

EL PASO COUNTY, TEXAS

2025

ANNUAL OPERATING BUDGET

CREATED BY THE BUDGET &
FINANCE DEPARTMENT


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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
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**El Paso County
Texas**

For the Fiscal Year Beginning
October 01, 2023

Christopher P. Morrill

Executive Director

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, 2022. 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.

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A nighttime photograph of a cityscape, likely San Antonio, Texas, viewed from an elevated position. The foreground is dominated by the dark silhouette of a palm tree's fronds on the left side. The city below is illuminated by streetlights and building lights, creating a warm glow against the deep blue twilight sky. A semi-transparent orange banner is overlaid across the middle of the image, containing the title text. Two horizontal dotted white lines are positioned above and below the banner.

BUDGET MESSAGE & EXECUTIVE SUMMARY

BUDGET MESSAGE AND EXECUTIVE SUMMARY



BETSY C. KELLER

El Paso County Chief Administrator

September 27, 2024

Re: FY 2025 Adopted Budget

Honorable County Judge and Commissioners,

I am pleased to present the adopted budget for the upcoming fiscal year, a document that reflects our commitment to fiscal responsibility, strategic resource allocation, and the ongoing dedication to serving the residents of El Paso County.

Despite the various challenges that have confronted our community this past year, including economic pressures, increased demand for public services, and the unique needs of our border region, we have successfully crafted a budget that prioritizes the well-being of our residents while maintaining financial stability. This accomplishment is a testament to the collaborative efforts of our department heads, staff, and stakeholders, all of whom have worked diligently to balance our resources with the needs of our county.

The FY25 Adopted Budget totals \$584.5 million and aligns our resources to provide a fiscally responsible plan that allows the County to deliver on its values of Excellence, Professionalism, Integrity and Creativity. We have ensured that essential services such as public safety, health, and infrastructure maintenance continue to be fully funded, despite the financial constraints we face. Our commitment to these core services remains unwavering. With a fiscally cautious mindset, this budget also allocates funds for continued strategic initiatives that will promote long-term growth and prosperity in our community.

With this budget, we have taken a conservative approach in our spending, ensuring that our budget is both realistic and sustainable. This approach minimizes the risk of future deficits and positions us well to weather economic uncertainties.

As we move forward, I am confident that this budget will serve as a solid foundation for the continued growth and development of our county. It is a budget that balances our immediate needs with our long-term vision, and it is designed to enhance the quality of life for all who call El Paso County home.

I extend my deepest gratitude to each of you for your guidance and support throughout this process. I look forward to working together as we implement this budget and continue to make El Paso County a thriving, vibrant community.

Respectfully,

Betsy C. Keller, CM, SPHR, SHRM-SCP

I. PRINCIPAL ISSUES FACING EL PASO COUNTY

El Paso sits strategically in the heart of the Southwest and as such, many businesses are attracted to the El Paso/Juarez region because of its location and incredible diversity. As of July 1, 2022, the U.S. Census Bureau estimated the County population at 868,763, up from 867,947^[i] in 2021. The City of El Paso, the County seat, was last estimated in 2022, as having a population of 677,456^[ii]. El Paso remains the sixth largest city in Texas and the 22nd largest city in the United States, larger than Boston, Detroit, and Las Vegas.

The Rio Grande River separates El Paso County from its neighboring Ciudad Juarez, Mexico. The City of El Paso metro area holds more than 2.5 million people, including our sister city of Ciudad Juarez, whose population is estimated to be over 1.5 million^[iii], making it the world’s second largest bi-national metropolitan area on an international border behind San Diego. As a binational and multi-cultural exchange center, the Paso Del Norte region experiences a significant influx of pedestrians, personal and commercial vehicles at the El Paso, Tornillo and Santa Teresa Ports of Entry.

1. EMPLOYMENT

According to the most recent report released from the Bureau of Labor Statistics (BLS), El Paso’s unemployment rate in August 2024 was 4.7%, down from 5.2% in August 2023.

When it comes to occupations, Fort Bliss is a major workforce driver, with 1 out of 16 jobs in El Paso tied to the military. Fort Bliss is partnering with local universities for research, training, and certifications in cybersecurity, data analytics, and drone operations. The healthcare industry and school districts occupy 7 of top ten employers in the County.

Overall, El Paso has experienced steady job growth since 2021, despite seasonal fluctuations. One of the larger increases in 2023 was in the Information industry, 6.7%. In 2024 Professional and Business Services labor force saw the largest growth of 3.5%. Each major employment sector may be found in the chart below.

^[i] U.S. Census Bureau QuickFacts: El Paso County, Texas

^[ii] U.S. Census Bureau QuickFacts: El Paso city, Texas

^[iii] Ciudad Juarez Population 2022 / Demographics - Mena, Grandis / worldpopulationreview.com

	2021	2022	2023	2024
National	5.1%	3.6%	3.8%	4.2%
State	5.3%	3.8%	3.9%	4.1%
El Paso County	5.9%	4.9%	5.2%	4.7%

	Employer	Number of Employees
1	The Hospitals of Providence	9,374
2	Walmart	5,164
3	University Medical Center	3,970
4	The University of Texas at El Paso	2,995
5	US Army Recruiting	2,681
6	El Paso Independent School District	2,090
7	Del Sol Medical Center	2,023
8	Las Palmas Medical Center	1,867
9	McDonald's	1,669
10	Yesleta Independent School District	1,511

