	-4%
TRANSFERS OUT	\$2,254,586	\$3,420,561	\$3,248,283	-\$172,278	-5%
EXPENSES TOTAL	\$32,549,561	\$75,126,611	\$76,794,892	\$1,668,281	2%



Data Updated: Nov 17, 2025, 9:12 PM

# ALTERNATIVE DISPUTE RESOLUTION CENTER

## FUND 6002

This fund is utilized to account for revenues generated through court costs authorized by the Texas Civil Practice and Remedies Section 152.004(a) and collected by the board for expenditures by the Rio Grande Council of Governments, a private organization employed by the County to resolve civil matters outside the court system. These services are rendered through an interlocal contract between the two agencies.

## MISSION STATEMENT

To provide alternative dispute resolution services and promote resolution of disputes prior to, during, and in lieu of litigation to residents within the Rio Grande Council of Governments' region. The Center provides services in civil court order cases (family cases involving divorce, child custody cases, child visitation cases) and criminal court order cases (neighborhood justice cases).

## FUND DESCRIPTION & RESPONSIBILITIES

The El Paso County Dispute Resolution Center (EPCDRC) was established in the summer of 1988 when it was agreed upon by El Paso County Commissioners that it was in the best interest of the County to enter into an agreement with the Rio Grande Council of Governments to provide Alternative Dispute Resolution services. It is the responsibility of the Center to provide community mediation, civil litigation mediation, and juvenile mediation. In order to best service residents, the Center has two offices. The Neighborhood Justice Office is located at 8037 Lockheed, Suite 100. The Courthouse Center is located inside the County Courthouse at 500 East San Antonio.

## FUND FINANCIAL SUMMARY

6002 - Alternative Dispute Resol. Center

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$0	\$0	\$0	-
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$314,699	\$684,514	\$346,493	-49%
INTEREST	-	-	\$0	-
REVENUES TOTAL	\$314,699	\$684,514	\$346,493	-49%
Total revenue and other sources	\$314,699	\$684,514	\$346,493	-
Expenses				
OPERATING	\$314,704	\$313,096	\$346,493	11%
EXPENSES TOTAL	\$314,704	\$313,096	\$346,493	11%
Ending fund balance	-\$5	\$371,418	\$0	-

# COUNTY ATTORNEY BAD CHECK OPERATIONS AND SPECIAL EVENTS FUND

## FUND 6003

This program is established for the collection of insufficient fund checks and the resulting reimbursement of funds to the victims. The County Attorney Bad Operations Fund is not included in the budget because this Special Revenue Fund is not subject to legal appropriation. These funds are expended at the discretion of the County Attorney and has typically been spent on office supplies, employee awards and membership dues.

## FUND DESCRIPTION & RESPONSIBILITIES

The Bad Check Operations program is established for the collection of insufficient funds checks and the reimbursement of funds to the victims. This program is designed to reduce bad check problems and to prosecute repeat offenders. The Special Events Fund is a sub fund in the Bad Checks Operations fund and is established to deposit registration fees received from Continuing Legal Education trainings by the County Attorney's Office. In addition, donations for other events such as the Annual Cycle for Change event are deposited into this account. Checks are then disbursed for expenditures exclusively for these events.

## FUND FINANCIAL SUMMARY

6003 - County Attorney Special Events

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
<b>Beginning Balance</b>	\$10,882	\$10,297	\$9,770	-5%
<b>Revenues</b>				
MISCELLANEOUS	\$6,785	\$10,670	\$0	-100%
CHARGES FOR SERVICES	-	-	\$0	-
INTEREST	-	-	\$0	-
<b>REVENUES TOTAL</b>	<b>\$6,785</b>	<b>\$10,670</b>	<b>\$0</b>	<b>-100%</b>
<b>Total revenue and other sources</b>	<b>\$17,667</b>	<b>\$20,967</b>	<b>\$9,770</b>	<b>-</b>
<b>Expenses</b>				
PERSONNEL	-	-	\$0	-
OPERATING	\$9,240	\$15,632	\$0	-100%
CAPITAL	-	-	\$0	-
<b>EXPENSES TOTAL</b>	<b>\$9,240</b>	<b>\$15,632</b>	<b>\$0</b>	<b>-100%</b>
<b>Ending fund balance</b>	<b>\$8,427</b>	<b>\$5,335</b>	<b>\$9,770</b>	<b>-</b>

# COUNTY ATTORNEY COMMISSIONS

## FUND 6004

This fund accounts for fees earned by the County Attorney department, as provided by law, from the collection of judgments in favor of the County. The fees earned are a percentage of the amount collected, this rate decreases as the amount of the judgment increases. The Commissioners Court approves all expenditures paid out of this fund and funds not expended in the current year roll over into the following year.

## MISSION STATEMENT

The El Paso County Attorney's Office shall represent El Paso County and the State of Texas by providing high quality, cost effective legal services in an ethical, professional, and competent manner. We shall seek justice, secure the protection and safety of all people, and enhance the quality of life in our community. In doing so, we shall treat all people with dignity, respect, honesty and fairness.

## FUND FINANCIAL SUMMARY

### 6004 - County Attorney Commissions

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
<b>Beginning Balance</b>	\$47,984	\$37,777	\$86,012	128%
<b>Revenues</b>				
MISCELLANEOUS	—	—	\$0	—
CHARGES FOR SERVICES	\$45,108	\$62,736	\$49,822	-21%
FINES AND FORFEITURES	—	—	\$0	—
INTEREST	\$3,529	\$5,660	\$1,773	-69%
<b>REVENUES TOTAL</b>	<b>\$48,637</b>	<b>\$68,396</b>	<b>\$51,595</b>	<b>-25%</b>
<b>Total revenue and other sources</b>	\$96,621	\$106,173	\$137,607	—
<b>Expenses</b>				
PERSONNEL	\$7,552	\$10,765	\$10,779	0%
OPERATING	\$149	\$61,210	\$118,227	93%
<b>EXPENSES TOTAL</b>	<b>\$7,702</b>	<b>\$71,975</b>	<b>\$129,006</b>	<b>79%</b>
<b>Ending fund balance</b>	\$88,920	\$34,198	\$8,601	—

## POSITION DETAIL

### 6004 - County Attorney Commissions

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
INTERN-TEMP POOL	2	2	2
<b>COUNT</b>	<b>2</b>	<b>2</b>	<b>2</b>

# COUNTY ATTORNEY SUPPLEMENT ACCOUNT

## FUND 6005

This fund was set up to account for supplemental funding received from the State pursuant to Texas Government Code §46.001. These funds are used for operating costs of the County Attorney department. This amount is set by statute and in accordance with statute, has not fluctuated in over a decade.

## MISSION STATEMENT

The El Paso County Attorney's Office shall represent El Paso County and the State of Texas by providing high quality, cost effective legal services in an ethical, professional, and competent manner. We shall seek justice, secure the protection and safety of all people, and enhance the quality of life in our community. In doing so, we shall treat all people with dignity, respect, honesty and fairness.

## FUND FINANCIAL SUMMARY

6005 - County Attorney Supplement Fund

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$87,479	\$87,479	\$123,151	41%
Revenues				
INTERGOVERNMENTAL	\$0	\$56,000	\$28,000	-50%
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	-	-	\$0	-
INTEREST	\$4,063	\$6,660	\$1,845	-72%
REVENUES TOTAL	\$4,063	\$62,660	\$29,845	-52%
Total revenue and other sources	\$91,542	\$150,139	\$152,996	-
Expenses				
PERSONNEL	\$0	-	\$0	-
OPERATING	\$28,169	\$118,809	\$140,681	18%
CAPITAL	-	-	\$0	-
TRANSFERS OUT	-	-	\$0	-
EXPENSES TOTAL	\$28,169	\$118,809	\$140,681	18%
Ending fund balance	\$63,373	\$31,330	\$12,315	-

# CHILD ABUSE PREVENTION

## FUND 6007

This fund is authorized by statute and is used to account for the fees which are assessed and collected for certain cases types associated with child abuse related charges and filed in El Paso County.

## FUND DESCRIPTION & RESPONSIBILITIES

This account may be used for operating costs related to the operation of local child abuse systems cost (courts, prosecution, etc.).

## FUND FINANCIAL SUMMARY

6007 - Child Abuse Prevention Fund

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$13,148	\$11,815	\$14,871	26%
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$932	\$2,634	\$1,240	-53%
INTEREST	\$490	\$778	\$0	-100%
REVENUES TOTAL	\$1,422	\$3,412	\$1,240	-64%
Total revenue and other sources	\$14,570	\$15,227	\$16,111	-
Expenses				
OPERATING	\$0	\$13,521	\$14,624	8%
EXPENSES TOTAL	\$0	\$13,521	\$14,624	8%
Ending fund balance	\$14,570	\$1,706	\$1,487	-



# CHILD WELFARE JUROR DONATIONS

## FUND 6009

This fund is used to account for donations received from jurors for child welfare activities. This fund is one of multiple accounts that jurors are given as options for donating unwanted juror checks. Jury checks that are not donated or cashed within 90 days of issuance are not eligible for replacement and revert to the County.

## FUND DESCRIPTION & RESPONSIBILITIES

The courthouse security fund is utilized to account for fees provided for by legislature and adopted by Commissioners Court. These fees are appropriated for the sole purpose of providing adequate security of various criminal justice facilities within the County.

## FUND FINANCIAL SUMMARY

6009 - Child Welfare Juror Donations

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$52,423	\$46,985	\$53,617	14%
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$1,660	\$0	\$1,343	-
INTEREST	-	-	\$0	-
REVENUES TOTAL	\$1,660	\$0	\$1,343	-
Total revenue and other sources	\$54,083	\$46,985	\$54,960	-
Expenses				
PERSONNEL	-	-	\$0	-
OPERATING	\$0	\$46,985	\$9,267	-80%
TRANSFERS OUT	\$0	-	\$40,331	-
EXPENSES TOTAL	\$0	\$46,985	\$49,598	6%
Ending fund balance	\$54,083	\$0	\$5,362	-

# COUNTY CLERK RECORDS ARCHIVES

## FUND 6010

This fund is utilized to account for the receipts and disbursements related to the County Clerk Records Archives Division. These funds are setup in accordance with State Law and are utilized to archive records that are filed and issued by the County Clerk's Office.

## FUND FINANCIAL SUMMARY

6010 - County Clerk Records Archives

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$1,256,675	\$1,113,173	\$1,346,203	21%
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$1,054,318	\$2,026,798	\$1,104,808	-45%
INTEREST	\$50,433	\$78,696	\$47,892	-39%
REVENUES TOTAL	\$1,104,751	\$2,105,494	\$1,152,700	-45%
Total revenue and other sources	\$2,361,426	\$3,218,667	\$2,498,903	-
Expenses				
OPERATING	\$982,173	\$2,165,920	\$2,364,282	9%
CAPITAL	-	-	\$0	-
TRANSFERS OUT	-	-	\$0	-
EXPENSES TOTAL	\$982,173	\$2,165,920	\$2,364,282	9%
Ending fund balance	\$1,379,252	\$1,052,747	\$134,621	-

# COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION

## FUND 6011

This fund is used to account for the receipts and disbursements relating to the County Clerk's Records Management and Preservation Program. These fees are established by the state legislature and may only be used for the management and preservation of records and documents filed with the County Clerk.

## FUND FINANCIAL SUMMARY

6011 - County Clerk Records Mgmt. & Pres.

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
<b>Beginning Balance</b>	\$3,334,210	\$2,987,769	\$3,825,001	28%
<b>Revenues</b>				
OTHER FINANCING SOURCES	–	–	\$0	–
MISCELLANEOUS	–	–	\$0	–
CHARGES FOR SERVICES	\$1,053,565	\$2,006,740	\$1,089,107	-46%
INTEREST	\$156,766	\$242,844	\$126,806	-48%
<b>REVENUES TOTAL</b>	<b>\$1,210,331</b>	<b>\$2,249,584</b>	<b>\$1,215,913</b>	<b>-46%</b>
<b>Total revenue and other sources</b>	<b>\$4,544,541</b>	<b>\$5,237,353</b>	<b>\$5,040,914</b>	–
<b>Expenses</b>				
PERSONNEL	\$685,607	\$946,448	\$777,986	-18%
OPERATING	\$39,063	\$3,166,113	\$3,880,427	23%
CAPITAL	–	–	\$0	–
<b>EXPENSES TOTAL</b>	<b>\$724,671</b>	<b>\$4,112,561</b>	<b>\$4,658,413</b>	<b>13%</b>
<b>Ending fund balance</b>	<b>\$3,819,870</b>	<b>\$1,124,792</b>	<b>\$382,501</b>	–

## POSITION DETAIL

6011 - County Clerk Records Mgmt & Pres.

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
CUST RELA SPCLST INT	1	1	1
RECORDS DIST SPCLST	3	3	1
FUNCTIONAL ANALYST	1	1	1
OFFICE ADM-SPPRM MGR	0	0	1
ADMIN SERVICES MGR	0	0	1
CUST RELA SPCLST	5	5	3
EXPUNGEMENT SPCLST	1	1	1
ADMIN SPCLST SENIOR	3	3	2
RECORDS DIST SPRVSR	1	1	1
<b>COUNT</b>	<b>15</b>	<b>15</b>	<b>12</b>

# COUNTY CLERK VITAL STATISTICS

## FUND 6012

This fund was established to account for receipts and disbursements related to the County Clerk Vital Statistics Division. The fees and funds are established in accordance with the approved statutes of the state and may only be utilized for the oversight of these records issued by the County Clerk.

## FUND FINANCIAL SUMMARY

### 6012 - County Clerk Vital Statistics

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
<b>Beginning Balance</b>	\$276,562	\$251,040	\$262,907	5%
<b>Revenues</b>				
MISCELLANEOUS	—	—	\$0	—
CHARGES FOR SERVICES	\$77,360	\$156,626	\$78,836	-50%
INTEREST	\$15,809	\$25,050	\$9,793	-61%
<b>REVENUES TOTAL</b>	<b>\$93,169</b>	<b>\$181,676</b>	<b>\$88,629</b>	<b>-51%</b>
<b>Total revenue and other sources</b>	\$369,731	\$432,716	\$351,536	—
<b>Expenses</b>				
OPERATING	\$42,149	\$280,019	\$284,887	2%
CAPITAL	\$51,886	\$61,859	\$40,359	-35%
TRANSFERS OUT	—	—	\$0	—
<b>EXPENSES TOTAL</b>	<b>\$94,035</b>	<b>\$341,878</b>	<b>\$325,246</b>	<b>-5%</b>
<b>Ending fund balance</b>	\$275,696	\$90,838	\$26,290	—

# COUNTY DISTRICT COURTS TECHNOLOGY FUND

## FUND 6013

This fund was established to account for the cost of court filing fees collected. This fee was created during the 81st Legislative session and may only be used to enhance the technology within the County and District Courts. The local Council of Judges Administration manages the oversight and requests to use these funds upon approval of the Commissioners Court.

## FUND FINANCIAL SUMMARY

6013 - County District Courts Technology Fund

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$94,420	\$84,638	\$106,774	26%
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$8,094	\$15,410	\$9,296	-40%
INTEREST	\$3,855	\$6,046	\$2,537	-58%
REVENUES TOTAL	\$11,950	\$21,456	\$11,833	-45%
Total revenue and other sources	\$106,370	\$106,094	\$118,607	-
Expenses				
OPERATING	\$0	\$95,366	\$107,929	13%
EXPENSES TOTAL	\$0	\$95,366	\$107,929	13%
Ending fund balance	\$106,370	\$10,728	\$10,678	-

# COUNTY TOURIST PROMOTION

## FUND 6014

This fund is used solely for the purpose of accounting for receipts and expenditures related to the promotion of tourism in El Paso County. This fund is established and funded from a transfer in from residual balances not contractually obligated within fund 6015, the Coliseum Tourist Promotion fund.

## FUND FINANCIAL SUMMARY

6014 - County Tourist Promotion

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
<b>Beginning Balance</b>	\$9,667,242	\$7,067,732	\$10,944,315	55%
<b>Revenues</b>				
OTHER FINANCING SOURCES	\$1,600,000	\$4,900,038	\$2,450,019	-50%
INTERGOVERNMENTAL	\$0	\$0	\$1,667	-
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	-	-	\$0	-
INTEREST	\$500,285	\$790,092	\$373,536	-53%
<b>REVENUES TOTAL</b>	<b>\$2,100,285</b>	<b>\$5,690,130</b>	<b>\$2,825,222</b>	<b>-50%</b>
<b>Total revenue and other sources</b>	<b>\$11,767,527</b>	<b>\$12,757,862</b>	<b>\$13,769,537</b>	<b>-</b>
<b>Expenses</b>				
PERSONNEL	-	-	\$0	-
OPERATING	\$787,264	\$9,613,990	\$12,016,681	25%
CAPITAL	\$0	\$133,562	\$500,000	274%
TRANSFERS OUT	\$3,775	\$165,245	\$158,425	-4%
<b>EXPENSES TOTAL</b>	<b>\$791,039</b>	<b>\$9,912,797</b>	<b>\$12,675,106</b>	<b>28%</b>
<b>Ending fund balance</b>	<b>\$10,976,488</b>	<b>\$2,845,065</b>	<b>\$1,094,431</b>	<b>-</b>

# COLISEUM TOURIST PROMOTION

## FUND 6015

This fund is used to account for the receipts and disbursements relating to the operation of tourist promotion related activities at the County Coliseum and is funded from a Hotel/Motel occupancy tax. A local hotel occupancy tax rate is assessed on the rental of all hotel and motels within the County. Proceeds fund only the Coliseum and County Tourist Promotion account (Fund 6014).

## FUND FINANCIAL SUMMARY

### 6015 - Coliseum Tourist Promotion

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
<b>Beginning Balance</b>	\$904,238	\$900,625	\$368,065	-59%
<b>Revenues</b>				
TAXES	\$4,840,780	\$9,625,154	\$4,862,005	-49%
MISCELLANEOUS	—	\$0	\$0	—
CHARGES FOR SERVICES	—	—	\$0	—
INTEREST	\$27,425	\$40,930	\$20,519	-50%
<b>REVENUES TOTAL</b>	<b>\$4,868,205</b>	<b>\$9,666,084</b>	<b>\$4,882,524</b>	<b>-49%</b>
<b>Total revenue and other sources</b>	<b>\$5,772,443</b>	<b>\$10,566,709</b>	<b>\$5,250,589</b>	<b>—</b>
<b>Expenses</b>				
OPERATING	\$2,666,234	\$3,283,648	\$3,239,080	-1%
CAPITAL	—	—	\$0	—
TRANSFERS OUT	\$1,600,000	\$2,450,019	\$1,974,702	-19%
<b>EXPENSES TOTAL</b>	<b>\$4,266,234</b>	<b>\$5,733,667</b>	<b>\$5,213,782</b>	<b>-9%</b>
<b>Ending fund balance</b>	<b>\$1,506,209</b>	<b>\$4,833,042</b>	<b>\$36,807</b>	<b>—</b>

# COMMISSARY INMATE PROFIT FUND

## FUND 6016

This fund is used to account for the receipts and disbursements relating to sales of consumable/allowable items to the inmates of the County detention facilities. This fund is restricted to purchases of items for the benefit of the inmates. The operation is housed in the commissary and is contractually outsourced to a third party vendor on a formally bid contract.

## FUND FINANCIAL SUMMARY

6016 - Commissary Inmate Profit

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$2,151,622	\$1,828,981	\$2,486,513	36%
Revenues				
Revenues	-	-	\$0	-
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$1,312,947	\$2,432,788	\$1,664,494	-32%
INTEREST	\$108,561	\$182,124	\$84,536	-54%
REVENUES TOTAL	\$1,421,508	\$2,614,912	\$1,749,030	-33%
Total revenue and other sources	\$3,573,130	\$4,443,893	\$4,235,543	-
Expenses				
PERSONNEL	\$261,566	\$243,611	\$243,855	0%
OPERATING	\$1,041,348	\$2,652,826	\$3,743,037	41%
CAPITAL	\$0	\$240,000	\$0	-100%
EXPENSES TOTAL	\$1,302,914	\$3,136,437	\$3,986,892	27%
Ending fund balance	\$2,270,217	\$1,307,456	\$248,651	-

## POSITION DETAIL

6016 - Commissary Inmate Profit

Position Desc	FY2024	FY2025	FY2026
Count			
DETENTION OFFICER	1	1	1
RELIGIOUS MNSTRS CRD	1	1	1
COUNT	2	2	2



# COURT RECORDS PRESERVATION FUND

## FUND 6020

This fund was established in accordance with Section 118.0216 of the Texas Local Government Code to account for court costs collected specifically for the purpose of digitally preserving court records. The fees associated with this fund are set by the Texas Legislature and may be used solely to support digital preservation efforts. These funds may not be used for any other purpose.

## FUND FINANCIAL SUMMARY

6020 - Court Records Preservation Fund

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$313,747	\$287,490	\$211,538	-26%
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$3,629	\$5,528	\$1,484	-73%
INTEREST	\$17,242	\$27,308	\$9,961	-64%
REVENUES TOTAL	\$20,871	\$32,836	\$11,445	-65%
Total revenue and other sources	\$334,618	\$320,326	\$222,983	-
Expenses				
PERSONNEL	\$75,199	\$124,946	\$133,814	7%
OPERATING	\$0	\$178,962	\$68,015	-62%
EXPENSES TOTAL	\$75,199	\$303,908	\$201,829	-34%
Ending fund balance	\$259,419	\$16,418	\$21,154	-

## POSITION DETAIL

6020 - Court Records Preservation Fund

Position Desc	FY2024	FY2025	FY2026
Count			
REC DIST SPCLST INT	1	1	1
RECORDS DIST SPCLST	2	2	2
COUNT	3	3	3

# COURT REPORTER

## FUND 6021

This fund is established in accordance with Texas Government Code Chapter 51.601 to account for official court reporter fees assessed on applicable cases. These fees must be deposited into a separate fund and are used to help offset the cost of providing court reporting services in El Paso County.

Although the proceeds from this revenue source fall below the actual cost of delivering these statutory services, the funds are routinely transferred to the County's General Fund, which incurs the related expenses. The fund may also be used by the courts to maintain a court reporter who is available for assignment, as authorized by state law.

## FUND FINANCIAL SUMMARY

6021 - Court Reporter Fund

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$29,496	\$24,683	\$83,499	238%
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$381,624	\$712,762	\$390,997	-45%
FINES AND FORFEITURES	-	-	\$0	-
INTEREST	\$2,941	\$5,096	\$1,141	-78%
REVENUES TOTAL	\$384,565	\$717,858	\$392,138	-45%
Total revenue and other sources	\$414,061	\$742,541	\$475,637	-
Expenses				
OPERATING	\$0	-	\$2,829	-
TRANSFERS OUT	\$358,463	\$383,612	\$464,459	21%
EXPENSES TOTAL	\$358,463	\$383,612	\$467,288	22%
Ending fund balance	\$55,598	\$358,929	\$8,349	-

# DISTRICT ATTORNEY APPORTIONMENT SUPPLEMENT

## FUND 6022

This fund is used to account for receipts and disbursements relating to the District Attorney's apportionment supplement program. Section 46.004 of the Texas Government Code provides for payment to the District Attorney to defray the cost of certain salaries, travel and other expenses. Funds are first required to be expended and then billed to the State for reimbursement. This amount is set by the state legislature.

## MISSION STATEMENT

The Office of the District Attorney's Office will use the funds to help defray the costs of representing the State of Texas in criminal matters within the 34th Judicial District of Texas (felony and misdemeanor criminal matters in El Paso County and felony criminal matters in Hudspeth and Culberson Counties); provide information to victims of crime and advocate for their rights throughout the criminal justice process; and safeguard the community through effective prosecution programs. The primary mission of the prosecuting attorneys at the District Attorney's Office for the 34th Judicial District of Texas is to see that justice is done. (See Art. 2.01 of the Texas Code of Criminal Procedure).

## FUND FINANCIAL SUMMARY

6022 - District Attorney Apportionment Supplement

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$155	-	\$0	-
Revenues				
OTHER FINANCING SOURCES	-	-	\$0	-
INTERGOVERNMENTAL	\$22,500	\$45,000	\$22,500	-50%
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	-	-	\$0	-
REVENUES TOTAL	\$22,500	\$45,000	\$22,500	-50%
Total revenue and other sources	\$22,655	\$45,000	\$22,500	-
Expenses				
PERSONNEL	\$22,345	\$19,205	\$22,500	17%
OPERATING	\$0	\$3,295	\$0	-100%
EXPENSES TOTAL	\$22,345	\$22,500	\$22,500	0%
Ending fund balance	\$310	\$22,500	\$0	-

# DA FOOD STAMP FRAUD

## FUND 6024

This fund is utilized to account for receipts and disbursements related to the food stamp fraud program. These fees are generated from cases filed and related to food stamp fraud associated cases.

## FUND FINANCIAL SUMMARY

6024 - District Attorney Food Stamp Fraud

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$129,760	\$115,151	\$119,738	4%
Revenues				
INTERGOVERNMENTAL	-	-	\$0	-
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	-	-	\$0	-
INTEREST	\$6,992	\$11,220	\$3,913	-65%
REVENUES TOTAL	\$6,992	\$11,220	\$3,913	-65%
Total revenue and other sources	\$136,752	\$126,371	\$123,651	-
Expenses				
PERSONNEL	-	-	\$0	-
OPERATING	\$30,678	\$120,761	\$111,677	-8%
CAPITAL	-	-	\$0	-
EXPENSES TOTAL	\$30,678	\$120,761	\$111,677	-8%
Ending fund balance	\$106,074	\$5,610	\$11,974	-

# VETERANS JURY DONATIONS

## FUND 6025

This fund is used to account for donations received from jurors for Veterans Court activities. This fund is one of multiple accounts that jurors are given as options for donating unwanted juror checks. Jury checks that are not donated or cashed within 90 days of issuance are not eligible for replacement and revert to the County.

## FUND FINANCIAL SUMMARY

6025 - Veteran's Court Jury Donation

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$314	\$300	\$487	62%
Revenues				
CHARGES FOR SERVICES	\$744	\$0	\$0	-
INTEREST	\$54	\$80	\$0	-100%
REVENUES TOTAL	\$797	\$80	\$0	-100%
Total revenue and other sources	\$1,111	\$380	\$487	-
Expenses				
OPERATING	\$2,211	\$340	\$438	29%
EXPENSES TOTAL	\$2,211	\$340	\$438	29%
Ending fund balance	-\$1,100	\$40	\$49	-

# DISTRICT CLERK RECORDS MANAGEMENT AND PRESERVATION

## FUND 6026

This fund is used to account for the receipts and disbursements relating to the District Clerk's Records Management and Preservation Program. Funds received in this account result from court cost collections from applicable cases. These fees are set by the Texas State Legislature.

## FUND FINANCIAL SUMMARY

6026 - District Clerk Records Management and Preservation

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$43,905	\$39,464	\$30,272	-23%
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$1,348	\$1,798	\$0	-100%
INTEREST	\$2,554	\$4,102	\$1,370	-67%
REVENUES TOTAL	\$3,902	\$5,900	\$1,370	-77%
Total revenue and other sources	\$47,807	\$45,364	\$31,642	-
Expenses				
PERSONNEL	\$16,117	\$17,008	\$16,922	-1%
OPERATING	\$0	\$25,406	\$11,693	-54%
CAPITAL	-	-	\$0	-
EXPENSES TOTAL	\$16,117	\$42,414	\$28,615	-33%
Ending fund balance	\$31,690	\$2,950	\$3,027	-

## POSITION DETAIL

6026 - District Clerk Records Mgmt. And Preservation

Position Desc	FY2024	FY2025	FY2026
Count			
EVDNC RECORDS SPCLST	1	1	1
COUNT	1	1	1

# DISTRICT COURTS RECORDS ARCHIVES

## FUND 6027

This fund was established to account for collection and expenditures related to a new court cost that is designed to assist in the electronic archiving of district court records.

## FUND FINANCIAL SUMMARY

6027 - District Courts Records Archive

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$59,498	\$34,481	\$64,303	86%
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$4,692	\$7,156	\$2,456	-66%
INTEREST	\$4,510	\$7,734	\$1,606	-79%
REVENUES TOTAL	\$9,202	\$14,890	\$4,062	-73%
Total revenue and other sources	\$68,700	\$49,371	\$68,365	-
Expenses				
PERSONNEL	\$110,495	-	\$0	-
OPERATING	\$0	\$41,926	\$61,934	48%
EXPENSES TOTAL	\$110,495	\$41,926	\$61,934	48%
Ending fund balance	-\$41,795	\$7,445	\$6,431	-

## POSITION DETAIL

6027 - Dist Courts Records Archive

Position Desc	FY2023
Count	
DATA ENTRY OPERATOR	4
RECORDS DIST SPCLST	3
COUNT	7

# HISTORICAL COMMISSION

## FUND 6029

This fund is used solely for the purpose of accounting for receipts and expenditures related to the promotion of tourism related including the Historical Commission expenditures for El Paso County. Under this fund, the only allowable expense is for the replacement of historical markers. \*\*See County Tourist Promotion Fund.

## FUND FINANCIAL SUMMARY

6029 - County Historical Commission

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$831	\$748	\$831	11%
Revenues				
OTHER FINANCING SOURCES	\$3,775	\$30,850	\$8,425	-73%
MISCELLANEOUS	-	-	\$0	-
REVENUES TOTAL	\$3,775	\$30,850	\$8,425	-73%
Total revenue and other sources	\$4,606	\$31,598	\$9,256	-
Expenses				
OPERATING	\$3,775	\$16,173	\$9,173	-43%
EXPENSES TOTAL	\$3,775	\$16,173	\$9,173	-43%
Ending fund balance	\$831	\$15,425	\$83	-



# 1ST CHANCE PROGRAM

## FUND 6030

This account was established for a first offender program for individuals arrested for possession of small amounts of marijuana. Individuals who qualify for this program are charged a \$100 fee to participate in an educational program that was developed by the local district attorney in lieu of charging these individuals, booking them in jail and prosecuting for a possession charge.

## FUND FINANCIAL SUMMARY

6030 - CJC - First Chance Program

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$0	\$0	\$0	-
Revenues				
MISCELLANEOUS	\$10,500	\$23,000	\$7,900	-66%
REVENUES TOTAL	\$10,500	\$23,000	\$7,900	-66%
Total revenue and other sources	\$10,500	\$23,000	\$7,900	-
Expenses				
OPERATING	-	-	\$0	-
TRANSFERS OUT	\$10,500	\$11,500	\$7,900	-31%
EXPENSES TOTAL	\$10,500	\$11,500	\$7,900	-31%
Ending fund balance	\$0	\$11,500	\$0	-

# ELECTIONS CONTRACT SERVICES

## FUND 6033

This fund is utilized to account for the receipt of funds generated from billings made to other governmental agencies for conducting their elections. The proceeds from these billings are utilized to cover the costs of conducting these elections.

## FUND FINANCIAL SUMMARY

6033 - Elections Contract Services

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
<b>Beginning Balance</b>	\$717,299	\$679,861	\$2,805,814	313%
<b>Revenues</b>				
INTERGOVERNMENTAL	\$1,043,542	\$0	\$0	-
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	-	-	\$0	-
INTEREST	\$45,137	\$0	\$41,427	-
<b>REVENUES TOTAL</b>	<b>\$1,088,678</b>	<b>\$0</b>	<b>\$41,427</b>	<b>-</b>
<b>Total revenue and other sources</b>	<b>\$1,805,977</b>	<b>\$679,861</b>	<b>\$2,847,241</b>	<b>-</b>
<b>Expenses</b>				
PERSONNEL	\$25,248	\$0	\$22,475	-
OPERATING	\$909,033	\$0	\$18,952	-
<b>EXPENSES TOTAL</b>	<b>\$934,281</b>	<b>\$0</b>	<b>\$41,427</b>	<b>-</b>
<b>Ending fund balance</b>	<b>\$871,696</b>	<b>\$679,861</b>	<b>\$2,805,814</b>	<b>-</b>

# FAMILY PROTECTION FUND

## FUND 6035

This fund accounts for receipts and disbursements related to the Family Protection Fund. The fees are collected through court costs from applicable cases. These fees are set through the state legislature.

## FUND DESCRIPTION & RESPONSIBILITIES

Proceeds from this account will be utilized to fund eligible organizations, to wit: \$25,000 set aside annually to fund the Supervised Visitation and Safe Exchange Program currently contracted through the YMCA of El Paso. This alliance offers family law courts and litigants an opportunity for safe and neutral exchanges during difficult times when family violence is alleged. This program allows for the children's transfer between parents to be free of hostility and negative interactions. Also, the YMCA provides supervised visitations when ordered by the court. The staff at the YMCA is often called to court to testify as to the details of the supervised visit. Overall, the YMCA provides a positive and nurturing environment for all – young and old. Funding from this account covers partial salary for one legal secretary, intermediate in our Family Violence Unit. All other funds from this account are dispersed to the Domestic Relations Office.

## FUND FINANCIAL SUMMARY

6035 - Family Protection Fund

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$58,622	\$52,743	\$61,233	16%
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$0	-	\$0	-
INTEREST	\$2,866	\$4,470	\$1,957	-56%
REVENUES TOTAL	\$2,866	\$4,470	\$1,957	-56%
Total revenue and other sources	\$61,488	\$57,213	\$63,190	-
Expenses				
PERSONNEL	-	-	\$0	-
OPERATING	\$0	\$54,978	\$57,067	4%
TRANSFERS OUT	-	-	\$0	-
EXPENSES TOTAL	\$0	\$54,978	\$57,067	4%
Ending fund balance	\$61,488	\$2,235	\$6,123	-

# COUNTY GRAFFITI ERADICATION

## FUND 6036

The County Graffiti Eradication fund is used to account for the receipts and disbursements related to court assessments for the purpose of removal of graffiti from neighborhood homes and businesses.

## FUND FINANCIAL SUMMARY

6036 - County Graffiti Eradication Fund

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$276	\$248	\$276	11%
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	-	-	\$0	-
INTEREST	-	-	\$0	-
REVENUES TOTAL	-	-	\$0	-
Total revenue and other sources	\$276	\$248	\$276	-
Expenses				
OPERATING	\$0	\$248	\$249	0%
EXPENSES TOTAL	\$0	\$248	\$249	0%
Ending fund balance	\$276	\$0	\$27	-

# JUVENILE PROBATION DETAINEE

## FUND 6037

This account is a reimbursement program that allows the Department to recoup expenditures when the U.S Marshal or other Texas Counties detain a juvenile in the Detention facility or Challenge Academy.

## FUND FINANCIAL SUMMARY

6037 - JUVENILE PROBATION DETAINEE REV

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance				
DSGNTD FUT YR	-	\$3,138	-	-100%
UNAS/UNDSG FB	\$3,487	-	\$3,576	-
<b>BEGINNING BALANCE TOTAL</b>	<b>\$3,487</b>	<b>\$3,138</b>	<b>\$3,576</b>	<b>14%</b>
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$0	-	\$0	-
INTEREST	\$135	\$214	\$0	-100%
<b>REVENUES TOTAL</b>	<b>\$135</b>	<b>\$214</b>	<b>\$0</b>	<b>-100%</b>
Total revenue and other sources	\$3,622	\$3,352	\$3,576	-
Expenses				
OPERATING	\$0	\$3,245	\$3,219	-1%
CAPITAL	-	-	\$0	-
<b>EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$3,245</b>	<b>\$3,219</b>	<b>-1%</b>
Ending fund balance	\$3,622	\$107	\$357	-

# JUVENILE PROBATION NATIONAL SCHOOL

## FUND 6041

This fund is utilized to account for the funds that are reimbursed through the National School Lunch Program and are used by the Juvenile Probation Department to purchase meals for the juveniles residing in the Detention and Challenge Academy Program.

## FUND FINANCIAL SUMMARY

6041 - Juvenile Probation National School

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$0	\$8,000	\$0	-100%
Revenues				
INTERGOVERNMENTAL	\$119,576	\$300,000	\$150,000	-50%
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	-	-	\$0	-
INTEREST	\$2,584	\$4,840	\$0	-100%
REVENUES TOTAL	\$122,160	\$304,840	\$150,000	-51%
Total revenue and other sources	\$122,160	\$312,840	\$150,000	-
Expenses				
PERSONNEL	\$171,843	\$150,000	\$0	-100%
OPERATING	\$0	\$2,420	\$150,000	6,098%
CAPITAL	-	-	\$0	-
EXPENSES TOTAL	\$171,843	\$152,420	\$150,000	-2%
Ending fund balance	-\$49,683	\$160,420	\$0	-

# JUVENILE PROBATION DONATIONS; JUVENILE PROBATION RESTITUTION; JUVENILE PROBATION SUPERVISION

## FUND 6042, 6046, 6141 - JUVENILE PROBATION DONATIONS; JUVENILE PROBATION RESTITUTION; JUVENILE PROBATION SUPERVISION

These funds are utilized to account for the receipt and expenditure of: funds received from donations; fees collected for Juvenile Supervision and Restitution as required by Texas Family Code 53 and 54. The funds are utilized to offset costs of juvenile care and services provided at the County Juvenile Detention center, as well as to make restitution payments to victims.

## FUND FINANCIAL SUMMARY

6042, 6046, 6141 - Juvenile Probation Donations

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$472,193	\$426,230	\$497,350	17%
Revenues				
OTHER FINANCING SOURCES	-	-	\$0	-
INTERGOVERNMENTAL	-	-	\$0	-
MISCELLANEOUS	\$16,515	\$44,634	\$2,250	-95%
CHARGES FOR SERVICES	\$35,391	\$87,490	\$13,621	-84%
FINES AND FORFEITURES	-	-	\$0	-
INTEREST	\$18,689	\$30,016	\$9,657	-68%
REVENUES TOTAL	\$70,594	\$162,140	\$25,528	-84%
Total revenue and other sources	\$542,787	\$588,370	\$522,878	-
Expenses				
PERSONNEL	-	-	\$0	-
OPERATING	\$74,082	\$507,300	\$473,143	-7%
CAPITAL	-	-	\$0	-
TRANSFERS OUT	-	-	\$0	-
EXPENSES TOTAL	\$74,082	\$507,300	\$473,143	-7%
Ending fund balance	\$468,705	\$81,070	\$49,735	-

# JUSTICE COURT TECHNOLOGY FUND

## FUND 6043

Justice Court Technology Fund - The Justice Court Technology Fund is used to account for the receipts and disbursements of funds directly related to this program. Revenues in this account are a result of court costs for applicable cases. Proceeds will be used for the purchase of technology equipment that will be utilized in the Justice Courts.

