

About El Paso County

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



WHAT IS A COMMISSIONERS COURT

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


El Paso County Commissioners Court
500 E. SAN ANTONIO, STE. 301 EL PASO, TEXAS 79901

EL PASO COUNTY BUDGET IN BRIEF FISCAL YEAR 2016



COMMISSIONERS COURT AND WHAT THEY DO

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

Message from the Budget Executive Director

We are pleased to present the fiscal year 2016 published operating budget of the County of El Paso, Texas for the period of October 1, 2015 through September 30, 2016. The 2016 budget adopted by the County totaled \$322,858,582 a net decrease of \$46.56 million or 12.6 percent in comparison to the fiscal year 2015 adopted budget as amended. El Paso County is seeing positive movement in the economy based on the actions exhibited by the Commissioners Court in generating additional revenues and expenditure controls over the past several fiscal years.

This outlook is based on the premise that revenue enhancements will continue to outpace the growth in expenditures for the next few fiscal years, the ultimate goal is to propel the County's revenues and expenses into relative alignment for the future. Furthermore, future gains of budgetary alignment will be dependent upon the actions of the Commissioners Court, statutory mandates imposed by the State and the impact of economic conditions in the El Paso region. Overall the tax rate for El Paso County remained the same at \$0.452694/\$100 of assessed property value which was lower when compared to the effective tax rate of \$0.454368/\$100 of property value. El Paso County leads the way by being the first of four county entities to not increase property taxes this year, including the University Medical Center and both Emergency Service District No. 1 and 2.

The County is committed to monitoring and resolving the following funding matters for Fiscal Year 2016: Public Safety: Sheriff's Office Operating Changes, All Programs: Personnel Increases, Admin of Justice: District Court Operations, General Government, Health and Welfare: Public Health Services, and lastly, All Programs: County Health and Life Contributions.



Vision Statement

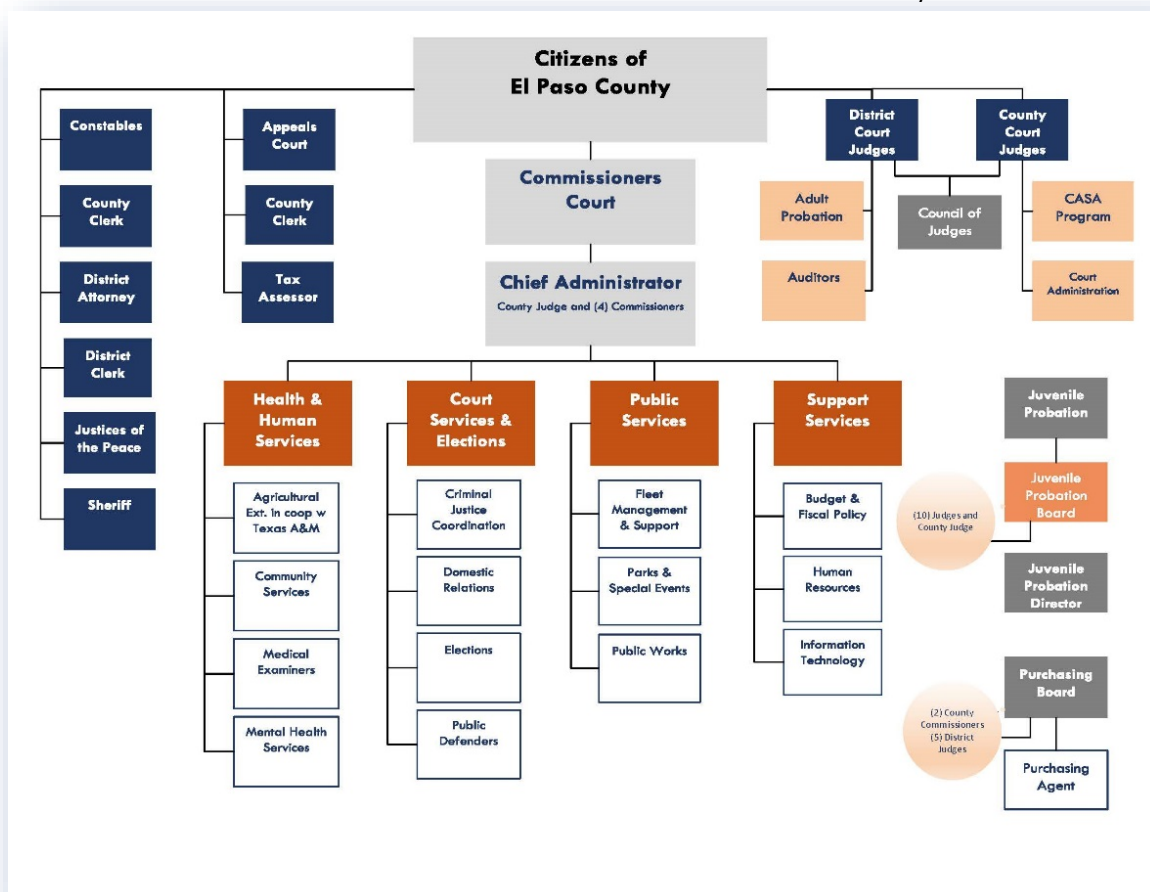
Building our legacy, illuminating innovation, succeeding beyond borders.