El Paso, TX

El Paso, TX

Data Series	Back Data	May 2024	June 2024	July 2024	Aug 2024	Sept 2024	Oct 2024
Labor Force Data							
Civilian Labor Force ⁽¹⁾	🔒	385.0	388.6	390.1	391.1	392.4	^(a) 393.6
Employment ⁽¹⁾	🔒	369.3	369.6	372.1	372.9	375.4	^(a) 375.9
Unemployment ⁽¹⁾	🔒	15.8	19.0	18.0	18.2	17.0	^(a) 17.6
Unemployment Rate ⁽²⁾	🔒	4.1	4.9	4.6	4.7	4.3	^(b) 4.5
Nonfarm Wage and Salary Employment							
Total Nonfarm ⁽³⁾	🔒	348.3	348.1	346.9	349.1	350.5	^(a) 352.9
12-month % change	🔒	2.0	1.8	1.5	1.8	2.0	^(a) 1.6
Mining, Logging, and Construction ⁽³⁾	🔒	16.9	17.1	17.0	17.3	17.6	^(a) 17.7
12-month % change	🔒	2.4	2.4	2.4	3.6	4.8	^(b) 4.1
Manufacturing ⁽³⁾	🔒	17.2	17.2	17.0	17.1	17.0	^(a) 17.0
12-month % change	🔒	-1.7	-1.1	-2.3	-1.7	-1.7	^(b) -1.2
Trade, Transportation, and Utilities ⁽³⁾	🔒	74.1	74.1	73.9	74.3	74.6	^(a) 75.3
12-month % change	🔒	1.5	1.2	0.5	1.0	1.1	^(a) 0.7
Information ⁽³⁾	🔒	6.6	6.7	6.7	6.7	6.7	^(a) 6.7
12-month % change	🔒	0.0	-1.5	-1.5	-1.5	1.5	^(a) 1.5
Financial Activities ⁽³⁾	🔒	13.4	13.5	13.6	13.7	13.7	^(a) 13.7
12-month % change	🔒	0.8	1.5	0.7	0.7	1.5	^(a) 2.2
Professional and Business Services ⁽³⁾	🔒	40.0	39.5	39.1	40.6	41.0	^(a) 41.5
12-month % change	🔒	0.0	-1.0	-1.3	3.0	3.0	^(a) 2.0
Education and Health Services ⁽³⁾	🔒	52.6	52.6	52.7	53.2	53.8	^(a) 54.1
12-month % change	🔒	1.3	1.5	1.9	1.9	3.1	^(a) 2.7
Leisure and Hospitality ⁽³⁾	🔒	43.1	43.3	43.0	43.0	42.5	^(a) 42.4
12-month % change	🔒	2.4	2.1	1.7	1.7	2.4	^(a) 1.7
Other Services ⁽³⁾	🔒	10.4	10.4	10.4	10.4	10.3	^(a) 10.3
12-month % change	🔒	7.2	6.1	4.0	3.0	4.0	^(a) 3.0
Government ⁽³⁾	🔒	74.0	73.7	73.5	72.8	73.3	^(a) 74.2
12-month % change	🔒	4.2	4.2	4.4	2.7	1.7	^(b) 1.2
Footnotes							
⁽¹⁾ Number of persons, in thousands, not seasonally adjusted.							
⁽²⁾ In percent, not seasonally adjusted.							
⁽³⁾ Number of jobs, in thousands, not seasonally adjusted. See about the data .							
^(a) Preliminary							

Data Extracted on: November 27, 2024

Source: U.S. Bureau of Labor Statistics

Personal Per Capita Income	2020	2021	2022	% Change
National	59,153	64,430	65,470	1.61%
State	55,118	60,548	62,586	3.37%
El Paso County	40,186	44,118	44,198	0.18%

2. PER CAPITA PERSONAL INCOME

The per capita income for an area is defined as the total personal income in an area divided by the number of people in that area. Per capita income is often used as a measure of the wealth of the population of a nation, particularly when compared to other nations. It is usually expressed in terms of a commonly used international currency, such as the US Dollar, and is useful because it is widely known and produces a straightforward statistic for comparison.

El Paso County has historically lagged behind the state and national averages when it comes to per capita income. Based on data obtained from the Regional Economic Information System and the Bureau of Economic Analysis, El Paso had a per capita personal income (PCPI) of \$44,198 in 2022 and reflected a 0.18% increase from 2020. Our lower per capita income does not detract from El Paso County being a more affordable county when it comes to housing.

El Paso County is the tenth largest county in Texas by population with an average taxable home value of \$200,956. When compared to the top ten counties in the state, home values in El Paso are among the lowest and are the ninth when compared to

the ten largest counties in Texas.

County	Population	Average Taxable	
		Home Value	Adopted Rate
Collin County	1,195,359	\$ 527,853.00	0.149343
Travis County	1,334,961	\$ 503,929.00	0.344445
Denton County	1,007,703	\$ 492,134.00	0.187869
Fort Bend County	916,778	\$ 416,385.00	0.412000
Bexar County	2,087,679	\$ 310,804.00	0.276331
Dallas County	2,606,358	\$ 305,624.00	0.215500
Tarrant County	2,182,947	\$ 276,550.00	0.187500
Harris County	4,835,125	\$ 241,296.00	0.385290
El Paso County	869,880	\$ 200,956.00	0.426323
Hidalgo County	898,471	\$ 170,383.00	0.575000

3. ECONOMIC CONDITIONS AND OUTLOOK

El Paso, Texas, stands out as a thriving economic hub, having the largest employment in the Texas border region. In 2023, the El Paso Metropolitan Statistical Area (MSA) employed 348,900 individuals, surpassing other border MSAs such as Laredo (111,000), and McAllen (297,900). This employment strength positions El Paso MSA as a critical player in the regional economy, indicating a robust job market that contributes significantly to the livelihoods of its residents and beyond.

Its strategic location as a trade gateway significantly fuels El Paso's economic performance. The El Paso ports of entry were pivotal in facilitating a staggering \$99.0 billion in trade in 2023, solidifying its status as the second-largest trade hub along the U.S.-Mexico border. The economic vitality of El Paso is reflected in both trade and income levels for its residents. In 2023, the average annual wage in El Paso County reached \$47,477. This wage level surpassed that of Webb County (\$44,183) and Hidalgo County (\$40,898) within the same period. Wages in El Paso County remain higher than in other border counties, reinforcing its potential to both retain and attract talent.

El Paso's financial health is further evidenced by its remarkable growth in sales tax collection. Between 2019 and 2022, the city experienced the largest absolute growth among listed cities in Texas, witnessing a substantial increase of \$36,705,549.55.^[1] Laredo recorded the second-largest absolute value of \$17,564,347.52 during the same period. The growth rate of El Paso, 38.27% during this period, surpassed that of Laredo, solidifying El Paso's position as an economic powerhouse with a flourishing retail sector.^[2]

In 2023, 31.9% of the population in El Paso County had attained a bachelor's degree or higher, exceeding the educational attainment levels in neighboring border counties.^[3] Webb County reported that 31.8% of its population had achieved a bachelor's degree or higher, while Cameron County had 29.3%. This data highlights El Paso County's comparatively higher proportion of residents with advanced education, underscoring its educational achievements within the region.

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.

ECONOMIC INCENTIVES

Economic growth in the metro area includes continued medical infrastructure expansion. El Paso's cultural and business ties as a border region with Mexico drive its 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 new 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 an \$800 million data center facility in El Paso County. Overall new construction for tax year 2024 totaled to just over \$1.5 billion.

El Paso County strategically utilizes Economic Development Agreements that ensure livable wages and benefits for the local work force. There are 33 active Chapter 381 Economic Incentive agreements as of October 2024 to foster economic growth

through the economic impact fund, tax abatements, and reimbursements to attract and expand businesses, 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. The inception of the Economic Impact Fund in Fiscal Year 2019, initially endowed with \$3 million, reached \$9.6 million Fiscal Year 2024. The funding features the program's pivotal role in amplifying economic growth and its commitment to its continual expansion. In FY25, funding was reduced to \$4 million with the balance being used to toward other budget infrastructure and capital initiatives.