## FUND FINANCIAL SUMMARY

6043 - Justice Court Technology Fund

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$343,277	\$277,095	\$383,937	39%
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$46,710	\$98,568	\$59,836	-39%
INTEREST	\$16,908	\$26,384	\$11,740	-56%
REVENUES TOTAL	\$63,618	\$124,952	\$71,576	-43%
Total revenue and other sources	\$406,895	\$402,047	\$455,513	-
Expenses				
OPERATING	\$56,916	\$339,571	\$417,119	23%
CAPITAL	\$0	-	\$0	-
EXPENSES TOTAL	\$56,916	\$339,571	\$417,119	23%
Ending fund balance	\$349,980	\$62,476	\$38,394	-



# JUVENILE CASE MANAGER FUND

## FUND 6044

Juvenile Case Manager Fund - This fund is used to account for the receipts and disbursements of funds directly related to this program. Revenues result from court costs in certain juvenile justice court cases. Proceeds are used to cover the cost of several Juvenile Case Manager positions, whose responsibilities will be to track and monitor juvenile case flow to ensure effective and efficient disposition of these cases.

## FUND FINANCIAL SUMMARY

6044 - Juvenile Case Manager Fund

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$5	\$0	\$11,760	-
Revenues				
OTHER FINANCING SOURCES	-	-	\$0	-
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$51,491	\$146,086	\$62,415	-57%
FINES AND FORFEITURES	\$8,037	\$16,226	\$6,686	-59%
INTEREST	\$319	\$548	\$0	-100%
REVENUES TOTAL	\$59,847	\$162,860	\$69,101	-58%
Total revenue and other sources	\$59,852	\$162,860	\$80,861	-
Expenses				
PERSONNEL	-	-	\$0	-
OPERATING	\$0	-	\$21,008	-
TRANSFERS OUT	\$59,848	\$59,609	\$58,677	-2%
EXPENSES TOTAL	\$59,848	\$59,609	\$79,685	34%
Ending fund balance	\$5	\$103,251	\$1,176	-

# JUSTICE COURT SECURITY FUND

## FUND 6045

Justice Court Security Fund - The Justice Court Security fund is used to account for revenues collected from court costs. Funds are used to cover costs of justice court security.

## FUND FINANCIAL SUMMARY

6045 - Juvenile Probation Donations

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$12,066	\$3,663	\$13,513	269%
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$13,866	\$27,160	\$18,159	-33%
INTEREST	\$234	\$304	\$0	-100%
REVENUES TOTAL	\$14,100	\$27,464	\$18,159	-34%
Total revenue and other sources	\$26,166	\$31,127	\$31,672	-
Expenses				
OPERATING	\$2,159	\$17,395	\$30,321	74%
CAPITAL	\$0	-	\$0	-
EXPENSES TOTAL	\$2,159	\$17,395	\$30,321	74%
Ending fund balance	\$24,007	\$13,732	\$1,351	-

# COUNTY LAW LIBRARY

## FUND 6047

This fund is utilized to account for receipts of law library fees and the disbursements relating to the maintenance and operations of the County Law Library.

## FUND FINANCIAL SUMMARY

6047 - County Law Library

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$154,105	\$119,006	\$146,078	23%
Revenues				
OTHER FINANCING SOURCES	\$64,447	-	\$0	-
INTERGOVERNMENTAL	-	-	\$0	-
MISCELLANEOUS	\$8,817	\$16,696	\$10,713	-36%
CHARGES FOR SERVICES	\$529,845	\$1,043,170	\$522,916	-50%
INTEREST	\$5,098	\$7,476	\$3,684	-51%
REVENUES TOTAL	\$608,208	\$1,067,342	\$537,313	-50%
Total revenue and other sources	\$762,313	\$1,186,348	\$683,391	-
Expenses				
PERSONNEL	\$320,749	\$293,595	\$337,143	15%
OPERATING	\$220,462	\$359,082	\$331,640	-8%
CAPITAL	-	-	\$0	-
EXPENSES TOTAL	\$541,211	\$652,677	\$668,783	2%
Ending fund balance	\$221,102	\$533,671	\$14,608	-

## POSITION DETAIL

6047 - Law Library

Position Desc	FY2024	FY2025	FY2026
Count			
ASST LIBRARY MANAGER	1	1	1
LAW LIBRARY SPEC	1	1	1
LAW LIBRARY MANAGER	1	1	1
COUNT	3	3	3

# COUNTY RECORDS MANAGEMENT & PRESERVATION

## FUND 6048

This fund is used to account for the receipts and disbursements relating to the county's record management and preservation program, other than those of the County or District Clerk. These fees are set by the state legislature and may only be used toward the management of records filled by the County.

## FUND FINANCIAL SUMMARY

6048 - County Records Management and Preservation

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$15,029	\$0	\$26,142	-
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$50,226	\$88,468	\$55,417	-37%
INTEREST	\$204	\$288	\$0	-100%
REVENUES TOTAL	\$50,430	\$88,756	\$55,417	-38%
Total revenue and other sources	\$65,459	\$88,756	\$81,559	-
Expenses				
PERSONNEL	\$36,013	\$40,017	\$43,927	10%
OPERATING	\$0	-	\$35,018	-
CAPITAL	-	-	\$0	-
EXPENSES TOTAL	\$36,013	\$40,017	\$78,945	97%
Ending fund balance	\$29,447	\$48,739	\$2,614	-

## POSITION DETAIL

6048 - County Records Management and Preservation

Position Desc	FY2024	FY2025	FY2026
Count			
CC/BOARDS COORD	1	1	1
COUNT	1	1	1

# COURTHOUSE SECURITY

## FUND 6050

This fund is utilized to account for fees allowed by State Law charged for filing certain documents in the county. These fees are restricted to expenditures that provide security of County facilities, primarily in the County Courthouse

## FUND FINANCIAL SUMMARY

6050 - Courthouse Security Fund

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$1,205,231	\$1,103,636	\$1,327,089	20%
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$389,897	\$843,716	\$392,672	-53%
INTEREST	\$53,528	\$81,408	\$44,062	-46%
REVENUES TOTAL	\$443,426	\$925,124	\$436,734	-53%
Total revenue and other sources	\$1,648,657	\$2,028,760	\$1,763,823	-
Expenses				
OPERATING	\$0	\$1,235,622	\$1,165,109	-6%
CAPITAL	-	-	\$0	-
TRANSFERS OUT	\$222,000	\$330,576	\$466,005	41%
EXPENSES TOTAL	\$222,000	\$1,566,198	\$1,631,114	4%
Ending fund balance	\$1,426,657	\$462,562	\$132,709	-

## POSITION DETAIL

Courthouse Security

Position Desc	FY2024	FY2025	FY2026
Count			
CTHSE.SECURITY OFFCR	9	9	9
CTHSE.SEC OFFCR/TRNR	2	2	2
DEPUTY SHERIFF	5	5	11
LIEUTENANT	1	1	1
COUNT	17	17	23

# SHERIFF LEOSE

## FUND 6052

To pay for continuing education of licensed peace officers or training for full-time, fully paid law enforcement support personnel.

## FUND FINANCIAL SUMMARY

6052 - Sheriff Leose

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$0	\$0	\$0	-
Revenues				
INTERGOVERNMENTAL	\$103,161	\$199,438	\$92,397	-54%
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	-	-	\$0	-
INTEREST	\$2,620	\$3,730	\$2,431	-35%
REVENUES TOTAL	\$105,781	\$203,168	\$94,828	-53%
Total revenue and other sources	\$105,781	\$203,168	\$94,828	-
Expenses				
OPERATING	\$105,424	\$101,584	\$94,828	-7%
EXPENSES TOTAL	\$105,424	\$101,584	\$94,828	-7%
Ending fund balance	\$357	\$101,584	\$0	-

# DISTRICT ATTORNEY SPECIAL ACCOUNT

## FUND 6053

This fund was established to account for receipts and disbursements related to the District Attorney's discretionary account. Revenue from the account is a result of judgments awarding distribution of seizures from drug cases to multiple agencies in accordance with procedures detailed under Article 59 of the Texas Code of Criminal Procedure. These funds are used at the discretion of the District Attorney to conduct operations of the office and for purposes of law enforcement and prosecution in accordance with the provisions of Article 59 of the Texas Code of Criminal Procedure.

## FUND FINANCIAL SUMMARY

6053 - District Attorney Special Account

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
<b>Beginning Balance</b>	\$655,681	\$619,631	\$378,823	-39%
<b>Revenues</b>				
MISCELLANEOUS	\$1,065	\$10,000	\$5,000	-50%
CHARGES FOR SERVICES	-	-	\$0	-
FINES AND FORFEITURES	\$389,083	\$770,358	\$61,170	-92%
INTEREST	\$3,196	\$1,766	\$14,619	728%
<b>REVENUES TOTAL</b>	<b>\$393,343</b>	<b>\$782,124</b>	<b>\$80,789</b>	<b>-90%</b>
<b>Total revenue and other sources</b>	<b>\$1,049,024</b>	<b>\$1,401,755</b>	<b>\$459,612</b>	<b>-</b>
<b>Expenses</b>				
PERSONNEL	\$76,738	\$164,004	\$115,512	-30%
OPERATING	\$291,362	\$846,689	\$306,218	-64%
CAPITAL	-	-	\$0	-
TRANSFERS OUT	-	-	\$0	-
<b>EXPENSES TOTAL</b>	<b>\$368,100</b>	<b>\$1,010,693</b>	<b>\$421,730</b>	<b>-58%</b>
<b>Ending fund balance</b>	<b>\$680,925</b>	<b>\$391,062</b>	<b>\$37,882</b>	<b>-</b>

## POSITION DETAIL

6053 - District Attorney Special Account

Position Desc	FY2022	FY2023	FY2024
<b>Count</b>			
INTERN	1	1	1
<b>COUNT</b>	<b>1</b>	<b>1</b>	<b>1</b>

# TAX OFFICE DISCRETIONARY FUND

## FUND 6055

This fund is utilized to account for the receipt of funds generated from the interest earned from the Tax Assessor's vehicle inventory escrow account. The proceeds are used to conduct operations of the Vehicle Inventory Tax division of the Tax Assessor Collector's Office. The Enforcement Division is responsible for the collection of pre-payment Vehicle Inventory Taxes from over 550 licensed car dealers who pre-pay their taxes on a monthly basis.

## FUND FINANCIAL SUMMARY

6055 - Tax Office Discretionary Fund

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$1,022,878	\$912,897	\$1,155,308	27%
Revenues				
MISCELLANEOUS	\$74,259	\$166,034	\$51,089	-69%
CHARGES FOR SERVICES	\$1,002	\$2,024	\$0	-100%
FINES AND FORFEITURES	\$27,350	\$51,254	\$1,000	-98%
INTEREST	\$309,418	\$459,174	\$193,299	-58%
REVENUES TOTAL	\$412,029	\$678,486	\$245,388	-64%
Total revenue and other sources	\$1,434,907	\$1,591,383	\$1,400,696	-
Expenses				
PERSONNEL	\$147,288	\$152,701	\$153,279	0%
OPERATING	\$4,214	\$1,099,439	\$1,131,886	3%
CAPITAL	-	-	\$0	-
TRANSFERS OUT	-	-	\$0	-
EXPENSES TOTAL	\$151,502	\$1,252,140	\$1,285,165	3%
Ending fund balance	\$1,283,405	\$339,243	\$115,531	-

## POSITION DETAIL

6055 - Tax Office Discretionary Fund

Position Desc	FY2024	FY2025	FY2026
Count			
ADMIN SPCLST INT	1	1	1
TITLE EXMNR AND INSP	1	1	1
COUNT	2	2	2



# TEEN COURT

## FUND 6056

This fund is utilized to account for the receipt of funds from filing fees for teen court cases and for donations from area businesses for teen court projects. Funds not expended in the current year rollover into the following year.

## FUND FINANCIAL SUMMARY

6056 - Teen Court

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$10,332	\$9,298	\$10,616	14%
Revenues				
INTERGOVERNMENTAL	-	-	\$0	-
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$53	\$20	\$0	-100%
INTEREST	\$397	\$634	\$0	-100%
REVENUES TOTAL	\$450	\$654	\$0	-100%
Total revenue and other sources	\$10,782	\$9,952	\$10,616	-
Expenses				
OPERATING	\$0	\$9,625	\$9,554	-1%
EXPENSES TOTAL	\$0	\$9,625	\$9,554	-1%
Ending fund balance	\$10,782	\$327	\$1,062	-

# TRANSPORTATION FEE FUND

## FUND 6058

This fund is authorized by statute and is used to account for the \$10.00 fee, which is assessed and collected for the purpose of road transportation projects. These funds will be utilized by a local Regional Mobility Authority for new local road transportation projects. - Juvenile Probation National School Program - This fund is utilized to account for the funds that are reimbursed through the National School Lunch Program and are used by the Juvenile Probation Department to purchase meals for the juveniles residing in the Detention and Challenge Academy Program.

## FUND FINANCIAL SUMMARY

6058 - Transportation Fee Fund

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$0	\$0	\$0	-
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$6,883,970	\$14,116,960	\$6,938,748	-51%
INTEREST	-	-	\$0	-
REVENUES TOTAL	\$6,883,970	\$14,116,960	\$6,938,748	-51%
Total revenue and other sources	\$6,883,970	\$14,116,960	\$6,938,748	-
Expenses				
OPERATING	\$6,883,970	\$7,058,480	\$6,938,748	-2%
EXPENSES TOTAL	\$6,883,970	\$7,058,480	\$6,938,748	-2%
Ending fund balance	\$0	\$7,058,480	\$0	-

# CONSTABLE 4 FORFEITURE

## FUND 6060

Chapter 59 of the Code of Criminal Procedure allows for law enforcement seizure and forfeiture of property used in, and the proceeds gained from, the commission of certain crimes. After seizure, the criminal district attorney may, by agreement, distribute property and funds to local law enforcement agencies to be used for official purposes. TEXAS CODE OF CRIMINAL PROCEDURE ANN. §§ 59.01, 59.06. Article 59.06(c) provides, in pertinent part: If a local agreement exists between the attorney representing the state and law enforcement agencies, all money, securities, negotiable instruments, stocks or bonds, or things of value, or proceeds from the sale of those items, shall be deposited...according to the terms of the agreement into one or more of the following funds: ... (2) a special fund in the county treasury if distributed to a county law enforcement agency, to be used solely for law enforcement purposes, such as salaries and overtime pay for officers, officer training, specialized investigative equipment and supplies, and items used by officers in direct law enforcement duties.

## FUND FINANCIAL SUMMARY

6060 - CONSTABLE 4 FORFEITURE

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
<b>Beginning Balance</b>				
UNAS/UNDSG FB	\$304	-	\$386	-
<b>BEGINNING BALANCE TOTAL</b>	<b>\$304</b>	<b>-</b>	<b>\$386</b>	<b>-</b>
<b>Revenues</b>				
MISCELLANEOUS	-	-	\$0	-
FINES AND FORFEITURES	\$0	\$18,326	\$0	-100%
INTEREST	\$304	\$458	\$0	-100%
<b>REVENUES TOTAL</b>	<b>\$304</b>	<b>\$18,784</b>	<b>\$0</b>	<b>-100%</b>
<b>Total revenue and other sources</b>	<b>\$608</b>	<b>\$18,784</b>	<b>\$386</b>	<b>-</b>
<b>Expenses</b>				
OPERATING	\$0	\$9,696	\$0	-100%
<b>EXPENSES TOTAL</b>	<b>\$0</b>	<b>\$9,696</b>	<b>\$0</b>	<b>-100%</b>
<b>Ending fund balance</b>	<b>\$608</b>	<b>\$9,088</b>	<b>\$386</b>	<b>-</b>

# OPIOID SETTLEMENT

## FUND 6061

These opioid settlement funds represent the funds the County has received as a result of joining a state lawsuit. This funding is not restricted, as it is designed to reimburse the County for past damages due to the opioid epidemic resulting from false claims from the pharmaceutical companies.

## FUND FINANCIAL SUMMARY

6061 - Opioid Settlement

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$316,507	\$295,570	\$158,504	-46%
Revenues				
INTERGOVERNMENTAL	\$695,747	\$526,098	\$0	-100%
INTEREST	\$0	-	\$0	-
REVENUES TOTAL	\$695,747	\$526,098	\$0	-100%
Total revenue and other sources	\$1,012,254	\$821,668	\$158,504	-
Expenses				
PERSONNEL	\$156,498	\$155,463	\$142,654	-8%
OPERATING	\$125,000	\$140,107	\$0	-100%
CAPITAL	\$0	\$263,049	\$0	-100%
EXPENSES TOTAL	\$281,498	\$558,619	\$142,654	-74%
Ending fund balance	\$730,756	\$263,049	\$15,850	-

## POSITION DETAIL

6061 - Opioid Settlement

Position Desc	FY2024	FY2025	FY2026
Count			
SR JSTC & RHBLTN SVCS MGR	1	1	1
COUNT	1	1	1

# 384TH DISTRICT DRUG COURT, COUNTY CRIMINAL COURT 2 DWI, DISTRICT ATTORNEY 10% FUND, WELLNESS TREATMENT COURTS, AND WARRIOR TREATMENT COURT

## FUND 6100, 6102, 6103, 6104, 6105, 6106

This account is for funds obtained through criminal asset forfeitures. Of the gross amount received by the District Attorney, up to ten percent is to be deposited into this special account for drug abuse treatment and prevention programs. The percentage is based on an agreement between the District Attorney and the Commissioners Court. For this fiscal year, funds are allocated to the 384th District Drug Court and County Criminal Court 2 based on funding available.

## FUND FINANCIAL SUMMARY

6100, 6102, 6103, 6104, 6105, 6106

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$69,376	\$36,750	\$92,044	150%
Revenues				
OTHER FINANCING SOURCES	\$0	-	\$0	-
INTERGOVERNMENTAL	\$0	\$0	\$0	-
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$22,428	\$46,982	\$21,110	-55%
INTEREST	\$3,691	\$6,408	\$1,312	-80%
REVENUES TOTAL	\$26,118	\$53,390	\$22,422	-58%
Total revenue and other sources	\$95,494	\$90,140	\$114,466	-
Expenses				
PERSONNEL	\$0	-	\$0	-
OPERATING	\$65,936	\$89,499	\$47,478	-47%
TRANSFERS OUT	\$0	-	\$57,784	-
EXPENSES TOTAL	\$65,936	\$89,499	\$105,262	18%
Ending fund balance	\$29,558	\$641	\$9,204	-

# 327TH DISTRICT COURT JUVENILE DRUG COURT

## FUND 6109

This account is for funds obtained through felony and misdemeanor offenses and may be used by El Paso County to fund specialty court programs such as the 327th District Court's Juvenile Drug program.

## FUND FINANCIAL SUMMARY

6109 - 327th District Court Juvenile Drug Court

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$55,621	\$49,713	\$62,398	26%
Revenues				
CHARGES FOR SERVICES	\$5,494	\$10,046	\$6,078	-39%
INTEREST	\$2,042	\$3,226	\$1,179	-63%
REVENUES TOTAL	\$7,536	\$13,272	\$7,257	-45%
Total revenue and other sources	\$63,157	\$62,985	\$69,655	-
Expenses				
OPERATING	\$0	\$56,349	\$63,415	13%
EXPENSES TOTAL	\$0	\$56,349	\$63,415	13%
Ending fund balance	\$63,157	\$6,636	\$6,240	-

# DRUG & DWI COURTS

## FUND 6110, 6111, 6112, 6113, 6114, 6116, 6117, 6119, 6123, 6124

These funds are utilized to account for the receipts and disbursements related to drug courts assessed for cases related to substance abuse. These funds may only be used for substance abuse monitory programs as approved by the local Council of Judges for the following Courts: 65th Intervention Family Drug Court, 65th Preservation Family Drug Court, 346th Specialty Court, 384th Adult Drug Specialty Court, 384th SAFP Specialty Court, County Criminal Court at Law No. 2 Specialty Court, and Wellness Treatment Court.

## FUND FINANCIAL SUMMARY

DWI/Drug Courts

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
<b>Beginning Balance</b>	\$219,043	\$173,562	\$241,167	39%
<b>Revenues</b>				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$38,456	\$71,084	\$48,624	-32%
INTEREST	\$7,903	\$11,696	\$3,712	-68%
<b>REVENUES TOTAL</b>	<b>\$46,359</b>	<b>\$82,780</b>	<b>\$52,336</b>	<b>-37%</b>
<b>Total revenue and other sources</b>	<b>\$265,402</b>	<b>\$256,342</b>	<b>\$293,503</b>	<b>-</b>
<b>Expenses</b>				
PERSONNEL	-	-	\$0	-
OPERATING	\$7,569	\$228,329	\$269,386	18%
<b>EXPENSES TOTAL</b>	<b>\$7,569</b>	<b>\$228,329</b>	<b>\$269,386</b>	<b>18%</b>
<b>Ending fund balance</b>	<b>\$257,833</b>	<b>\$28,013</b>	<b>\$24,117</b>	<b>-</b>

# TRUANCY COURTS

## FUND 6115

This fund was created during fiscal year 2016 to account for fees received from the filing of certain cases in the Justice of the Peace Courts. Funds from his account may only be utilized for the oversight of a truancy program and are set through the state legislature process.

## FUND FINANCIAL SUMMARY

6115 - Truancy Courts

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$56,448	\$49,498	\$79,430	60%
Revenues				
CHARGES FOR SERVICES	-	-	\$0	-
FINES AND FORFEITURES	\$20,675	\$42,336	\$21,870	-48%
INTEREST	\$1,727	\$2,618	\$1,301	-50%
REVENUES TOTAL	\$22,402	\$44,954	\$23,171	-48%
Total revenue and other sources	\$78,850	\$94,452	\$102,601	-
Expenses				
OPERATING	\$0	\$71,975	\$94,658	32%
TRANSFERS OUT	-	-	\$0	-
EXPENSES TOTAL	\$0	\$71,975	\$94,658	32%
Ending fund balance	\$78,850	\$22,477	\$7,943	-



# COURT INITIATED GUARDIANSHIP FUND

## FUND 6121 & 6122

This fund is used solely for the purpose of accounting for receipts and expenditures related to the Court-Initiated Guardianship Program. These fees are assessed through the judiciary as a cost of the court and are restricted towards the funding of a guardianship program.

## FUND FINANCIAL SUMMARY

6121, 6122 - Court Initiated Guardianship

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
<b>Beginning Balance</b>	\$315,630	\$288,302	\$354,782	23%
<b>Revenues</b>				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$63,362	\$134,064	\$63,456	-53%
INTEREST	\$11,803	\$18,756	\$6,740	-64%
<b>REVENUES TOTAL</b>	<b>\$75,165</b>	<b>\$152,820</b>	<b>\$70,196</b>	<b>-54%</b>
<b>Total revenue and other sources</b>	<b>\$390,795</b>	<b>\$441,122</b>	<b>\$424,978</b>	<b>-</b>
<b>Expenses</b>				
PERSONNEL	\$32,584	\$58,867	\$63,431	8%
OPERATING	\$0	\$305,845	\$326,069	7%
TRANSFERS OUT	-	-	\$0	-
<b>EXPENSES TOTAL</b>	<b>\$32,584</b>	<b>\$364,712</b>	<b>\$389,500</b>	<b>7%</b>
<b>Ending fund balance</b>	<b>\$358,211</b>	<b>\$76,410</b>	<b>\$35,478</b>	<b>-</b>

# ROAD AND BRIDGE, STORMWATER OUTREACH, AND ROAD AND BRIDGE FLEET

## FUND 6130

The Road and Bridge funds are utilized for the purpose of accounting for activities relating to the construction and maintenance of County roads and bridges. A majority of the funding received in this account comes from one main source. A \$10 fee is assessed and collected on all vehicle registered in the County. Additionally, starting in 2020 this fund is proposed to receive a \$4.2 million transfer in from the General Fund as reserves accumulated in this fund have been exhausted. This resulted from a change in statute where auto sales taxes are now designated as General Fund revenue.

## MISSION STATEMENT

To provide guidance, planning and direction to the Road and Bridge Department in order to improve and maintain the County's infrastructure and to provide public works information to the general public in order to help them remain in compliance with property requirements.

## FUND DESCRIPTION & RESPONSIBILITIES

### ROAD AND BRIDGE

The Road & Bridge Division is primarily responsible for the construction and maintenance of over 620 miles of roadway and bridge infrastructure, stormwater facilities, installation of streetlights, traffic safety and warrant devices, and various other road services within the County. Additionally, the Division is responsible for maintenance of the Fabens Airport, the County's Water Systems, and the Ascension and McGill pauper cemeteries. This operation is primarily funded through special revenues derived from a portion of vehicle registration fees.

### STORMWATER OUTREACH R&B

Stormwater R&B is primarily responsible for maintaining a clean and well-maintained storm water system to ensure storm water passes through designated passageways without dangers of clogging, debris discharges or overflows. This approach requires studies and outreach programs to educate citizens of the dangers of illegal dumping along arroyos or waterways.

### ROAD & BRIDGE FLEET

The R&BFLEET (Fleet Operations) Department oversees all fleet, motorized, and ancillary ground maintenance equipment to include acquisition, maintenance, repair, use, disposal and fueling for the Public Works Infrastructure Department (Roads and Bridges). This overall responsibility includes 139 light, medium, and heavy commercial vehicles, 126 light, medium, and heavy construction equipment to include ancillary equipment, and 73 light, medium, and heavy-duty trailers. The RBFLEET department also oversees the fueling requirements and fuel contracts, towing and wrecker service contract, car wash

contract, repair parts contract, tire bid, lubricant contract, and fleet maintenance contracts that directly supports the Infrastructure Department Countywide public service responsibilities and projects.

## FUND FINANCIAL SUMMARY

6130-Road & Bridge, Stormwater Outreach, & RB Fleet

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
<b>Beginning Balance</b>	\$9,640,515	\$5,469,826	\$7,276,748	33%
<b>Revenues</b>				
OTHER FINANCING SOURCES	\$6,930,841	\$13,861,682	\$6,930,841	-50%
TAXES	-	-	\$0	-
INTERGOVERNMENTAL	\$115,145	\$206,448	\$64,179	-69%
MISCELLANEOUS	\$1,237	\$1,168	\$0	-100%
CHARGES FOR SERVICES	\$7,379,104	\$15,061,136	\$7,487,610	-50%
FINES AND FORFEITURES	-	-	\$0	-
INTEREST	\$611,399	\$997,698	\$396,130	-60%
<b>REVENUES TOTAL</b>	<b>\$15,037,727</b>	<b>\$30,128,132</b>	<b>\$14,878,760</b>	<b>-51%</b>
<b>Total revenue and other sources</b>	<b>\$24,678,242</b>	<b>\$35,597,958</b>	<b>\$22,155,508</b>	<b>-</b>
<b>Expenses</b>				
PERSONNEL	\$5,082,548	\$5,392,127	\$5,557,675	3%
OPERATING	\$7,343,604	\$14,191,765	\$14,830,158	5%
CAPITAL	\$465,454	\$930,000	\$1,020,000	10%
TRANSFERS OUT	\$0	\$20,000	\$20,000	0%
<b>EXPENSES TOTAL</b>	<b>\$12,891,606</b>	<b>\$20,533,892</b>	<b>\$21,427,833</b>	<b>4%</b>
<b>Ending fund balance</b>	<b>\$11,786,635</b>	<b>\$15,064,066</b>	<b>\$727,675</b>	<b>-</b>

## POSITION DETAIL

Roads And Bridges

Position Desc	FY2024	FY2025	FY2026
<b>Count</b>			
ROAD-MAINT. WKR SR	9	9	9
EQUIPMENT OPRTR SR	5	5	5
ADMIN SPCLST INT	1	1	1
TRAFFIC OPS. SPCLST	1	1	1
INFRA.SVCS.DIRECTOR	1	1	1
EQUIPMENT OPRTR INT	6	6	6
ROAD-MAINT. WKR INT	16	16	16
ROAD-MAINT. FRMN	4	4	4
WELDER	1	1	1
INFRA.SVCS.ASSOC.DIR	1	1	1
TRFFC SGN & MRKG WKR	1	1	1
CONCRETE FINISHER	1	1	1
EQUIPMENT OPRTR	3	3	3
ROAD-MAINT. WKR	19	19	19
<b>COUNT</b>	<b>69</b>	<b>69</b>	<b>69</b>

Roads And Bridges Fleet

Position Desc	FY2024	FY2025	FY2026
Count			
ADMIN SPCLST INT	1	1	1
FLEET MECHANIC SR	3	3	3
FLEET MECHANIC	5	5	5
FLEET MECHANIC FRMN	1	1	1
COUNT	10	10	10



# PROJECT CARE ELECTRIC

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## FUND 6150

This fund was set up to account for receipts and disbursements related to Project Care Electric. This fund's main funding source came from a settlement several decades ago, where the proceeds are required via this settlement to be used for the benefit of providing those in need and qualified to receive electric utility assistance.

## MISSION STATEMENT

The General Assistance division strives to be an active partner in collaborative efforts with social services providers to stabilize households with financial assistance for economic self-sufficiency, and a better quality of life for the residents of the El Paso County.

## FUND DESCRIPTION AND RESPONSIBILITIES

To assess the needs of individuals and families with respect, integrity and provide support services, economic support and continuity of care through coordination and linkage to community resources available to the residents of our community. Funding sources include: El Paso County General Funds, Project Care, and FEMA Emergency Food and Shelter Program.

## GOALS AND OBJECTIVES

GOALS - Provide timely rental/utility/mortgage assistance to help prevent homelessness and/or disconnection of utility services.

OBJECTIVE - 95% of all rental/utility/mortgage assistance applications received will be processed for eligibility within a 3-business day timeframe after receiving the application (in-person or online) from the applicant.

# FUND FINANCIAL SUMMARY

6150 - Project Care

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$5,619,750	\$5,065,221	\$5,807,959	15%
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	-	-	\$0	-
INTEREST	\$304,254	\$478,572	\$207,499	-57%
REVENUES TOTAL	\$304,254	\$478,572	\$207,499	-57%
Total revenue and other sources	\$5,924,004	\$5,543,793	\$6,015,458	-
Expenses				
OPERATING	\$119,430	\$5,304,507	\$5,434,662	2%
EXPENSES TOTAL	\$119,430	\$5,304,507	\$5,434,662	2%
Ending fund balance	\$5,804,574	\$239,286	\$580,796	-



# PROBATE JUDICIARY SUPPORT

## FUND 6161 & 6162

This fund is utilized to account for fees allocated by State Law charged for filing certain documents in the county. These fees are restricted to expenditures for court-related purposes for the support of the judiciary.

## FUND FINANCIAL SUMMARY

6161, 6162- Probate Court 1&2 Judiciary Support

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
<b>Beginning Balance</b>	\$352,053	\$304,966	\$382,118	25%
<b>Revenues</b>				
OTHER FINANCING SOURCES	-	-	\$0	-
INTERGOVERNMENTAL	\$168,000	\$336,000	\$168,000	-50%
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	-	-	\$0	-
INTEREST	\$15,837	\$24,712	\$10,454	-58%
<b>REVENUES TOTAL</b>	<b>\$183,837</b>	<b>\$360,712</b>	<b>\$178,454</b>	<b>-51%</b>
<b>Total revenue and other sources</b>	<b>\$535,890</b>	<b>\$665,678</b>	<b>\$560,572</b>	<b>-</b>
<b>Expenses</b>				
PERSONNEL	\$108,470	\$103,262	\$118,697	15%
OPERATING	\$42,142	\$382,060	\$403,663	6%
CAPITAL	-	-	\$0	-
TRANSFERS OUT	-	-	\$0	-
<b>EXPENSES TOTAL</b>	<b>\$150,611</b>	<b>\$485,322</b>	<b>\$522,360</b>	<b>8%</b>
<b>Ending fund balance</b>	<b>\$385,278</b>	<b>\$180,356</b>	<b>\$38,212</b>	<b>-</b>

# PROBATE TRAVEL ACCOUNT

## FUND 6171 & 6172

The Probate Courts have primary jurisdiction in mental illness. They handle cases involving wills, appointment of guardians, and settlement of executor's accounts, and oversee the transactions of all business-related proceedings of deceased persons and assess guardianship. This fund was set up for the travel and training of the probate judges.

## FUND FINANCIAL SUMMARY

6171, 6172 - Probate Travel Account - Spec Rev 1&2

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$50,842	\$44,427	\$58,181	31%
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$9,360	\$19,536	\$9,384	-52%
INTEREST	\$2,004	\$3,210	\$0	-100%
REVENUES TOTAL	\$11,364	\$22,746	\$9,384	-59%
Total revenue and other sources	\$62,206	\$67,173	\$67,565	-
Expenses				
OPERATING	\$9,092	\$55,800	\$61,747	11%
EXPENSES TOTAL	\$9,092	\$55,800	\$61,747	11%
Ending fund balance	\$53,114	\$11,373	\$5,818	-



# SHERIFF STATE FORFEITURE

## FUND 6182

This fund was established to account for the funds that have been awarded to the Sheriff's Office pursuant to a court order to forfeit funds from seizures conducted during criminal activity. These funds are to be used for law enforcement purposes by the Sheriff's Office.

## FUND FINANCIAL SUMMARY

6182- Sheriff State Forfeiture

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
<b>Beginning Balance</b>	\$496,884	\$496,884	\$260,113	-48%
<b>Revenues</b>				
INTERGOVERNMENTAL	-	-	\$0	-
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	-	-	\$0	-
FINES AND FORFEITURES	\$145,529	\$412,202	\$41,929	-90%
INTEREST	-	-	\$0	-
<b>REVENUES TOTAL</b>	<b>\$145,529</b>	<b>\$412,202</b>	<b>\$41,929</b>	<b>-90%</b>
<b>Total revenue and other sources</b>	<b>\$642,413</b>	<b>\$909,086</b>	<b>\$302,042</b>	<b>-</b>
<b>Expenses</b>				
PERSONNEL	\$0	\$38,585	\$0	-100%
OPERATING	\$215,838	\$664,400	\$276,031	-58%
CAPITAL	-	-	\$0	-
<b>EXPENSES TOTAL</b>	<b>\$215,838</b>	<b>\$702,985</b>	<b>\$276,031</b>	<b>-61%</b>
<b>Ending fund balance</b>	<b>\$426,575</b>	<b>\$206,101</b>	<b>\$26,011</b>	<b>-</b>

# EL PASO HOUSING

## FUND 6185

This fund was set up to account for receipts and disbursements related to the operations of the El Paso Housing Finance Corporation. These funds result from application fees assessed to participants in this program. Proceeds are utilized to conduct operations of the El Paso Housing Finance Corporation.

## FUND FINANCIAL SUMMARY

6185- El Paso Housing Finance Corporation

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$52,817	\$47,462	\$54,284	14%
Revenues				
INTEREST	\$1,475	\$2,230	\$1,174	-47%
REVENUES TOTAL	\$1,475	\$2,230	\$1,174	-47%
Total revenue and other sources	\$54,292	\$49,692	\$55,458	-
Expenses				
OPERATING	\$0	\$48,577	\$50,030	3%
EXPENSES TOTAL	\$0	\$48,577	\$50,030	3%
Ending fund balance	\$54,292	\$1,115	\$5,428	-

# CHILD ADVOCATION

## FUND 6186

This fund was established by Texas Code of Criminal Procedure §102.0186 to receive fees on cases related to child abuse. The funds are to be used only for child prevention programs as approved by the Commissioners' Court.

## FUND FINANCIAL SUMMARY

6186 - Child Advocacy

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$116	\$105	\$316	201%
Revenues				
MISCELLANEOUS	-	-	\$0	-
CHARGES FOR SERVICES	\$49	\$0	\$0	-
INTEREST	\$4	\$6	\$0	-100%
REVENUES TOTAL	\$53	\$6	\$0	-100%
Total revenue and other sources	\$169	\$111	\$316	-
Expenses				
OPERATING	\$0	\$108	\$284	163%
EXPENSES TOTAL	\$0	\$108	\$284	163%
Ending fund balance	\$169	\$3	\$32	-

# COURT FACILITY

## FUND 6187

This is to fund the construction, renovation, or improvement of facilities that house the courts or pay the principal of, interest on, and costs of issuance of bonds issued for the construction, renovation, or improvement of the facilities.

## FUND FINANCIAL SUMMARY

6187 - Court Facility

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$784,556	\$705,063	\$1,124,717	60%
Revenues				
CHARGES FOR SERVICES	\$297,640	\$607,370	\$311,507	-49%
INTEREST	\$30,133	\$45,462	\$26,655	-41%
REVENUES TOTAL	\$327,773	\$652,832	\$338,162	-48%
Total revenue and other sources	\$1,112,329	\$1,357,895	\$1,462,879	-
Expenses				
OPERATING	\$0	\$1,031,479	\$1,350,408	31%
CAPITAL	-	-	\$0	-
EXPENSES TOTAL	\$0	\$1,031,479	\$1,350,408	31%
Ending fund balance	\$1,112,329	\$326,416	\$112,471	-

# LANGUAGE ACCESS

## FUND 6188

This fund is utilized to account for fees allowed by state law charged for filing certain documents in the County. These fees are restricted to expenditures that provide security of County facilities, primarily in the County Courthouse. These fees are set by the state legislature.