Mission Statement

El Paso County Government's Mission to serve the Public by providing Exceptional Services Exceeding Expectations that Improves the Community – a Progressive County Government Model.

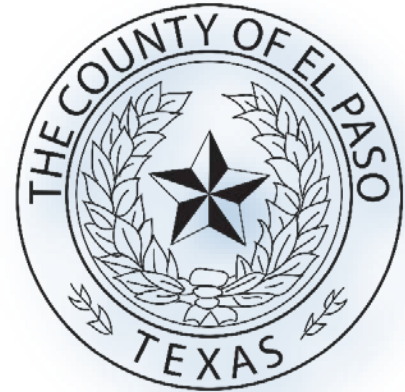
What are our long term goals for Fiscal Year 2015-2016?

- Maintain a financially sound County Government
 - Maintain financial reserves consistent with County policies and national standards
 - Leverage County resources through partnerships, grants and outside resources
 - Develop improved budget processes – operating and capital
 - Reduce the cost of service delivery
- Keep a professional, effective County Organization
 - Become a “model” for other county governments
 - Develop a County organization that is service, value and customer oriented, responsible and accountable
- Continue keeping a strong, growing economy
 - Have businesses investing in El Paso County
 - Become a major “International Trade Center”
 - Become a major destination: heritage, sports, ecotourism
- Preserve a vibrant community
 - Create a Vibrant, Alive Downtown
 - Maintain parks to defined service levels
 - Improve public transit service responsive to community needs



What are our challenges moving forward?

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



Formulation of the Budget

In Fiscal Year 2015 the Commissioners Court approved the creation a new Budget and Fiscal Policy department pursuant to Texas Local Government Code § 111.062. The Budget Officer was appointed in March of 2015 and the Budget processes were reformulated and a new process was undertaken. For fiscal year 2017, regular meetings will be 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 Office will submit a proposed calendar of events and budgetary instructions for the ensuing fiscal year's budget preparation cycle.

Tentative Budget Calendar for Fiscal Year 2017

February 2016

- Meet with Commissioners Court and get direction regarding to personnel, operating, and capital needs for the County.
- Budget departments request forms are submitted to departments.

March 2016

- Department request forms are returned to the Budget and Fiscal Policy department.

April - May 2016

- The Budget office reviews requests and commences meeting with departments to review request and go over Budget recommendations.

May - June 2016

- The Budget Office meets with the Chief Administrator to go over departmental requests and Budget Office recommendations. Departments receive notice of proposed budget and appeals are set up with the Chief Administrator.

July 2016

- Departmental request and Budget/Chief Administrator recommendations are submitted to Commissioners Court.

August - September 2016

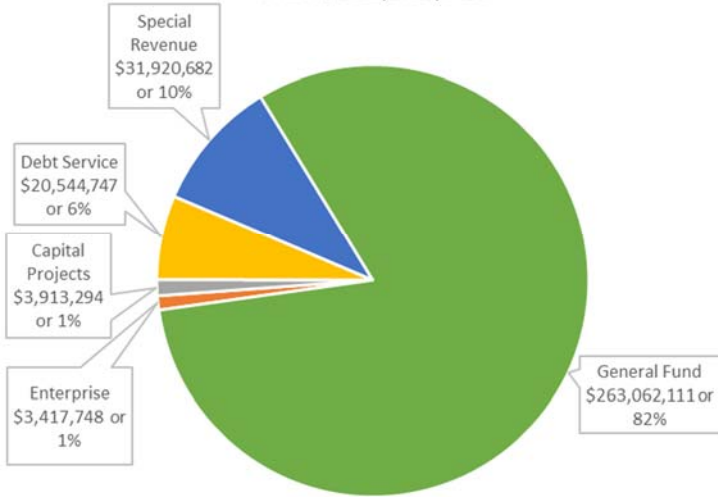
- Hearings with Commissioners Court and adoption of the Property Tax Rate takes place.

October 2016

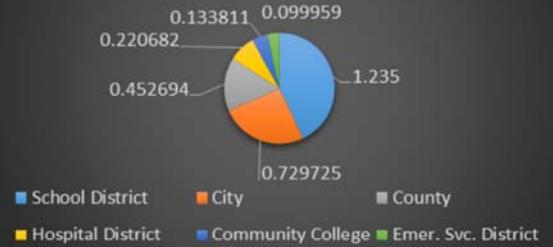
- Proposed and Adopted Budgets are filed with County Clerk.