In FY2023, the county's targeted recruitment efforts generated an impressive \$97 million influx in capital investments, resulting in the establishment of over 685 new jobs within our community. These endeavors have effectively utilized training funds totaling \$115,000. This forward-looking strategy not only bolsters the adaptability and proficiency of our workforce but also aligns their skills with the evolving needs of industries drawn by these investments. Such proactive measures pave the way for a workforce poised to meet and exceed the demands of dynamic industries. These accomplishments underscore the county's proactive and strategic stance towards economic development by showcasing a business-friendly environment, robust infrastructure, and a skilled workforce. Collaborative initiatives with local businesses, economic development agencies, and community stakeholders have further enhanced this attractiveness. This proactive stance not only drives economic growth but also facilitates job creation, fostering a resilient and vibrant local economy.

The achievements in capital investment, job creation, and economic growth stand as a testament to El Paso County's ability to attract foreign direct investment, nearshoring, and ally shoring into the county, positioning it as a prime destination for such investments. These efforts signify a promising trajectory for sustained economic prosperity and development within El Paso County.

El Paso, Laredo, and Hidalgo.

Between 2019 to 2022.

Population 10 years and over. Source from the U.S. Census Bureau ACS 5-Year Estimates Subject Tables.

Summary of Active Economic Incentives		
Business Name	Type of Incentive	Expiration Date
CuraCubby	Chapter 381 Agreement	12/5/2020
SDI Tech change to El Paso Gateway LLC	Chapter 381 Agreement	10/30/2023
Hunt Metro 31	Chapter 381 Agreement	1/5/2025
Black Walnut	Chapter 381 Agreement	4/9/2025
Charter Communications, Inc.	Chapter 381 Agreement	9/6/2025
Bassett Partners, LLC	Chapter 381 Agreement	12/7/2025
Martin Building	Chapter 381 Agreement	7/24/2026
Charter Communications, Inc.	Chapter 381 Agreement	9/20/2026
Fountains at Farrah	Chapter 381 Agreement	10/7/2026
Summit Indigo EP, LLC/Hotel Indigo	Chapter 381 Agreement	11/15/2026
Schneider Electric	Chapter 381 Agreement	8/5/2028
Eaton Corporation	Chapter 381 Agreement	10/1/2028
ADP	Chapter 381 Agreement	8/19/2029
United Parcel Services Inc	Chapter 381 Agreement	2/7/2030
Center at Zaragoza	Chapter 381 Agreement	6/22/2030
Technimark, LLC	Rebate	9/19/2031
EPT Development Montecillo	Chapter 381 Agreement	9/19/2035
WestStar Tower	Chapter 381 Agreement	5/15/2036
Mills Plaza Properties II LP	Chapter 381 Agreement	12/10/2036
EPT Loop 375 Pellicano	Rebate	4/2/2037
Marmaxx - Project Tollway (TJX Companies)	Rebate	12/31/2039
Greater El Paso Chamber	Grant	one-time
Greater El Paso Chamber - CARES Act	Grant	one-time
Martha Gayle Reid Lynch	Chapter 381 Agreement	one-time
OTEN Medical LLC.	Grant	one-time
Summit 11 - Project Trinity	Grant	one-time

MOVEMENT IN THE ECONOMY

The El Paso region continues to see positive movement in the economy. As mentioned earlier, El Paso's financial health is further evidenced by its remarkable growth in sales tax collection. In 2023, the County's sale tax increased by 9.68% and was consistently the top county, or second top, in the state for highest sales tax receipts.

Government remains vital to the economy as one of our single largest economic drivers is the Fort Bliss Military Base. The Army's Fort Bliss regional military complex had an estimated economic impact of \$22.9 million in 2021.

The University of Texas at El Paso (UTEP) is one of El Paso County's largest businesses, comprising over 5% of the total economy and making a larger contribution than sectors such as transportation or construction. The University is one of El Paso's largest employers and its presence has created over 6,000 additional jobs in the region in recent years. In all, UTEP adds over a billion to the county economy each year.

Estimated Total Contribution to the Texas Economy, Fort Bliss , 2023	
Total direct employment	41,220
Total employment (direct and indirect)	126,997
Output	\$27,948,226,000
Gross domestic product	\$16,347,534,000
Disposable personal income	\$9,575,330,000

4. HOUSING UPDATE

According to the Texas A&M University's Real Estate Center, the average sales price rose 1.16% from \$280,986 to \$284,245, while the average price per square foot subsequently rose from \$151.15 to \$155.75. Median price rose 3.73% from \$55,475 to \$265,000, while the median price per square foot also rose from \$151.17 to \$157.10. Months of inventory for single-unit residential housing rose from 3.1 to 3.9 months' supply, and days to sell declined from 92 to 106.^[i]

^[i] [Monthly MSA Spotlight Report \(tamu.edu\)](#)

El Paso County: Home Sales and Average Price



Year/Price Range	Percent Distribution										
	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013
\$0 - \$69K	0.33%	0.39%	0.65%	1.36%	2.33%	3.83%	5.11%	5.96%	6.03%	6.06%	5.77%
\$70K - \$99K	1.04%	1.19%	2.28%	4.46%	7.83%	9.92%	11.58%	14.24%	14.57%	15.89%	14.38%
\$100K - \$149K	5.50%	8.20%	14.12%	23.04%	30.32%	32.57%	33.82%	34.00%	35.45%	34.98%	37.72%
\$150K - \$199K	15.76%	19.88%	32.27%	35.36%	31.54%	30.15%	27.92%	24.79%	23.97%	22.88%	22.15%
\$200K - \$249K	24.68%	27.52%	22.33%	17.23%	14.68%	11.52%	11.21%	10.48%	9.84%	10.29%	9.21%
\$250K - \$299K	24.65%	19.46%	13.37%	8.83%	6.20%	5.27%	4.92%	5.20%	4.61%	4.70%	5.22%
\$300K - \$399K	17.38%	14.45%	9.82%	6.07%	4.68%	4.13%	3.48%	3.44%	3.49%	3.48%	3.52%
\$400K - \$499K	6.24%	4.69%	2.77%	1.94%	1.49%	1.36%	1.04%	1.20%	1.12%	1.08%	1.25%
\$500K - \$749K	3.40%	3.39%	1.80%	1.37%	0.74%	0.92%	0.66%	0.57%	0.68%	0.53%	0.69%
\$750K - \$999K	0.69%	0.59%	0.41%	0.25%	0.16%	0.23%	0.17%	0.10%	0.22%	0.12%	0.11%
\$1M +	0.31%	0.23%	0.17%	0.09%	0.05%	0.10%	0.08%	0.03%	0.03%	0.00%	0.00%

Valuation change is also closely monitored on a routine basis as the revenue generated from property taxes on home located within the County is the largest source of revenue that funds the day-to-day operations of County government. Overall Certified Taxable Values for Tax Year 2024 have increased to \$67.4 billion or a 12% increase from the prior year for the third year in row.