## FUND FINANCIAL SUMMARY

6188 - Language Access

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$253,041	\$227,328	\$375,083	65%
Revenues				
CHARGES FOR SERVICES	\$97,658	\$199,876	\$111,829	-44%
INTEREST	\$9,150	\$13,836	\$7,915	-43%
REVENUES TOTAL	\$106,808	\$213,712	\$119,744	-44%
Total revenue and other sources	\$359,849	\$441,040	\$494,827	-
Expenses				
OPERATING	\$0	\$334,184	\$457,319	37%
EXPENSES TOTAL	\$0	\$334,184	\$457,319	37%
Ending fund balance	\$359,849	\$106,856	\$37,508	-

# COUNTY CLERK SB41

## FUND 6189

This fund is utilized to account for fees allowed by state law charged for filing certain documents in the County. These fees are restricted to expenditures that provide security of County facilities, primarily in the County Courthouse. These fees are set by the state legislature.

## FUND FINANCIAL SUMMARY

6189 - County Clerk SB41

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$421,608	\$380,580	\$608,116	60%
Revenues				
CHARGES FOR SERVICES	\$162,358	\$331,736	\$172,424	-48%
INTEREST	\$15,615	\$23,590	\$13,612	-42%
REVENUES TOTAL	\$177,973	\$355,326	\$186,036	-48%
Total revenue and other sources	\$599,581	\$735,906	\$794,152	-
Expenses				
OPERATING	\$0	\$558,243	\$733,341	31%
EXPENSES TOTAL	\$0	\$558,243	\$733,341	31%
Ending fund balance	\$599,581	\$177,663	\$60,811	-

# DISTRICT CLERK SB41

## FUND 6190

This fund is utilized to account for fees allowed by state law charged for filing certain documents in the County. These fees are restricted to expenditures that provide security of County facilities, primarily in the County Courthouse. These fees are set by the state legislature.

## FUND FINANCIAL SUMMARY

6190 - District Clerk SB41

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$805,165	\$716,994	\$1,188,993	66%
Revenues				
CHARGES FOR SERVICES	\$323,366	\$633,416	\$349,606	-45%
INTEREST	\$30,297	\$45,522	\$27,378	-40%
REVENUES TOTAL	\$353,664	\$678,938	\$376,984	-44%
Total revenue and other sources	\$1,158,829	\$1,395,932	\$1,565,977	-
Expenses				
OPERATING	\$0	\$1,056,463	\$1,447,078	37%
EXPENSES TOTAL	\$0	\$1,056,463	\$1,447,078	37%
Ending fund balance	\$1,158,829	\$339,469	\$118,899	-

# CONSTABLE LEOSE (1, 2, 4, 5, 6, & 7)

## FUND 6191 - 6197

Constable LEOSE Pct 1,2,4,5,6, & 7 - The Constable LEOSE fund is used to pay for continuing education of licensed peace officers or training for full-time, fully paid law enforcement support personnel.

## FUND FINANCIAL STATEMENT

6191 - 6197 - Constable LEOSE (1, 2, 4, 5, 6, 7)

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$11,481	\$27,035	\$20,616	-24%
Revenues				
INTERGOVERNMENTAL	\$9,552	\$15,130	\$10,648	-30%
MISCELLANEOUS	-	-	\$0	-
INTEREST	\$1,341	\$0	\$0	-
REVENUES TOTAL	\$10,892	\$15,130	\$10,648	-30%
Total revenue and other sources	\$22,373	\$42,165	\$31,264	-
Expenses				
OPERATING	\$7,410	\$34,600	\$29,203	-16%
EXPENSES TOTAL	\$7,410	\$34,600	\$29,203	-16%
Ending fund balance	\$14,963	\$7,565	\$2,061	-



# DISTRICT ATTORNEY LEOSE

## FUND 6198

District Attorney LEOSE -The DA LEOSE fund is to pay for continuing education of licensed peace officer or training for full-time fully paid law enforcement support personnel.

## FUND FINANCIAL SUMMARY

6198 - District Attorney LEOSE

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$5,373	\$1,546	\$6,930	348%
Revenues				
INTERGOVERNMENTAL	\$4,341	\$3,818	\$3,780	-1%
MISCELLANEOUS	-	-	\$0	-
INTEREST	\$222	\$0	\$0	-
REVENUES TOTAL	\$4,563	\$3,818	\$3,780	-1%
Total revenue and other sources	\$9,936	\$5,364	\$10,710	-
Expenses				
OPERATING	\$6,429	\$3,455	\$10,017	190%
EXPENSES TOTAL	\$6,429	\$3,455	\$10,017	190%
Ending fund balance	\$3,508	\$1,909	\$693	-

# COUNTY ATTORNEY LEOSE

## FUND 6199

The County Attorney Law Enforcement Officer Standards and Education (LEOSE) Account is to pay for continuing education of licensed peace officer or training for full-time fully paid law enforcement support personnel. The Comptroller is directed by the Occupations Code, Section 1701.157 to make an annual allocation from the LEOSE account to qualified law enforcement agencies for expenses related to the continuing education of persons licensed under Chapter 1701, Occupations code.

## FUND FINANCIAL SUMMARY

6199 - County Attorney LEOSE

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$2,146	\$40	\$4,787	11,868%
Revenues				
INTERGOVERNMENTAL	\$1,867	\$8,486	\$4,036	-52%
MISCELLANEOUS	-	-	\$0	-
INTEREST	\$48	\$0	\$0	-
REVENUES TOTAL	\$1,916	\$8,486	\$4,036	-52%
Total revenue and other sources	\$4,062	\$8,526	\$8,823	-
Expenses				
OPERATING	\$225	\$1,720	\$8,344	385%
EXPENSES TOTAL	\$225	\$1,720	\$8,344	385%
Ending fund balance	\$3,837	\$6,806	\$479	-

# VETERANS JURY DONATIONS

## FUND 6200

The Veterans Jury Donation account will be utilized by the Veterans Assistance Department.

## FUND FINANCIAL SUMMARY

6200 - Veterans Jury Donation

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$1,897	\$1,654	\$763	-54%
Revenues				
CHARGES FOR SERVICES	\$1,006	\$0	\$0	-
INTEREST	\$54	\$0	\$0	-
REVENUES TOTAL	\$1,060	\$0	\$0	-
Total revenue and other sources	\$2,957	\$1,654	\$763	-
Expenses				
OPERATING	\$0	\$1,654	\$687	-58%
EXPENSES TOTAL	\$0	\$1,654	\$687	-58%
Ending fund balance	\$2,957	\$0	\$76	-

# COUNCIL OF JUDGES LEOSE

## FUND 6203

This fund is to pay for continuing education of licensed peace officers or training for full-time, fully paid law enforcement support personnel.

## FUND FINANCIAL SUMMARY

6203 - Council LEOSE

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$0	-	\$7,791	-
Revenues				
INTERGOVERNMENTAL	\$0	\$15,512	\$6,464	-58%
MISCELLANEOUS	-	-	\$0	-
INTEREST	-	\$0	\$0	-
REVENUES TOTAL	\$0	\$15,512	\$6,464	-58%
Total revenue and other sources	\$0	\$15,512	\$14,255	-
Expenses				
OPERATING	\$0	\$7,756	\$13,476	74%
EXPENSES TOTAL	\$0	\$7,756	\$13,476	74%
Ending fund balance	\$0	\$7,756	\$779	-

# PID PHASE 1

## FUND 6301

This fund is to be used solely for the purpose of accounting for recipients and expenditures related to the management of the Tierra Del Este III - Phase VI Public Improvement District (PID) that was established by the El Paso County Commissioner's Court on March 27, 2023.

## MISSION STATEMENT

This fund has been created to finance and reimburse the costs associated with specified improvements and to maintain and repair these enhancements for the benefit of properties within the Tierra Del Este Public Improvement District.

## FUND DESCRIPTION & RESPONSIBILITIES

The Tierra Del Este III - Phase VI Public Improvement District (PID) was established on March 27, 2023, by Resolution No. 2023-0264 of the Commissioners Court of El Paso County, Texas, in accordance with Chapter 372 of the Texas Local Government Code, known as the Public Improvement District Assessment Act. Its purpose is to finance and reimburse the costs associated with specified improvements and to maintain and repair these enhancements for the benefit of properties within the district. A Reimbursement Agreement was executed on August 28, 2023, between El Paso County and Ranchos Real Land Holdings, LLC. This agreement stipulates that the County will reimburse the developer for the costs incurred in certain improvements benefiting the development. Following a public hearing on August 28, 2023, El Paso County levied assessments to fulfill the Reimbursement Obligation, in accordance with Order No. 2023. The Service and Assessment Plan, as mandated by the PID Act, must cover a five-year period, detailing annual indebtedness and projected improvement costs. This plan undergoes annual review and updates to determine the budget allocated for improvements each year.

Annual PID assessments are to be collected by the City of El Paso Tax Office. PID Assessments are payments made to cover the costs associated with improvements and services in each district area. These improvements may include roads, water and wastewater lines, drainage, landscaping and irrigation, hike & bike trails, parks, gateway monuments, or similar enhancements.

## FUND FINANCIAL SUMMARY

6301 - PID PHASE 1

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance				
UNAS/UNDSG FB	\$0	-	\$312,772	-
<b>BEGINNING BALANCE TOTAL</b>	<b>\$0</b>	<b>-</b>	<b>\$312,772</b>	<b>-</b>
Revenues				
TAXES	\$0	\$642,400	\$321,200	-50%
INTERGOVERNMENTAL	-	-	\$0	-
<b>REVENUES TOTAL</b>	<b>\$0</b>	<b>\$642,400</b>	<b>\$321,200</b>	<b>-50%</b>
<b>Total revenue and other sources</b>	<b>\$0</b>	<b>\$642,400</b>	<b>\$633,972</b>	<b>-</b>

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Expenses				
OPERATING	\$0	\$321,200	\$602,694	88%
EXPENSES TOTAL	\$0	\$321,200	\$602,694	88%
Ending fund balance	\$0	\$321,200	\$31,278	-

# DONATIONS

## FUND 6500

This all-year fund is used to account for donations.

## FUND FINANCIAL SUMMARY

6500 - Donations

	FY24 ACTUALS	FY25 OPERATING BUDGET	FY26 OPERATING BUDGET	Percentage Change in Budget
Beginning Balance	\$138,167	\$138,167	\$4,008,247	2,801%
Revenues				
OTHER FINANCING SOURCES	\$0	\$23,466	-	-100%
MISCELLANEOUS	\$29,462	\$764,219	-	-100%
CHARGES FOR SERVICES	\$0	\$9,625,189	-	-100%
INTEREST	\$0	\$93,483	-	-100%
REVENUES TOTAL	\$29,462	\$10,506,357	-	-100%
Total revenue and other sources	\$167,629	\$10,644,523	\$4,008,247	-
Expenses				
OPERATING	\$3,322	\$3,417,529	-	-100%
CAPITAL	\$0	-	-	-
EXPENSES TOTAL	\$3,322	\$3,417,529	-	-100%
Ending fund balance	\$164,307	\$7,226,995	\$4,008,247	-





# **DEBT SERVICE** **FUNDS**



# DEBT SERVICES FUND TYPE

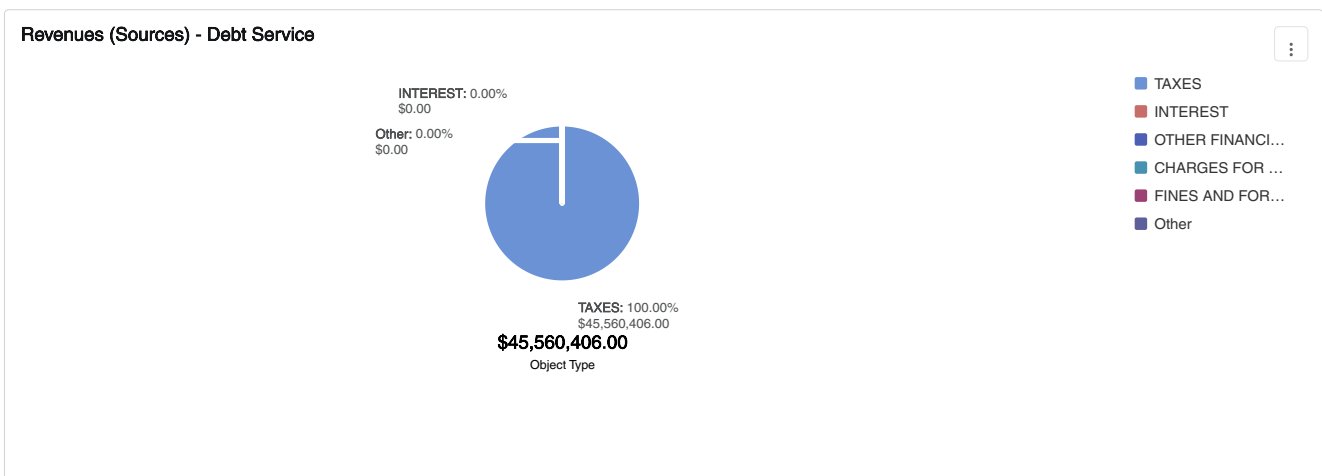
## FUND DESCRIPTION

The Debt Service Fund is used for payment of principal and interest on General Obligation Bonds and Certificates of Obligation Bonds, and any other related issuance costs. Debt limits discussed below relate to either local County debt policies or statutory mandates as set by the State of Texas.

## REVENUE AND EXPENDITURE BUDGET COMPARISON

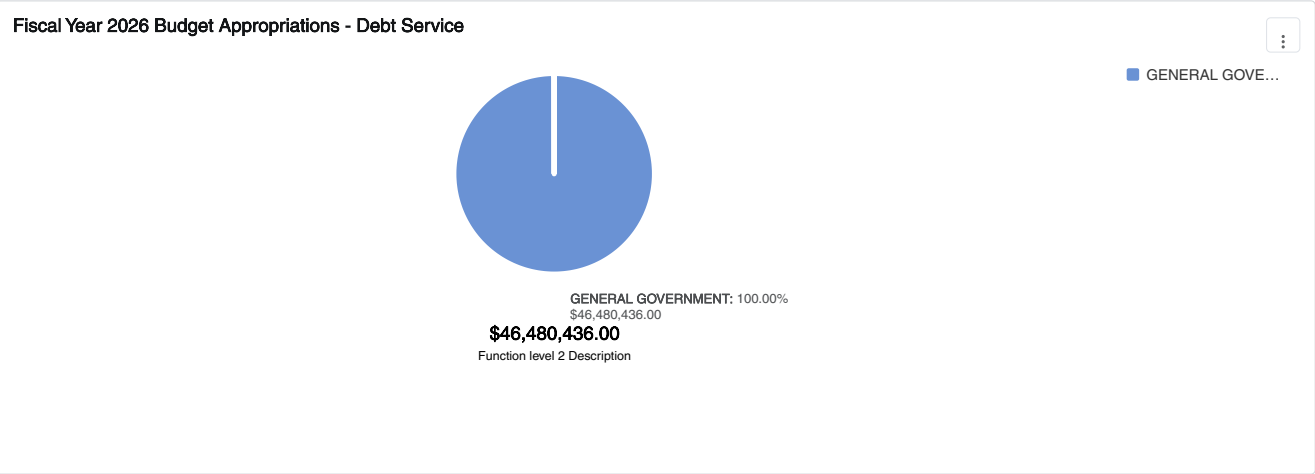
	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Revenues</b>					
OTHER FINANCING SOURCES	\$818,858	\$0	\$0	\$0	-
TAXES	\$30,916,420	\$67,333,922	\$45,560,406	-\$21,773,516	-32%
MISCELLANEOUS	-	-	\$0	\$0	-
CHARGES FOR SERVICES	-	-	\$0	\$0	-
FINES AND FORFEITURES	-	-	\$0	\$0	-
INTEREST	\$674,839	\$0	\$0	\$0	-
<b>REVENUES TOTAL</b>	<b>\$32,410,118</b>	<b>\$67,333,922</b>	<b>\$45,560,406</b>	<b>-\$21,773,516</b>	<b>-32%</b>
Beginning Fund Balance	\$3,961,656	\$3,711,374	\$559,431	-\$3,151,943	-85%
Total Available Resources	\$36,371,774	\$71,045,296	\$46,119,837	-	-
<b>Expenditures</b>					
General Government	\$33,179,670	\$67,662,888	\$46,480,436	-\$21,182,452	-31%
<b>EXPENDITURES TOTAL</b>	<b>\$33,179,670</b>	<b>\$67,662,888</b>	<b>\$46,480,436</b>	<b>-\$21,182,452</b>	<b>-31%</b>
Ending Fund Balance	\$3,192,104	\$3,382,408	-\$360,599	-	-

## REVENUE (SOURCES) - DEBT SERVICE FUND TYPE



Data Updated: Nov 17, 2025, 9:12 PM

# FISCAL YEAR 2026 EXPENDITURE BUDGET



Data Updated: Nov 17, 2025, 9:12 PM

## SUMMARY FOR FISCAL YEAR 2026 BY CHARACTER

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
Expenses					
OPERATING	\$33,117,357	\$67,662,888	\$46,480,436	-\$21,182,452	-31%
TRANSFERS OUT	\$62,312	\$0	\$0	\$0	-
EXPENSES TOTAL	\$33,179,670	\$67,662,888	\$46,480,436	-\$21,182,452	-31%

# SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS

SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS AS OF SEPT. 30, 2025

## TOTAL TAX AND REVENUE OBLIGATION BONDS PAYABLE

**Unaudited statement of bonded indebtedness for the County of El Paso, Payable from Ad Valorem Taxes**  
For the balance as of September 30, 2025

General Obligations	Interest Rates (%)	Date Issued	Series Matures	Balances Sep 30, 2025
General Obligation Refunding Bonds, Series 2015	5.00-5.00	2015	2026	\$ 300,000
General Obligation Refunding Taxable Bonds, Series 2015A	0.65-3.671	2015	2026	1,535,000
General Obligation Refunding Bonds, Series 2016A	0.95-3.666	2016	2032	20,855,000
General Obligation Refunding Taxable Bonds, Series 2016B	2.000-5.000	2016	2032	16,170,000
Certificates of Obligation Bonds, Series 2016D	3.28	2016	2032	2,570,000
General Obligation Refunding Bonds, Series 2017	5.00	2017	2032	40,910,000
SIB Loan S2017-005-01	1.85	2017	2032	2,464,601
SIB Loan S2020-004-02	0.00-1.02	2020	2040	3,703,880
Taxable Certificates of Obligation, TWDB Loan 2021	0.00	2021	2051	1,389,000
Taxable Certificates of Obligation, TWDB FIF Loan 2022	0.00	2022	2052	18,648,000
Taxable Certificates of Obligation, TWDB FIF Loan 2022B	0.00	2022	2053	2,212,000
Taxable Certificates of Obligation, TWDB FIF Loan 2023C	0.00	2023	2054	1,720,000
Tax Note, Series 2023A	3.40	2023	2029	16,175,000
Taxable Tax Note, Series 2023B	4.83	2023	2028	11,051,000
Tax Note, Series 2023C	4.62	2023	2030	6,545,000
General Obligation Refunding Bonds, Series 2023A	4.75	2023	2026	4,710,188
Certificates of Obligation Bonds, Series 2023A	5.00	2023	2038	15,135,000
Certificates of Obligation Bonds, Taxable Series 2023B	4.356-4.946	2023	2035	40,840,000
Certificates of Obligation Bonds, Series 2025	5.00-5.25	2025	2054	52,565,000
General Obligation Bonds, Series 2025	5.00	2025	2027	11,870,000
<b>Total Ad Valorem Tax Obligation Bonds Payable</b>				<b>\$ 271,368,669</b>

These Bonds are payable from the water system fees assessed on the users and not Ad Valorem taxes				
Revenue Obligations	Interest Rates (%)	Date Issued	Series Matures	Balances Sep 30, 2025
<b>East Montana Water Project</b>				
\$1,050,000 Waterworks System Revenue Bonds, Series 1997-A	4.87	1997	2037	\$ 560,000
<b>Nuway/Mayfair Water Project</b>				
\$272,000 Water Systems Revenue Bonds, Series 2012	2.375	2012	2052	216,000
<b>Colonia Revolucion Project</b>				
\$500,000 Water System Revenue Bonds, Series 2013	2.25	2013	2053	401,000
<b>Hillcrest Water Project</b>				
\$2,356,000 Texas Water System Revenue Bonds, Series 2022	2.375	2022	2059	1,948,063
<b>Desert Acceptance Sewer Project</b>				
\$1,334,000 Sewer System Revenue Bonds, Series 2017 (payable from Ad Valorem Taxes if fees insufficient)	2.75	2018	2057	1,182,000
<b>Total Revenue Obligation Bonds Payable</b>				<b>\$ 4,307,063</b>

Total Bonded Indebtedness \$ 275,675,732

## DEBT SERVICE REQUIREMENTS

The County issues General and Certificate of Obligation Bonds to provide the resources for the acquisition and construction of capital assets. On September 30, 2025, the County had \$271,368,669 in outstanding principal debt issues, and \$4,307,063 in Revenue Bonds, as shown in the previous page. The General and Certificate of Obligation Bonds are direct obligations of the County. They are payable from the levy and collection of a direct and continuing ad valorem tax, within the limits prescribed by law, on all taxable property within the County, in an amount sufficient to provide payment of principal and interest. General and Certificate of Obligation Bonds have principal maturities due on February 15, August 15, and September 15, with interest payable due on January 15, February 15, March 15, July 15, August 15, and September 15.

The Revenue Bonds are bonds where the County pledged income derived from the acquired or constructed assets to pay debt service. Interest is payable semi-annually on February and August 15th. The information relating to Revenue Bond interest and principal payments can be found in the Enterprise Fund section of this budget document.

Fitch and Standards & Poors has rated the bonds mentioned above at AA+ for the second year in a row. The ratings incorporate a 'aaa' financial resilience assessment, supported by the county's high midrange budgetary flexibility and assumes the maintenance of unrestricted general fund reserves at least equal to 10% of spending. The county's weak demographic and economic trend and level metrics are driven by a slowing population trend, low educational attainment levels and below-average median household income levels as compared to Fitch's local government rated portfolio. The county's unemployment rate is above the national rate. These credit factors are balanced against the county's low long-term liability burden. In addition, the rating incorporates a positive one notch additional analytical factor for economic and institutional strength given the county's role as an economic, educational and employment anchor on the U.S./Mexico border for the large and growing metropolitan statistical area including the cross-border economic activity with Ciudad Juarez.

The rating incorporates an additional analytical factor (+1 notch) for economic and institutional strength and stability given the county's importance as one of the principal anchors of economic activity and employment of the El Paso MSA. The county is home to the University of Texas at El Paso, with student enrollment of 26,000 for Fall 2025, according to the university's website, providing additional stability in the event of an economic downturn. The County also benefits from cross-border economic activity due to its location on the U.S./Mexico Border with the cross-border sister city of Ciudad Juarez whose population base of 1.6 million contributes to the county's economic activity and growth. As a result, Fitch expects the County to be more resilient to cyclical and non-cyclical stressors.

Moody's Investors Service has held the County's rating at Aa2. Overall, ratings reflect the County's current stable credit position that depends upon adequate operating margins and fund balances reserves.

## DEBT SERVICE REQUIREMENTS

### CERTIFICATES OF OBLIGATION - FY2026 BUDGET

Certificates of Obligation Bonds, Series 2016D - \$419,296

Certificates of Obligation Bonds, Series 2023A - \$756,750

Certificates of Obligation Bonds, Series 2025 - \$8,021,810

Taxable Certificates of Obligation, Series 2023B - \$3,900,773

Taxable Certificates of Obligation, TWDB Loan 2021 - \$54,000

Taxable Certificates of Obligation, TWDB FIF Loan 2022 - \$690,000

Taxable Certificates of Obligation, Series 2022B - \$79,000

Taxable Certificates of Obligation 2023C Flood Infrastructure Fund - \$60,000

SIB Loan S2017 - \$378,618

SIB Loan S2020 (Funded by an M&O transfer from General Fund) - \$267,552

**Total Certificates of Obligation - \$14,627,799**

## GENERAL OBLIGATION BONDS - FY2026 BUDGET

General Obligation Bond, Series 2025 - \$10,654,499

General Obligation Refunding Bonds, Series 2015 - \$307,500

General Obligation Refunding Taxable Bonds, Series 2015A - \$1,563,175

General Obligation Refunding Taxable Bonds, Series 2016A - \$3,529,000

General Obligation Refunding Taxable Bonds, Series 2016B - \$2,515,612

General Obligation Refunding Taxable Bonds, Series 2017 - \$2,338,000

General Obligation Refunding Bond, Series 2023A - \$4,822,055

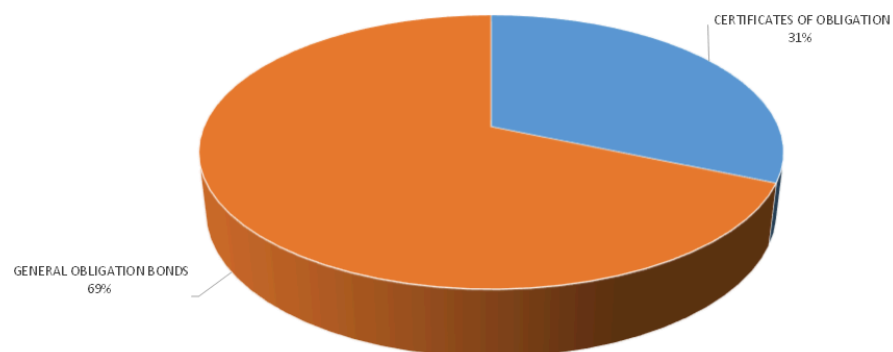
Tax Note, Series 2023A - \$549,950

Taxable Tax Note, Series 2023B - \$4,098,187

Tax Note, Series 2023C - \$1,474,659

**Total General Obligation Bond - \$31,852,637**

**TOTAL DEBT SERVICE ANNUAL REQUIREMENTS - \$46,480,436**



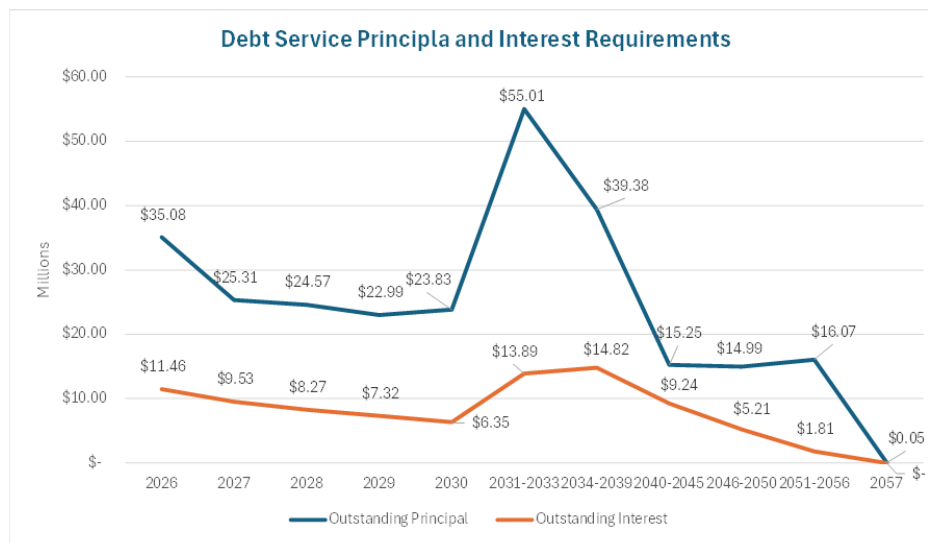
The Debt Service requirements for FY2026 total \$44,480,436. Of this amount, \$35,056,983 represents principal, \$11,423,453 interest. During FY2015 Commissioners Court issued general obligation refunding bonds to allow for savings resulting from lower interest rates in the amount of \$2.6 million in overall net present value savings. The debt to be repaid in 2025 is for payments on refunding of bonds for projects such as park improvements, Fabens Airport, ITD modernization and other projects. During FY2018 the County took advantage of an opportunity to apply for a SIB loan and partner with Texas Department of Transportation (TXDOT) for a transportation project within the City of El Paso. The County was approved for a low interest loan in the amount of \$4.9 million, which is currently funded with a transfer out from the El Paso County Mobility Transportation Fund to the corresponding debt service account for the purpose of making our annual principal and interest payments. In 2021 and 2022, the County had an opportunity to receive funding through low interest or zero interest loans to address several major stormwater projects which are include in the principal amount being repaid. In 2022, the County also issued a Tax Anticipation Note to fund the preliminary work necessary for more much needed capital projects. In 2023, the County issued Tax Anticipation Notes to fund several projects to include JPD Sanitary Sewer, Security System as well as Roof & HVAC repairs, Downtown Detention Facility projects to include HVAC Control System Upgrade, Fire Alarm System Modernization, Processing Center Modernization, Jail Annex projects to include Electrical Panel Replacement and Fire Alarm System Modernization. The County also issued general obligation bonds and Certificates of Obligation bonds to fund infrastructure projects, park improvements, Fabens Airport improvements as well as some Stormwater Projects. The County will continue to seek out and utilize fiscally beneficial financing options to maintain and improve our facilities and to address the infrastructure needs of our County. On November 5, 2024, El Paso County voters approved three of five proposed Capital Improvement Bond propositions, paving the way for transformative public projects across the County. In total, these voter-approved initiatives will infuse \$155.025 million in improvements in the County and represent a commitment to improving public parks, expanding animal care services, and strengthening forensic operations.

#### PRINCIPAL AND INTEREST REQUIREMENTS FOR FISCAL YEARS 2026-2057

The following table and chart show the debt service outstanding as of FY2025 to be paid through FY2057.

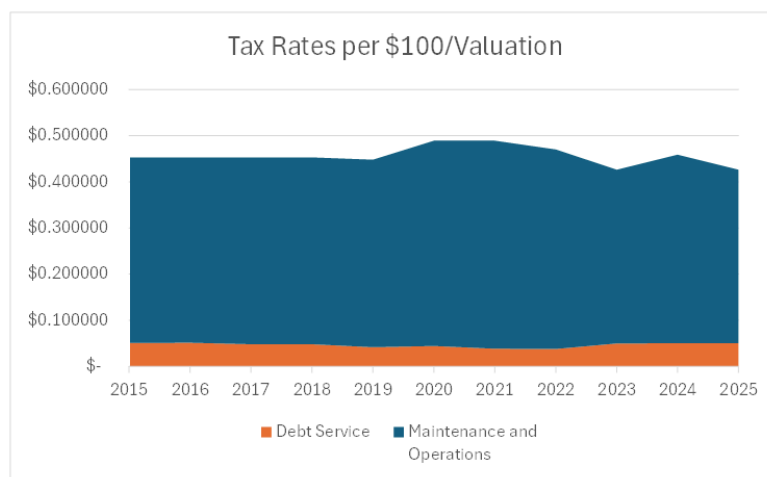
**As a matter of information, the FY2026 debt requirements were as follows: \$35,080,982 for principal and \$11,455,628 for interest.**

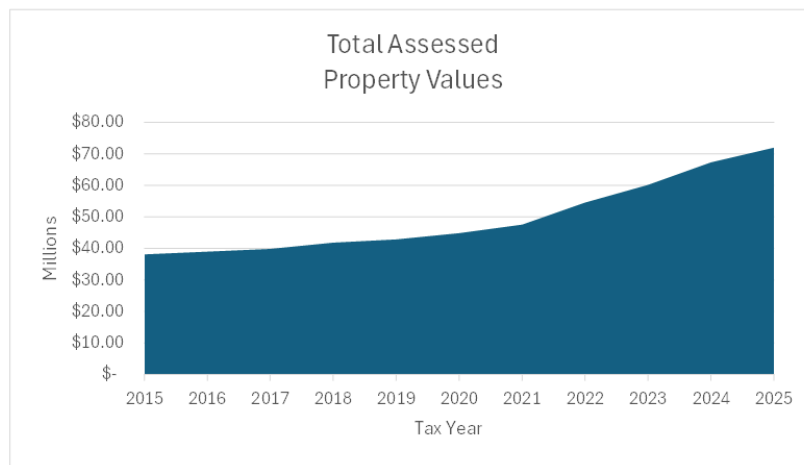
Fiscal Year Ending 9/30	Outstanding Principal	Outstanding Interest	Total Debt Service
2026	\$ 35,080,982	\$ 11,455,628	\$ 46,536,610
2027	25,309,299	9,534,514	34,843,813
2028	24,572,941	8,272,378	32,845,319
2029	22,992,724	7,323,039	30,315,763
2030	23,832,649	6,354,678	30,187,327
2031-2033	55,012,346	13,885,261	68,897,607
2034-2039	39,383,877	14,821,094	54,204,971
2040-2045	15,252,850	9,237,455	24,490,305
2046-2050	14,987,000	5,213,759	20,200,759
2051-2056	16,072,000	1,809,521	17,881,521
2057	54,000	743	54,743
	<b>\$ 272,550,668</b>	<b>\$ 87,908,070</b>	<b>\$ 360,458,738</b>



## SCHEDULE OF TOTAL ASSESSED PROPERTY VALUES AND PROPERTY TAX RATES

Tax Year	Total Assessed Property Values (rounded to millions)		Tax Rates per \$100/Valuation		
			Maintenance and Operations	Debt Service	Total Tax Rate
2015	\$	38,086,183	\$ 0.401819	\$ 0.050875	\$ 0.452694
2016	\$	38,963,518	\$ 0.401487	\$ 0.051207	\$ 0.452694
2017	\$	39,837,041	\$ 0.404746	\$ 0.047948	\$ 0.452694
2018	\$	41,810,753	\$ 0.404746	\$ 0.047948	\$ 0.452694
2019	\$	42,852,233	\$ 0.405971	\$ 0.041848	\$ 0.447819
2020	\$	44,824,041	\$ 0.444645	\$ 0.044352	\$ 0.488997
2021	\$	47,577,795	\$ 0.450290	\$ 0.038707	\$ 0.488997
2022	\$	54,553,395	\$ 0.432010	\$ 0.038171	\$ 0.470181
2023	\$	60,161,507	\$ 0.376264	\$ 0.050025	\$ 0.426289
2024	\$	67,345,704	\$ 0.408685	\$ 0.050204	\$ 0.458889
2025	\$	71,976,647	\$ 0.376119	\$ 0.050204	\$ 0.426323





Since FY2015, the County's total assessed property values have increased by over \$33 billion, or 89%. Property value growth has been able to meet most of the County's growth in services, but value increases alone may not be able to sustain future budgetary growth.

DEBT LIMITS BASED ON ASSESSED PROPERTY VALUES

As of September 30, 2025, the County had an estimated net bonded debt amounting to \$271,368,669 and an estimated debt per capita ratio of \$311.96. Under current State statute, County total general bond obligation issuances are subject to a limitation of five percent of the total assessed value of real and personal property.

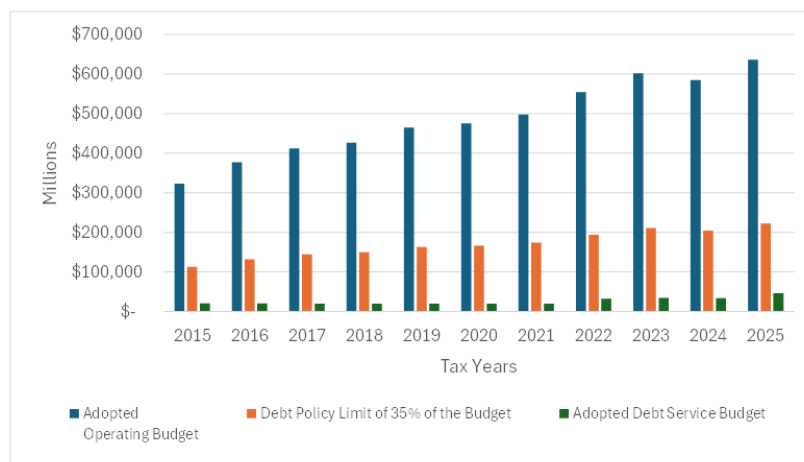
		Debt Limits based on Net Property Values			
	Total Assessed Property Values				Actual Gross Bonded
Tax Year	(rounded to Billions)	Legal 5%	Adopted Policy 2%		Debt as of 9/30
2015	\$ 38.086	\$ 1.904	\$ 0.762	\$ 0.216	
2016	\$ 38.964	\$ 1.948	\$ 0.779	\$ 0.205	
2017	\$ 39.837	\$ 1.992	\$ 0.797	\$ 0.201	
2018	\$ 41.811	\$ 2.091	\$ 0.836	\$ 0.187	
2019	\$ 42.852	\$ 2.143	\$ 0.857	\$ 0.178	
2020	\$ 44.824	\$ 2.241	\$ 0.896	\$ 0.166	
2021	\$ 47.578	\$ 2.379	\$ 0.952	\$ 0.153	
2022	\$ 54.553	\$ 2.728	\$ 1.091	\$ 0.146	
2023	\$ 60.162	\$ 3.008	\$ 1.203	\$ 0.172	
2024	\$ 67.346	\$ 3.367	\$ 1.347	\$ 0.236	
2025	\$ 71.977	\$ 3.599	\$ 1.440	\$ 0.276	





As can be seen in the following table and graph, the County has consistently met its financial debt limit policy to "not exceed 35 percent of the total budget, in any fiscal year pursuant to Article VIII, Section 9, of the Texas Constitution".

Tax Year	In Millions			Debt Service as a % of the Oper. Budget
	Adopted Operating Budget	Debt Policy Limit of 35% of the Budget	Adopted Debt Service Budget	
2015	\$ 322,859	\$ 113,001	\$ 20,545	6.36%
2016	\$ 377,467	\$ 132,113	\$ 20,595	5.46%
2017	\$ 412,228	\$ 144,280	\$ 19,814	4.81%
2018	\$ 426,342	\$ 149,220	\$ 19,657	4.61%
2019	\$ 464,425	\$ 162,549	\$ 19,732	4.25%
2020	\$ 475,185	\$ 166,315	\$ 19,807	4.17%
2021	\$ 498,175	\$ 174,361	\$ 19,881	3.99%
2022	\$ 554,577	\$ 194,102	\$ 32,494	5.86%
2023	\$ 601,767	\$ 210,618	\$ 34,609	5.75%
2024	\$ 584,492	\$ 204,572	\$ 33,831	5.79%
2025	\$ 635,665	\$ 222,483	\$ 46,480	7.31%



## DEBT SERIES DESCRIPTIONS

GENERAL OBLIGATION REFUNDING BONDS, SERIES 2015

This fund is used for the payment of principal and interest on bonds issued to advance refund a portion of the principal and interest on Certificates of Obligation Series 2012.