GENERAL FUND

County Budget by Fund
FY16 \$322,858,582



Average 2015 Tax Rates
(per \$100 assessed valuation)



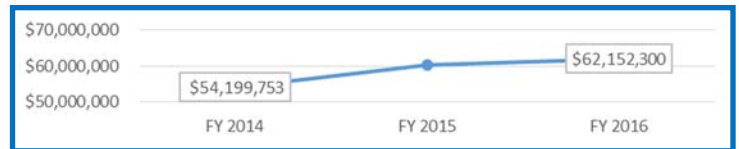
AVERAGE 2015 HOME TAXES

County Taxes - \$557.87
 School District - \$1,521.93
 City - \$899.26
 Hospital District - \$271.95
 Community College - \$164.90
 Emer. Svc District - \$123.18



Average Home Value: \$123,233

Administration of Justice



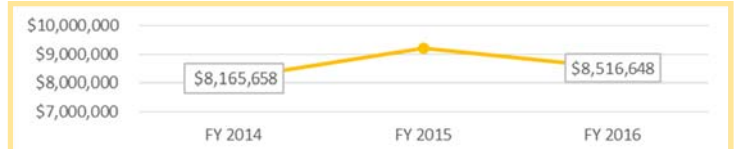
Culture and Recreation



General Government



Health and Welfare



Public Safety



Public Works



Resource Development



Program summary totals included within this document were compiled from the County financial system reports and may differ from the Comprehensive Annual Financial Report; this difference of less than 1% is immaterial in the overall trend analysis provided herewith.

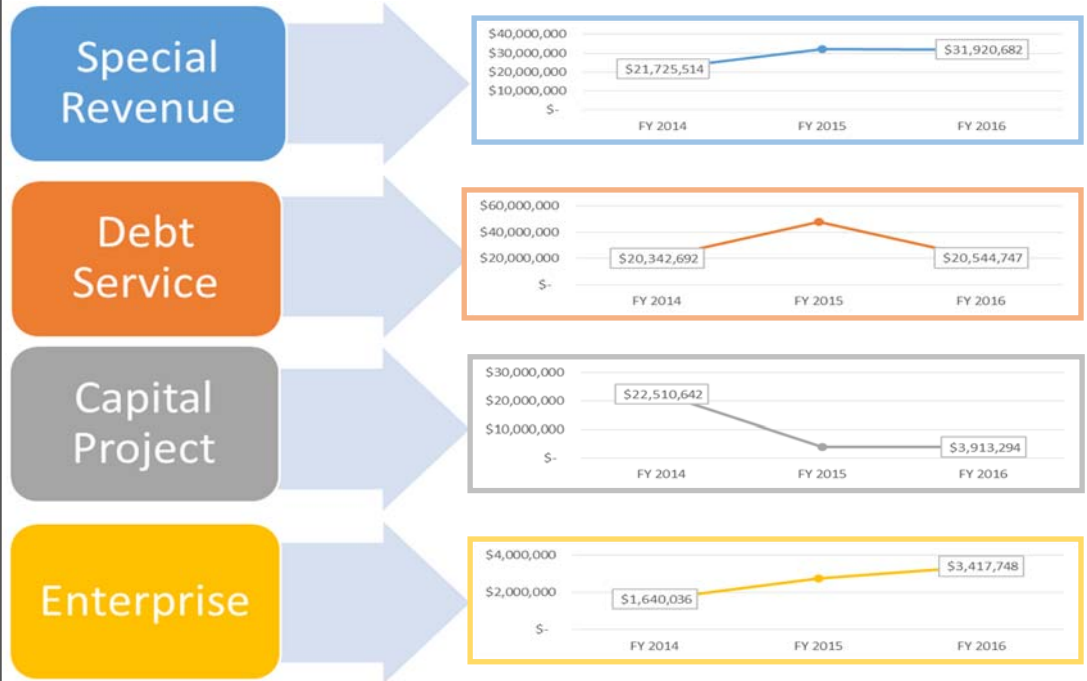
REVENUE SOURCES

BY ALL FUNDS

- ⇒ TAXES: \$221,027,572
- ⇒ LIC & PERMITS: \$245,000
- ⇒ INTERGOVTL: \$5,638,327
- ⇒ CHRGS SERVICES: \$55,126,511
- ⇒ FINES & FORFEITS: \$5,273,000
- ⇒ INTEREST: \$158,117
- ⇒ MISC REVENUES: \$3,903,958
- ⇒ OTHER SOURCES: \$5,493,153

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

Expense Trend by Fund



ACKNOWLEDGEMENTS

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

The following individuals are to be commended for their participation in the preparation of the 2016 Annual Operating Budget, which would not have been possible without their dedication, meticulous hard work, and professionalism.

Wallace Hardgrove
Budget Executive Director

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Izzy Misquez
Accountant Intern