II. BUDGET CHALLENGES

Recent state legislative actions posed a significant challenge during the FY2025 budget process. Federal and state policies regarding migrant detention created an increased burden on local detention facilities maintenance and operational costs. The state law on criminal status regarding detention not only increased costs but negatively affected federal revenue for persons held at detention facilities. El Paso County has long had a contract through the US Marshall Office for reimbursement of costs associated with detainees. The change in status from federal to state reduced the average daily population of federal prisoners from nearly 700 per day to 50 per day, thus a loss in nearly \$16 million in revenue. Aggregated with the increased costs, jail operations were negatively impacted by nearly \$28 million dollars. County officials are working with the state officials to receive financial support through grant funding to offset expenses in FY2025.

State Senate Bill 2, limits our ability to generate significant new property tax revenues, as it lowered the Voter Approval Rate (old rollback tax rate) percentage from the previous 8% to 3.5%. Last year the Court authorized several debt issuances, long and short

term, that allowed us to minimize capital expenditures for stormwater, mobility, facility maintenance and upgrades among others, to the M&O budget. These and other large capital project expenditures are funded in the I&S budget. During the FY2025 budget process Commissioners Court opted to reduce allocations in annual capital investments, infrastructure and other areas to adopt the No New Revenue Tax Rate. Prudent fiscal investments and management will allow priority projects and initiatives to continue from interest earned and costs savings gained.

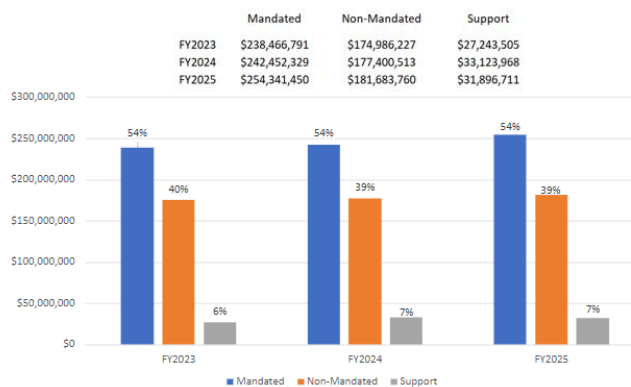
LEGISLATIVE CHANGES

The geographic location of El Paso provides enterprising businesses the unique versatility of being internationally known while remaining in the United States. El Paso County and its relationship with and reliance upon this border economy are an integral part of the resources necessary to fund the services we deliver to this community. Impacts for initiatives initiated at the Federal level that affect the efficient and effective cross border movements of people and international trade are of paramount importance to this County and its community. As such, the County should remain diligent in its efforts to ensure that our local economy is not adversely affected by Federal mandates.

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 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 is 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 2025, these unfunded mandates amount to 54% of our General Fund budget, not including costs associated to support the operations.

The County continues to monitor future costs being considered by the state legislature and collaborates with county associations and other similar sized counties to lobby against unfunded mandates.

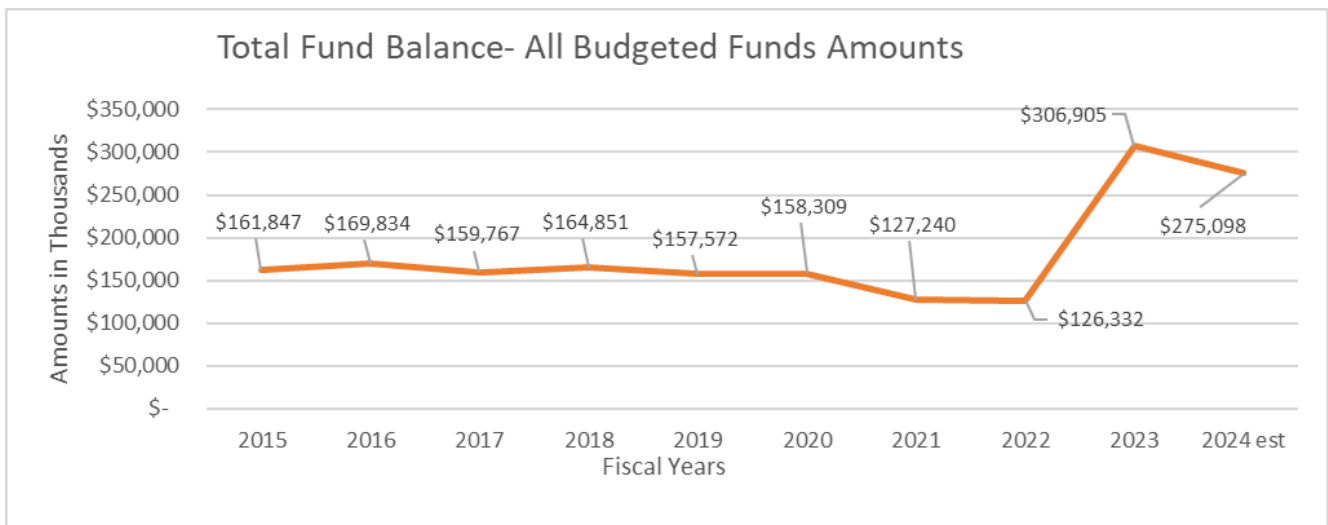


FINANCIAL STABILITY – FUND BALANCE

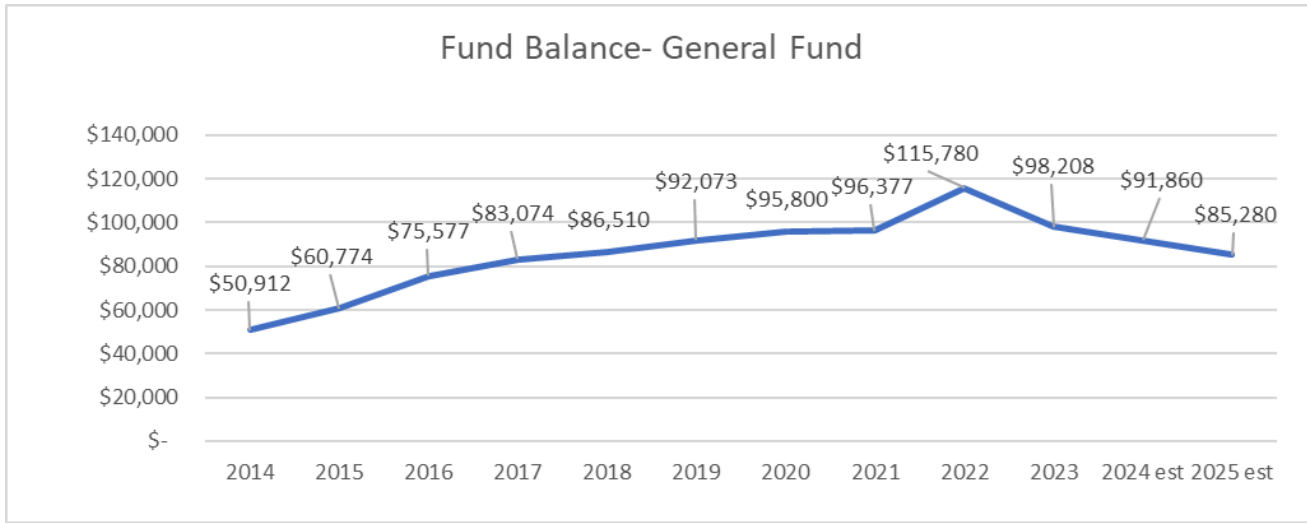
Fund balance refers to the excess of assets over liabilities in governmental funds. As stated in the County’s financial policies, for the purpose of financial planning, fund balance is defined as the cumulative surpluses or deficits resulting from the difference between expenditures and revenues in any 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 in 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. During the budget process for FY2019 the Commissioners Court updated its annual financial policies and chose to budget unspent prior year reserves as a means of having appropriations available for unforeseen emergencies, this action will account for a significant amount in the annual General Fund assignment of reserves and the overall budget.