#### GENERAL OBLIGATION REFUNDING TAXABLE BONDS, SERIES 2015A

This fund is used for the payment of principal and interest on bonds issued to advance refund a portion of the principal and interest on Taxable Certificates of Obligation Series 2007A.

#### GENERAL OBLIGATION REFUNDING BONDS, SERIES 2016A

This fund is used for the payment of principal and interest on bonds issued to advance refund a portion of the principal and interest on Certificates of Obligation Series 2007 and General Obligation Refunding Series 2007.

#### GENERAL OBLIGATION REFUNDING TAXABLE BONDS, SERIES 2016B

This fund is used for the payment of principal and interest on bonds issued to advance refund a portion of the principal and interest on Taxable Certificates of Obligation Series 2001, Series 2007, and Series 2012 and General Obligation Refunding Series 2007 and Series 2011.

#### TAXABLE CERTIFICATES OF OBLIGATION BONDS, SERIES 2016C

This fund is used for the payment of principal and interest on bonds issued to pay all or part of the issuer's contractual obligations incurred for: (i) constructing improving, renovating and equipping the County Airport in Fabens, Texas; and (ii) paying legal, fiscal and engineering fees in connection with these projects.

#### CERTIFICATES OF OBLIGATION BONDS, SERIES 2016D

This fund is used for the payment of principal and interest on bonds issued to pay all or part of the issuer's contractual obligations incurred for: (i) constructing roof and other infrastructure improvements, renovations and equipment repairs/replacement to existing county facilities, including the county courthouse, sheriffs facilities, parks facilities, administrative service buildings, Juvenile Probation facilities and Public Works facilities; (ii) Information Technology equipment, software and related infrastructure, implementation and planning needs; (iii) constructing improving, renovating and equipping county parks and recreational facilities; (iv) constructing improving, renovating, equipping transit related infrastructure and acquiring rights-of-way therefor; (v) constructing, reconstructing and improving streets, roads, sidewalks and alleys, including bridges and intersections, street overlay, landscaping, lighting, signalization, traffic safety and operational improvements, culverts and related storm drainage and utility relocation, and the acquisition of land and interests in land as necessary therefor; and (vi) paying legal, fiscal and engineering fees in connection with these projects.

#### GENERAL OBLIGATION REFUNDING BONDS, SERIES 2017

This fund is used to advance refunded the callable portion of the county's Series 2012 Certificates of Obligation for debt service savings. The county was able to lock in a True Interest Cost (TIC) of 2.82% and Net Present Value savings of 10.42%, or \$5,616,795 of the Refunded Bonds.

#### TAXABLE TAX NOTE, SERIES 2022

This fund is used for the payment of the principal and interest on a Tax Anticipation Note issued to fund all or part of the issuers contractual obligations incurred to advance various essential public works projects and will preserve the County's Maintenance and Operation portion of the total tax rate.

#### TAX NOTE, SERIES 2023A

This fund is used for the payment of the principal and interest on a Tax Anticipation Note issued to fund all or part of the issuers contractual obligations incurred with acquiring, constructing, renovating, remodeling, enlarging, expanding and/or equipping (i) Jail Annex, Juvenile Justice Center and Medical Examiner's office; (ii) access control security technology systems across all County facilities; and (iii) paying legal, fiscal and engineering fees in connection with these projects.

#### TAXABLE TAX NOTE, SERIES 2023B

This fund is used for the payment of the principal and interest on a Tax Anticipation Note issued to fund all or part of the issuers contractual obligations incurred with acquiring, constructing, renovating, remodeling, enlarging, expanding and/or equipping (i) Downtown Detention Facility, Jail Annex, Juvenile Justice Center and Medical Examiner's office; (ii) access control security technology systems across all County facilities; and (iii) paying legal, fiscal and engineering fees in connection with these projects.

#### CERTIFICATES OF OBLIGATION BONDS, SERIES 2023A

This fund is used for the payment of principal and interest on bonds issued to pay all or part of the issuer's contractual obligations incurred in connection with acquiring, constructing, renovating, remodeling, enlarging, expanding and/or equipping (i) County park facilities, including without limitation land acquisition, feasibility studies, park improvements, recreation and sports facilities, landscaping, irrigation, drainage, lighting, benches, pavilions, trails, walking paths, public restrooms, recreation centers, baseball fields, softball fields, parking facilities and related infrastructure; (ii) County courthouses, sub courthouses, and courthouse annexes; (iii) sheriff's department and public safety facilities, jails, juvenile detention facilities, or judicial facilities, and any facilities that are physically attached to the facilities described by this clause; (iv) streets, roads, sidewalks and alleys, including bridges and intersections, street overlay, landscaping, lighting, signalization, traffic safety and operational improvements, culverts and related storm drainage and utility relocation; (v) constructing improving, renovating and equipping the County Airport in Fabens Texas, including without limitation land acquisition in connection therewith; (vi) telecommunications, wireless communications, information technology systems, applications, hardware, or software for facilities described above; and (vi) paying legal, fiscal and engineering fees in connection with these projects.

#### TAXABLE CERTIFICATES OF OBLIGATION BONDS, SERIES 2023B

This fund is used for the payment of principal and interest on bonds issued to pay all or part of the issuer's contractual obligations incurred in connection with acquiring, constructing, renovating, remodeling, enlarging, expanding and/or equipping (i) County park facilities, including without limitation land acquisition, feasibility studies, park improvements, recreation and sports facilities, landscaping, irrigation, drainage, lighting, benches, pavilions, trails, walking paths, public restrooms, recreation centers, baseball fields, softball fields, parking facilities and related infrastructure; (ii) County courthouses, sub courthouses, and courthouse annexes; (iii) sheriff's department and public safety facilities, jails, juvenile detention facilities, or judicial facilities, and any facilities that are physically attached to the facilities described by this clause; (iv) streets, roads, sidewalks and alleys, including bridges and intersections, street overlay, landscaping, lighting, signalization, traffic safety and operational improvements, culverts and related storm drainage and utility relocation; (v) constructing improving, renovating and equipping the County Airport in Fabens Texas, including without limitation land acquisition in connection therewith; (vi) telecommunications, wireless communications, information technology systems, applications, hardware, or software for facilities described above; and (vi) paying legal, fiscal and engineering fees in connection with these projects.

#### TAX NOTE, SERIES 2023C

This fund is used for the payment of the principal and interest on a Tax Anticipation Note issued to fund all or part of the issuers contractual obligations incurred with acquiring, constructing, renovating, remodeling, enlarging, expanding and/or equipping (i) design, construction and installation of flood control, storm water and drainage improvements within the County; (ii) streets, roads, sidewalks, alleys, including bridges and intersections, ,street overlay, landscaping, lighting, signalization, traffic safety and operational improvements, culverts and related storm drainage and utility relocation; (iii) sheriff's department and public safety facilities, jails, juvenile detention facilities, or judicial facilities, and any facilities that are physically attached to the facilities described by this clause; (iv) County park facilities, including without limitation land acquisition, feasibility studies, park improvements, recreation and sports facilities, landscaping, irrigation, drainage, lighting, benches, pavilions, trails, walking paths, public restrooms, recreation centers, baseball fields, softball fields, parking facilities and related infrastructure; (v) constructing improving, renovating and equipping the County Airport in Fabens Texas, including without limitation land acquisition in connection therewith; (vi) telecommunications, wireless

communications, information technology systems, applications, hardware, or software for facilities described above; and (vii) paying legal, fiscal and engineering fees in connection with these projects.

#### TAXABLE TAX NOTE, SERIES 2023D

This fund is used for the payment of the principal and interest on a Tax Anticipation Note issued to fund all or part of the issuers contractual obligations incurred with acquiring, constructing, renovating, remodeling, enlarging, expanding and/or equipping (i) design, construction and installation of flood control, storm water and drainage improvements within the County; (ii) streets, roads, sidewalks and alleys, including bridges and intersections, street overlay, landscaping, lighting, signalization, traffic safety and operational improvements, culverts and related storm drainage and utility relocation, (iii) sheriff's department and public safety facilities, jails, juvenile detention facilities, or judicial facilities, and any facilities that are physically attached to the facilities described by this clause; (iv) County park facilities, including without limitation land acquisition, feasibility studies, park improvements, recreation and sports facilities, landscaping, irrigation, drainage, lighting, benches, pavilions, trails, walking paths, public restrooms, recreation centers, baseball fields, softball fields, parking facilities and related infrastructure; (v) constructing improving, renovating and equipping the County Airport in Fabens Texas, including without limitation land acquisition in connection therewith; (vi) telecommunications, wireless communications, information technology systems, applications, hardware, or software for facilities described above; and (vii) paying legal, fiscal and engineering fees in connection with these projects.

#### CERTIFICATE OF OBLIGATION, SERIES 2025

This fund is used for the payment of the principal and interest on all or a portion of the County's contractual obligations incurred in connection with acquiring, constructing, designing, renovating, remodeling, enlarging, expanding and/or equipping (i) certain roads within the County; (ii) new water distribution systems and wastewater collection systems within certain specified platted subdivisions and unincorporated areas within the County; (iii) flood control, storm water and drainage improvements; (iv) HVAC and related electrical system improvements at the Family Youth Services Center; and (v) paying legal, fiscal and engineering fees in connection with these projects.

#### GENERAL OBLIGATION BONDS, SERIES 2025

This fund is used for the payment of the principal and interest on funds for the public purpose of constructing, rehabilitating, renovating, improving, upgrading, updating, expanding, enlarging, and equipping (i) the County's parks and recreational spaces; (ii) facilities for the County's Office of the Medical Examiner; and (iii) the County's Animal Shelter; and to pay the costs of issuing the Bonds.





# **CAPITAL PROJECT FUNDS**

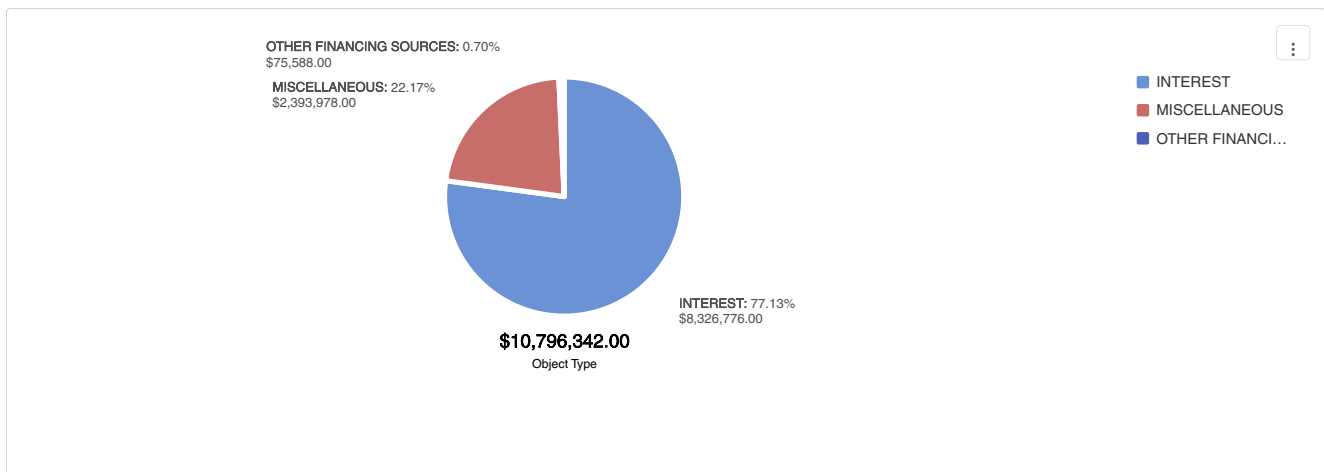
# CAPITAL PROJECT FUNDS

**FUND DESCRIPTION** The Capital Project Fund is created to account for all resources used for the construction or acquisition of designated fixed assets by a governmental unit except those financed by special assessment, proprietary, or fiduciary funds.

## REVENUE AND EXPENDITURE BUDGET COMPARISON

Capital Projects

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Revenues</b>					
OTHER FINANCING SOURCES	\$13,864,278	\$190,625,339	\$75,588	-\$190,549,751	-100%
MISCELLANEOUS	\$239,374	\$4,172,045	\$2,393,978	-\$1,778,067	-43%
INTEREST	\$8,078,440	\$29,134,090	\$8,326,776	-\$20,807,314	-71%
<b>REVENUES TOTAL</b>	<b>\$22,182,092</b>	<b>\$223,931,474</b>	<b>\$10,796,342</b>	<b>-\$213,135,132</b>	<b>-95%</b>
<b>Beginning Fund Balance</b>	<b>\$140,070,000</b>	<b>\$152,217,969</b>	<b>-</b>	<b>-\$152,217,969</b>	<b>-100%</b>
<b>Total Available Resources</b>	<b>\$162,252,092</b>	<b>\$376,149,442</b>	<b>\$10,796,342</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>					
General Government	\$10,442,585	\$1,014,108	\$632,422	-\$381,686	-38%
Capital Outlays	\$53,391	\$19,839,390	\$10,083,033	-\$9,756,357	-49%
Administration of Justice	\$632,648	-	-	\$0	-
Public Safety	\$9,780,688	-	-	\$0	-
Health and Welfare	\$70,274	-	-	\$0	-
Resource Development	\$1,304,559	-	-	\$0	-
Culture and Recreation	\$1,219,764	-	-	\$0	-
Public Works	\$20,514,761	-	\$80,887	\$80,887	-
<b>EXPENDITURES TOTAL</b>	<b>\$44,018,670</b>	<b>\$20,853,498</b>	<b>\$10,796,342</b>	<b>-\$10,057,156</b>	<b>-48%</b>
<b>Ending Fund Balance</b>	<b>\$118,233,422</b>	<b>\$355,295,944</b>	<b>\$0</b>	<b>-</b>	<b>-</b>



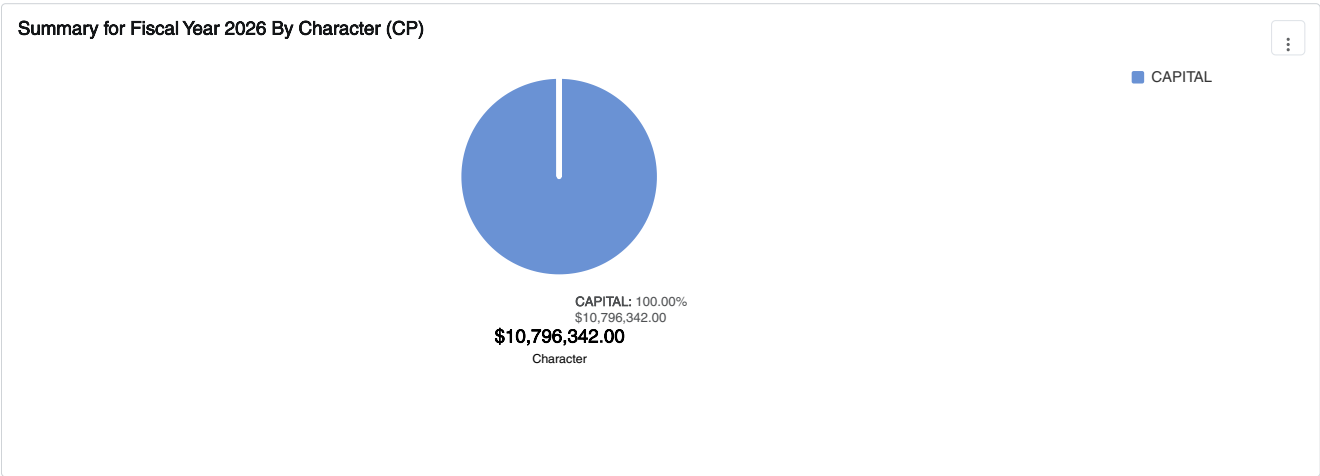
The main increase in the estimate of miscellaneous revenues is due to the additional allocation of the penny transfer from General Fund into Capital projects for fiscal year 2026. Additionally, revenue that may result from the sale of county assets that have reached their useful life and are no longer used by departments is also included. These assets are returned to the Purchasing Department and in accordance with the Capital Improvement Policy are auctioned and all proceeds are placed into the capital budget for reinvestment in replacement assets in the future year’s budget. The other material difference resulted from the expenditures of Capital Project Construction Fund as projects are completed or are in progress.

The table for Operating Budget Comparison illustrates how the planned capital expenditures impacted the total available resources carried over from the prior years. The new recommended allocation of \$10.8 million for fiscal year 2026, will result from the continued allocation of interest earnings. This year’s allocation of funding will be allocated as approved by the Commissioners Court upon receipt of review and recommendation by the County Chief Administrator and her Executive team. This replacement strategy is in an effort to avoid a much more costly avenue of funding all capital request by means of a bond issuance. This strategy not only places much needed assets in the departments’ hands much more quickly but also saves the county taxpayers approximately \$750,000 per year in avoided bond issuance and interest costs.

## EXPENDITURE BUDGET COMPARISON BY CHARACTER

### Capital Projects

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
Expenses					
OPERATING	\$111,304	-	-	\$0	-
CAPITAL	\$43,907,366	\$20,853,498	\$10,796,342	-\$10,057,156	-48%
EXPENSES TOTAL	\$44,018,670	\$20,853,498	\$10,796,342	-\$10,057,156	-48%



Data Updated: Nov 17, 2025, 9:12 PM

## CAPITAL PROJECTS BY FUNDING SOURCE

Funds allocated within the Capital Project Fund resulted from either proceeds of bond issuances, interest earnings, or from the transfer in from the General Fund. All other funds represented here are for budgeted capitalized assets acquisitions with a value of \$5,000 or more. The following sections will review active major non-recurring capital projects and non-major recurring capital projects.



## MAJOR NON-RECURRING CAPITAL PROJECTS

The table below outlines the major non-recurring capital projects. Throughout each project's construction phase, the Budget and Finance Department works closely with the relevant departments to monitor anticipated expenses the County will incur through the General Fund, or other applicable funding sources, once the projects are completed and open to the public. As each project nears completion, estimated ongoing costs, such as utilities, additional furnishings, and, when necessary, staffing, are identified and incorporated into the County's financial planning.

Project Name	Project Amount	Project Description
Ascarate Park Projects	\$ 24,878,521	This funding consists of various projects around the County's Ascarate Park, which includes but is not limited to, modernizing the County park shelter, Ascarate Park Pavilion parking expansion, a new Ascarate Park Festival Area outdoor stage, a walking trail renovation at Ascarate Park, and modernizing Ascarate Park entrance.
Ascarate Park Lake Renovations	\$ 6,077,675	This project is for renovations and ecosystem restoration of the Ascarate Lake as part of the Parks and Recreation Master Plan Goal 2.2.4. It is to enhance the experience of visitors to Ascarate Park by investing in park improvements, enhancements and new amenities as described by the Ascarate Park conceptual development plan.
County Park Improvements	\$ 50,688,890	This funding covers a variety of park improvements for parks across El Paso County (San Felipe Park, Gallegos Park, Coyote Park, Ruben Estrella Park, Veterans Park, Westway Park, Risinger Park, and Agua Dulce Park). Park improvements will vary by park and may include landscaping, lighting, resurfacing skate parks, adding walking trails and water refill stations, shade structures, paved parking, and new fencing/rock wall.
El Paso County Sportspark Field Lighting	\$ 5,403,405	The project consists of modernizing the lighting across the 10 fields located in the Sportspark Park to include new electrical to support the upgraded LED lighting.
El Paso County Animal Shelter	\$ 32,710,000	The project funding allocation will cover the design and construction of the County's first animal shelter. The facility will be located at the El Paso County Jail Annex located off State Jail Road. The facility will include space for administrative offices, adoption center, veteran services space, kennels and outdoor recreation areas, support spaces for the inmate program that cares for the animals, connection to the existing Jail Annex, security improvements, parking, site drainage improvement and with all required facility support systems.
Downtown Detention Facility Processing Center Modernization (Floors 1 & 2)	\$ 10,890,510	The El Paso County Downtown Detention Center is undergoing several renovation projects aimed at improving safety, security, and technology, that include, but are not limited to, increased security enhancements, surveillance upgrades, and renovations that aim to address operational efficiencies.
Far Eastside Montana Annex	\$ 6,000,000	The project will cover the design and construction of an El Paso County annex in the far eastside of the county to meet growing demands to provide services to county residents in the area.
Ysleta Annex C West - Senior Nutrition Center	\$ 6,000,000	The project funding allocation will cover the expansion of the Ysleta Annex to include a Senior Nutrition Center to expand services provided to the community.
Schneider	\$ 3,431,504	In a contract with Schneider Electric, the County will receive updated lighting and water structures across various county-owned buildings.

## NON-MAJOR RECURRING CAPITAL PROJECTS

Below is a brief discussion on non-major recurring capital items. They are not shown above as they are not single project allocations. Rather, they are a category of items that Commissioners Court repeatedly funds with annual capital allocation.

### PROJECT:

ADA Improvements

### FUNDING SOURCES:

Annual one penny M&O Tax allocation

### PROJECT DESCRIPTION:

For improvements and renovations necessary for the County to comply with the Americans with Disabilities Act.

### PROJECT:

County Fleet Replacement

### FUNDING SOURCES:

Annual one penny M&O Tax allocation

### PROJECT DESCRIPTION:



Annual vehicle replacement strategy as overseen by the County Fleet management department based on the wear and repair requirements of vehicles.

PROJECT:

Space Allocation

FUNDING SOURCES:

Annual one penny M&O Tax allocation

PROJECT DESCRIPTION:

For improvements and space renovations necessary for the County.

# CAPITAL PROJECT FUND TYPE

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The Capital Project Fund is used as a tool to account for expenditures related to the acquisition of new assets or the renovation or improvement of existing assets. Beginning in fiscal year 2000, Commissioners Court established the Equipment Committee to more adequately plan for and maintain its major equipment and assets. Since that date the county has evolved its process into an annual Call for Projects along with the adoption of a formal Capital Improvement Plan and the annual allocation of dedicated capital funding which is represented through the allocation of no less than two pennies in maintenance and operation (M&O) taxes, which following the significant decrease in fiscal year 2025, for fiscal year 2026 the Commissioners Court approved an increase for a starting budget of \$3M.

## FUNDING CAPITAL PROJECTS

Essential to the capital planning process is the allocation of funding. First, existing revenue sources are identified and designated. However, when existing funding is insufficient, other sources must be found; primarily, new debt issuances. Once the capital project nears completion, day-to-day operating funding must be planned and budgeted in the period that the asset comes on-line. Currently, the following revenue sources have been designated:

### CAPITAL PROJECT FUND

Debt issuance: The majority of funding comes from debt issuances, usually in the form of bonds. Most recently, the County has issued debt in FY2022 and FY2023 with a combination of Tax Notes and Certificates of Obligation, with a combined total of \$135 million. During fiscal year 2024 the County issued debt with a Tax Note for \$3.3 million. The County has adopted a Major Capital Plan for FY2024 and FY2025 and will continue to assess funding options, including a possible debt referendum in the future. Additionally, during FY2025 the constituents of El Paso County voted to pass \$155.03 in General Obligation Bonds.

Other Sources: Other revenue sources include the sale of capital assets, interest, reimbursements and transfers in from other funds.

### GENERAL FUND

Annual Allocation: In fiscal year 2013, Commissioners Court established an annual allocation of one penny of the M&O tax rate to be used for capital projects. For fiscal year 2026 the allocation from the two pennies was not restored. In prior years, Commissioners Court approved an annual allocation of additional M&O tax rate to be used for ongoing replacement items. Allocation of projects are made in conjunction with the budget process. This funding is then transferred to the Capital Project Fund. Outside of debt issuances, it is the second largest source of funding for capital.

Operating Equipment Allocation: In fiscal year 2024, Commissioners Court allocated funds for the replacement of smaller departmental inventory items valued under \$5,000. These items, which include chairs, copiers, desks, and similar equipment, are classified as operating expenses in accordance with the County's capitalization thresholds. This allocation supplemented existing departmental equipment budgets. In fiscal year 2025, the allocation was reduced for all departments as part of broader efforts to balance the budget. The funding was not reinstated within departmental operating budgets for fiscal year 2026.

### SPECIAL REVENUE AND GRANT FUNDS

Special Revenue Funds are established through statute and funded directly by fees and charges for services in accordance with the statutory provisions that authorize the assessment and collection of such funds. Although funding is primarily used for operations, capital projects can be funded. For example, the Road and Bridge Fund is also used to fund road paving projects.

Grants: Grant funds are received from federal, state, and local sources. They are appropriated annually and are spent in accordance with grant requirements. Various grants allow for the purchase of capital items.

#### ENTERPRISE FUNDS

These funds are established through service fees and are used for improvements to the East Montana Water Project, County Solid Waste and Nuway and Mayfair Water Projects.

## 2026 CAPITAL BUDGET APPROPRIATIONS BY FUND

FY26 ADOPTED BUDGET	
	FY2026
Expenses	
COUNTY GENERAL FUND	\$2,796,075
CAPITAL PROJECTS FUND	\$10,796,342
ENTERPRISE FUND	\$0
SPECIAL REVENUE	\$1,560,359
EXPENSES TOTAL	\$15,152,776

## DEFINING CAPITAL PROJECTS

Capital projects are defined as assets owned or operated by the county and generating value over time, with a minimum useful life of over one year. Additional criteria apply contingent on funding source.

Debt Issuance: Projects funded through debt are limited to the terms of the bond order. Although no minimum or maximum is set, general guidelines are followed. Primarily, small capital items (under \$5,000) are not funded. Medium capital items (\$5,000-\$50,000) are funded only if there is large quantity that existing revenue cannot fund. However, funding is primarily used for the construction or improvement of new or existing facilities.

Annual Allocation: The annual allocation was established as a means to meet smaller and medium capital needs. These projects and items must be over \$500 and under \$500,000. Items over \$500,000 will be considered with debt issuances. Items under \$500 should be purchased with department operating funds.

If a project or item qualifies as capital, it is further classified into one the following categories:

Category	Description of Category	Replacement Strategy	Replacement Cycle
1	Major Facility and Infrastructure	10 – 15 years for major renovation and repair; 45 - 75 years useful life	Generally 7 - 10 years for major renovation and repair; 30 years for building revitalization
2	IT Infrastructure and Equipment	Rapid changes in technology require continuous upgrade and replacement of computer equipment to guarantee access to information resources.	Generally, every 3 - 5 years
3	ADA-Related Improvements	As identified by the ADA Coordinator	In accordance with replacement cycles of other Categories
4	Fleet and Vehicle Replacement	As determined by Fleet Manager	Generally, 5 - 7 years; heavy equipment is 10 years

Category	Description of Category	Replacement Strategy	Replacement Cycle
5-A	Small Capital Projects (i.e. equipment and projects between \$500 and \$5,000)	These items are generally between \$500 and \$5,000 and are considered to have a useful life of three to five years. Replacement strategy is to replace when item become unusable due to obsolescence or wear and tear.	Generally, less than 5 years
5-B	Medium Capital Projects (i.e. equipment and projects between \$5,000 - \$50,000)	These items are generally between \$5,000 and \$50,000 and are considered to have a useful life of generally less than ten years. Replacement strategy is to replace when item become unusable due to obsolescence or wear and tear.	Generally less than 10 years
5-C	Large Capital Projects (equipment and projects between \$50,000 - \$500,000)	These items are generally between \$50,000 and \$500,000 and are considered to have a useful life of generally more than ten years. Replacement strategy is to replace when item become unusable due to obsolescence or wear and tear.	Generally more than 10 years

#### THE PLANNING PROCESS

Multiple processes are used in the development of capital projects. Planning debt funded projects are initiated as needed, with continuous monitoring. The annual allocation is prepared annually for adoption with the budget. Specially funded projects must adhere to established guidelines such as the grant award or state statute. In development of a Capital Project Plan, primary consideration is adherence to established strategic goals and priorities. County strategic goals are detailed in the budget message section of this document. The high capital priorities are:

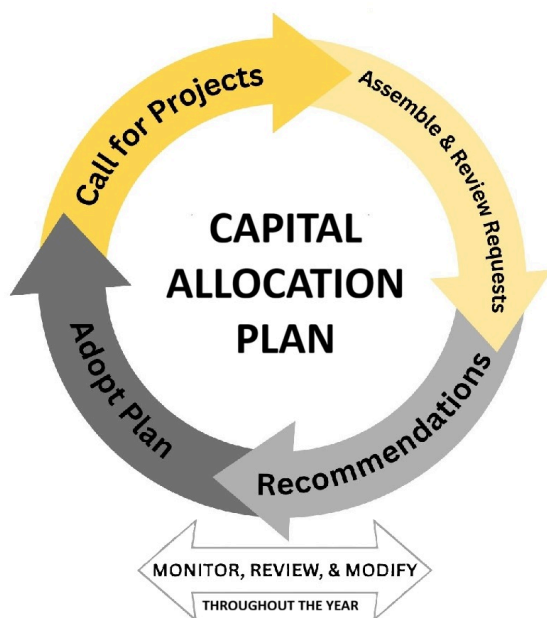
- Further develops County's vision and strategic goals;

- Required by law, contract, or specific order;
- Improve public and employee safety;
- Benefit majority of residents;
- Reduce expenses or increase revenue;
- Contribute to job retention and efficiency;
- Replace obsolete equipment, or;
- Prevent deterioration of assets.

Department and subject matter expert priority are also considered. However, priority is not the sole deciding factor. For example, an item could replace obsolete equipment, but the program it pertains to, as a whole, may not be high priority. Need, location, cost, future use, condition and other factors are also considered.

All requests are prepared and submitted by departments. Once a request is received, it is given to the correct expert for review. Currently, the County has designated the following internal subject matter experts: Information Technology Director, Public Works Director, Fleet Manager, Sheriff, Capital Planning Analyst, Strategic Development Director and the Chief Administrator.

The following chart summarizes the annual capital allocation plan. The plan is recommended for adoption by the Chief Administrator and approved by Commissioners Court. Once approved, the funds are monitored throughout the year.



When a debt issuance is involved, the process is much more detailed but follows similar general guidelines. However, additional steps must also be taken, and the process can encompass multiple years and requires much more involvement. Additional explanation regarding debt issuances is detailed in the Debt Service section.

# CAPITAL PROJECTS

## EXPENSES

Capital Projects

	FY2024	FY2025	FY2026
<b>Expenses</b>			
COCP-3001 - CNTY CAPITAL IMPROV 2001	\$10,046,898	\$2,722,500	\$4,262,025
COCP-3005 - CERT. OF OBLIGATION, SERIES 2012	\$491,783	-	-
COCP-3012 - CAPITAL PROJ-COUNTY CAPITAL PROJS 2016C	\$553,137	\$318,018	-
COCP-3013 - CP2016D	\$77,553	\$249,135	-
COCP-3014 - CH-IMP-LL	\$53,391	-	-
COCP-3015 - STRMWAT21	\$222,277	\$215,928	-
COCP-3016 - STRMWAT22	\$501,864	\$2,930,361	-
COCP-3017 - TAXNOTES22	\$7,575,521	\$3,102,879	\$811,158
COCP-3018 - STORMWATSO	\$0	\$281,925	-
COCP-3019 - TAXNOTE23	\$4,246,045	\$1,923,777	\$274,824
COCP-3020 - TAXNOTE23B	\$3,396,528	\$3,152,952	\$1,677,124
COCP-3021 - CO2023A	\$351,720	\$1,496,484	\$773,360
COCP-3022 - TAXCO2023B	\$14,450,194	\$3,208,767	\$2,130,648
COCP-3023 - TAXCO2023C	\$39,858	\$236,664	\$153,894
COCP-3024 - CPTN2023C	\$447,092	\$624,231	\$445,492
COCP-3025 - CPTAXTN23D	\$1,530,787	\$389,877	\$186,930
COCP-3026 - CP-TAXABLE TAX NOTE 2024	\$34,022	-	\$80,887
<b>EXPENSES TOTAL</b>	<b>\$44,018,670</b>	<b>\$20,853,498</b>	<b>\$10,796,342</b>





# **OTHER FUNDS**

# ENTERPRISE FUND TYPE

## FUND DESCRIPTION

The Enterprise Fund was established when the East Montana Water Project began in fiscal year 1997. Its primary responsibility is to provide the area around East Montana with suitable drinking water. It currently consists of bond issues and grants. The first bond issue was for the purchase of seven small water systems while the second bond issue was for emergency maintenance and repair of these systems. This system has merged seven systems, upgraded them, and included them in the main East Montana Water system to form one system connected to a better water source than the one the separate systems were connected to. The revenues collected from all water customers in the East Montana area are being used to run the system and to repay the bond issue and interest. More recently, this fund also encompasses the County Solid Waste Disposal function for garbage pickup in the rural areas of the County, also supported by user fees and Mayfair and Nuway water projects.

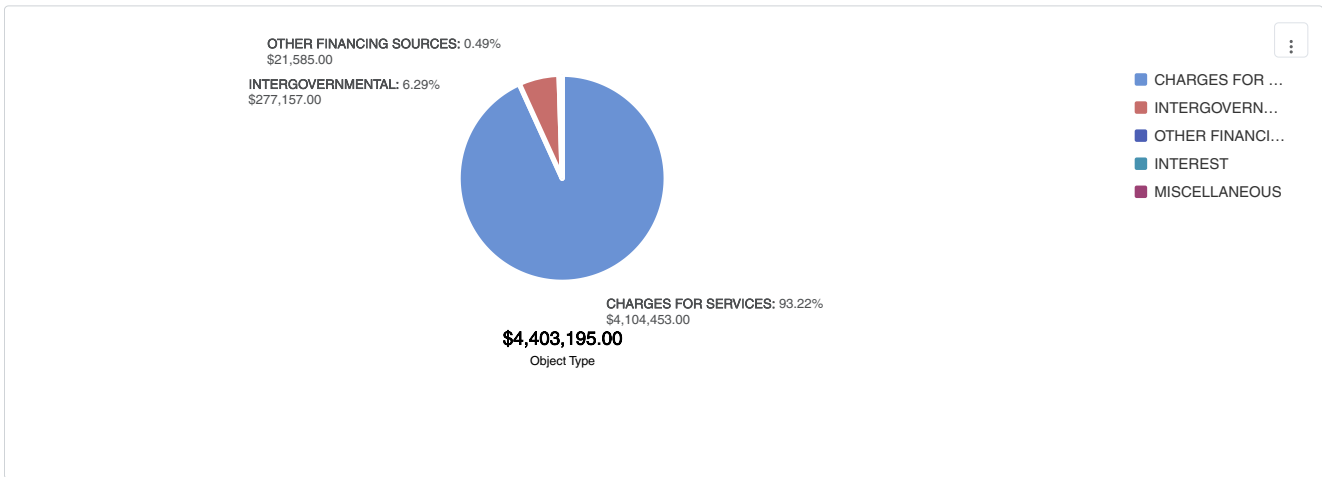
## REVENUE AND EXPENDITURE BUDGET COMPARISON

Enterprise Funds

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Revenues</b>					
OTHER FINANCING SOURCES	\$461,475	\$74,016	\$21,585	-\$52,431	-71%
INTERGOVERNMENTAL	\$515,084	\$883,265	\$277,157	-\$606,108	-69%
MISCELLANEOUS	\$0	\$0	\$0	\$0	-
CHARGES FOR SERVICES	\$3,450,068	\$7,781,050	\$4,104,453	-\$3,676,597	-47%
INTEREST	\$81,704	\$14,039	\$0	-\$14,039	-100%
<b>REVENUES TOTAL</b>	<b>\$4,508,332</b>	<b>\$8,752,370</b>	<b>\$4,403,195</b>	<b>-\$4,349,175</b>	<b>-50%</b>
Beginning Fund Balance	\$2,095,818	\$1,354,995	\$1,865,049	\$510,054	38%
<b>Total Available Resources</b>	<b>\$6,604,150</b>	<b>\$10,107,365</b>	<b>\$6,268,244</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>					
Public Works	\$5,624,593	\$10,330,644	\$6,107,024	-\$4,223,620	-41%
<b>EXPENDITURES TOTAL</b>	<b>\$5,624,593</b>	<b>\$10,330,644</b>	<b>\$6,107,024</b>	<b>-\$4,223,620</b>	<b>-41%</b>
<b>Ending Fund Balance</b>	<b>\$979,557</b>	<b>-\$223,279</b>	<b>\$161,220</b>	<b>-</b>	<b>-</b>

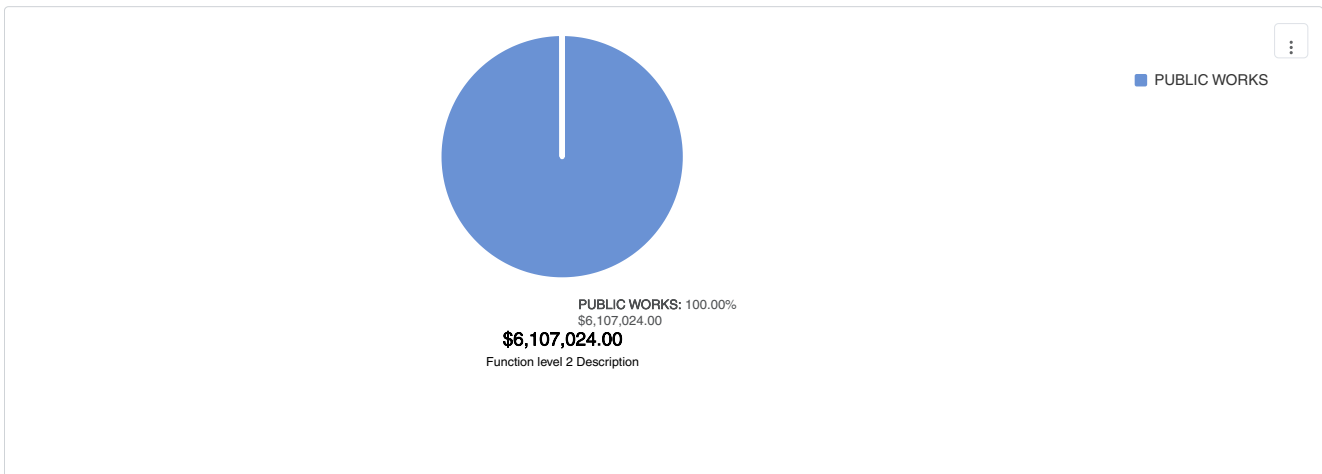


## REVENUE (SOURCES) - ENTERPRISE FUNDS



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## FISCAL YEAR 2026 EXPENDITURE BUDGET

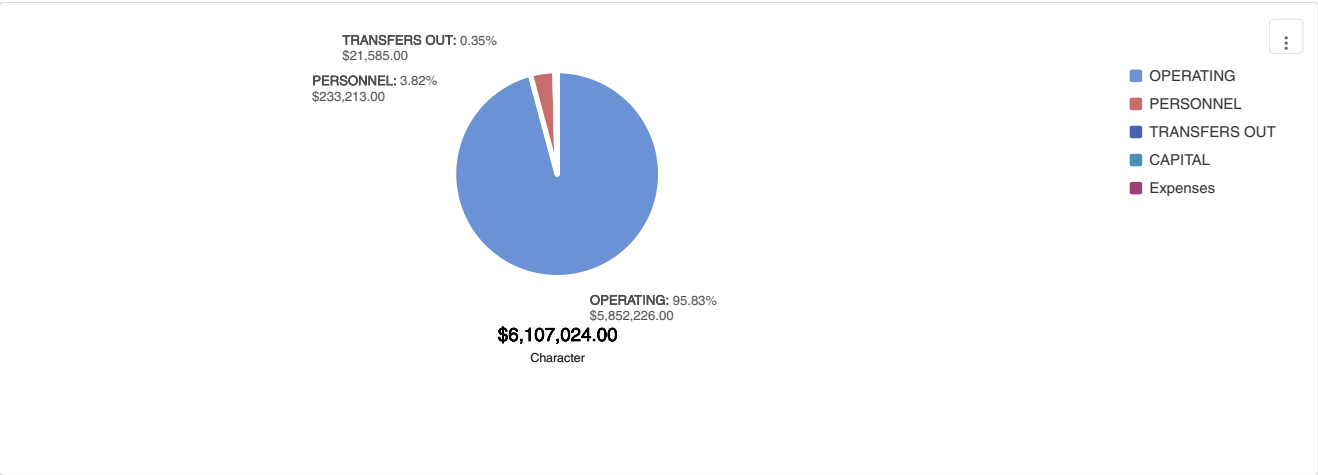


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## EXPENDITURE BUDGET COMPARISON BY CHARACTER

Summary by Character (EP)

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Expenses</b>					
PERSONNEL	\$238,287	\$465,424	\$233,213	-\$232,211	-50%
OPERATING	\$4,366,083	\$9,791,204	\$5,852,226	-\$3,938,978	-40%
CAPITAL	\$558,748	\$0	\$0	\$0	-
TRANSFERS OUT	\$461,475	\$74,016	\$21,585	-\$52,431	-71%
<b>EXPENSES TOTAL</b>	<b>\$5,624,593</b>	<b>\$10,330,644</b>	<b>\$6,107,024</b>	<b>-\$4,223,620</b>	<b>-41%</b>



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BUDGET HIGHLIGHTS

The adopted Enterprise Fund budget for fiscal year 2026 is \$6,107,024. These changes include operating adjustment in the East Montana Water Project account, particularly in the contingency object codes. These contingencies were set up in preparation for possible strategic plan initiatives to take effect during fiscal year 2026, that include but are not limited to, setting up funding to cover any grant cash match requirements and a collaboration project with the Rio Grande Council of Government for the Water Planning Group project. Additionally, operational contingencies budget is reserved to cover any unexpected events related to the operations of the water or sewer system.