The graph above depicts all fund balances over ten years which includes an estimate for fiscal year 2024. In looking at total fund balances, the most significant changes are due to the fact that the County issues debt from time to time. The resulting capital funds received cause spikes in fund balance that can be mistaken for a measure of financial health if not evaluated closer. The spend-down of our capital fund balance is directly shown above as the overall balance can be seen declining as projects are coming to completion. For this reason, special attention is given to distinguishing all funds. Beginning in FY2019, estimate for all funds is also based on 90% of the estimated unappropriated reserves have been budgeted for any unforeseen emergencies in our special revenue and general funds. The court did utilize \$10 million from this account for the first time in fiscal year 2021 to assist small businesses with the economic impacts resulting from the pandemic. It is highly unlikely that these reserves appropriated will be spent during the upcoming fiscal year. It is anticipated it will remain relatively stable for the year ending September 30, 2025. The model above takes into account anticipated impacts for future projected expenses in all funds.



The County’s overall fund balances are projected to decrease in the General Fund due to the alignment of revenue and expenditures. Fund balance of the General Fund is projected to decrease to approximately \$7 million for the fiscal year ending 2024. This fund balance flattening is due to revenue and expenditures growth with FY23 and FY24 being in relative alignment. Overall General Fund expenditures and transfers out are expected to outpace revenues and transfers in fiscal year 2025. Local tax revenue continued growth is mostly attributable to an increase in both the property tax rate and values in fiscal year 2025. It is also noteworthy to mention that for 2019, 2020, 2021 and again in 2022, the County experienced another favorable increase in sales and use taxes in each year. However, in 2023 sales and use tax revenue fell short of budget by .77 percent and in 2024 exceeded budget by 1.4%. Fines and intergovernmental revenues are anticipated to increase slightly within the General fund as the Judiciary is aggressively working with the District Attorney to clear backlog predating the pandemic. Overall, El Paso County expects to have net positive increase in revenue sources.

The increase in special revenue and capital projects is due mainly to the receipt of additional federal COVID funding and debt issuance in 2022, 2023 and 2024. The County will still strive to maintain a fund balance goal consistent with our policy of 10-15% of the subsequent years operating budget. As the County returned to full operation from the pandemic in FY22, achieving the 10-15% has been a challenge as the economic impacts are still being experienced, as well as legislative actions which impacted operations in multiple departments. The significant changes are discussed in greater detail in the expenditure section of this publication but generally resulted from increases in general government, followed by increases in public safety, public works and administration of justice. Many of these increases are a result of the Commissioners Court focus on employee wages and stabilized growth without reducing services.

The Debt Service fund balance is expected to remain stable as a result of budgeting carryover reserves to meet the subsequent period payment requirements for principal and interest.

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.

BOND RATINGS

El Paso County underwent a rigorous review by the ratings firms in 2024, ahead bond referendums on the November ballot for voters. Moodys Investors Service reaffirmed the rating on El Paso County's general obligation debt at Aa2 (stable). Obligations rated 'Aa2' are judged to be of high quality and are subject to very low credit risk. Fitch Ratings Services assigned its 'AA+' standard long-term rating, and stable outlook, to El Paso County, Texas. An obligation rated 'AA+' differs from the highest-rated obligations only to a small degree (.02). The obligor's capacity to meet its financial commitment on the obligation is very strong. These ratings reflect the County's focus as one of the main centers of U.S.-Mexico trade, anchored by the largest U.S. city on the Mexican border.

Overall, the ratings reflect the County's current stable credit position that depends upon adequate operating margins and fund balance reserves in order to maintain and improve the County's current credit quality. It is believed that the County's FY 2025 budget, along with the stability of General Fund reserves as shown on the previous fund balance exhibit, maintains the County's credit worthiness and reflects a commitment to achieving set goals and objectives.

MAINTAINING ADEQUATE LEVELS OF OPERATING CAPITAL

The County, to an extraordinarily high degree, operates on a "pay-as-you-go" basis. This is accomplished by paying for salaries, fringe benefits, goods, services and equipment with current revenues, rather than with funds obtained from borrowing. This differs from the capital project funding that provides for the construction and acquisition of capital projects. A capital expenditure may be defined as any significant expenditure to acquire or improve land, building, engineering structures, machinery and equipment. Capital expenditure budgets represent the County's intention to proceed with certain programs of capital works and services, which may be funded from either current general appropriated funds or from proceeds of debt issued for specific projects.

ACTIONS TAKEN TOWARDS FUTURE RESULTS

The County has undertaken a reassessment of its vision, mission, and priorities, focusing on where we envision the County and community in the coming years. This process includes a detailed review of the County's financial strategy, encompassing both short- and long-term priorities and their impacts on the 2025 budget. Further discussions on the County's planned actions related to this strategy are outlined in the following pages. The Court's approach during the 2025 budget process, and forward, was to take strong and affirmative steps towards meeting our constituent's needs and addressing the County's priorities which are based on our vision, mission, goals and priorities. To this end the County has planned and budgeted for a number of strategic objectives to address the best use of facilities, strengthening our internal controls, improving the results from our future investment decisions and preserving historic assets. Additionally, the County is evaluating past Key Performance Indicators for each department and updating to provide budget impact information that aligns with the Strategic Goals and Objectives. Due to this process, not all departments will have KPI's provided.

In 2019, the Commissioners Court members chose to be proactive in its efforts to make much needed equipment replacements. To fund this, need the court levied 1 penny in maintenance and operations taxes that currently generates approximately \$6.7 million in annual allocations for equipment replacement. This strategic approach is also a cost-effective measure which amounts to a cost avoidance by not financing our annual equipment replacement through a debt issuance. This approach strives to ensure that services to the citizens will not begin to diminish if a postponement of equipment replacement is allowed for two or more consecutive years. An overall systematic long-term equipment replacement program has been implemented and will be kept in place to avoid major consequences. The County has taken steps in developing and adopting a perpetual ongoing capital plan, whereby El Paso County reevaluates present and future needs, usually for the next five years, as well as budgetary impacts on an annual basis.

In FY2022 and FY2023, the County issued a total of \$131.9 million in Tax Notes and Certificates of Obligation. These issuances were done in alignment with a strategic plan that monitored the County's debt capacity since the last large issuance was done in 2017, when the County issued a total of \$50 million in general obligation refunding bonds which resulted in a significant net savings of over \$5.6 million to the taxpayers of the County. The Commissioner's Court has established a practice of maintaining the I&S rate at or below \$.05 (five cents). In 2022, The first Tax Note issuance was made for just over \$21 million to fund necessary storm water and road projects throughout the county. In FY2023 another smaller taxable and nontaxable issuance was done and later was followed by a larger CO issuance. This approach to maintain an I&S rate cap and issue smaller amounts of debt allows the County to effectively manage its overall outstanding debt portfolio while keeping up with the Major Capital Plan adopted for FY2023 and 2024. Overall, the County has a manageable debt position leading into FY2024. During the budget process, the governing body approved to place five referendums on the November ballot for General Obligation debt.

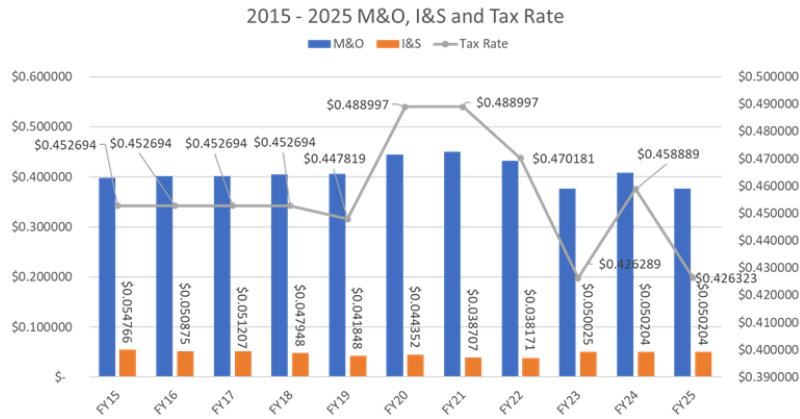
The County also intends to issue \$150 million in FY2025 of COs for other necessary public projects. The capacity to issue additional debt is due to a declining annual amortization schedule and will still maintain the I&S rate at .05 cents.

The County reviews its debt portfolio no less than quarterly to ensure that if an opportunity arises in the future, it may move swiftly to make advantage of favorable market conditions and further savings to its constituents.

III. FISCAL YEAR 2025 BUDGET OVERVIEW

Based on certified appraised property values reported by the El Paso Central Appraisal District, values increased by 12 percent, or \$7.2 billion and new construction generated \$1.3 billion in value.

The Adopted Budget totals \$584,492,021 for all County funds, including the General Fund \$467,069,576, Special Revenue \$71,474,513, Debt Service \$33,831,444, Capital Projects \$6,951,166 and the Enterprise Fund \$5,165,322. The FY 2024-25 Adopted Budget for the General Fund decreased by approximately \$9.5 million or 2%. The Adopted Budget is balanced at the No New Revenue Tax Rate of \$0.426323.



IMPACT OF COUNTY ADOPTED TAX RATE ON AVERAGE HOMESTEAD PROPERTY TAXES

The “Voter Approval Rate” tax rate for El Paso County as calculated for FY2025 was \$0.478306/\$100 of taxable property value. This is higher than the adopted “No New Revenue” rate of \$0.426323/\$100 of taxable property value. The “Voter Approval Rate” rate is the highest rate our agency could have adopted without presenting the tax rate increase to the voters for approval as required by SB2. The decrease follows the FY2024 increase which was the first major tax rate increase since 2020 which was almost equal to the 2018 adopted tax rate. The chart below provides the impacts on the average home in the County.

IMPACT OF COUNTY NO NEW TAXES AND VOTER APPROVAL TAX RATES ON THE AVERAGE HOMESTEAD				
	FY2024	FY2025	\$ DIFFERENCE	% DIFFERENCE
Average Homestead Value	\$182,259.00	\$200,956.00	\$18,697.00	10.26%
Current Tax Rate/\$100	\$0.43	\$0.46		
Average Tax	\$776.95	\$922.16	\$145.21	18.69%
No New Revenue Rate	\$0.40	\$0.43	\$0.02	6.13%
Average Tax	\$732.12	\$856.72	\$124.60	17.02%
Voter Approval Rate (VAR)	\$0.46	\$0.48	\$0.02	4.23%
Average Tax	\$836.37	\$961.18	\$124.81	14.92%

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET		
	FY2023	FY2024	FY2025	Amount Change	Percent Change in Budget
Expenses					
COUNTY GENERAL FUND	\$361,124,164	\$476,571,667	\$467,069,576	-\$9,502,091	-2%
CAPITAL PROJECTS FUND	\$21,536,940	\$21,753,769	\$6,951,166	-\$14,802,603	-68%
DEBT SERVICE	\$37,379,907	\$34,609,196	\$33,831,444	-\$777,752	-2%
ENTERPRISE FUND	\$6,821,005	\$5,246,349	\$5,165,322	-\$81,027	-2%
SPECIAL REVENUE	\$35,944,166	\$63,344,204	\$71,474,513	\$8,130,309	13%
COUNTY GRANTS	\$62,145,469	\$20,731,365	-	-\$20,731,365	-100%
EXPENSES TOTAL	\$524,951,652	\$622,256,550	\$584,492,021	-\$37,764,529	-6%

DIFFERENCES IN 2025 BUDGET WHEN COMPARED TO 2024

The 2025 County adopted budget totaled \$584.5 million, a net decrease of \$9.5 million or -2 % in comparison to the FY 2024 adopted budget as amended. Note that Adopted FY2025 Grants shows zero. El Paso County does not budget grants until the grants are awarded during the fiscal year. Total expenditures for El Paso County have shown steady growth over the years and are reflected in the fund level statements of this document. Please refer to the expenditure section of this publication for more detailed explanation of expenditures fluctuations within each program and fund in the budget.