POSITION DETAIL

Enterprise-E Montana Water Proj

Position Desc	FY2024	FY2025	FY2026
Count			
WATER SYSTEM OPTR	3	3	3
COUNT	3	3	3

# GRANTS FUND TYPE

## FUND DESCRIPTION

The Grants Fund provides accounting and compliance measurement for grants in regards to the receipt and disbursement of awarded funds from all sources. Most of the time major sources of funding include the Texas Criminal Justice Division, the Texas Juvenile Justice Department, Office of the Governor, the Texas Department of Housing and Community Affairs, the Office of National Drug Control Policy and the Area Agency on Aging/Rio Grande Council of Governments. Grant funding serves a variety of purposes including, but not limited to, serving nutritious meals to senior citizens, improving living conditions in rural areas, and public safety such as battling drug trafficking and prosecuting offenders.

Since FY 2023, the County Judge was authorized to sign acceptance letters for new or renewed grants from outside agencies. During budget process for FY2026, discussion within the Commissioners Court took place regarding a strategic approach related to grants due to funding uncertainties at the federal and state level. During FY 2026, the Commissioners Court will receive detail presentations related to active grants, to include purpose of the grant, personnel, and sustainability of the grant. Additionally, the Budget and Finance Department has been tasked to apply for grants that will not increase the County's expenses in the future without a revenue offset.

As a matter of information, El Paso County does not propose a grant budget as part of the budget adoption. While grants are an important part of our cost deferral strategy, they are not recognized until awarded and are then included in the annual financials.

## REVENUE AND EXPENDITURE BUDGET COMPARISON

Grants Fund Type

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
<b>Revenues</b>					
OTHER FINANCING SOURCES	\$13,800,413	\$14,007,069	-	-\$14,007,069	-100%
INTERGOVERNMENTAL	\$212,297,950	\$285,411,707	-	-\$285,411,707	-100%
MISCELLANEOUS	\$9,880,305	\$10,848,894	-	-\$10,848,894	-100%
CHARGES FOR SERVICES	\$350,776	\$354,933	-	-\$354,933	-100%
INTEREST	\$182,979	\$697,668	-	-\$697,668	-100%
<b>REVENUES TOTAL</b>	<b>\$236,512,424</b>	<b>\$311,320,270</b>	<b>-</b>	<b>-\$311,320,270</b>	<b>-100%</b>
Beginning Fund Balance	\$8,577,000	\$8,651,447	-	-\$8,651,447	-100%
<b>Total Available Resources</b>	<b>\$245,089,424</b>	<b>\$319,971,717</b>	<b>\$0</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>					
General Government	\$202,484,708	\$157,726,177	-	-\$157,726,177	-100%
Administration of Justice	\$18,643,347	\$23,420,156	-	-\$23,420,156	-100%
Public Safety	\$43,744,420	\$32,405,880	-	-\$32,405,880	-100%
Health and Welfare	\$18,885,732	\$25,195,060	-	-\$25,195,060	-100%
Resource Development	\$1,769,197	\$1,769,197	-	-\$1,769,197	-100%

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
Culture and Recreation	\$65,960	\$65,960	-	-\$65,960	-100%
Public Works	\$69,759,038	\$66,303,680	-	-\$66,303,680	-100%
EXPENDITURES TOTAL	\$355,352,404	\$306,886,110	-	-\$306,886,110	-100%
Ending Fund Balance	-\$110,262,980	\$13,085,607	\$0	-	-

## EXPENDITURE BUDGET COMPARISON BY CHARACTER

Grants Fund Type

	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 ADOPTED BUDGET	Amount Change	Percent Change in Budget
Expenses					
PERSONNEL	\$77,509,597	\$77,012,378	-	-\$77,012,378	-100%
OPERATING	\$192,204,407	\$159,171,490	-	-\$159,171,490	-100%
CAPITAL	\$85,635,271	\$70,699,113	-	-\$70,699,113	-100%
TRANSFERS OUT	\$3,129	\$3,129	-	-\$3,129	-100%
EXPENSES TOTAL	\$355,352,404	\$306,886,110	-	-\$306,886,110	-100%

## POSITION DETAIL

Grants Fund Type

Position Desc	FY2024	FY2025	FY2026
Count			
FORMAL BID BUYER SR	1	0	0
SPECIALTY CT LIAISON	1	1	1
COURT CLERK	1	1	0
LEGAL SECRETARY SR.	4	4	4
COUNSELOR I	1	1	1
ASST. CASE MANAGER	1	1	0
JUV PROB MGR SP PGMS	2	2	2
JUV PROB MGR	2	2	2
SOFTWARE DVLPR	1	1	1
VICTIM ADVOCATE	3	3	2
JUV CORRS SUPRV	1	1	1
PARENT COACH	1	1	1
TRANSIT PLANNER	1	1	1
CMT RSRC CD(HM/RTRY)	3	3	4
EXECUTIVE ASSISTANT	1	0	0
SUBSTANCE ABUSE TREATMENT COUNSELOR	0	0	1
DETENTION OFFICER	10	0	0
ADMIN SERVICES MGR	1	1	1
HR SPECIALIST	1	0	0
ADMIN SPCLST INT	6	3	2
MITIGATION SPCLST	0	0	1
DEPUTY CONSTABLE	10	0	0
HUMAN SVCS TRNSP CRD	1	1	0
TRIAL ATTORNEY	3	1	2
CAPITAL PLAN PRJT MGR	1	0	0
LC CHM DP CNSLR-LCDC	1	1	0
DATA ENTRY OPERATOR	3	7	1

Position Desc	FY2024	FY2025	FY2026
ACCOUNTANT INT	2	0	0
INVESTIGATOR	2	2	4
DIVISION-UNIT CHIEF	1	1	1
SERGEANT	3	3	3
JUV PROB OFFICER III	5	3	3
GRANT ANALYST, INTER	1	0	0
YOUTH DVLPMNT COACH	3	3	3
CERTIFIED COURT RPTR	1	1	1
SOCIAL WKR (MASTERS)	3	3	2
JUV.CORRS.OFFICER	3	3	3
TRIAL TEAM CHIEF	3	3	3
PARA-LEGAL	6	7	5
JUV PROB OFFICER IV	12	12	12
FLOOR CNTRL OFFCR	1	0	0
FACILITY TRAINING OFFICER	0	0	1
PRINCIPAL	9	8	4
DIRECTOR OF TRANS OP	0	0	1
LEGAL SECRETARY INT.	4	3	2
ASMNT ITK OFFCR INT	0	0	1
CASEWORKER	0	0	2
COURT CLERK INT	1	1	0
ASSESSMENT CLINIC I	1	1	1
DIR STRTGC DVLPMNT	1	0	0
CRIME VICTIMS SPEC.	5	5	6
TRAINING OFFICER	1	1	0
BAILIFF (CERTIFIED)	2	2	1
COMPLIANCE OFFICER	1	1	2
DEPUTY SHERIFF	22	22	2
VICTIM ADVOCATE SR.	0	0	1
FCO TECHNICIAN	1	1	1
ASSC TRNSPRTN PLNNR	1	1	1
MIGRNT EMRGCY CD MGR	1	1	0
SCF SPRVSN OFFCR INT	1	1	2
PARA-LEGAL INT.	1	0	2
ASSIST TRNSPRTN ENG	1	1	0
JUV.DET. OFFICER	1	1	1
PROGRAM COORDINATOR	0	0	1
GNG SUPRVSN OFFCR SR	1	1	1
SPECIALTY CT CS MGR	0	1	0
CASE MANAGER (VTRNS)	1	1	1
DETECTIVE	12	12	13
FIELD COMPL. OFFCR	3	3	3
INDGNT DFNS MG CRD	1	0	0
SURVEILLANCE OFFCR	2	2	1
LIEUTENANT	2	1	0
CLINICAL SVCS MGR	1	1	1
ADMIN SPCLST SENIOR	0	0	1
ADMIN SPCLST	0	0	1
COUNSELOR	1	1	1
SR. TRIAL ATTORNEY	10	9	14
CHIEF PROS-TASKFORCE	1	1	0


Position Desc	FY2024	FY2025	FY2026
OFFICE SPCLST INT	1	1	1
DIRECTOR/VOCA	1	1	1
ADMNSRTV COORD	0	0	1
ASSISTANT DIR/VOCA	1	1	1
CJC SUPRV OFFCR INT	0	0	1
PARA-LEGAL SR.	2	2	2
SPEC COURT COORD	0	0	1
SCF SPRVSN OFFCR SR	1	1	1
COURT COORDINATOR	1	1	0
SCF SPRVSN OFFICER	1	1	0
VICTIM ADVOCATE INT.	3	3	3
MIGRANT SRVCS COORD	3	1	1
CASE MANAGER	2	2	2
CIT DEPUTY	0	0	5
SR RESEARCH ANALYST	1	0	0
REENTRY CASE MANAGER	1	1	1
CRIME VICTIMS LIAISON	1	1	1
COUNT	215	176	159





# APPENDICES





# APPENDIX A

## **AUTHORIZED LISTING FULL-TIME EQUIVALENT POSITIONS**

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This appendix reflects full-time equivalent positions summarized by department and changes by department from previous fiscal year.



# AUTHORIZED FULL-TIME EQUIVALENT POSITION LISTING

Authorized Full-Time Equivalent Position Listing

Fund Name	FY2024	FY2025	FY2026
Count			
GRANTS	215	176	159
COUNTY GENERAL FUND	2,994	3,011	2,993
ENTERPRISE FUNDS	3	3	3
SPECIAL REVENUE	111	111	0
COUNTY SPECIAL REVENUE FUND	0	0	106
COUNT	3,323	3,301	3,261

Authorized Positions

Position Desc	FY2024	FY2025	FY2026
Count			
1ST. ASSISTANT	3	3	3
ACCNTNG GENERALIST	3	3	5
ACCNTNG SPCLST	13	13	12
ACCNTNG SPCLST SR	2	2	2
ACCOUNT CLERK	1	1	1
ACCOUNT CLERK INT	4	4	4
ACCOUNT CLRK (AUDTR)	6	6	6
ACCOUNTANT INT	13	11	12
ACCOUNTANT INT CERT	1	1	0
ACCOUNTANT SR	7	7	7
ACCOUNTANT SR CERT	3	3	0
ACCOUNTANT-OFFC MGR	1	1	1
ACCOUNTING OFFC MGR	2	2	2
ACCOUNTING SPRVSR	2	2	2
ACCRDTN & PRJCT MGR	1	1	1
ACCT SPECIALIST	3	3	3
ACCT SPECIALIST INT	9	9	9
ACCT SPECIALIST SR	4	4	4
ACTNG PAYROLL SPCLST	1	1	1
ADA COORDINATOR	1	1	1
ADMIN SERVICES ASST	1	1	1
ADMIN SERVICES MGR	24	24	24
ADMIN SPCLST	27	23	24
ADMIN SPCLST INT	90	90	91
ADMIN SPCLST SENIOR	45	45	46
ADMIN SPprt SPCLST	1	1	1

Position Desc	FY2024	FY2025	FY2026
ADMNSRTV COORD	4	4	5
ANML WLFR DIR	1	1	1
ANML WLFR OFFCR	7	7	7
ANML WLFR OFFCR CRTF	1	1	1
ANML WLFR OFFCR LEAD	2	2	2
AQUATICS MANAGER	1	1	1
ASMNT ITK OFFCR	5	5	5
ASMNT ITK OFFCR INT	10	10	11
ASMNT ITK OFFCR SR	5	5	5
ASSC TRNSPRTN PLNNR	1	1	1
ASSESSMENT CLINIC I	1	1	1
ASSIST TRNSPRTN ENG	2	2	0
ASSISTANT CHIEF	2	2	2
ASSISTANT COURT ADMIN.	1	1	1
ASSISTANT CULINARY SUPERVISOR	0	0	1
ASSISTANT DIR/VOCA	1	1	1
ASSISTANT PLANNER	2	2	1
ASSOCIATE JUDGE	7	7	7
ASSOCIATE PLANNER	0	0	1
ASST CASE MANAGER	2	2	2
ASST CRT ADMINR	1	1	1
ASST CTY PRCHSNG AGT	1	1	1
ASST DIR OF BFPD	1	1	1
ASST ELECTION ADMTR	1	1	1
ASST LIBRARY MANAGER	1	1	1
ASST PRKS DIRECTOR	1	1	1
ASST TRAINING DIR.	1	1	1
ASST. CASE MANAGER	1	1	0
AST MTR VHRG&TLE DIR	1	1	1
AUD ACCOUNTANT	0	0	2
AUD ACCOUNTANT SR	0	0	1
AUD ACCOUNTANT SR CRT II	0	0	3
AUD ENT ACCOUNTANT	1	1	1
AUD GRNT ANLYST	0	0	1
AUD GRNT ANLYST CRT I	0	0	1
AUD GRNT ANLYST CRT II	0	0	1
AUDIT CLERK INT	1	1	1
AUDIT GR ANLST CRT I	2	2	0
AUDIT GRNT ANLYST	9	11	10
AUDIT GRNT ANLYST SR	2	2	3
B.I.T. MANAGER	1	1	1
BAILIFF	9	9	9
BAILIFF (CERTIFIED)	31	31	28
BAILIFF ADMINISTRATOR	0	0	1
BAILIFF TEMP POOL	1	1	1
BFPD ADVISOR	1	1	0
BI-NATL AFFAIRS CRD	1	1	1
BID TECH	2	2	2
BLDG CONST. CRD	2	2	2
BLDG SYS&EMS OP MGR	1	1	1
BOARDS & CMMSSNS MGR	1	1	1

Position Desc	FY2024	FY2025	FY2026
BOND FR.COORD.ADMIN	1	1	1
BUDGET ANALYST INT	4	4	4
BUDGET MANAGER	1	1	1
BUDGET OPS MANAGER	0	0	1
BUSN & FIN AST ANLST	1	1	0
BUYER	3	3	3
BUYER II	4	5	5
CAP IMPROV PROJ ASSO	1	1	1
CAPTAL PLAN PRJT MGR	1	1	2
CASE MANAGER	6	6	6
CASE MANAGER (VTRNS)	1	1	1
CASEWORKER	0	0	2
CASHIER-ATTNDNT	3	3	0
CASHIER-ATTNDNT INT	7	7	10
CC/BOARDS COORD	2	2	2
CC/BOARDS COORD SR	1	1	1
CEA 4-H&YTH DVLPMNT	1	1	1
CEA AGRICULTURE	1	1	1
CEA FMLY CNSMR SCI	1	1	1
CEA HORTICULTURE AGT	1	1	1
CERTIFIED BAILIFF	0	0	1
CERTIFIED COURT RPTR	38	38	38
CHALLENGE UNIT MGR	1	1	1
CHIEF ADMINISTRATOR	1	1	1
CHIEF AIDE	1	1	1
CHIEF DEPUTY	2	2	2
CHIEF DEPUTY SHERIFF	2	2	2
CHIEF DEPUTY TAX A-C	1	1	1
CHIEF HR OFFICER	1	1	1
CHIEF INVESTIGATOR	3	3	3
CHIEF INVSTGTR - ME	1	1	1
CHIEF JPD	1	1	1
CHIEF JUSTICE	1	1	1
CHIEF MEDICAL EXMNR	1	1	1
CHIEF OF OPERATIONS	1	1	1
CHIEF OF STAFF	1	1	1
CHIEF PROS-TASKFORCE	2	2	1
CHIEF PUBLIC DFNDR	1	1	1
CHIEF SOCIAL WORKER	1	1	1
CHIEF VETERINARIAN	1	1	1
CHLD SPRT CMPL OFFR	2	2	2
CIT DEPUTY	0	0	5
CIVIL ENGINEER	3	3	3
CIVIL ENGINEER INT	3	3	2
CJC ASST MGR	1	1	1
CJC COURT LIAISON	0	0	2
CJC COURT LIAISON SR	0	0	1
CJC COURT LIASION	2	2	0
CJC COURT LIASION SR	1	1	0
CJC MANAGER	3	3	3
CJC SPECIALIST	3	3	2

Position Desc	FY2024	FY2025	FY2026
CJC SPECIALIST, SR	1	1	1
CJC SUPERVISN OFFCR	4	4	4
CJC SUPERVISOR	2	2	2
CJC SUPRV OFFCR INT	11	11	12
CJC SUPRV OFFCR SR	3	3	3
CLD SPRT CMPL OFR,IN	1	1	1
CLINICAL SVCS MGR	3	3	3
CLINICAL THERAPIST III	0	0	1
CLINICAL THRPST I	1	1	1
CLINICAL THRPST II	1	1	0
CMMTY SCVS PROG. MGR	3	3	3
CMT OTRCH CD	1	1	1
CMT OTRCH CD INTER	1	1	1
CMT RSRC CD(HM/RTRY)	9	9	10
CMT RSRC PROGRAM CD	1	1	1
CNTY AUD 1ST ASST	1	1	1
CNTY AUD MGR	3	3	3
CNTY AUD MGR SR	6	6	6
CNTY AUDITOR	1	1	1
CNTY INSPECTION SPRV	2	2	2
CNTY INSPECTOR	8	8	8
COMM SVC LEAD	1	1	1
COMM SVC SPEC	2	2	2
COMMANDER	3	3	3
COMMUNICATIONS MGR	1	1	1
COMPLIANCE OFFICER	5	5	6
COMPLIANCE SPCLST	1	1	1
CONCRETE FINISHER	3	3	3
CONSTABLE	7	7	7
CONSTRUCTION CRDNTR	1	1	0
CONTRACT ANALYST INT	1	1	1
CONTRACT OPS MGR	1	1	1
COOK	6	6	6
COUNSELOR	5	5	5
COUNSELOR I	3	3	4
COUNSELOR II	3	3	2
COUNTY ATTORNEY	1	1	1
COUNTY CLERK	1	1	1
COUNTY COMMISSIONER	4	4	4
COUNTY COURT JUDGE	11	11	11
COUNTY CRT JUDGE-TemporaryP	0	0	1
COUNTY CRT JUDGE-TMP	1	1	0
COUNTY CRT. ADMNSTR	1	1	1
COUNTY EXTENSION DIR	1	1	1
COUNTY JUDGE	1	1	1
COURT CLERK	26	26	15
COURT CLERK INT	70	70	77
COURT CLERK SR	10	10	12
COURT COORDINATOR	51	51	50
COURT VISITOR CRD	1	1	1
CRIME SCENE INVSTGTR	4	4	4

Position Desc	FY2024	FY2025	FY2026
CRIME SCENE UNIT SPV	1	1	1
CRIME VICTIMS SPEC.	6	6	7
CRIMINAL JUSTICE DIR	1	1	1
CRM LAW MAG JUDGE	4	4	4
CRM LAW MAG JUDGE TP	1	1	1
CRM LAW MAG PRSD JDG	1	1	1
CRME SCN INVSTGTR LD	1	1	1
CRME VICTIMS LIAISON	1	1	1
CRMNL DATA SPCLST	2	2	2
CRMNL RECORDS SPCLST	1	1	1
CRT INT - BASIC	1	1	1
CRT INT - MASTERS	1	1	1
CRT INT - SIGN LANG	1	1	1
CRT INT -SPECIALIZED	1	1	1
CRTS & JSTC PGM MGR	1	1	1
CT OF APPEALS JUDGE	2	2	2
CT PRFMNC ANALYST	3	3	3
CT. CRD TEMP POOL	1	1	1
CTHSE.SEC OFFCR/TRNR	2	2	2
CTHSE.SECURITY OFFCR	9	9	9
CULINARY SPVSR	1	1	1
CUST RELA SPCLST	51	51	47
CUST RELA SPCLST INT	36	36	36
CUST RELATIONS SR	14	14	14
CUSTODIAL SUPERVISOR	1	1	1
CUSTODIAN	38	38	38
CUSTODIAN LEAD	1	1	1
CVLN COMM SPCLST	10	10	10
CVLN COMM SPCLST-SPV	4	4	4
CVLN COMM SPCLST-T	2	2	2
CVLN COMM SPEC MGR	1	1	1
CVLN EVDNCE CLK	4	4	4
CVLN EVDNCE CLK INT	1	1	1
DA PORTAL ANALYST	1	1	1
DATA ANALYST COORD	1	1	1
DATA ANALYST SUPVR	1	1	1
DATA ANLST MANAGER	1	1	1
DATA ANLYST INT ITD	1	1	1
DATA ENTRY OPERATOR	4	8	2
DATA FUNC ANLST	2	2	2
DATA FUNC ANLST INT	3	2	2
DATA QLTY CTRL ANLST	3	3	3
DEPUTY CHIEF FIN&SUP	1	1	1
DEPUTY CHIEF JUV FAC	1	1	1
DEPUTY CHIEF JUV SVS	1	1	1
DEPUTY CNTY ADMNSTR	0	0	4
DEPUTY CONSTABLE	29	29	28
DEPUTY DIRECTOR ITD	1	1	1
DEPUTY HR OFFICER	1	1	1
DEPUTY MED. EXMNR I	1	1	1
DEPUTY MED. EXMNR II	1	1	1

Position Desc	FY2024	FY2025	FY2026
DEPUTY SHERIFF	210	210	201
DEPUTY SHERIFF-PT	10	10	0
DETECTIVE	43	43	44
DETENTION LIEUTENANT	9	9	10
DETENTION OFFICER	459	459	501
DETENTION OFFICER-PT	3	3	0
DETENTION OFFICER-T	57	57	15
DETENTION SERGEANT	26	26	27
DETENTION UNIT MGR	2	2	2
DGITAL LBRY SRV SPCT	2	2	2
DGTL COURT RCRDR	1	1	1
DGTL LIBRY BRNCH MGR	0	0	1
DGTL SRVC HEAD LIBRN	1	1	1
DIGITAL PROGM LIBRN	1	1	0
DIR OF CLINICAL SVCS	1	1	1
DIR OF FIN SVCS	1	1	1
DIR OF FINANCIAL OPR	1	1	1
DIR OF INTAKE	1	1	1
DIR OF IS&R	2	1	1
DIR OF JUV CORRS	1	1	1
DIR OF JUV DETEN	1	1	1
DIR OF JUV PROB SVCS	1	1	1
DIR OF JUV SPCL PGMS	1	1	1
DIR STRTGC DVLPMNT	1	1	0
DIRECTOR OF BUDG&FIN	1	1	1
DIRECTOR OF INFOTECH	1	1	1
DIRECTOR OF TRANS OP	0	0	1
DIRECTOR/VOCA	1	1	1
DIST CRT. ADMNSTR	1	1	1
DISTRICT ATTORNEY	1	1	1
DISTRICT CLERK	1	1	1
DISTRICT JUDGE	17	17	17
DIVISION-UNIT CHIEF	13	13	15
DPTY CHIEF INVTGR	1	1	1
DPTY CHIEF INVTGR ME	1	1	1
DRO ENFORCEMENT SPVS	1	1	1
DRO LGL ENGMNT OFFCR	2	2	2
DRO LGL ENGMNT SPRVR	1	1	1
DRO PRBTN OFFCR	1	1	0
DRO PRBTN OFFCR SPVR	1	1	0
DVRSNRY JJAEP PG SPR	0	0	1
DVRSNRY JJAEP PGM AD	1	1	0
ECON DVLP ANLST	0	0	1
ECON DVLP ANLST INT	1	1	1
ECON DVLP ANLST SR	1	1	1
ECONOMIC DVLPMNT DIR	1	1	1
ECONOMIC DVLPMNT MGR	1	1	1
ELCTNS ADMIN. CRD	2	2	2
ELCTNS ADMINISTRATOR	1	1	1
ELCTNS GENRLST	4	4	4
ELCTNS GENRLST INT	2	2	2

Position Desc	FY2024	FY2025	FY2026
ELCTNS GENRLST SR	1	1	1
ELCTNS INF & RES CRD	1	1	1
ELCTNS SYS & TCH CRD	1	1	1
ELCTNS SYS & TCH SPC	2	2	2
ELGBLTY BND OFFCR	1	1	1
ELIGIBILITY OFFCR	2	2	2
ELIGIBILITY OFFCR IN	4	4	4
EMP RLTS + DVL P MGR	1	1	1
ENGRNG ASSOC TECH	1	1	1
ENT. SOFTWARE SV	1	1	1
EQUIPMENT OPRTR	5	5	5
EQUIPMENT OPRTR INT	7	7	7
EQUIPMENT OPRTR SR	5	5	5
EVDNC RECORDS SPCLST	2	2	2
EX. DIR. OF OPS.	1	1	0
EX.DIR.-COUN.OF JUDG	1	1	1
EXCTV ADMNSTVR COORD	2	2	2
EXE DIR JSTC SUP-CS	1	1	0
EXE DIR PBLC WRKS	1	1	0
EXEC ADMIN ASSISTANT	1	1	1
EXEC ASSISTANT	6	5	5
EXEC. DIRECTOR	1	1	1
EXEC. DIRECTOR - CS	1	1	1
EXECUTIVE ADM CRD	1	1	1
EXECUTIVE ADM OFFCR	1	1	1
EXECUTIVE ASSISTANT	8	8	8
EXECUTIVE COORD	1	1	1
EXPUNGEMENT SPCLST	2	2	2
FAC MNT ASST MGR	1	1	1
FAC MNT MECH INT	8	8	8
FAC MNT MECH SR	1	1	1
FAC MNT MECH SR-ELEC	5	5	5
FAC MNT MECH SR-ELTR	2	2	2
FAC MNT MECH SR-HVAC	5	5	5
FAC MNT MECH SR-LOCK	1	1	1
FAC MNT MECH SR-PLUM	5	5	5
FAC MNT MECHANIC	27	27	27
FAC MNT MGR	1	1	1
FAC MNT WORKER	1	1	1
FACILITIES DIRECTOR	1	1	1
FACILITIES SPRNTNDT	3	3	3
FACILITY SVCS MGR	1	1	1
FACILITY TRAINING OFFICER	0	0	1
FC&CMMTY IMPVMT SPVR	1	1	0
FCO TECHNICIAN	2	2	2
FIELD COMPL. OFFCR	8	8	8
FINANCIAL ANALYST	1	1	1
FINANCIAL RCVRY SPEC	14	14	14
FINANCL RCVRY DV MGR	1	1	1
FLEET MECHANIC	12	12	12
FLEET MECHANIC FRMN	2	2	2

Position Desc	FY2024	FY2025	FY2026
FLEET MECHANIC SR	5	5	5
FLEET OPS DIRECTOR	1	1	1
FLOOR CNTRL OFFCR	44	44	44
FNNCL RCVRY SPEC,INT	6	6	6
FORENSC CMPTR ANLST	1	1	1
FORENSIC ACCOUNTANT	1	1	1
FORENSIC PHTGRPHR	1	1	1
FORMAL BID BUYER SR	2	1	1
FUNCT ANALYST LEAD	1	1	2
FUNCTIONAL ANALYST	5	5	6
GIS PLANNING MANAGER	1	1	1
GIS SPECIALIST	1	1	1
GNG SUPRVSN OFFCR SR	1	1	1
GOLF COURS ASSISTANT	3	3	3
GOLF COURSE SPRNTNDT	1	1	1
GOLF PRO SHOP SPVR	1	1	1
GOLF PROFESSIONAL	1	1	1
GOVNMNTL AFFAIRS MGR	1	1	1
GRAFFITI PRGM SPCLST	1	1	1
GRAFFITI PROGRAM CRD	1	1	1
GRAND JURY BAILIFF	1	1	1
GRANT ADM ANLST MGR	1	1	1
GRANT ANALYST, INTER	5	5	4
GRNDSKPING SPRNTDT	1	1	1
GROUNDKEEPER	4	4	4
HOUSNG REHABLTN CRD	0	0	1
HR GENERALIST INT.	7	7	7
HR GENERALIST, SEN.	7	7	7
HR MANAGER	5	5	5
HR SPECIALIST	13	13	10
HRTG + TRSM CRDR	1	1	1
HRTG TRSM DVLP SPCLST	1	1	1
HUMAN SVCS TRNSP CRD	1	1	0
INDGNT DFNS MG CRD	1	1	1
INFO SYST&REC SPCLT	1	1	1
INFO SYST&SOFT DV SP	1	1	1
INFRA.SVCS.ASSOC.DIR	1	1	1
INFRA.SVCS.DIRECTOR	1	1	1
INT AUDITOR CRT I	0	0	2
INT AUDITOR CRT II	0	0	1
INT AUDITOR SR CRT II	0	0	1
INT. AUDITOR INT CRT	1	1	0
INTERN	11	11	0
INTERN-TEMP	8	8	7
INTERN-TEMP POOL	2	2	3
INTERNAL AUDITOR	2	2	1
INTERNAL AUDITOR CERT II	0	0	1
INTERNAL AUDITOR SR CERT	1	1	0
INTERPRETER	1	1	1
INTLIGNCE ANLYST	1	1	1
INTRNL ADTR CERT	2	2	0



Position Desc	FY2024	FY2025	FY2026
INV CNTRL SPCLST	4	4	4
INVESTIGATOR	35	35	36
INVESTIGATOR - (ME)	10	10	10
IRRIGATION SPCLST	1	1	1
IRRIGATION SPCLST LD	1	1	1
IT CYBERSECURITY MANAGER	1	1	1
IT DIVISION MANAGER	5	5	5
IT INT AUDITOR SR CRT II	0	0	1
IT INTRL ADTR SR CRT	1	1	0
IT TRAINER	2	2	2
JURY COORDINATOR	1	1	1
JURY HALL OFFICE MGR	1	1	1
JUSTICE OF THE PEACE	8	8	8
JUV CORRS SUPRV	7	7	7
JUV DET SUPRV	7	7	8
JUV PROB MGR	5	5	5
JUV PROB MGR SP PGMS	3	3	3
JUV PROB OFFICER III	37	35	36
JUV PROB OFFICER IV	19	19	19
JUV PROB REC SUPRV	1	1	1
JUV.CORRS.OFFICER	39	39	39
JUV.DET. OFFICER	47	47	47
JUVENILE CASE MGR	7	7	7
LATENT PRINT EXMNR	2	2	2
LAW LIBRARY MANAGER	1	1	1
LAW LIBRARY SPEC	1	1	1
LC CHM DP CNSLR-LCDC	1	1	0
LCNSD CT INTPT III	3	3	3
LCNSD CT. INTRPT II	1	1	3
LEAD COOK	1	1	0
LEAD INVESTIGATOR	1	1	1
LEAGUE MANAGER	1	1	1
LEARNING & DEVELOPMENT SPCLST	1	1	1
LEGAL SECRETARY	26	26	25
LEGAL SECRETARY INT.	35	36	34
LEGAL SECRETARY SR.	17	17	17
LICENSED CT. INTRPT	2	2	1
LIEUTENANT	11	10	10
LIFEGUARD - TP	1	1	1
LIFEGUARD LEAD - TP	1	1	1
MARKETING COORD	2	2	2
MIGRANT SRVCS COORD	3	1	1
MIGRNT EMRGY CD MGR	1	1	0
MITIGATION SPCLST	3	3	4
MORGUE ATTENDANT	3	3	2
MORGUE ATTENDANT INT	0	0	1
MORGUE ATTENDENT INT	1	1	0
MORGUE MANAGER	1	1	1
MOTOR VEHREG&TLE.DIR	1	1	1
MTR VHC COMPLCE SPC	1	1	0
MULTIMEDIA SVCS SPCL	1	1	1

Position Desc	FY2024	FY2025	FY2026
MULTIMEDIA SVCS SV	1	1	1
NETWORK SPCTLST	2	2	2
NETWORK SPCTLST SV	1	1	1
NETWORK SPECIALIST INT	2	2	2
NON-LICENSED ATTY	8	8	0
NUTRITION SVCS COORD	5	5	5
OFFC ADMIN SRVCS MGR	1	1	2
OFFICE ADM-SPPRTR MGR	7	7	8
OFFICE ASSISTANT	25	11	10
OFFICE ASSISTANT-DMS	2	2	2
OFFICE SPCLST INT	3	3	3
OPERATIONS MANAGER	1	1	1
OPERATIONS MGR	1	1	1
PARA-LEGAL	21	22	20
PARA-LEGAL INT.	8	7	9
PARA-LEGAL SR.	9	9	8
PARENT COACH	1	1	1
PARK MAINT. WKR	30	30	30
PARK MAINT. WKR INT	8	8	8
PARK MAINT. WKR SR	7	7	7
PARKING GARAGE MGR	1	1	1
PARKS MAINT. MANAGER	1	1	1
PARKS REC. DIRECTOR	1	1	1
PAYROLL SPCLST SR	1	1	1
PBLC SFTY IT SPC INT	4	4	4
PBLC SFTY IT SPC SV	2	2	2
PBLC SFTY IT SPCLST	4	4	4
PBLC WRKS ASST DIR	1	1	1
PEER GRP FACILITATOR	1	1	1
PLACEMENT COORD	1	1	1
PLAN.DVLP.DIRECTOR	1	1	1
PLANNING TECHNICIAN	1	1	1
POOL MAINT TECH	1	1	1
PRCH LOG PRNT SPC SR	0	0	1
PRCHSNG AGENT	1	1	1
PRCRMNT CRD ADM	1	1	1
PRINCIPAL	46	46	44
PROBATE ADM-AUDITOR	2	2	2
PROBATE ASSISTANT	1	1	1
PROBATE CT. INVSTGR	6	6	6
PROBATE JUDGE	2	2	2
PROBATE MASTER	1	1	1
PROGRAM COORDINATOR	1	1	2
PROGRAM SUPPT COORD	1	1	1
PROJECT ADMNSTRT	2	2	2
PROJECT COORDINATOR	1	1	1
PROJECT COORDNTOR SR	1	1	1
PROJECT MGR	2	2	2
PROP EVIDENCE SPRVSR	1	1	1
PUBLIC AFFAIRS DIREC	1	1	1
PUBLIC POLICY ANLYST	3	3	1

Position Desc	FY2024	FY2025	FY2026
PUBLIC RELATIONS SPE	1	1	1
PURCH & GRANT COORD	3	3	3
PURCH & INV CTL CLK	6	6	4
PURCH & INV CTL CLK INT	1	1	1
PURCH & INV CTL CLK SR	1	1	1
PURCH & LOG WRHS MGR	1	1	1
PW BUILDING MGR	1	1	1
PW SPECL FAC MNT MGR	1	1	1
RCREATION PRGM SPVR	1	1	1
RCREATION SPCLST	8	8	8
READINESS COORDINATION MANAGER	0	0	1
REC DIST SPCLST INT	1	1	1
RECORDS DIST SPCLST	10	10	8
RECORDS DIST SPRVSR	2	2	2
RECORDS DIST SR	1	1	1
REENTRY CASE MANAGER	1	1	1
RELIGIOUS MNSTRS CRD	1	1	1
ROAD-MAINT. FRMN	4	4	4
ROAD-MAINT. WKR	19	19	19
ROAD-MAINT. WKR INT	16	16	16
ROAD-MAINT. WKR SR	10	10	10
SCF SPRVSN OFFCR INT	1	1	2
SCF SPRVSN OFFCR SR	1	1	1
SCF SPRVSN OFFICER	1	1	0
SENIOR STRATEGIC AIDE	1	1	1
SERGEANT	29	29	29
SGT DEPUTY CONSTABLE	7	7	7
SHERIFF	1	1	1
SO COURT CLERK INT	6	6	6
SO COURT CLERK SR	2	2	2
SO SPCLST INT	35	35	35
SOCIAL SRVCS ASSIST	1	1	1
SOCIAL WKR (BACH)	2	2	2
SOCIAL WKR (MASTERS)	10	10	9
SOFTWARE DVLPMNT SV	1	1	1
SOFTWARE DVLPR	5	5	6
SOFTWARE DVLPR INT	2	2	2
SOFTWARE SPCLST	3	3	3
SOFTWARE SPCLST INT	3	3	3
SPEC COURT COORD	1	1	2
SPECIALITY CT. ADMIN	2	2	2
SPECIALTY CT ADM AST	1	1	1
SPECIALTY CT CS MGR	0	1	0
SPECIALTY CT LIAISON	1	1	1
SPORTS & AQUA MGR	1	1	1
SPPRT SVCS SPCST	3	3	3
SPPRT SVCS SPCST INT	1	1	2
SPPRT SVCS SV	1	1	1
SPPRT TECHNICIAN	2	2	2
SPPRT TECHNICIAN INT	4	4	4
SR COMM SVC PGM MGR	1	1	1

Position Desc	FY2024	FY2025	FY2026
SR DEPUTY HR OFFICER	1	1	1
SR DIVISION/UNIT CHF	9	9	12
SR INFRSTRCT PGM MGR	1	1	1
SR JSTC & RHBLTN SVCS MGR	1	1	1
SR PROJECT MGR	3	3	3
SR RESEARCH ANALYST	2	2	2
SR TRNSPTN PGM ENGR	1	1	1
SR. ACCOUNTANT JPD	2	2	1
SR. ENGINEER	4	4	4
SR. POLICY ADVISOR	6	6	8
SR. TRIAL ATTORNEY	68	68	72
SR. TRIAL ATTORNEY MGR	1	1	1
STRATEGIC AIDE	1	1	1
STREET ELECTRCN ASST	2	2	2
STREET ELECTRCN LD	1	1	1
SUBSTANCE ABUSE TREATMENT COUNSELOR	0	0	1
SUPPLY SERVICE MGR	1	1	1
SUPPLY SRVC SPCLST	5	5	5
SUPPLY SVC SPCLST SR	1	1	1
SUPPLY SVC SPLST INT	1	1	1
SURVEILLANCE OFFCR	2	2	1
SYSTEM ADMNSTN SV	1	1	1
SYSTEM ADMNSTR	1	1	1
SYSTEM ADMNSTR INT	2	2	2
TAX ASSESSOR-CLLCTR	1	1	1
TECH SVCS SV	1	1	1
TITLE EXMNR AND INSP	2	2	2
TRAFFIC OPS. SPCLST	1	1	1
TRAINING CRDR SPVSR	1	1	1
TRAINING CRDR-SPVSR	1	1	0
TRAINING OFFICER	2	2	1
TRAINING&COMPL MGR	1	1	1
TRANSIT PLANNER	1	1	1
TRFFC SGN & MRKG WKR	1	1	1
TRIAL ATTORNEY	32	30	27
TRIAL TEAM CHIEF	23	23	19
TRSM+SPCL EVNTS MGR	1	1	1
VA PROGRAM MANAGER	1	1	1
VA SPECIALIST	2	2	2
VETERANS PROGRAM DIR	1	1	1
VETERINARY RESIDENT	2	2	2
VICTIM ADVOCATE	10	10	10
VICTIM ADVOCATE INT.	5	5	7
VICTIM ADVOCATE SR.	1	1	2
VISITING JUDGE-TEMP	1	1	1
VIT/SIT ENFRMNT DIR	1	1	1
VOLUNTEER SERV COORD	1	1	1
VOTING EQPT ST-INT	1	1	1
VOTING EQPT ST-SR	1	1	1
WATER SYSTEM OPTR	3	3	3
WEB ADMINSTN SV	1	1	1

Position Desc	FY2024	FY2025	FY2026
WEB MEDIA DSGNR INT	1	1	1
WELDER	1	1	1
WELLNESS COORDINATOR	1	1	1
WELLNESS COORDNTR SR	0	0	1
WKRS CMPNSTN SPCLST	1	1	1
YOUTH DVLPMNT COACH	3	3	3
YTH&CMMTY ENGMNT MGR	0	0	1
YTH&CMMTY ENGMNT SR	0	0	1
<b>COUNT</b>	<b>3,323</b>	<b>3,301</b>	<b>3,261</b>

# LIST OF CHANGES IN AUTHORIZED POSITIONS

DEPT NAME	TITLE	EFFECT ON POS. COUNT	APPROVAL TYPE
County Auditor	Audit Accountant	1	FY26 Budget Adoption
County Auditor	Audit Accountant Senior Certified II	1	FY26 Budget Adoption
County Auditor	Audit Generalist	2	FY26 Budget Adoption
County Auditor	Audit Grant Analyst Senior	1	FY26 Budget Adoption

On 8/11/2025, during Final Budget Hearings at Commissioners Court via item 10A, Commissioners approved the addition of one (1) Audit Accountant, one (1) Audit Accountant Senior Certified II, two (2) Audit Generalist, and one (1) Audit Grant Analyst Senior in the General Fund.


DEPT NAME	TITLE	EFFECT ON POS. COUNT	APPROVAL TYPE
County Sheriff - Jail Annex	Sergeant	1	Regular Agenda

On 12/16/2024, during regular Commissioners Court via item 8A, Commissioners approved the transfer of one (1) Sergeant from a grant to the General Fund.

DEPT NAME	TITLE	EFFECT ON POS. COUNT	APPROVAL TYPE
District Clerk	Court Clerk Intermediate	1	Regular Agenda

On 12/16/2024, during regular Commissioners Court via item 8A, Commissioners approved the transfer of one (1) Court Clerk Intermediate from a grant to the General Fund.





# **APPENDIX B**

## **COMMISSIONERS COURT APPROVING THE AD VALOREM PROPERTY TAX RATE**

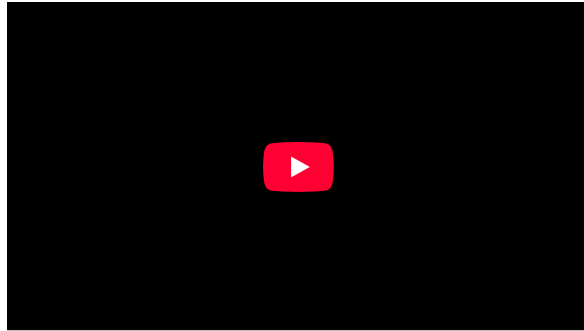
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This appendix reflects full-time equivalent positions summarized by department and changes by department from previous fiscal year.

# APPENDIX B

Certified Minutes Excerpt Adoption of Tax Rate 08/18/2025

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## TAX RATE ADOPTION

El Paso County Commissioners Court met on August 18, 2025 and received a presentation from the County Administrator and the Budget and Finance Department pursuant to the Property Code §26.05(a), to adopt a tax rate for El Paso County.

The No-New-Revenue Rate as calculated by the Tax Assessor Collector was \$0.409349 per \$100 taxable property value. The proposed tax rate was the Voter-Approval Tax Rate of \$0.487797 per \$100 taxable property value and is composed of a Maintenance and Operations Rate of \$0.424200 and an Interest and Sinking Rate of \$0.063597 per \$100 taxable property value.

The adopted Tax Rate was the FY2024 Tax Rate of \$0.458889 per \$100 taxable property value and is composed of a Maintenance and Operations Rate of \$0.395292 and an Interest and Sinking Rate of \$0.063597 per \$100 taxable property value. This tax rate will levy approximately \$331 million in tax revenues for tax year 2025 which will be utilized for fiscal year 2026 day-to-day operations of the County and the required annual payment of bonded debt.

During this meeting, the public had an opportunity to express their approval or opposition to the proposed tax rate.



# EL PASO COUNTY COMMISSIONERS COURT

**JACKIE BUTLER**  
Commissioner, Pct.1

**ILIANA HOLGUIN**  
Commissioner, Pct.3



**DAVID STOUT**  
Commissioner, Pct.2

**SERGIO CORONADO**  
Commissioner, Pct.4

**RICARDO A. SAMANIEGO**  
County Judge

## MINUTES

Regular Meeting, August 18, 2025 – 9:30 AM

Enrique Moreno County Courthouse  
Judge Alicia R. Chacón County Commissioners Courtroom  
500 East San Antonio Room 303 El Paso, Texas 79901

Website address: <http://www.epcounty.com>

Agendas are posted online at: <https://epcounty.primegov.com/public/portal>

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EL PASO COUNTY, TEXAS  
DELA BRIONES, COUNTY CLERK



**MINUTES PREPARED BY CESAR O. NAVA, DEPUTY CLERK**  
**JESSICA DOMINGUEZ, DEPUTY CLERK**

**Present:** 5 – County Judge Ricardo Samaniego, Commissioner, Pct. 1 Jackie Butler,  
Commissioner, Pct. 2 David Stout, Commissioner, Pct. 3 Iliana Holguin,  
Commissioner, Pct. 4 Sergio Coronado

**Absent:** 0 –

## 9. COUNTY ADMINISTRATION

- B. Conduct a public hearing to receive public comment, both proponents and opponents,  
on the proposed property tax rate for Fiscal Year 2025-2026 for El Paso County.  
*Melissa Carrillo, Deputy County Administrator, County Operations, 915-273-3582*

Motion **OPEN A PUBLIC HEARING.**  
COUNTY JUDGE RICARDO SAMANIEGO; MELISSA CARRILLO, DEPUTY  
COUNTY ADMINISTRATOR; COMMISSIONER DAVID STOUT; BETSY KELLER,  
COUNTY ADMINISTRATOR; COMMISSIONER ILIANA HOLGUIN;  
COMMISSIONER JACKIE BUTLER; COMMISSIONER SERGIO CORONADO; ANA  
SCHUMACHER, ASSISTANT COUNTY ATTORNEY; BARBARA PARKER,  
COUNTY AUDITOR; EVETTE UGUES, ASSISTANT COUNTY ATTORNEY;  
MICHAEL CLARKE, CONCERNED CITIZEN, SPOKE IN THE PUBLIC HEARING.

**RESULT:** Pass [5 TO 0]  
**MOVER:** Jackie Butler Commissioner, Pct. 1  
**SECONDER:** Iliana Holguin Commissioner, Pct. 3  
**AYES:** Samaniego, Butler, Stout, Holguin, Coronado  
**NAYS:** None

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DELLA BRIONES, COUNTY CLERK

Motion **CLOSE PUBLIC HEARING**

**RESULT:** Pass [5 TO 0]  
**MOVER:** Ricardo Samaniego County Judge  
**SECONDER:** Sergio Coronado Commissioner, Pct. 4  
**AYES:** Samaniego, Butler, Stout, Holguin, Coronado  
**NAYS:** None

- C. Pursuant to the Property Tax Code, § 26.05(a), adopt a tax rate for El Paso County.  
*Melissa Carrillo, Deputy County Administrator, County Operations, 915-273-3582*

Motion **MOTION THAT FOR THE 2025 TAX YEAR THE EL PASO COUNTY  
PROPERTY TAX RATE BE INCREASED BY THE ADOPTION OF A TAX RATE OF  
\$0.458889, WHICH IS EFFECTIVELY A 12% PERCENT INCREASE IN THE TAX  
RATE.**

**THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND  
OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL  
EFFECTIVELY BE RAISED BY 14% PERCENT AND WILL RAISE TAXES FOR  
MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY  
\$49.55.**

**AND FURTHER, APPROVE AND AUTHORIZE THE COUNTY JUDGE TO  
EXECUTE AN ORDER REFLECTING SAME.**

**RESULT:** Pass [4 TO 1]  
**MOVER:** Ricardo Samaniego County Judge  
**SECONDER:** Sergio Coronado Commissioner, Pct. 4  
**AYES:** Samaniego, Butler, Stout, Coronado  
**NAYS:** Holguin

Motion **MOTION THAT THE EL PASO COUNTY COMMISSIONERS ADOPT THE  
2024 TAX RATE FOR THE 2025 TAX YEAR. THE 2024 TAX RATE FOR EL PASO  
COUNTY IS A PROPERTY TAX RATE OF \$0.458889 PER \$100 ASSESSED  
VALUE THAT CONSISTS OF A RATE OF \$0.063597 PER \$100 ASSESSED VALUE**

FOR THE PAYMENT OF PRINCIPAL AND INTEREST OF THE DEBTS OF EL PASO COUNTY.

AND FURTHER, APPROVE AND AUTHORIZE THE COUNTY JUDGE TO EXECUTE AN ORDER REFLECTING SAME.

RESULT: Pass [4 TO 1]  
MOVER: Ricardo Samaniego County Judge  
SECONDER: Jackie Butler Commissioner, Pct. 1  
AYES: Samaniego, Butler, Stout, Coronado  
NAYS: Holguin

THE STATE OF TEXAS )  
COUNTY OF EL PASO )

KNOW ALL MEN BY THESE PRESENTS:

September 17, 2025

I hereby certify that the foregoing is a true and correct certified copy of an extract of the Minutes of the El Paso County Commissioners Court meeting held August 18, 2025.



DELIA BRIONES, COUNTY CLERK  
EL PASO COUNTY, TEXAS

  
MICHELLE E. COCHRANE, DEPUTY CLERK





# Tax Rate *Impact*

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## **FY2026 Texas Taxpayer Impact Statement**

Pursuant to Local Government Code Sec. 551.043, a copy of the budget to be discussed or adopted is available on the El Paso County website, <https://www.epcounty.com/>.

### **Taxpayer Impact Statement El Paso County, FY26 Texas Taxpayer Impact Statement For Median-Valued Homestead Property *Section 551.043 (c), Texas Government Code***

The following comparison is provided for the Median-Valued Homestead Property of \$ 194,879:

1. Current Fiscal Year: \$ 894.28
2. Estimated Taxed under Proposed Budget: \$ 894.28
3. Estimated Taxes under No-New Revenue Rate: \$ 797.74



# APPENDIX C

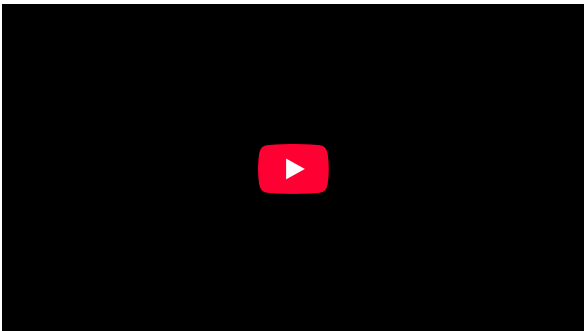
## **COMMISSIONERS COURT ORDER APPROVING THE OPERATING BUDGET**

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The new fiscal year begins on October 1, 2025, and closes on September 30, 2026. Every year Commissioners Court will hold a public hearing and then vote to approve the new fiscal year operating budget.

# APPENDIX C

Certified Minutes Excerpt Adoption of County Budget - 09/15/2025



## BUDGET ADOPTION

El Paso County Commissioners Court met on September 15, 2025 and received a presentation from the County Administrator and the Budget and Finance Department pursuant to Texas Local Government Code, § 111.068, to approve and adopted the El Paso County annual operating budget for the fiscal year beginning October 1, 2025, and ending September 30, 2026.

The Fiscal Year 2026 budget includes the following balanced funds:

FUND NAME	FY2026 ADOPTED BUDGET
General Fund*	\$495,486,387
Special Revenue	\$76,794,892
Debt Service	\$46,480,436
Enterprise Fund	\$6,107,024
Capital Projects	\$10,796,342
Grants	\$ -
<b>GRAND TOTAL</b>	<b>\$635,665,081</b>

\*Includes appropriated unallocated fund balance

During this meeting, the court held a public hearing to allow the public to express their approval or opposition to the proposed budgets, graphs and embedded content.

# EL PASO COUNTY COMMISSIONERS COURT

**JACKIE BUTLER**  
Commissioner, Pct.1

**ILIANA HOLGUIN**  
Commissioner, Pct.3



**DAVID STOUT**  
Commissioner, Pct.2

**SERGIO CORONADO**  
Commissioner, Pct.4

**RICARDO A. SAMANIEGO**  
County Judge

## MINUTES

Regular Meeting, September 15, 2025 – 9:30 AM

Enrique Moreno County Courthouse  
Judge Alicia R. Chacón County Commissioners Courtroom  
500 East San Antonio Room 303 El Paso, Texas 79901

Website address: <http://www.epcounty.com>

Agendas are posted online at: <https://epcounty.primegov.com/public/portal>

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EL PASO COUNTY, TEXAS  
DELIA BRIONES, COUNTY CLERK



MINUTES PREPARED BY CESAR O. NAVA, DEPUTY CLERK  
JESSICA DOMINGUEZ, DEPUTY CLERK

**Present:** 5 – County Judge Ricardo Samaniego, Commissioner, Pct. 1 Jackie Butler,  
Commissioner, Pct. 2 David Stout, Commissioner, Pct. 3 Iliana Holguin,  
Commissioner, Pct. 4 Sergio Coronado

**Absent:** 0 –

## 15. BUDGET AND FINANCE

- A. Pursuant to the Texas Local Government Code § 111.067, conduct a Public Hearing on the proposed El Paso County budget for the fiscal year beginning October 1, 2025, and ending September 30, 2026.

*Melissa Carrillo, Deputy County Administrator, County Operations, 915-273-3582*

Motion OPEN A PUBLIC HEARING.

BETSY KELLER, COUNTY ADMINISTRATOR; BARBARA PARKER, COUNTY AUDITOR; MELISSA CARRILLO, DEPUTY COUNTY ADMINISTRATOR/OPERATIONS; GABY FERRO, BUDGET AND FINANCE ADVISOR; JESSICA GARZA, ASSISTANT DIRECTOR OF BUDGET AND FINANCE; COMMISSIONER JACKIE BUTLER; COMMISSIONER ILIANA HOLGUIN; COMMISSIONER DAVID STOUT; COUNTY JUDGE RICARDO SAMANIEGO; COMMISSIONER SERGIO CORONADO; AND ANA SCHUMACHER, ASSISTANT COUNTY ATTORNEY SPOKE IN THE PUBLIC HEARING.

**RESULT:** Pass [5 TO 0]

**MOVER:** Ricardo Samaniego County Judge

**SECONDER:** Sergio Coronado Commissioner, Pct. 4

**AYES:** Samaniego, Butler, Stout, Holguin, Coronado

**NAYS:** None

Motion CLOSE THE PUBLIC HEARING.

**RESULT:** Pass [5 TO 0]

**MOVER:** Ricardo Samaniego County Judge

**SECONDER:** Iliana Holguin Commissioner, Pct. 3

**AYES:** Samaniego, Butler, Stout, Holguin, Coronado

**NAYS:** None

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EL PASO COUNTY, TEXAS  
*Delia Briones*  
DELIA BRIONES, COUNTY CLERK





- B. Pursuant to Texas Local Government Code, § 111.068, approve and adopt the attached El Paso County annual operating budget for the fiscal year beginning October 1, 2025, and ending September 30, 2026.

*Melissa Carrillo, Deputy County Administrator, County Operations, 915-273-3582*

**Motion APPROVE AND ADOPT THE ATTACHED EL PASO COUNTY ANNUAL OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025, AND ENDING, SEPTEMBER 30, 2026, TO INCLUDE THE ADJUSTMENT PRESENTED BY STAFF DURING THE PUBLIC HEARING IN ALL HEALTH INSURANCE OBJECT CODES IN THE GENERAL FUND TO MEET THE ONE TIME COUNTY RISK POOL CONTRIBUTION REDUCTION.**

**RESULT:** Pass [5 TO 0]  
**MOVER:** Ricardo Samaniego County Judge  
**SECONDER:** David Stout Commissioner, Pct. 2  
**AYES:** Samaniego, Butler, Holguin, Stout, Coronado  
**NAYS:** None

THE STATE OF TEXAS    )  
COUNTY OF EL PASO    )

KNOW ALL MEN BY THESE PRESENTS:


December 1, 2025

I hereby certify that the foregoing is a true and correct certified copy of an extract of the Minutes of the El Paso County Commissioners Court meeting held September 15, 2025.



DELIA BRIONES, COUNTY CLERK  
EL PASO COUNTY, TEXAS

  
CESAR O. NAVA, DEPUTY CLERK

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EL PASO COUNTY, TEXAS  
  
DELIA BRIONES, COUNTY CLERK





# APPENDIX D

## **STATISTICAL INFORMATION**

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The following information is unique to El Paso County and includes but is not limited to demographic, government, population, growth estimates, education, employment, healthcare, and recreation data.



# About *El Paso County, Tx*

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El Paso County, Texas, the westernmost county in Texas, was established in 1850 and today includes El Paso, Socorro, San Elizario, Horizon City, Canutillo, Fabens, Clint, Tornillo, and Vinton. Nestled at the crossroads of Texas, New Mexico, and Chihuahua, the County is framed by the Franklin and Hueco Mountains, offering world-class outdoor recreation like hiking, biking, and rock climbing at Hueco Tanks National Historic Landmark. With nearly year-round sunshine, a thriving economy, and a population of more than 876,000, El Paso County is one of the fastest-growing and most dynamic regions in the state.

The area's rich history stretches back centuries, from indigenous communities and Spanish explorers to the establishment of missions and settlements such as Ysleta and Socorro in the 1600s. The Treaty of Guadalupe Hidalgo in 1848 fixed the Rio Grande as the international boundary, and the arrival of the railroads in the 1880s transformed El Paso from a small adobe village into a booming frontier city. Industry, agriculture, and cross-border trade fueled growth, while waves of migration—including refugees from the Mexican Revolution—cemented El Paso's role as a gateway between nations and cultures.

Military tradition has always been central to El Paso's identity. Fort Bliss, founded in 1854, grew into one of the largest military installations in the country and remains a cornerstone of the local economy and culture. Its presence has earned El Paso recognition as the Veterans Capital of the United States, consistently ranked among the best places for veterans to live. Today, El Paso County blends its deep military roots, vibrant binational heritage, and unmatched quality of life, making it a place where history, opportunity, and community converge.



# “Where Every Day is Veterans Day”

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## Who We Are

County Judge Ricardo Samaniego first brought attention to this initiative in 2019 given El Paso’s strong ties to Ft. Bliss and our community’s rich military history. Commissioners Court was asked to support this proposal to help strengthen this initiative to become the Veterans Capital of the U.S.A. over the next few years through various projects and initiatives. El Paso County officially took the lead to become the Veterans Capital of the U.S.A. via a County Resolution and by creating a County’s Veterans Wall of Honor and Veteran of the Year Program.

The Veteran of the Year Program recognizes a veteran each year who has served and defended our great Nation throughout American history, as well as goes above and beyond to give back to the El Paso community.

## OUR VISION

We are grounding our claim to the Veterans Capital of the U.S.A. on our rich military history, continued partnership with Fort Bliss, social support partner network, and our steadfast commitment to veterans –ensuring that, in El Paso, every day is Veteran's Day!

### WHY EL PASO?

Our Veterans are a dynamic part of our region as they continue to lead the way through volunteering, voting, community engagement, and are always there to lend a helping hand to some of our most vulnerable residents.

El Paso was ranked as one of the top 10 best places for veterans to live in the U.S. and is the BEST place for veterans to live in Texas. 72 historical markers in El Paso County in honor of our military and veterans.

The study, “Best Cities for Veteran Homebuyers”, compared the 100 most populated U.S. cities across four key dimensions: economic wellness, employment, availability of veteran affairs benefits, and quality of life for veterans.

We are committed to ensuring a strong partnership with Fort Bliss, home of America’s Tank Division, and we encourage service members and their families who are retiring or separating from the military to make El Paso their home. General Isenhower fully supports our efforts.

El Paso County will continue to champion and support Veterans by collaborating with community organizations to provide accessible and high-quality healthcare, education, employment, and quality of life to ensure we remain a “Veteran Ready County.”

- Rich military history
- Continued partnership with Fort Bliss
- Strong social support partner-network
- Unyielding commitment to Veterans



# El Paso County *History*

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Situated at the crossroads of the U.S.–Mexico border, El Paso County draws its enduring appeal from a history as remarkable as the region itself. Shortly after the Treaty of Guadalupe Hidalgo was signed in 1848, Pass of the North (El Paso del Norte, later shortened to El Paso) was created and identified by the landmark Rio Grande River. Although asince the sixteenth century as a continental crossroads, the pass had long been an important Indigenous trade route. As a result, a north-south route along the historic El Camino Real de Tierra Adentro prevailed during the Spanish and Mexican periods.



Prior to colonization, this region was home to many native groups including the Manso, Pirro, and the Ysleta del Sur Pueblo which is one of only three federally recognized tribes in Texas.

This strategic geographic location later informed the region’s colonial trajectory, culminating in the founding of the El Paso missions that served as cultural, religious, and economic centers. As a result, El Paso County is home to the Ysleta and Socorro Missions and the San Elizario Presidio Chapel which are among the oldest, continuously active Missions in the country.

In 1850 the westernmost corner of the State of Texas was organized as El Paso County. Years later in 1873, the Texas Legislature formally incorporated the City of El Paso. Today, El Paso continues to serve as a strategic gateway opening westward into the greater southwest and eastward into the heart of Texas, depending on the direction of travel.

Alongside downtown El Paso’s distinguished architecture, the county maintains a wide array of historic markers that highlight the region’s complex and layered past.

Collectively, the markers highlight major themes in the region’s past, including Fort Bliss, the Butterfield Overland Stage, Segundo Barrio, Chihuahuita, the Mexican Revolution, transportation and commerce, and the growth of a modern border city.

## Preserving El Paso’s Heritage

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### *El Paso County Historical Commission*

- **Term:** Two Year terms with no limit.
- **Meeting Time:** Every 2nd Tuesday of the month.

The El Paso County Historical Commission has a statutory responsibility to initiate and conduct programs suggested by Commissioners Court. Additionally, the Commission is charged with preserving the County’s heritage for the education, economy, and enjoyment of future generations.

### **Seats**

The commissioner’s court is responsible for appointing its board in January of odd-numbered years. Once the board is appointed in January in odd-numbered years, this action creates the number of seats for the board for that two year term period. If any of these seats are vacated for any reason, a new member can be appointed to fill the vacancy. However, additional seats will not be added during the term. Interested individuals should contact the chair of the Historical Commission to get involved and participate in sub-committees until board seats become available.

# Preserving El Paso's Heritage

## Heritage Tourism



The County of El Paso is actively advancing several key heritage tourism and historic preservation initiatives that highlight the region's cultural, architectural, and historical significance.

The El Paso County Historical Commission, a ten-member board representing diverse professional fields, advises the County on preservation and heritage tourism. Its Historical Marker Committee works closely with the Texas Historical Commission to document and commemorate significant sites. In addition, the Commission regularly participates in Section 106 reviews and archaeological resource protection.

In San Elizario, the County completed the restoration of Casa Ronquillo, also known as the Viceroy's Palace, an important adobe structure within the National Historic District. Supported by a Texas Preservation Trust Fund grant, the project includes structural rehabilitation, infrastructure improvements, and agricultural land restoration. The next steps are to implement flooding mitigation infrastructure to ensure long term preservation of the site and the San Elizario Placita. Once complete, Casa Ronquillo will serve as a cultural and tourism asset benefiting both visitors and local residents.

These efforts complement regional revitalization occurring throughout El Paso, including the historic corridor along Durango Street. Once a key connector between early rail facilities, working-class neighborhoods, and downtown commerce, Durango Street today remains central to public and private redevelopment efforts. Restoration of historic buildings, new construction, and coordinated City-County investments are strengthening the urban core and enhancing access to cultural resources.

Collectively, these initiatives underscore the County's commitment to preserving historic assets, promoting heritage tourism, and improving quality of life across the region.



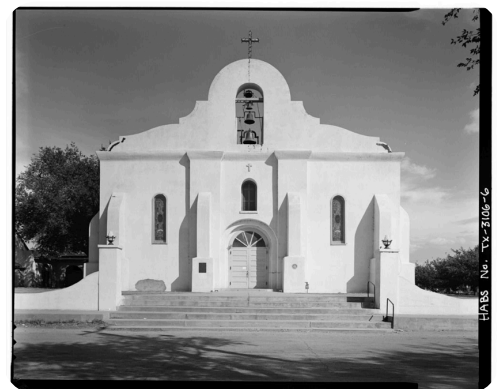
# El Paso County

## Mission Trail

The Mission Trail is a nine-mile stretch across time in El Paso County's Mission Valley. The historic trail is rich in history tracing the regions more than 400-year history, named for the three missions: Ysleta Mission, Socorro Mission and San Elizario Chapel, which are the oldest churches in the state of Texas. Linking the El Paso Missions with their southern counterpart in Ciudad Juárez, the Guadalupe Mission anchors the trail and underscores the shared colonial heritage of the borderlands. In El Paso, the Mission Trail is home to museums, myriad state and national landmarks, art galleries, delicious restaurants, and serves as a host of other attractions that inspire. In 2025, Los Portales Museum and Visitor Center, El Paso County's Museum, hosted the Smithsonian travel exhibit titled Crossroads: Change in Rural America. Six weeks of community led programing along the Mission Trail accompanied the exhibit, adding a local lens to the experience.

Visit each mission below:

- Casa Ronquillo
- Ysleta Mission
- Old County Jail
- Presidio Chapel
- Socorro Mission
- Los Portales Museum
- San Elizario Historic District



# El Paso County

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## Community Profile

When compared to other similar areas of the country, El Paso County stands out as an excellent business location.

In El Paso County, you will find:

- A highly educated and trained workforce
- A vibrant network of biomedical, clean technologies, homeland security and high technology electronics;
- Low cost of living with a high quality life;
- Business friendly taxes (no state corporate income tax)
- Affordable and attractive real estate options;
- Excellent transportation network connecting you to ports of entry and
- Excellent public schools

El Paso County is the largest metro area on the Texas/México border. As a best in-class-location, El Paso offers one of North America's most efficient business environments while affording a great living experience. The largest city in the county is El Paso and there are several smaller communities that are integrated and contribute to the regional economy with a diversity of cultures, as well as a variety of urban and rural settings. Smaller communities include: Anthony, Canutillo, Clint, Horizon City, San Elizario, Socorro, and Vinton, Texas.

### OUR GLOBAL PRESENCE

El Paso County is strategically located on the U.S. / México border with its sister City of Ciudad Juárez, making it the largest bi-national region in the world. El Paso County has seen a transformation in its commercial and urban setting as major investors have taken note of its great location, favorable business climate, and world class infrastructure including:

- Large clusters of manufacturing: automotive, electronics, and biomedical;
- State-of-the-art technology infrastructure;
- Access to a regional market of more than 3 million;
- Five ports of entry serving US/Mexico trade;
- El Paso International Airport linking industry to global markets;
- One of only eight international communication gateways in the U.S.

### LIVING HERE

- El Paso County has one of the youngest populations in the United States.
- El Paso County is the most diverse city in the nation with a great mix of people, culture and industries.
- El Paso County offers affordable and diverse neighborhoods, from urban living to country living.
- A great climate made for outdoor enjoyment and recreation nearly year round
- Many professional and amateur sports venues and events
- A natural environment for hikers, mountain climbing, and highlighted by parks and trails
- A creative culture that supports the arts, music and theater
- Year-round festivals and celebrations for people of all ages

If you work hard and dream big, anything is possible in El Paso County!



# El Paso County Courtthouse *History*



On March 30, 2022, the Commissioner Courtroom was renamed to Judge Alicia R. Chacón County Commissioners Courtroom in honor of her distinguished career in public service. Judge Chacón was the first woman elected County Judge of El Paso County and first Mexican-American elected to that post in 100 years. Judge Chacón was born in Canutillo, Texas and raised in the Ysleta area of El Paso, Texas graduating from Ysleta High School in 1957.

Judge Chacón's first interest in politics came when she worked on Ralph Yarbrough's campaign for United States Senate. She would join the Democratic Party after graduating high school. She began paving the way for Mexican-Americans and women in public office. After organizing with other parents in Ysleta's PTA to ask for better conditions in schools, Judge Chacón decided to run for office. In 1970 she became the first Mexican American to serve on the Ysleta Independent School District (YISD) Board of Trustees and served two terms. From 1974 to 1978, Judge Chacón broke barriers becoming the first woman to serve in local government in El Paso as the County Clerk of El Paso County. She also became the first El Pasoan to be elected to the Democratic National Committee (DNC). During this time she also became the first woman to accept an appointment by President Jimmy Carter to serve as Regional Director of the Small Business Administration.



Judge Alicia Chacón would not stop serving her community there, she went on to serve two terms on El Paso City Council in 1983 and then went on to serve as County Judge in 1990. In recognition of her outstanding contributions to the community, she received numerous honors and awards. A few listed here: Texas Woman's Hall of Fame in 1986, Distinguished Leadership Awards, West Texas Council of Governments in 1985 and 1986, Women of the Year in Politics, Women's Politics Caucus in 1974, 1975, and 1984; Outstanding Ex-Student, Ysleta High School in 1977, and Humanitarian Award, El Paso Black Democrats in 1991.



The results of Judge Alicia Chacón's work and effort remain in our community and her hope is that her example continues to pave the way for others to follow.



On October 27, 2021, the El Paso County Courthouse was renamed to The Enrique Moreno County Courthouse in honor of El Paso's very own. Enrique Moreno was a Mexican-American Attorney from El Paso, Texas and once a federal judicial nominee to the U.S. Court of Appeals for the Fifth Circuit. Mr. Moreno came from humble beginnings; born in Chihuahua, Mexico the son of a carpenter and a seamstress. Enrique Moreno attended public school in El Paso, graduating from Austin High School. He received undergraduate degree from Harvard University, as well as his law degree from Harvard Law School.



Moreno began his career as a personal injury and product liability attorney in 1981. He worked for four different law firms in his career until he started his own practice of the Law Office of Enrique Moreno. In 1999, the same year he opened his law firm Enrique became the first El Pasoan to be nominated by President Bill Clinton to be a judge on the U.S. Court of Appeals for the Fifth Circuit and re-nominated in 2001. Unfortunately, the U.S. Senate Judiciary Committee and the senate never took vote on his nominations in 1999 and President George W. Bush withdrew the nomination in 2001.

Mr. Moreno practiced in the areas of employment law and civil rights; he was consistently rated by state judges as one of the top three trial attorneys in El Paso. Mr. Moreno's charity knew no boundaries, he represented clients at no cost and was known for winning large cases in the name of civil rights and returning his monetary part to those in need.

While the law was the vehicle where Enrique exercised the principles of equal rights which he cherished, it was through community service where his passion, perseverance, sense of humor and his love for humanity were most evident. It was also the field where his powerful participation shaped and transformed lives, established organizations, launched numerous candidacies, advocated for ethical government, and guided editorial content—all through a lens of humanity, decency, and compassionate support for the most vulnerable. His commitment to improving El Paso, the city that is fortunate to be called his home.

# Overview of El Paso County



El Paso County stands as a uniquely positioned border community, shaped by a rich cultural heritage, a dynamic regional economy, and a strong commitment to public service. As the sixth-largest county in Texas, the region blends historic character with steady growth, serving as a vital hub for trade, military operations, education, and binational collaboration. This section provides an overview of the county's economic drivers and key community assets that continue to guide El Paso County's fiscal planning and long-term vision.