Summary for Fiscal Year by 2025 by Character

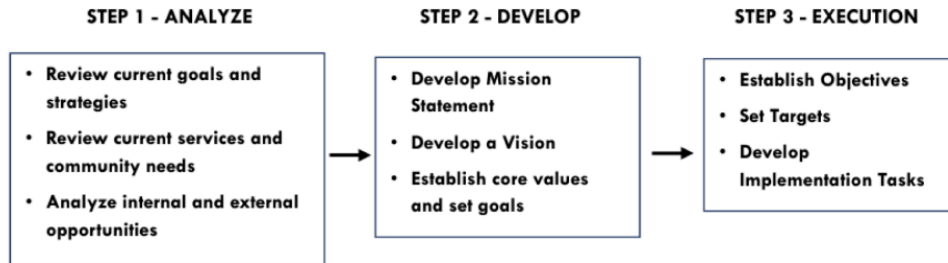
	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET		
	FY2023	FY2024	FY2025	Amount Change	Percent Change in Budget
Expenses					
PERSONNEL	\$285,607,042	\$316,522,612	\$315,996,158	-\$526,454	0%
OPERATING	\$169,849,417	\$232,728,344	\$229,602,582	-\$3,125,762	-1%
CAPITAL	\$40,983,897	\$40,098,635	\$16,296,637	-\$23,801,998	-59%
TRANSFERS OUT	\$28,511,297	\$32,906,960	\$22,596,644	-\$10,310,316	-31%
EXPENSES TOTAL	\$524,951,652	\$622,256,550	\$584,492,021	-\$37,764,529	-6%

When looking at the overall County budget, it is helpful to note the components comprising the overall budget such as personnel, operating and capital as shown below. For FY 2025, the three main categories are: personnel totaling \$315,996,158/ 54%; operating totaling \$228,747,985/ 39%; and capital totaling \$16,296,637/ 2.8%.

The development of the fiscal year 2025 budget was prepared by the Budget and Finance Department and with the guidance from and presented through the County Administrator's Office to Commissioners Court. All budgets were reviewed; however, the primary focus was on more material changes within the budget. This resulted in continued budgetary alignment of County-wide goals, objectives, and priorities when allocating resources.

STRATEGIC PLAN

During FY2024 Commissioners Court continued operating under the current 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 that all County departments play a major role in the community which resulted in making our new goals community based in scope, as opposed to specific departmental goals per program as they were in prior fiscal years. The pages that follow will provide an overview of our current strategic plan which was revised for 2023- 2027.



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





TRANSFORM ECONOMIC DEVELOPMENT

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

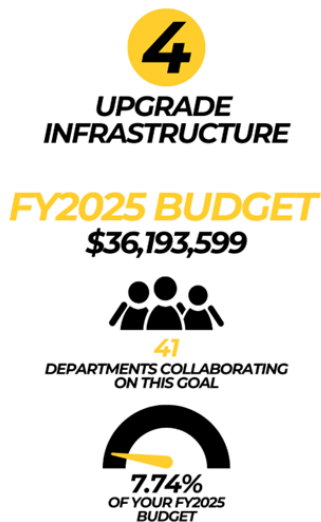
- Develop community based broadband services and reduce digital divide in our community
- Develop and implement an impactful, focus economic development strategy
- Reduce blight and make El Paso a more attractive community'
- Focus on existing small business, micro-enterprises, entrepreneurs and support innovation-hub like resources, including policy for low-interest rate loans and grants and incubators
- Focus on attracting higher-wage industries
- Have Fabens Airport become a major regional airport with aerospace economic development and business investment

INCREASE 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 to increase tourism
- Implement Mission Trails Master Plan
- Develop Ascarate Park making it the heart of the County and a destination venue and impact economic development
- Accelerate the Amphitheater after the study
- Create a sense of synergy among tourism destinations





UPGRADE 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
- Investing in existing facilities
- Invest in foundation technology
- Create more annexes and Sheriff substations in underserved areas
- Enhance “green” infrastructure, County government/community sustainability and low impact development

PROMOTE COLLABORATION AND ENGAGEMENT

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

- Collaborate eternally to achieve better outcomes
- Expand/enhance communications and information to our community
- Collaborate with the City of El Paso to address critical issues
- Promote El Paso as “Veterans Capital of the USA”
- Expand date-based decision making through seeking feedback and information from our community



ADVANCE COMMUNITY SUPPORT SERVICES

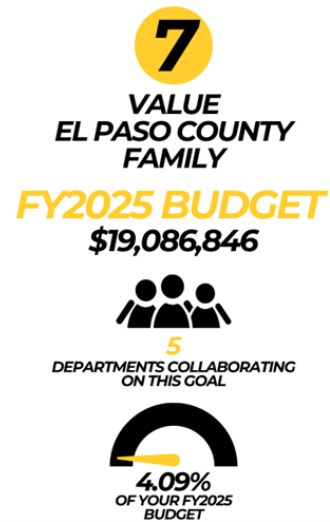
To meet the needs of the most vulnerable, reduce poverty, and increase social mobility.

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

VALUE THE 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 benefit 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 expenses growth and identify alternative revenue resources
- Have a fully funded capital replacement program
- Define and further develop participatory budgeting process
- Prepare capital needs for long-term debt issuance, including a successful GO Bond Election in 2024
- 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
- Implement effective meeting management system for Commissioners Court and other Boards and Committees
- Develop effective volunteer programs to enhance County service delivery

9

**OPTIMIZE
INTERNAL
PROCESSES**

FY2025 BUDGET

\$42,095,002



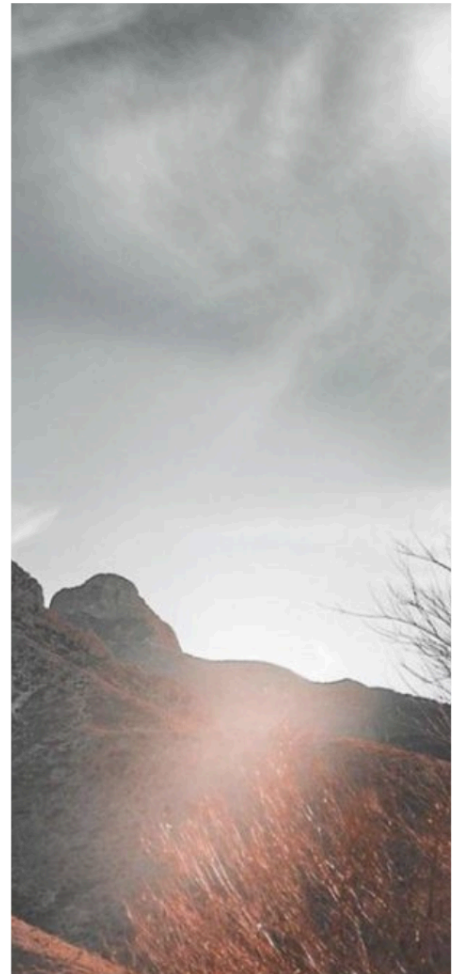
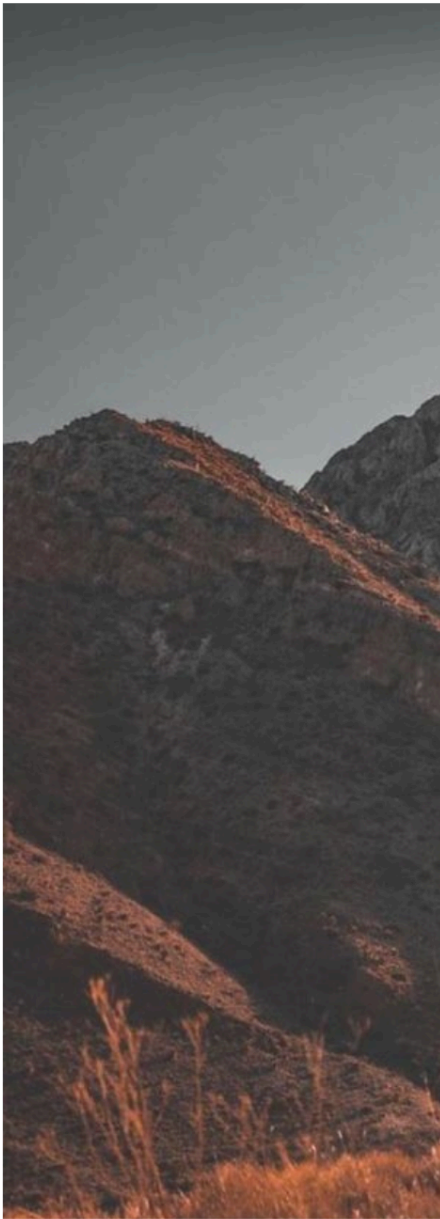
16