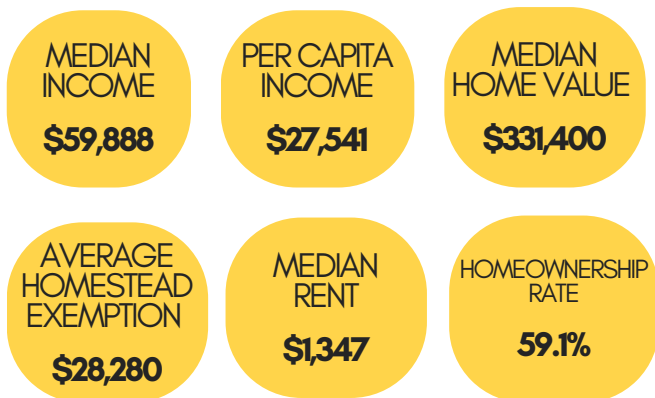
## Taxing Entities Overlapping Property Tax Information



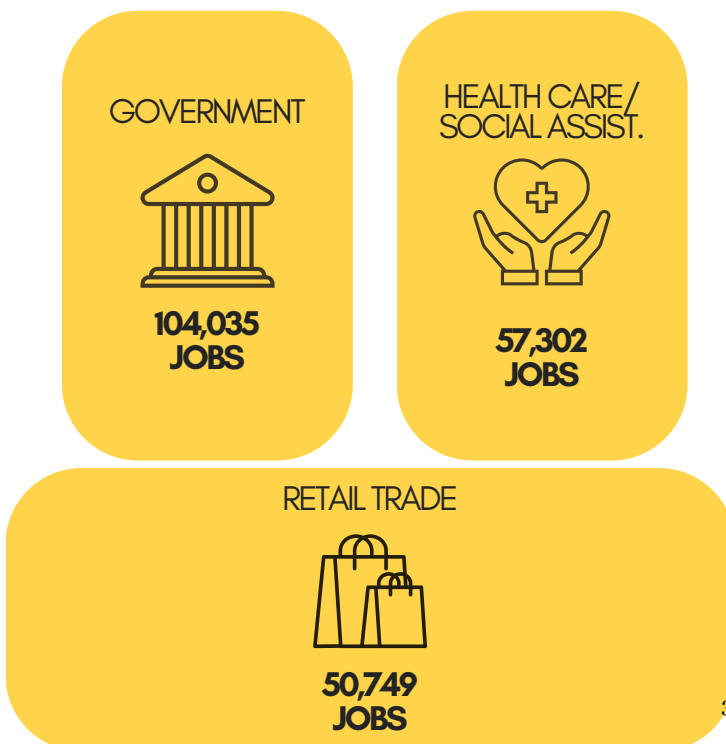
## El Paso County Property Tax Dollar Breakdown



## Income & Household



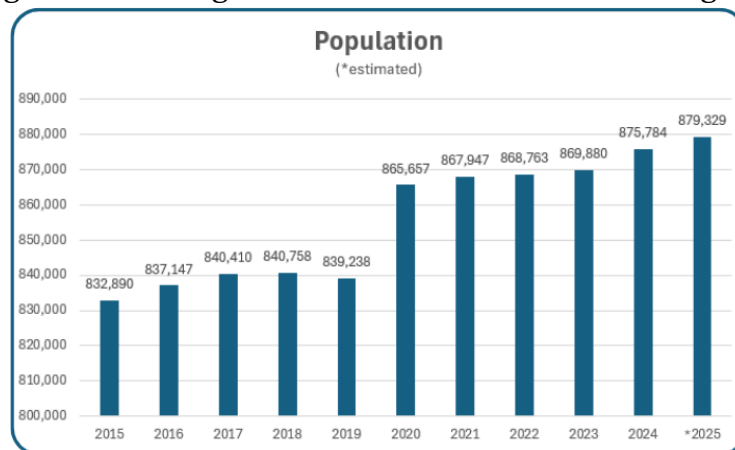
## Major Industries



Sources:  
City of El Paso  
Texas Workforce Commission

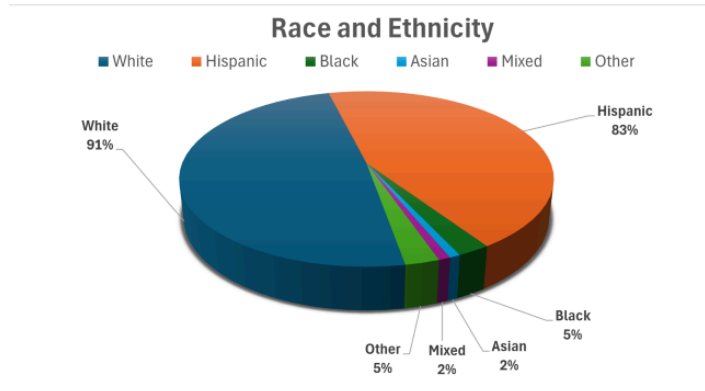
## POPULATION AND GROWTH ESTIMATE

El Paso County spans 1,015 square miles and is home to an estimated 879,028 residents. Since the 2020 Census count of 865,657, the County has experienced a 10% population increase, significantly outpacing the national growth rate of 0.6% and the Texas growth rate of 1.5%.



The County includes nine municipalities:

El Paso, Horizon City, Socorro, San Elizario, Anthony, Clint, Fabens, Tornillo, and Vinton. The City of El Paso is the largest municipality, with 678,958 residents, representing the majority of the County's population



## OVERVIEW OF FORT BLISS, TEXAS

Fort Bliss, located at the base of the Franklin Mountains in El Paso, Texas, is one of the Army's largest installations. Home to the 1st Armored Division ("Old Ironsides"), it spans 1.2 million acres of desert training grounds with mock villages and cities, supporting Artillery, Armor, and Infantry units. Other major commands and facilities include the Brigade Modernization Command, 32nd Army Air and Missile Defense Command, 11th Air Defense Artillery Brigade, William Beaumont Army Medical Center, and Joint Task Force-North. On-post amenities feature Freedom Crossing, a modern outdoor mall, theaters, fitness centers, pools, and renovated housing.

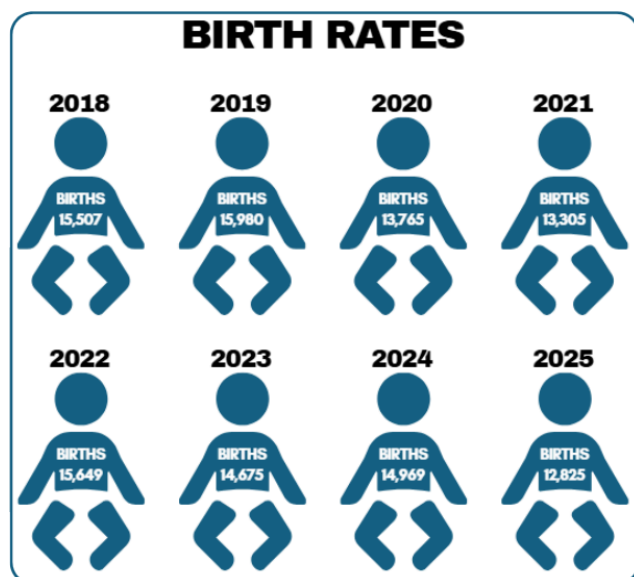
El Paso County is home to Fort Bliss, one of the nation's largest military installations, supporting approximately 28,784 active-duty soldiers and a total community of nearly 90,000 soldiers and family members. Fort Bliss is a major economic anchor for the region, generating an estimated \$27.9 billion in annual economic impact and supporting more than 127,000 jobs statewide. The County also hosts a significant federal presence, including the El Paso Intelligence Center (EPIC), the U.S. Border Patrol Special Operations Group, and the Joint Task Force, among others.

Base Services:

- Housing Services Office
- School Liaison Office
- Kelly Park Community Center
- Army Community Services

Find more information: <https://www.gomillie.com/bases/fort-bliss/>





## MEDIAN AGE AND BIRTH STATISTICS

El Paso County is home to approximately 879,329 residents, reflecting a diverse and culturally rich border community. About 23% of the population is foreign-born, and the County includes a significant military-connected community with 52,698 veterans residing in the area. The population remains relatively young, with a median age of 33.9 years.

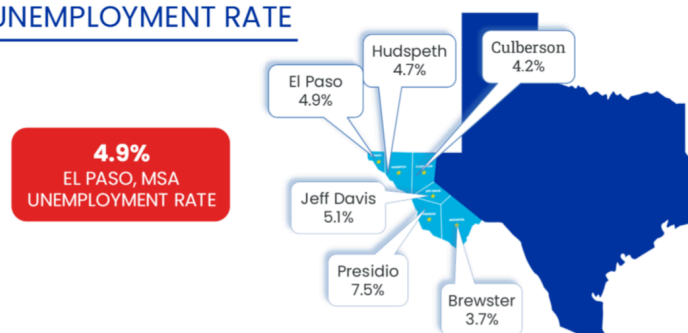
Birth trends indicate a slight decline in annual live births, consistent with state and national patterns. In 2023, El Paso County recorded 10,731 births, continuing a gradual downward trend. Overall, El Paso County's demographics highlight a bilingual, binational population; strong veteran presence; evolving birth patterns; and steady economic indicators that guide planning and service delivery across the region.

## LABOR FORCE AND UNEMPLOYMENT

The County of El Paso has a labor force of 422,478 and an unemployment rate of 4.9% which is a increase of 0.2% in August 2024.

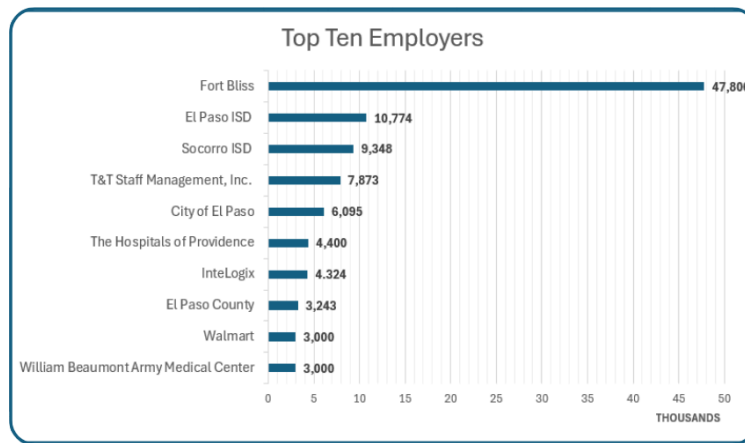
Fort Bliss remains a major workforce anchor for the region, directly employing about 41,220 personnel and supporting roughly 127,000 jobs statewide—equating to 1 in every 14 jobs in the El Paso area. The installation continues to partner with local universities on growing fields such as cybersecurity, data analytics, and drone operations.

### UNEMPLOYMENT RATE



El Paso's labor market continues to show steady growth. From 2024 to 2025, non-farm employment increased by 2.1%. Recent gains have been strongest in Professional and Business Services, Government, and Trade, Transportation, and Utilities, reflecting ongoing diversification in the local economy.

Please see the top ten employers in El Paso below.



\*Data retrieved from the City of El Paso and Texas Workforce Commission

## PER CAPITA PERSONAL INCOME AND HOUSING

According to the U.S Bureau of Economic Analysis, El Paso's per capita personal income has seen a modest increase from \$44,232 in 2021 to \$46,753 in 2023. A 6% increase ranking El Paso 118th in Texas for income growth. Please see El Paso's Per Capita Income (PCPI) compared to the top ten counties in Texas in the chart below.

	Per capita personal income <sup>1</sup>			Percent change from preceding period		
	Dollars			Rank in state		
	2021	2022	2023	2022	2023	2023
United States	64,460	66,244	69,810	--	2.8	5.4
Texas	60,211	62,987	66,252	--	4.6	5.2
Bexar	51,734	54,658	57,096	125	5.7	4.5
Collin	77,920	82,111	86,860	23	5.4	5.8
Dallas	72,408	76,654	79,626	29	5.9	3.9
Denton	70,633	73,537	77,733	32	4.1	5.7
El Paso	44,232	44,092	46,753	223	-0.3	6.0
Fort Bend	66,958	68,752	73,855	44	2.7	7.4
Harris	65,949	70,644	73,862	43	7.1	4.6
Hidalgo	34,807	32,961	34,373	252	-5.3	4.3
Tarrant	60,515	63,468	65,765	70	4.9	3.6
Travis	80,824	86,933	91,887	18	7.6	5.7

1. Per capita personal income was computed using U.S. Census Bureau midyear population estimates for 2021 through 2023, released in March 2024.  
U.S. Bureau of Economic Analysis

According to LivingCost.org, El Paso County remains one of the more affordable large counties in Texas, especially in housing and utilities. However, recent data shows transportation and food costs have risen, while healthcare and housing remain below state and national averages

The cost of living in El Paso County, Texas is lower than the state and national average for some categories, but higher for others:

- Housing: 15% lower than the state average and 30% lower than the national average
- Utilities: 13-14% lower than the state average and 11% lower than the national average
- Food: 3% higher than the state average and 4% lower than the national average
- Healthcare: 6% lower than the state average and 11% lower than the national average

Here are some other cost of living factors to consider in El Paso:

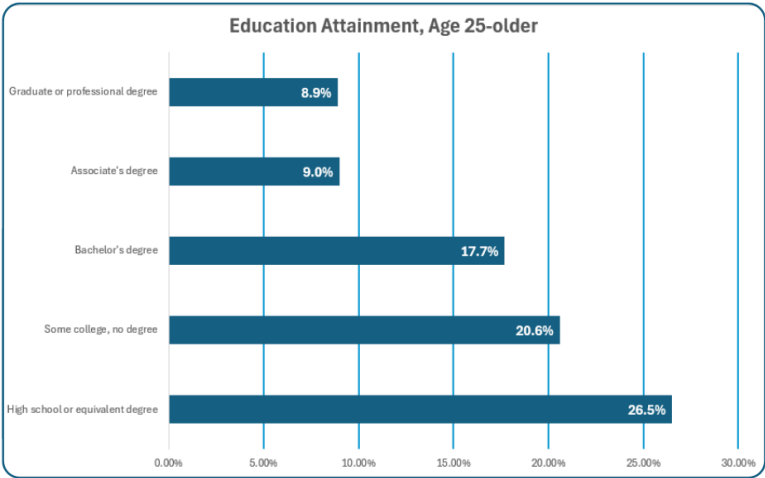
- Transportation: The price of gas and monthly cost of taking a train or bus
- Miscellaneous goods and services: The price of groceries, office supplies, clothing, and vet services

**EDUCATION**

El Paso offers several options for higher education from four-year degree programs to technical colleges in the area. University of Texas at El Paso (UTEP) and El Paso Community College serve the largest number of students among all other colleges found in the county and directly competes with nearby Universities such as New Mexico State University in Las Cruces, New Mexico and Sul Ross State College in Alpine, Texas. The list of Colleges and Universities available in El Paso to name a few are as follow:

- The University of Texas at El Paso
- Texas Tech University
- El Paso Community College
- University of Phoenix
- Southwest University at El Paso
- Western Technical College
- Milan Institute of Cosmetology
- Tri-State Cosmetology Institute
- PIMA Medical Institute

The University of Texas at El Paso offers 74 bachelor’s, 74 master’s, and 22 doctoral programs, with a steadily expanding portfolio of online degrees. The university continues to attract thousands of visitors annually for academic, cultural, and athletic events. In research, UTEP reported \$158 million in annual research expenditures in FY2024, ranking No. 5 among Texas public general academic institutions for federal R&D spending. Its research strengths remain in science and engineering but now also include aerospace, additive manufacturing, Hispanic health disparities, and interdisciplinary innovation hubs.



**TOP TEN TAXPAYERS IN EL PASO**

As of May 2024, the mean hourly wage in El Paso County is \$24.06, compared to the nationwide average of \$32.66. This keeps El Paso’s wages about 26% below the national mean, though slightly higher than the \$22.67 reported in 2023. The County and City continue to ramp up recruiting efforts, focusing on logistics, advanced manufacturing, healthcare, and defense-related industries. The largest employers remain a mix of public and private sector institutions, with government, healthcare, education, and military dominating the landscape.

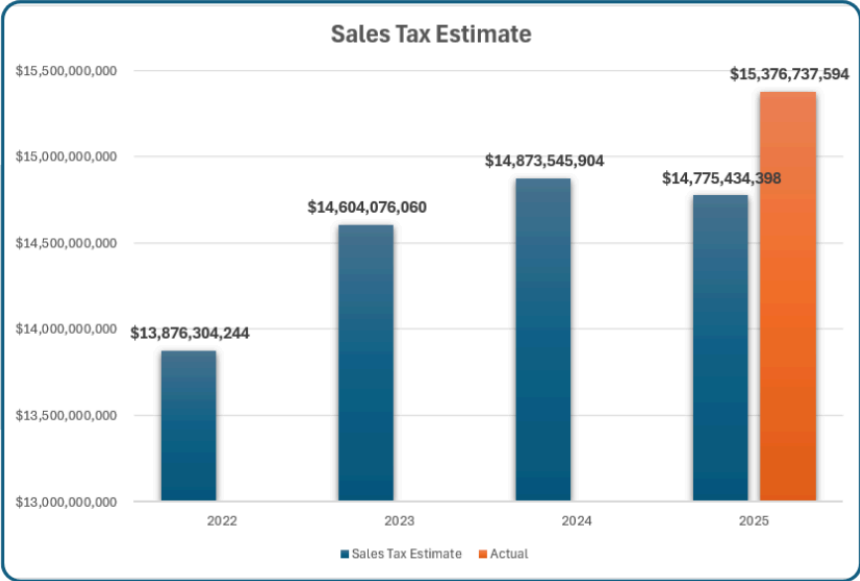
The largest contributors to the tax base are listed on the next page and are shown by the taxable assessed valuation and their total percentage of assessed valuation.

County of El Paso Principal Property Taxpayers Current Year and Nine Years Ago (Unaudited) (In Thousands)						
2024			2015			
Taxpayer	Taxable Assessed Value	Rank	Percentage of Total Assessed Value	Taxable Assessed Value	Rank	Percentage of Total Assessed Value
El Paso Electric Co	\$ 889,729	1	1.44 %	\$ 426,949	2	1.11 %
Western Refining Company L.P.	561,100	2	0.91 %	581,266	1	1.51 %
Wal-Mart Stores Texas LLC	366,385	3	0.59 %	272,917	3	0.71 %
Texas Gas Service	249,679	4	0.40 %	87,700	9	0.23 %
Amazon.Com Services LLC	237,620	5	0.38 %			
River Oaks Properties LTD	219,542	6	0.35 %	165,442		0.43 %
Union Pacific Railroad Co	176,350	7	0.28 %	96,554	7	0.25 %
Emerald Pass 12101 Project LLC	163,736	8	0.26 %			
Sierra Providence Physical Rehab Hospital	135,000	9	0.22 %	248,180	4	0.65 %
Simon Property Group	103,230	10	0.17 %	137,076	6	0.36 %
El Paso Outlet Outparcels LLC				93,770	8	0.24 %
Hawkins and I-10 Acquisition Company				84,675	10	0.22 %
	<u>\$ 3,102,371</u>		<u>5.01 %</u>	<u>\$ 2,194,529</u>		<u>5.71 %</u>

Source: Central Appraisal District.

## SALES TAX

Retail sales are a large economic driver to El Paso County. El Paso County collects only 0.5% of the total 8.25% sales tax collected in the region. Sales have seen an increase over the years and were not as greatly affected as other areas in the country after the economic downturn of 2008. This is mainly due to the proximity of El Paso County to Mexico as many shoppers travel regularly to shop retail in the different locations and shopping centers found throughout El Paso County.



## HOTEL STATISTICS

### HOTEL OCCUPANCY

In 2025, El Paso County's hotel occupancy rate showed a strong performance exceeding state/national averages, boosted by events like the Coldplay concert and border-related travel, with rates hitting almost 90% during peak times. Before the pandemic, El Paso's occupancy rate was consistently over 70%.

## NEW HOTEL DEVELOPMENT & KEY DRIVERS

El Paso dominates hotel development, adding 600 rooms in 2024, 452 in 2025, and another 400 projected in 2026.

- Everhome Suites on Montana Avenue (122 rooms in April 2025)
- Residence Inn by Marriott near the Amazon fulfillment center (120 rooms early 2025)
- Home2 Suites on Gateway Boulevard North (110 rooms in May 2025)

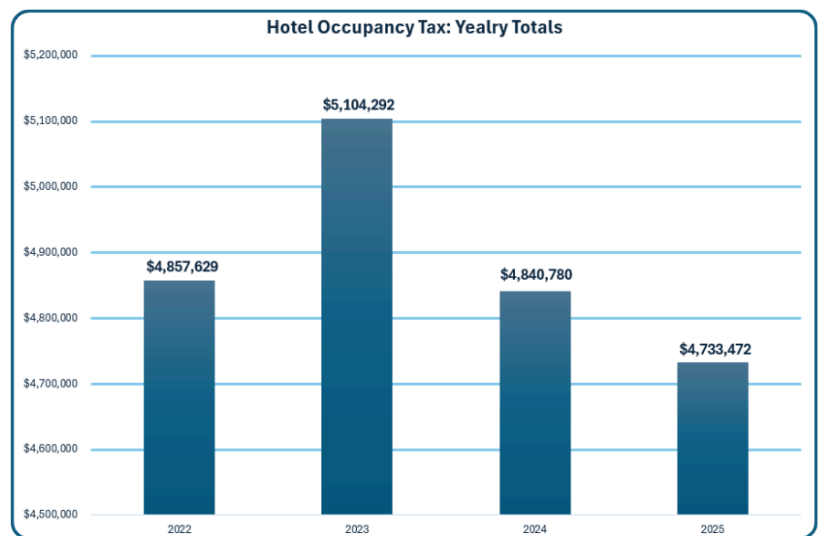
Development continues with projects such as the Hampton Inn & Suites at the historic 1 Texas Tower, expected late 2025, and planned openings of Hotel Indigo and Element by Westin near I-10/Airway in 2026.

This highlights how El Paso's downtown revitalization, convention center expansion, and proximity to Fort Bliss and tech industries are driving a much larger hospitality boom compared to other border cities.

## HOTEL TAX

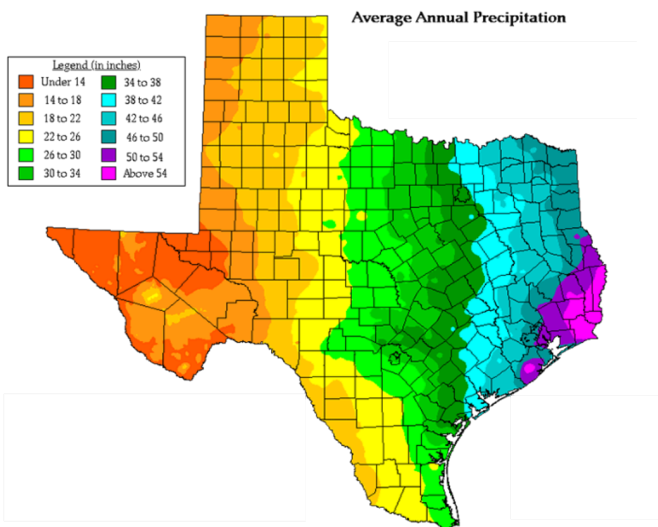
El Paso's hotel taxes include a 2.5% county tax, a 6% state tax, and a city and venue tax that totals 9%. The total hotel tax in El Paso is 17.5%.

View El Paso County's Hotel Occupancy Tax Policy [here](#).



## GEOGRAPHY AND CLIMATIC CONDITIONS

El Paso is located in the far west portion of the State of Texas, bordered on the west by the Rio Grande River, on the north by the State of New Mexico, and on the south by the country of Mexico. The altitude in the County is approximately 4,000 feet, with the highest mountain peak being Franklin Mountain at 7,192 feet. The mean high/low temperatures throughout the year are 77/52 degrees Fahrenheit, respectively. El Paso's coolest month is January, while July is typically the warmest. Rainfall in El Paso averages about 9.71 inches per year. Snowfall in El Paso averages about 7 inches per year. El Paso sees on average a total of 297 days of sunlight.





# CRIME RATES AND COMPARISONS

According to City-Data.com crime index, in 2024, El Paso, TX, had a crime rate of 164 which is 1.4 times lower than the U.S. average. It was higher than in 68.1% U.S. cities. The 2024 El Paso crime rate fell by 5% compared to 2023. The number of homicides stood at 20 - a decrease of 17 compared to 2023. In the last 5 years El Paso has seen decreasing violent crime and rise of property crime.

Visit: [City-Data Crime Statistics for El Paso, TX.](#)



## EL PASO COUNTY EMERGENCY SERVICES DISTRICTS



### EMERGENCY SERVICES DISTRICT #1

Services approximately 148 square miles including the Town of Horizon City, Paseo del Este, Sparks, El Paso Hills, Horizon View Estates, Colonia Revolucion, Agua Dulce and Lakeway Estates.

### EMERGENCY SERVICES DISTRICT #2

Services approximately 500 square miles including Anthony, Canutillo, Clint, Fabens, Montana Vista, San Elizario, Socorro, Tornillo, and Vinton.

Both districts work in conjunction with the county contracted ambulance service in the surrounding communities and collaborate in emergency response when services are required in communities that are located under both districts.

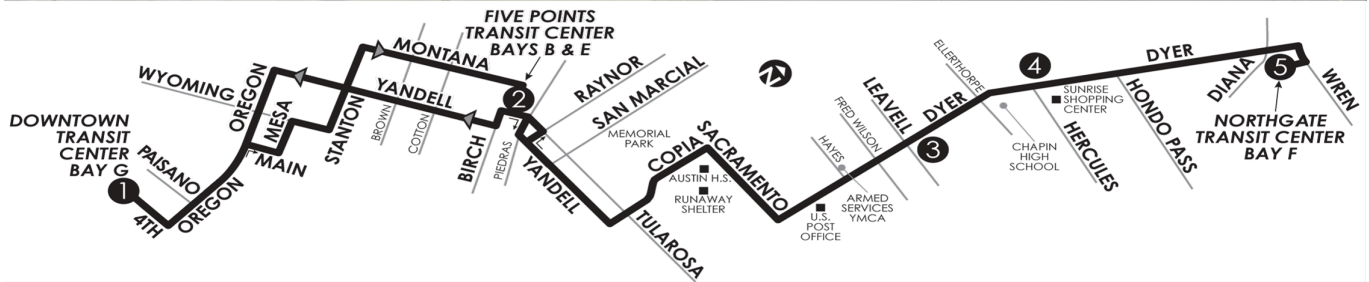
### TRANSPORTATION METHODS

El Paso has one primary citywide mass transit system, Sun Metro. Bus passes, maps and schedule books are available for purchase at the Sun Metro ticket offices, ticket vending machines, fare box on bus, public libraries, and mail. The regular bus fare is \$1.50, \$1.00 for military, students or children 6-18 and 5 and under riding free. There are also various privately owned taxi cab providers in El Paso. In addition, the County offers a Rural Transit program with six different routes to service the outlying areas of the County.

- Sun Metro (915) 212-3333
- Border City Taxi Cab (915) 533-4245
- Checker Cab (915) 532-2626
- Yellow Cab (915) 532-9999
- Sun City Cab (915) 544-2211
- El Paso County Rural Transit (915) 543-3848

Northeast El Paso was chosen for Sun Metro's Northgate Transfer Center. This facility includes a park and a 173-space parking garage, bus drop-off and pickup shelters, enclosed waiting and ticketing areas, electronic on-street message boards, ticketing and information offices, bike racks, Wi-Fi and a landscaped pedestrian plaza. The transfer center serves as the main feeder of 11 bus routes and connects Northeast El Paso to Central and Downtown El Paso. The facility also offers retail and commercial spaces.

Passengers have a wide range of transportation options through Sun Metro services. They can board the Streetcar and transfer to a Sun Metro bus or on the Brio to get to other locations around the city. Streetcar riders can enjoy amenities such as air conditioning, free Wi-Fi, CCTV cameras, bike racks (3 on each vehicle), and ADA accessibility.



## MEDIA

El Paso's major daily newspaper is the El Paso Times; with a circulation of 125,317 daily. El Diario de El Paso is a Spanish daily newspaper that also publishes the Border Observer, an English language news magazine with a daily circulation of 20,466. In addition, there is the El Paso Inc. a unique Sunday morning newspaper which prides itself on including the most interesting stories about people and events in the region. El Paso is served by eight television stations, of which five are affiliated with the major commercial networks, one with public broadcasting, and two with Spanish language: Univision and Telemundo. The city's thirty radio stations broadcast a variety of programs, including sports, talk, religious, country, rock, and Hispanic programming.

## FINANCIAL INSTITUTIONS

First National Bank, established in 1920, is the oldest active bank in El Paso, setting a precedent for the region's banking standards. Other prominent financial institutions in El Paso include:

- Bank of America
- Bank of the West
- Government Employee Credit Union (GECU)
- First Light Federal Credit Union
- Wells Fargo
- Raiz
- Evolve
- Navy Federal
- Chase
- WestStar Bank
- BBVA Compass

These financial institutions in El Paso assist residents in achieving their homeownership, education, recreation, and other personal goals.

## HEALTH CARE FACILITIES IN EL PASO

Medical Facilities
El Paso Behavioral Health System
El Paso Children's Hospital
El Paso Psychiatric Center
El Paso VA Medical Center
Foundation Surgical Hospital of El Paso
Kindred Hospital El Paso
Las Palmas Del Sol Rehabilitation Hospital East
Las Palmas Medical Center
Pam Health Rehabilitation Hospital of El Paso
Premier Specialty Hospital
Rio Vista Behavioral Health Hospital
The Hospitals of Providence
University Medical Center
William Beaumont Army Medical Center

El Paso County is home to 18 medical facilities, 15 of which are privately owned, 2 are public, and 1 is federal. Many of these facilities specialize in various areas of healthcare. The University Medical Center offers the only Level 1 trauma facility within a 280-mile radius. Las Palmas Medical Center is the sole provider of kidney transplant services in the region. Other facilities offer a range of services, including neonatal intensive care, neuroscience, pediatric care, oncology, and treatments for back & spine, brain & neuro, and digestive disorders.

## RETIREMENT AND ASSISTED LIVING IN EL PASO

Retirement and Assisted Living Facilities
Solstice Senior Living at Rio Norte
The Legacy at Cimarron
VibraLife of El Paso
The Bartlett- Skilled Nursing & Rehabilitation
Good Life Senior Living and Memory Care

With El Paso's warm climate and low cost of living, El Paso is well known as an outstanding location for retirement living. According to [AssistedLiving.org](https://www.assistedliving.org), In El Paso, the cost of assisted living is very affordable. While the average cost of care in Texas is \$3,998 per month, seniors in El Paso pay only \$3,750 per month. This is also lower than the national average cost of \$4,500 per month.

## CULTURAL

Places of Worship - Over 485





# PARKS & RECREATION



## OUR MISSION:

El Paso County Parks & Recreation Division provides a safe, healthy, and enjoyable recreation environment for the citizens of El Paso County. By providing a rich mix of cultural, recreational, and social opportunities, citizens of El Paso County and their visitors can enjoy an enhanced quality of life. Parks & Recreation falls under the Public Works Department.

## OUR HISTORY:

El Paso County Parks began with Ascarate Park in central El Paso. Covering more than 400 acres, it is one of the largest parks in El Paso County. Originally part of a banco, or river loop, on the Rio Grande, the land was deeded to the county by the federal government after an International boundary Commission rectification project straightened the river in the early 1930s. The National Park Service designed the park for the county when nearly three-quarters of El Paso county residents voted in 1937 for a special tax to help fund its construction. More than 200 Civilian Conservation Corps (CCC) laborers planted thousands of trees; built baseball fields, tennis courts, a recreation center and golf course; and removed more than 1 million cubic yards of sand to create the 45-acre lake, which opened in December 1940. The project was the CCC's largest in Texas. The park is named for the Ascarate family, El Paso-area pioneers who owned a large ranch near the park. The County of El Paso has operated and maintained the park since its construction.

From the Ascarate project, El Paso County Parks & Recreation has grown to include dozens of rural parks, the Sportspark, and pools serving Canutillo and Fabens. The Ascarate Golf Course continues to be a community staple, and where most children first learn how to swing a club. Utilizing all the assets in the parks system, El Paso County Parks & Recreation produces free community events, educational tours, and more.

## ASCARATE GOLF COURSE:

Nestled in the heart of American Southwest, and boasting more than 300 sunny days a year, El Paso is home to Ascarate Golf Course. This is the perfect facility for affordable year-round play; we are El Paso's hidden gem centrally located only minutes from downtown and the airport.

Ascarate Golf Course is a 27-hole facility. Designed by golf course architect George Hoffman, the doors were open for business in 1955. This makes Ascarate Golf Course one of the oldest golf courses in the city. We are proud of our rich history steeped in tradition. On any given Sunday, you can witness three generations playing and learning this game together, as they have for over 50 years.

**Visit:** <https://www.epcountyparks.com/ascarate-golf-course>

**ASCARATE PARK:**

The largest public-use recreational park in El Paso County and is dedicated to sports, picnicking, fishing and other recreational activities. The 400 acre park features a 48 acre surface lake, lakeside boardwalk, fully-equipped aquatic center, playgrounds and picnic facilities, golf course, and the recent constructed Healing Garden. Ascarate Park provides a clean and safe environment for the recreational needs of the residents of El Paso.

**Visit :** <https://www.epcountyparks.com/ascaratepark>

**COUNTY PARKS:**

El Paso County Parks & Recreation Division provides a safe, healthy, and enjoyable recreation environment for the citizens of El Paso County. By providing a rich mix of cultural, recreational, and social opportunities, citizens of El Paso County and their visitors can enjoy an enhanced quality of life. This division falls under the Public Works Department.

**Visit:** <https://www.epcountyparks.com/county-parks>

**COUNTY POOLS:**

El Paso County Aquatics are based in 3 facilities across the county. Focusing on a safe, family friendly environment for all ages and abilities. The aquatic centers feature water slides, lap swimming, diving boards, and more. With one of the only Olympic size pools in the county, Ascarate is the destination for swim teams, meets, and just fun!

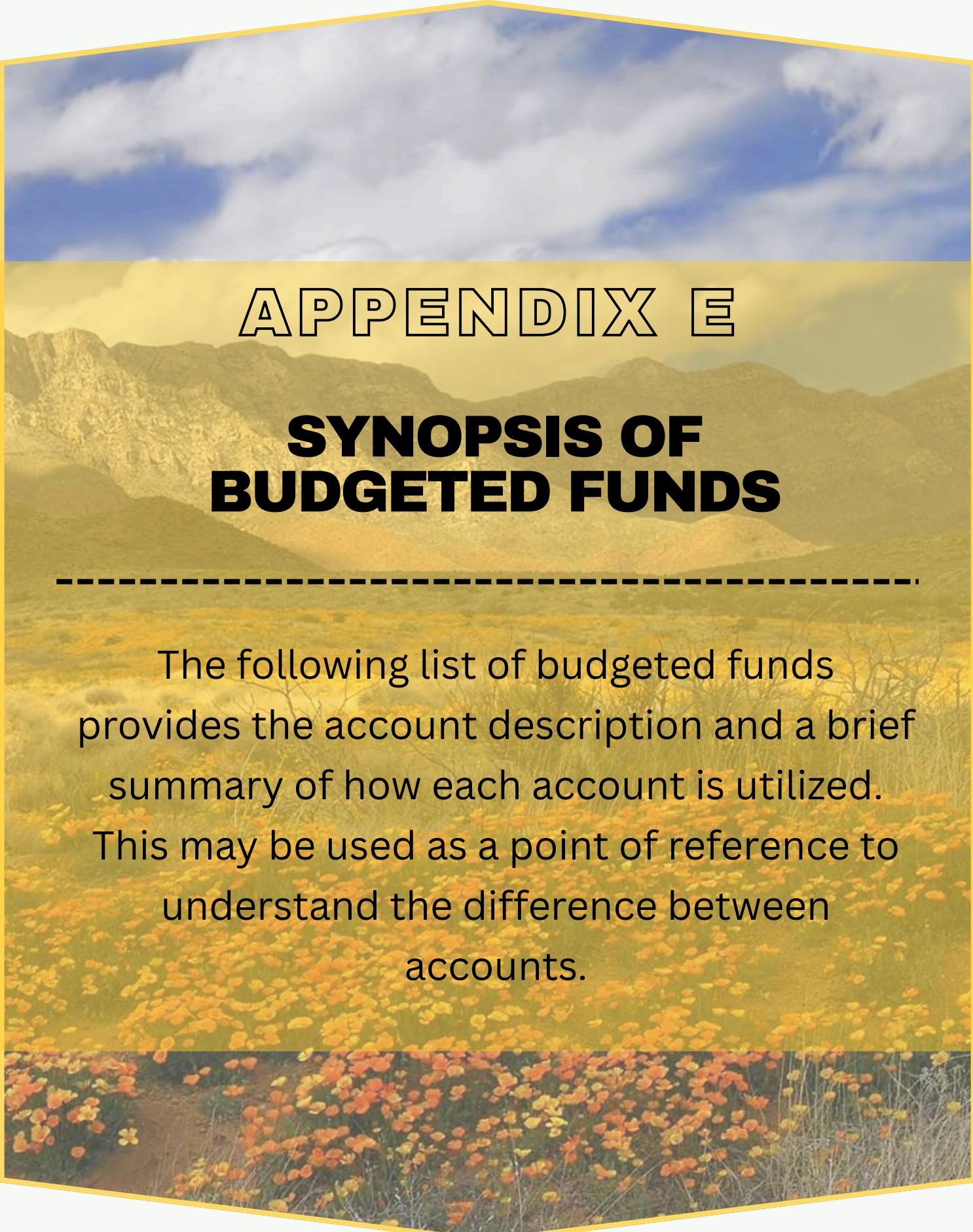
**Visit:** <https://www.epcountyparks.com/aquatics-1>

**COUNTY SPORTSPARK:**

The El Paso County Sportspark is a state of the art regional sport facility in El Paso, Texas. The forty-five 45-acre complex is located on the far east side of El Paso and consist of a 10-field lighted complex, 6-fields measuring at 300ft. batting cages, pro shop, quick service concessions, and an upstairs restaurant. Boasting competitive sports leagues for athletes of all ages, baseball, softball and t-ball are just some of the opportunities one can partake in while at the Sportspark. The state of the art tournament facility hosts local youth, adult baseball, and softball leagues throughout the year along with special events and tournaments.

**Visit:** <https://www.epcountyparks.com/sportspark-main>





# APPENDIX E

## **SYNOPSIS OF BUDGETED FUNDS**

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The following list of budgeted funds provides the account description and a brief summary of how each account is utilized. This may be used as a point of reference to understand the difference between accounts.

# SYNOPSIS OF BUDGETED FUNDS (FUND DESCRIPTIONS)

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6002 - Alternative Dispute Resolution Center - This fund is utilized to account for those revenues, generated via court costs and expenditures by the Rio Grande Council of Governments, a private organization employed by the County to resolve civil matters outside the court system.

6003 - County Attorney Bad Check Operations Fund - This program is established for the collection of insufficient funds checks and the reimbursement of funds to the victims. The County Attorney Bad Operations Fund is not included in the final adopted budget because this Special Revenue Fund is subject to a legal non-appropriated budget.

6004 - County Attorney Commissions Fund - This fund accounts for fees earned by the County Attorney's Office, as provided by law, from the collection of judgments in favor of the County. The fees earned are a percentage of the amount collected, based upon a rate that decreases as the amount of the judgment increases. The Commissioners Court approves all expenditures paid out of this fund and funds not expended in the current year roll over into the following year.

6005 - County Attorney Supplement Fund - This fund was set up to account for supplemental funding received from the State pursuant to Texas Government Code § 46.001. These funds are used for operating costs of the County Attorney's Office.

6007- Child Abuse Prevention Fund - This fund is authorized by statute and is used to account for the fees which are assessed and collected for certain cases types associated with child abuse related charges and filed in the El Paso County.

6009 - Child Welfare Juror Donations - This fund is used to account for donations received from jurors for child welfare activities.

6010 - County Clerk Records Archives - This fund is utilized to account for the receipts and disbursements related to the County Clerk Records Archives Program. Revenues in this account result from an assessment made for certain types of documents filed within the County Clerk's Department. Proceeds are used to scan and archive documents within the County Clerk's Department.

6011 - County Clerk Records Management and Preservation - This fund is used to account for the receipts and disbursements relating to the County Clerk's records management and preservation program.

6012 - County Clerk Vital Statistics - This fund was established to account for receipts and disbursements related to the County Clerk Vital Statistics Program. Revenue in the account result from fees assessed for certain documents filed within the County Clerk's Office. Proceeds are utilized to conduct the operations within the Vital Statistics Program.

6013 - County District Courts Technology - This fund was established to account for the cost of court filing fees collected. This new fee created during the 81st Legislative session is used to enhance the technology within the County and District Courts.



6014 - County Tourist Promotion - This fund is used solely for the purpose of accounting for receipts and expenditures related to the promotion of tourism to the El Paso County.

6015 - Coliseum Tourist Promotion - This fund is used to account for the disbursements relating to tourist promotion at the County Coliseum and is funded from Hotel/Motel occupancy tax.

6016 - Commissary Inmate Profit Fund - This fund is used to account for the receipts and disbursements relating to the inmates of the County detention facilities. This fund is restricted to purchases of items for the benefit of the inmates.

6020 - Court Records Preservation Fund - This fund was established to account for new court costs collected for the purpose of covering the cost of digitally preserving the records of the courts.

6021 - Court Reporter Service Fund - This fund is utilized to account for official court reporter fees assessed on applicable cases as authorized by Texas Government Code Chapter 51.601. These fees must be deposited into a separate fund to be utilized to defray the cost of providing court reporting services for El Paso County. These funds are transferred out to the County's General Fund on a routine basis, as the general fund incurs expenses for these services. The proceeds from this revenue fall below the cost of providing this statutory service.

6022 - District Attorney Apportionment Supplement - This fund is used to account for receipts and disbursements relating to the District Attorney's apportionment supplement program. Funds are first required to be expended and then billed to the State for reimbursement. This amount is set subsequently through the state legislature process and has not changed in well over a decade.

6024 - District Attorney Food Stamp Fraud - This fund is utilized to account for receipts and disbursements related to the food stamp fraud program.

6025 - Veterans Jury Donation Fund - This fund is used to account for donations received from jurors for Veterans Court activities. This fund is one of multiple accounts that jurors are given as options for donating unwanted juror checks. Jury checks that are not donated or cashed within 90 days of issuance are not eligible for replacement and revert to the County.

6026 - District Clerk Records Management and Preservation - This fund is used to account for the receipts and disbursements relating to the District Clerk's records management and preservation program.

6027 - District Court Records Archives - This fund was established to account for collection and expenditures related to a new court cost that is designed to assist in the electronic archiving of district court records.

6029- County Historical Commission - This fund is used solely for the purpose of accounting for receipts and expenditures related to the promotion of tourism related to the Historical Commission expenditures for the El Paso County. Under this fund, the only allowable expense is for the replacement of historical markers. \*\*See County Tourist Promotion Fund.

6030 - First Chance Program Fund - This account was established for a first offender program for individuals arrested for possession of small amounts of marijuana. Individuals who qualify for this program are charged a \$100 fee to participate in an educational program that was developed by the local district attorney in lieu of charging these individuals, booking them in jail and prosecuting for a possession charge.

6033 - Election Contract Service - This fund is utilized to account for the receipt of funds generated from billings made to other governmental agencies for conducting their elections. The proceeds from these billings are utilized to cover the costs of conducting these elections.

6035 - Family Protection Fund - This fund accounts for receipts and disbursements related to the Family Protection Fund. Revenues in this account come from court costs assessed for certain cases. Proceeds from this account will be utilized to fund eligible departments or organizations.

6036 - County Graffiti Eradication - The County Graffiti Eradication fund is used to account for the receipts and disbursements related to court assessments for the purpose of removal of graffiti from neighborhood homes and businesses.

6037 - Juvenile Probation Detainee Revenue - This account is a reimbursement program that allows the Department to recoup expenditures when the U.S Marshal or other Texas Counties detain a juvenile in the Detention facility or Challenge Academy.

6041 - Juvenile Probation National School Program - This fund is utilized to account for the funds that are reimbursed through the National School Lunch Program and are used by the Juvenile Probation Department to purchase meals for the juveniles residing in the Detention and Challenge Academy Program.

6042 - Juvenile Probation Supervision; 6046 - Juvenile Probation Donations; 6141 - Juvenile Probation Restitution - These funds are utilized to account for the receipt and expenditure of: funds received from donations; fees collected for Juvenile Supervision and Restitution as required by Texas Family Code 53 and 54. The funds are utilized to offset costs of juvenile care and services provided at the County Juvenile Detention center, as well as to make restitution payments to victims.

6043 - Justice Court Technology Fund - The Justice Court Technology fund is used to account for the receipts and disbursements of funds directly related to this program. Revenues in this account are as a result of court costs for applicable cases. Proceeds will be used for the purchase of technology equipment that will be utilized in the Justice Courts.

6044 - Juvenile Case Manager Fund - This fund is used to account for the receipts and disbursements of funds directly related to this program. Revenues result from court costs in certain juvenile justice court cases. Proceeds are used to cover the cost of several Juvenile Case Manager positions, whose responsibilities will be to track and monitor juvenile case flow to ensure effective and efficient disposition of these cases.

6045 - Justice Court Security Fund - The Justice Court Security fund is used to account for revenues collected from court costs. Funds are used to cover costs of justice court security.

6047 - County Law Library - This fund is utilized to account for receipts of law library fees and the disbursements relating to the maintenance and operations of the County Law Library.

6048 - County Records Management and Preservation Fund - This fund is used to account for the receipts and disbursements relating to the county's record management and preservation program other than those of the County or District Clerk. These fees are set by the state legislature and may only be used toward the management of records filled by the County.

6050 - Courthouse Security Fund - This fund is utilized to account for fees allowed by State Law charged for filing certain documents in the county. These fees are restricted to expenditures that provide security of County facilities, primarily in the County Courthouse.

6052 - Sheriff LEOSE - To pay for continuing education of licensed peace officer or training for full-time fully paid law enforcement support personnel.

6053 - District Attorney Special Account - This fund was established to account for receipts and disbursements related to the District Attorney's discretionary account. Revenue from the account is a result of judgments awarding distribution of seizures from drug cases to multiple agencies in accordance with procedures detailed under Article 59 of the Texas Code

of Criminal Procedure. These funds are used at the discretion of the District Attorney to conduct operations of the office and for purposes of law enforcement and prosecution in accordance with the provisions of Article 59 of the Texas Code of Criminal Procedure.

6055 - Tax Office Discretionary Fund - This fund is utilized to account for the receipt of funds generated from the interest earned from the Tax Assessor's vehicle inventory escrow account. The proceeds are used to conduct operations of the Vehicle Inventory Tax division of the Tax Assessor Collector's Office. The Enforcement Division is responsible for the collection of pre-payment Vehicle Inventory Taxes from over 550 licensed car dealers who pre-pay their taxes on a monthly basis.

6056 - Teen Court Fee Account – This fund is utilized to account for the receipt of funds from filing fees for teen court cases and for donations from area businesses for teen court projects. Funds not expended in the current year rollover into the following year.

6058 - Transportation Fee Fund - This fund is authorized by statute and is used to account for the \$10.00 fee which is assessed and collected for the purpose of road transportation projects. These funds will be utilized by a local Regional Mobility Authority for new local road transportation projects. - Juvenile Probation National School Program - This fund is utilized to account for the funds that are reimbursed through the National School Lunch Program and are used by the Juvenile Probation Department to purchase meals for the juveniles residing in the Detention and Challenge Academy Program.

6060 - Constable 4 Forfeiture - Chapter 59 of the Code of Criminal Procedure allows for law enforcement seizure and forfeiture of property used in, and the proceeds gained from, the commission of certain crimes. After seizure, the criminal district attorney may, by agreement, distribute property and funds to local law enforcement agencies to be used for official purposes. TEXAS CODE OF CRIMINAL PROCEDURE ANN. §§ 59.01, 59.06. Article 59.06(c) provides, in pertinent part: If a local agreement exists between the attorney representing the state and law enforcement agencies, all money, securities, negotiable instruments, stocks or bonds, or things of value, or proceeds from the sale of those items, shall be deposited...according to the terms of the agreement into one or more of the following funds: ... (2) a special fund in the county treasury if distributed to a county law enforcement agency, to be used solely for law enforcement purposes, such as salaries and overtime pay for officers, officer training, specialized investigative equipment and supplies, and items used by officers in direct law enforcement duties.

6061 - Opioid Settlement - These opioid settlement funds represent the funds the County has received as a result of joining a state lawsuit. This funding is not restricted as it is designed to reimburse the County for past damages due to the opioid epidemic resulting from false claims from the pharmaceutical companies.

6100 - District Attorney 10% Fund; 6102 - County Criminal Court 2 DWI; 6103 - 384th District Drug Court; 6104 - Warrior Treatment Court; 6105 - 205th Wellness Treatment Court; 6106 - Criminal District Court 1 Warrior Court - This account is for funds obtained through criminal asset forfeitures. Of the gross amount received by the District Attorney, up to ten percent is to be deposited into this special account for drug abuse treatment and prevention programs. The percentage is based on an agreement between the District Attorney and the Commissioners Court. For this fiscal year, funds are allocated to the 384th District Drug Court and County Criminal Court 2 based on funding available.

6109 - 327th District Court Juvenile Drug Court - This account is for funds obtained through felony and misdemeanor offenses and may be used by El Paso County to fund specialty court programs such as the 327th District Court's Juvenile Drug program.

6110 - DWI Drug Courts; 6111 - County Criminal Court at Law No. 2 Specialty Court; 6112 - 346th Specialty Court; 6113 - 384th Adult Drug Specialty Court; 6114 - 384th SAFF Specialty Court; 6116 - 65TH Intervention Family Drug Court; 6117 - 65th Preservation Family Drug Court; 6119 - Warrior; 6123 - 205th Specialty Wellness Treatment Court; 6124 - Criminal District Court 1 Warrior Specialty Court - These funds are utilized to account for the receipts and disbursements related to drug courts assessed for cases related to substance abuse. These funds may only be used for substance abuse monitoring programs as approved by the local Council of Judges for the following Courts: 65th Intervention Family Drug Court, 65th Preservation Family Drug Court, 346th Specialty Court, 384th Adult Drug Specialty Court, 384th SAFF Specialty Court, County Criminal Court at Law No. 2 Specialty Court, DWI Drug Court & Juvenile Drug Court.

6115 - Truancy Courts - This fund was created during fiscal year 2016 to account for fees received from the filing of certain cases in the Justice of the Peace Courts. Funds from this account may only be utilized for the oversight of a truancy program and are set through the state legislature process.

6121 - Court Initiated Guardianship 1, 6122 - Court Initiated Guardianship 2 - This fund is used solely for the purpose of accounting for receipts and expenditures related to the Court Initiated Guardianship Program. These fees are assessed through the judiciary as cost of the court and are restricted towards the funding of a guardianship program.

6130 - Road and Bridge, Roads and Bridges Fleet, and Stormwater Outreach- These funds are utilized for the purpose of accounting for activities relating to the construction and maintenance of county roads. The principal sources of revenue for this fund are auto registration fees and automobile sales taxes. The Roads and Bridges Fleet Department oversees all fleet and motorized equipment acquisition, maintenance and disposal to include fueling.

6150 - Project Care Gas, Electric and Water - This fund was set up to account for receipts and disbursements related to the Project Care Gas, Electric, and Water programs. Revenues in this account are received from contributions and donations from the general public. Proceeds are utilized to cover utility costs for eligible clients.

6161, 6162 - Probate Judiciary Support - This fund is utilized to account for fees allocated by State Law charged for filing certain documents in the county. These fees are restricted to expenditures for court-related purposes for the support of the judiciary.

6171, 6172 - Probate Travel Account - The Probate Courts have primary jurisdiction in mental illness. They handle cases involving wills, appointment of guardians and settlement of executor's accounts and oversee the transactions of all business-related proceedings of deceased persons and assess guardianship. This fund was set up for the travel and training of the probate judges.

6182 - Sheriff State Forfeiture - This fund was established to account for the funds that have been awarded to the Sheriff's Office pursuant to a court order to forfeit funds from seizures conducted during criminal activity. These funds are to be used for law enforcement purposes by the Sheriff's Office.

6185 - El Paso Housing Finance Corporation - This fund was set up to account for receipts and disbursements related to operations of the El Paso Housing Finance Corporation. These funds result from application fees assessed to participants in this program. Proceeds are utilized to conduct operations of the El Paso Housing Finance Corporation.

6186 - Child Advocacy - This fund was established by Texas Code of Criminal Procedure §102.0186 to receive fees on cases that related to child abuse. The funds are to be used only for child prevention programs as approved by the commissioners' court.

6187 - Court Facility - This is to fund the construction, renovation, or improvement of facilities that house the courts or pay the principal of, interest on, and costs of issuance of bonds issued for the construction, renovation, or improvement of the facilities.

6188 - Language Access - This fund is utilized to account for fees allowed by state law charged for filing certain documents in the County. These fees are restricted to expenditures that provide security of County facilities, primarily in the County Courthouse. These fees are set by the state legislature.

6189 - County Clerk RMP - This fund is utilized to account for fees allowed by state law charged for filing certain documents in the County. These fees are restricted to expenditures that provide security of County facilities, primarily in the County Courthouse. These fees are set by the state legislature.

6190 - District Clerk RMP -This fund is utilized to account for fees allowed by state law charged for filing certain documents in the County. These fees are restricted to expenditures that provide security of County facilities, primarily in the County Courthouse. These fees are set by the state legislature.

6191-6197 - Constable LEOSE Pct 1,2,4,5,6,7 - The Constable LEOSE fund is used to pay for continuing education of licensed peace officer or training for full-time fully paid law enforcement support personnel.

6198 - District Attorney LEOSE -The DA LEOSE fund is to to pay for continuing education of licensed peace officer or training for full-time fully paid law enforcement support personnel.

6199 - County Attorney LEOSE - The CA LEOSE fund is to to pay for continuing education of licensed peace officer or training for full-time fully paid law enforcement support personnel.

6200 - Veteran's Jury Donations - The Veterans Jury Donation account will be utilized by the Veterans Assistance Department.

6203 - Council LEOSE - This fund is to pay for continuing education of licensed peace officer or training for full-time fully paid law enforcement support personnel.

6301 - PID Phase 1 - This fund is to be used solely for the purpose of accounting for recipients and expenditures related to the management of the Tierra Del Este III - Phase VI Public Improvement District (PID) that was established by the El Paso County Commissioner's Court on March 27, 2023.

6302 - PID Phase 1 - This fund is to be used solely for the purpose of accounting for recipients and expenditures related to the management of the Tierra Del Este III - Phase VI Public Improvement District (PID) that was established by the El Paso County Commissioner's Court on March 27, 2023.

6500 - Donations - This all-year fund is used to account for donations.

Capital Projects Fund - This fund accounts for financial resources to be used for the acquisition or construction of major capital projects (other than those financed with Trust and Proprietary Funds).

Debt Service Fund - This fund is utilized to account for the accumulation of resources for the payment of general long-term debt principal and interest. The principal source of revenue for this fund is ad valorem taxes.

Enterprise Fund - This fund is used to account for operations that are financed and operated in a manner similar to private business enterprises, where the costs of providing services to the general public will be financed through user charges on a continuing basis. This fund specifically relates to the East Montana Water project, County Solid Waste Enterprise Fund, and water projects, such as Nuway and Mayfair, that will be used to account for the operations of the privatized solid waste services and upgrades to water systems for County residents.

General Fund - The General Fund is used to account for all financial resources not required to be in another fund. The majority of current County day to day operating expenditures are financed with revenues received by this fund.

Grants Fund - This fund is used to account for specific grant revenue sources that are legally restricted to expenditures for specific purposes by federal, state, or local contract.

Special Revenue Funds - Special Revenue funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specific purposes.



# APPENDIX F

## **DEPARTMENTAL/FUND RELATIONSHIP**

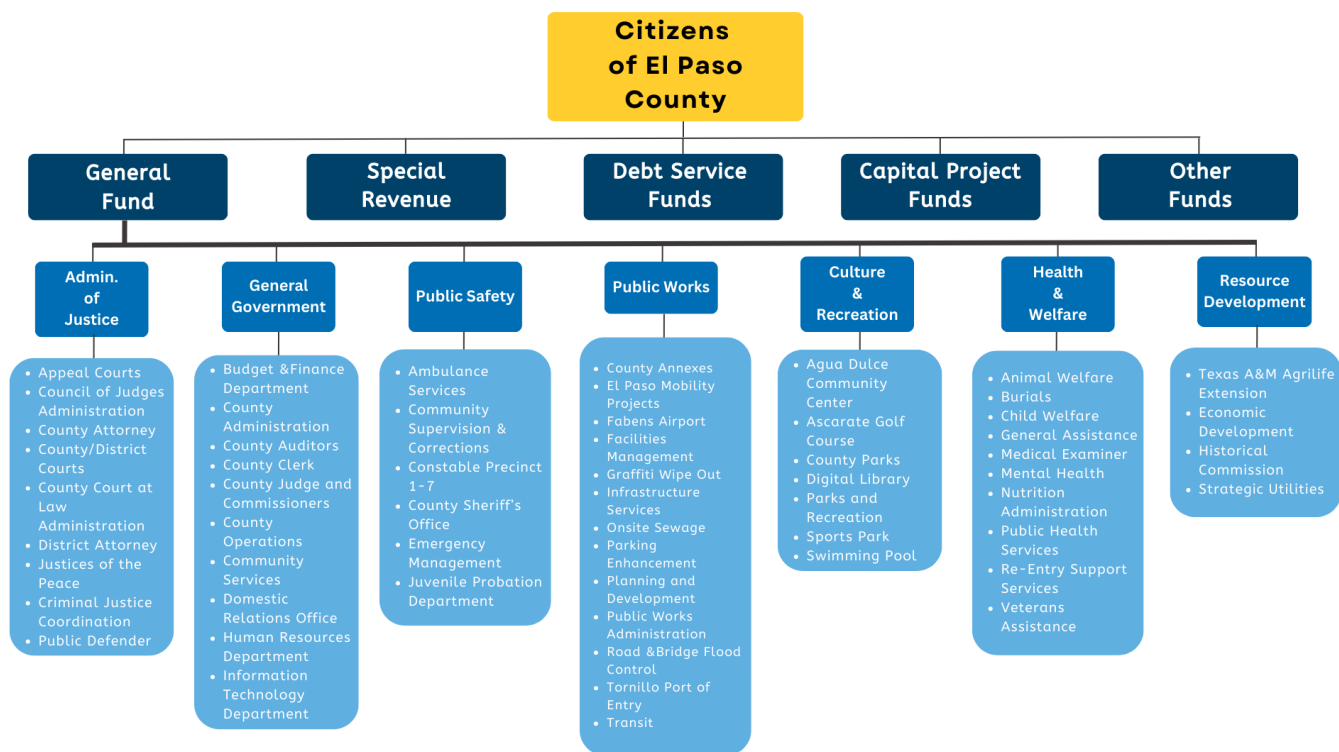
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The following chart depicts the departmental/fund relationship and provides an overview of El Paso County's fund structure.



# APPENDIX F

## Departmental-Fund Relationship





# GLOSSARY



# GLOSSARY

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**A+ Workforce:** A team that is unified, motivated and driven towards the common goals of the organization. The culture can best be characterized as diverse, inclusive and selfless in nature.

**Aa2:** Aa2 is the third-highest long-term credit rating that ratings agency Moody's assigns to fixed-income securities, like bonds, that are of high quality with very low credit risk.

**AA / AAA:** Credit rating agencies score governments based on their ability to pay their debts. It signifies that the issuer is financially sound and has adequate revenues and cash reserves to pay its debts.

**Accrual Basis:** The basis of accounting under which revenues are recorded when earned and expenditures are recorded as soon as they result in liabilities for benefits received notwithstanding that the receipt of cash or the payment of cash may take place, in whole or in part, in another accounting period.

**Adopted Budget:** The operating budget for departments as approved by Commissioner's Court to include all funds in the County detailed by personnel, operating and capital appropriations and the estimated revenues to support these appropriations.

**Ad Valorem:** In proportion to value. A basis for levying of taxes upon property.

**Allocation:** A part of a lump-sum appropriation which is designated for expenditure by specific organizational units and/or special purposes, activities or objects.

**Appropriation:** An authorization granted by a legislative body to incur liabilities for purposes specified in the appropriation act. An appropriation is usually limited in amount and as to the time when it may be expended.

**Assessed Valuation:** A valuation set upon real estate or other property by a government as a basis for levying taxes.

**Assets:** Financial representations of economic resources owned by an organization or individual. Probable future economic benefits obtained or controlled by a particular entity as a result of past transactions or events.

**Authorized Positions:** The positions approved by Commissioners Court to delivery public services.

**Balanced Budget:** A fiscal year budget in which appropriations are equal to the estimated revenues plus designated fund balance used. By law a local governmental entity cannot operate on a deficit.

**Basis of Accounting:** The determination of when transactions and events are recognized.

**Basis of Budgeting:** A base used to budget under the modified accrual accounting principle where revenues are recognized in the period, they become measurable and available to finance expenditures.

**Bond:** A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate. Note. The difference between a note and a bond is that the latter runs for a longer period of time and requires greater legal formality.

**Bonded Debt:** That portion of indebtedness represented by outstanding bonds.

**Bond Rating:** A score given by investment companies on the debt and cash position or financial stability of a governmental or other agency.

**Bond Refinancing:** This occurs when bonds are redeemed and reissued to obtain more favorable interest rates and/or terms.

**Budget:** A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year.

**Budget Amendment:** A change in the authorized level of funding for a department or line-item sub-object. Budget amendments are made at the department's request and must be approved by Commissioners Court.

**Budget Document:** The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second part consists of schedules supporting the summary. These schedules show in detail the information as to prior years' actual revenues, expenditures, and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.

**Budget Message:** A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body. The budget message should contain an explanation of the principal budget items, an outline of the governmental unit's experience during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

**Capital Budget:** A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget. A Capital Program is sometimes referred to as a Capital Budget.

**Capital Expenditure:** An expenditure or expense for the acquisition of long-term depreciable assets, sometimes referred to as capital outlays.

**Capital Improvement Plan:** A plan for capital outlays to meet the County's long-term capital needs.

**Capital Outlays:** Expenditures from general or special revenue funds, which result in the acquisition of or addition to fixed assets.

**Capital Projects Fund:** A fund created to account for all resources used for the construction or acquisition of designated fixed assets by a governmental unit except those financed by special assessment, proprietary, or fiduciary funds.

**Certificates of Obligation:** The direct obligations of a governmental entity that are issued for the purpose of constructing and/or improving a public work and are secured by a pledge and lien of surplus revenues and an additional pledge of ad valorem taxes sufficient to pay for the principal and interest of the obligations.

**Colonia:** Consist of peri-urban subdivisions of substandard housing lacking in basic services such as potable water, electricity, paved roads, proper drainage, and waste management.

**Commissioners Court:** The Governing Body of a County, consisting of a County Judge and County Commissioners.

**County Budget Officer:** The Commissioners Court of the County may appoint a county Budget Officer to prepare a County budget for the fiscal year.

**Current:** A term which, applied to budgetary and accounting, designates the operations of the present fiscal period as opposed to past or future periods.

**Current Budget:** The annual budget prepared for and effective during the present fiscal year; or, in the case of some state governments, the budget for the present biennium.

**Debt:** An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governmental units include bonds, time warrants, notes, and floating debt.

**Debt Limit:** The maximum amount of gross or net debt, which is legally permitted.

**Debt Service Fund:** A fund established to account for the resources set aside for the payment of interest and principal on all general obligation debt, serial and term, other than that payable exclusively from special assessments, revenues of proprietary funds, or revenues of fiduciary funds. A debt service fund was formerly called a sinking fund.

**Deficit:** (1) The excess of liabilities and reserved equity of a fund over its assets. (2) The excess of expenditures over revenues during an accounting period; or, in the case of Enterprise and Internal Service Funds, the excess of expense over income during an accounting period.

**De novo:** A trial or a hearing that is ordered by an appellate court that has reviewed the record of a hearing in a lower court and sent the matter back to the original court for a new trial, as if it had not been previously heard nor decided.

**Department:** A group of individuals consisting of a department head (elected or non-elected) and employees tasked with a responsibility to fulfill in the County.

**Department Goals:** A broad statement that addresses a service or product to be provided to the public or other interested party.

**Disbursements:** Payments in cash.

**Efficiencies:** The degree and speed with which a service is delivered resulting in cost savings.

**Encumbrances:** Contingent liabilities in the form of purchase orders, contracts, or salary commitments, which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when the actual expense is recorded.

**Enterprise Fund:** A fund used to account for operations that are financed and operated in a manner similar to private business enterprises, where the costs of providing services to the general public will be financed or recovered primarily through user charges on a continuing basis.

**Entry:** The record of a financial transaction or event in its appropriate book of accounts.

**Estimated Revenue:** For reserve accounts kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period. For revenue accounts kept on a cash basis, the term designates the amount of revenue estimated to be collected during a given period. Under the modified accrual basis, estimated revenues include both cash and accrual basis revenues.

**Expenditures:** The term used to refer to expenses of a governmental entity. Expenditures are recorded when liabilities are incurred pursuant to authority given in an appropriation. If the accounts are kept on the accrual basis or the modified accrual basis, this term designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlays. Where the accounts are kept on the cash basis, the term designates only actual cash disbursements for these purposes. Encumbrances are not expenditures.

**Expenses:** Charges incurred, whether paid or unpaid, for operation, maintenance, interest, and other charges, which are presumed to benefit the current fiscal period. In governmental accounting expenses are often referred to expenditures.

**Fiduciary Funds:** Used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds.

**Fiscal Period:** A period of time as determined by the entity in which transactions or events are recorded and measured. Any period at the end of which a governmental unit determines its financial position and the results of its operations.

**Fiscal Year (FY):** A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. In El Paso County, each fiscal year begins October 1 and ends September 30.

**Full Time Equivalent:** A measurement equal to one full time staff person working a full time work schedule for one year.

**Fund:** A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities, and residual balances, and changes therein, which are segregated for the purpose of carrying on specific activities in accordance with special regulations, restrictions, or limitations and for which financial statements can be prepared.

**Fund Accounts:** All accounts necessary to set forth the financial operations and financial position of a fund.

**Fund Balance:** The excess of the assets of a fund over its liabilities and reserves except in the case of funds subject to budgetary accounting where, prior to the end of a fiscal period, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and available appropriations for the period.

**Future Impacts:** The future expected and foreseen costs of an event or transaction.

**General Fixed Assets:** Those fixed assets of a governmental unit, which are not accounted for by a proprietary or fiduciary fund.

**General Fund:** A fund used to account for all transactions of a governmental unit, which are not accounted for in another fund. The General Fund is used to account for the ordinary operations of a governmental unit, which are financed from taxes and other general revenues.

**General Obligation:** A bond backed solely by the credit and taxing power of the issuing jurisdiction rather than the revenue from a given project. General obligation bonds are issued with the belief that the entity will be able to repay its debt obligation through taxation or revenue from projects. No assets are used as collateral.

**Governmental Accounting:** The composite activity of analyzing, recording, summarizing, reporting, and interpreting the financial transactions of governmental units and agencies.

**Governmental Funds:** Fund types used in governmental entities to account for transactions, they include: the general fund, special revenue funds, capital projects funds, debt service funds, enterprise funds, internal service funds, and fiduciary funds.

**Grant:** A contribution by one governmental unit to another unit. The contribution is usually made to aid in the support of a specified function (for example, education), but it is sometimes also for general purposes.

**Inflow:** A large amount of money that moves or is transferred into a place.

**Infrastructure:** Improvements other than buildings that add value to land.

**Intergovernmental Revenues:** Revenue from other governmental entities. Grants, shared revenues and entitlements are types of intergovernmental revenues.

**Internal Control:** A plan of organization under which employees' duties are so arranged and records and procedures so designed as to make it possible to exercise effective accounting control over assets, liabilities, revenues, and expenditures. Under such a system, the work of employees is subdivided so that no single employee performs a complete cycle of operations. Thus, for example, an employee handling cash would not post the accounts receivable records. Moreover, under such a system, the procedures to be followed are definitely laid down and require proper authorizations by designated officials for all actions to be taken.

**Internal Service Fund:** The fund used to account for business type activities in which the customers are other governmental entities, or departments.

**Inventory:** A detailed list showing quantities, descriptions, and values of property and frequently also units of measure and unit prices.

**Investments:** Securities and real estate held for the production of income in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operations.

**Levy:** (Verb) To impose taxes, special assessments, or service charges for the support of governmental activities. (Noun) The total amount of taxes, special assessments, or service charges imposed by a governmental unit.

**Liability:** Probable future sacrifices of economic benefits arising from the present obligations of a particular entity to transfer assets or provide services in the future as a result of past transactions or events. A legal responsibility of the County, such as a payable.

**Long-Term Debt:** Debt with a maturity of more than one year after the date of issuance.

**Mission Statement:** A statement that guides a department to perform a special task or duty.

**Modified Accrual Basis:** A method of accounting which is recommended for use by governmental funds. Revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

**Municipal:** In its broadest sense, an adjective, which denotes the state and all subordinate units of government. In a more restricted sense, an adjective which denotes a city or town as opposed to other units of local government.

**Net Bonded Debt:** Gross bonded debt less any cash or other assets available and earmarked for its retirement.

**No New Revenue Tax Rate:** Tax rate for the new tax year that will raise the same amount of property tax revenue for El Paso County, Texas from the same properties in both the previous tax year and the new tax year.

**Object:** As used in expenditure classification, this term applies to the article purchased or the service obtained (as distinguished from the results obtained from expenditures). Examples are personal services, contractual services, materials, and supplies.

**Obligations:** Generally amounts which a governmental unit may be required legally to meet out of its resources. They include not only actual liabilities, but also un-liquidated encumbrances.

**Obligor:** A person who is bound to another by contract or other legal procedure.

**Operating Budget:** A budget, which applies to all outlays other than capital outlays.

**Operating Capital:** The amount of cash available to meet obligations or expenditures as they become due.

**Operating Margin:** Profitability ratio measuring revenue after covering operating and non-operating expenses of a business.

**Order:** A formal legislative enactment by the governing body of certain local governmental units, which has the full force and effect of law. For example, county governing bodies in some states pass "orders" rather than laws or ordinances.

**Outcomes:** The results generated from activities in a department.

**Performance Measures :** Measures of a department that should support the overall goals and objectives, and that may be quantified in terms of inputs, outputs, and outcomes.

**Per Capita Income:** Total personal income in an area divided by the number of people in the area.

**Personnel Budget:** A budget that applies to all personnel items such as full time, part time and fringe benefits of a department.

**Refunding Bonds:** Refunding bonds are bonds that are issued to replace and refinance outstanding general obligation or revenue bonds. The use of a refunding mechanism is often driven by the desire to lower interest rates and reduce

payment amounts on older, more expensive debt.

**Reserve:** An account which records a portion of the fund equity which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.

**Residual Equity Transfer:** Represents a non-recurring or non-routine transfer between governmental entities funds, which generally occurs with the liquidation or creation of a fund.

**Resolution:** A special or temporary order of a legislative body that requires less legal formality than an ordinance or statute.

**Retained Earnings:** Equity for an Enterprise Fund.

**Revenue:** For those revenues which are recorded on the accrual basis (q.v.), this term designates additions to assets which: (a) do not increase any liability; (b) do not represent the recovery of an expenditure; (c) do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets; and (d) do not represent contributions of fund equity in Enterprise and Internal Service Funds. The same definition applies to those cases where revenues are recorded on the modified accrual or cash basis, except that additions would be partially or entirely to cash.

**Revenue Bond:** A type of bond in which payments to the holder are tied or derived from a source of revenue.

**Voter Approval Tax Rate:** The highest tax rate that El Paso County, Texas may adopt without holding an election to seek voter approval of the rate.

**Senate Bill 2:** Relating to the governance of the Public Utility Commission of Texas, the Office of Public Utility Counsel, and an independent organization certified to manage a power region.

**Special Assessment:** The charges for benefits and services assessed to those taxpayers directly benefiting from the benefit or services.

**Special Revenue Fund:** A fund used to account for revenues from specific taxes or other earmarked revenues sources, which by law are designated to finance particular functions or activities of government. After the fund is established, it usually continues year after year until discontinued or revised by proper legislative authority. An example is a motor fuel tax fund used to finance highway and road construction.

**Statute:** A written law enacted by a duly organized and constituted legislative body.

**Strategic Planning Process:** Process used by organizations to identify their goals, the strategies necessary to accomplish those goals and the internal performance management system used to monitor and evaluate progress.

**Tax Rate:** The amount of tax stated in terms of a unit of the tax base. For example, \$0.432259 per dollar of assessed valuation of taxable property.

**Tax Year:** A year where there is a property tax approved by the Commissioners Court.

**Transfers In:** This refers to revenues usually set up within the Grants Fund to show the cash match that is transferred in usually through the General Fund.

**Transfers Out:** This refers to appropriations that are set mostly at the beginning of a fiscal year to meet grant cash match requirements and are usually funded through the General Fund.

**Unincorporated Area:** Community or area outside the jurisdictional boundaries of an incorporated city.

**Value:** As used in governmental accounting, this term designates (1) the act of describing anything in terms of money, or (2) the measure of an item in terms of money. The term should not be used without further qualification.

**Vision:** Similar to a mission statement, or what end result that a department would like to be produced, that is quantifiable.

**Working Capital:** The excess of total current assets over total current liabilities.

**Yield:** The rate of interest earned on an investment or paid on a debt.



# DEFINITIONS OF ACRONYMS

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ABMDI: American Board of Medicolegal Death Investigators

ACFR: Annual Comprehensive Financial Report

ADA: American Disability Act

BLS: Bureau of Labor Statistics

CA: County Attorney

CAD: Central Appraisal District

CARES: Coronavirus Aid, Relief, and Economic Security

CEO: Chief Executive Officer

CHRO: Chief Human Resources Officer

CIP: Capital Improvement Plan

CJC: Criminal Justice Coordination

CJIS: National Criminal Justice Information Service

CLO: Court Liaison Officer

CMBHS: Clinical Management for Behavioral Health Services

COJ: County of Judges Administration

COLA: Cost of Living Adjustment

COOP: Continuing Operations Plan

COVID 19: Coronavirus Disease 2019

CPS: Child Protective Services

CREFS: Crime Records Evidence and Forensic Section

CSCD: Community Supervision and Corrections Department

CSD: Community Service Center

DIMS: District Attorney Management System

DP: Differed Prosecution

DPS: Department of Public Safety

DRO: Domestic Relations Office

DWI: Driving While Intoxicated

EHN: Emergency Health Network

EMPOWER: Encourage More Positive Opportunity's With Empathy And Respect

EPCC: El Paso Community College

EPCDRC: El Paso County Dispute Resolution Center

EPISD: El Paso Independent School District

EPPD: El Paso Police Department

EPWBA: El Paso Women's Bar Association

ERP: Enterprise Resource Planning

ESS: Electronic Self Service

FRD: Financial Recovery Division

FTE: Full Time Equivalent

FY: Fiscal Year

GAAP: Generally Accepted Accounting Principals

GF: General Fund

GFOA: Government Finance Officers Association

GIS: Geographic Information System

HIDTA: High Intensity Drug Trafficking Area

HOT: Hotel Occupancy Tax

HR: Human Resources

HVAC: Heating, Ventilation, and Air Conditioning

ICSS: Integrated Child Support System

ISD: Independent School District

ISP: Intensive Supervised Probation

IT: Information Technology

ITD: Information Technology Department

JJAEP: Juvenile Justice Alternative Education Program

JP: Justice of the Peace

JPD: Juvenile Probation Department

KPI: Key Performance Indicator

LEA: Local Education Authority

LEOSE: Law Enforcement Officer Standards and Education

MDR: Momsen Dunnigan Ryan

ME: Medical Examiner

MH: Mental Health

MHMR: Mental Health Mental Retardation

MICU: Medical Intensive Care Unit

NACO: National Association of Counties

OCA: Office of Court Administration

OME: Office of the Medical Examiner

PCPI: Per Capita Personal Income

PD: Police Department

PMD: Project Management Division

PMI: Project Management Institute

PO: Purchase Orders

R&B: Road and Bridge

RFP: Request For Proposal

RSS : Reentry Support Services

SAR: Staffing Adjustment Requests

SB: Texas Senate Bill

SHC: Self Help Center

SHOCAP: Serious Habitual Offenders Comprehensive Action Program

SIB: State Infrastructure Bank

SISD: Socorro Independent School District

SO: Sheriff's Office

TABC: Texas Alcoholic Beverage Commission

TAC: Tax Assessor/Collector

TCOLE: Texas Commission on Law Enforcement

TX A&M: Texas Agriculture and Mechanical

UMC: University Medical Center

U.S.: United States

UTEP: University of Texas at El Paso

VIT: Vehicle Inventory Tax

YMCA: Young Men's Christian Association