DEPARTMENTS COLLABORATING
ON THIS GOAL



9.01%
OF YOUR FY2025
BUDGET

ABOUT EL PASO COUNTY



HISTORY

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 cross-roads for continental north-south and east-west traffic and spans a geographic area of about 1,015 square miles.



WHAT IS A 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/>.



COUNTY DIRECTORY

The link below will direct you to the list of contacts within the County. • [County of El Paso Texas - Directory](#)

A nighttime photograph of a cityscape, likely San Antonio, Texas, viewed from an elevated position. The foreground is dominated by the dark silhouette of a palm tree's fronds on the left side. The city below is illuminated with warm yellow and white lights, showing a mix of residential houses and larger commercial buildings. The sky is a deep, clear blue. A horizontal dotted white line is positioned above the text, and another dotted white line is positioned below it, both spanning the width of the page.

FINANCIAL STRATEGY

EL PASO COUNTY'S FINANCIAL STRATEGY

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 our financial health our strategy will be to focus in these core areas:

- Align revenue and expense growth
- Reduce costs of incarceration with reduced population
- Allocate proper funding for maintenance of County assets
- Fund technology efforts to reach and provide service to all people we serve
- Have participatory budgeting

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 2025 budgeted for the General Fund currently total just over \$253.5 million. One of the County's past priorities has been to hold the line on taxes and increases whenever financially feasible. The court can be particularly proud that it met this goal for 7 of the past 9 years. The Court adopted the No New Revenue rate of \$0.426323 for FY 2025.

Senate Bill 2, which went into effect in 2020, lowered the ceiling on tax increases from 8% to 3.5% without taking increases above 3.5% 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 an alignment and retain an affordable tax rate, the County has strategically issued debt to fund large, needed capital projects. In FY2022 and FY2023, the County issued a total of \$131.9 million in Tax Notes and Certificates of Obligation. These issuances were done in alignment with a strategic plan that monitored the County's debt capacity since the last large issuance was done in 2017. The Commissioner's Court has established a practice of maintaining the I&S rate at or below \$.05 (five cents). In 2022, The first Tax Note issuance was made for just over \$21 million to fund necessary storm water and road projects throughout the county. In FY2023 another smaller taxable and nontaxable issuance was done and later was followed by a larger CO issuance. This approach to maintain an I&S rate cap and issue smaller amounts of debt allows the County to effectively manage its overall outstanding debt portfolio while keeping up with the Major Capital Plan adopted for FY2023 and 2024. Overall, the County has a manageable debt position leading into FY 2024 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.

MONITOR REVENUE TRENDS CLOSELY

By statute, the County Auditor estimates and certifies all revenues, however the Budget and Fiscal Policy 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 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 rate and growth is now solely dependent upon the taxable sales tax base and the local economy. FY 2025 Sales Tax revenues for the General Fund are budgeted total just over \$81.2 million, a 1% increase over FY2024. This is a significant decrease in growth over FY 2023. 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 our 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 Incentive Fund to have the resources to attract corporations to relocate or expand business in El Paso County. The County has grown this allocation by the percent of the prior year sales tax change. The goal is to grow this balance to an annual \$10 million appropriation. 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.

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.

REDUCE COSTS OF INCARCERATION WITH REDUCED POPULATIONS

The single most costly operation within the County are the two County detention facilities. As the County leads the way in its justice reform efforts, the perceived and anticipated fiscal benefits of lowering recidivism, incarcerating those that are high risk, remodeling the downtown jail to match the improved judicial system and using technology to increase efficiency should allow the County in the next few years to begin to reap the budgetary benefits of lowering the cost to operate the jail and further reducing the overall costs of an anticipated lower jail population. A new jail study was recently completed, the resulting findings, along with a number of other judicial and incarceration studies will be used in tandem to assist in this cost reduction effort in the near future. The current jail administration has been proactive in its cost containment efforts over the past several years and has looked at outsourcing certain functions of operations, implementing 207k hours worked provisions and civilianizing positions, all with the same cost management efforts in mind.

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 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 our fleet maintenance vehicle accounts. The County will also be developing asset life cycle costing models in the upcoming years to afford us even further insight into the funding necessary to meet the departmental maintenance needs.

FUND TECHNOLOGY EFFORTS TO PROVIDE SERVICE TO ALL PEOPLE WE SERVE

The Information Technology Department (ITD) continues to implement systems that in the long run are expected to improve the availability of technology resources with the goal of improving both the efficiency and

effectiveness of County departments through the use of technology. The County has upgraded its entire financial and judicial management systems as part of previous bond issuances. All aspects of county financials including, purchasing, inventory, human resources, payroll, accounts payables, grant and financial accounting were affected by this upgrade and replacement. ITD has worked on the development of a County-wide Technology Master Plan to ensure the County is compatible with and staying up-to-date with new technology. Through ongoing capital funding that has been referred to throughout this document the County's financial strategy is to regularly replace necessary equipment each year in order to prevent all or most of the County's equipment from becoming obsolete at any one point in time. This upgrading includes maximizing our hard wired and wireless capabilities throughout our County facilities. ITD has implemented a capital lease program for certain hardware for the routine refresh of items such as laptops and personal computing devices.

HAVE PARTICIPATORY BUDGETING

El Paso County has recognized that organizational excellence includes developing a participatory budget process. This process not only includes our internal customers, like county departments, but also the external beneficiaries of the County's services, our community members. In FY23, 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 we are meeting current needs as well as the gauging the demand for future areas of service needs within our 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.

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 our current bond ratings to AAA, the highest recognized rating in the financial industry. Our approach will be focused on the collective goals reported in the budget message presented in the section prior to this. If the county can manage its future budgetary growth by transforming and creating growth in our tax base and employment through our regional economic development, increasing our tourism, further strengthening our financial health and optimizing internal processes, we strongly believe that this collective effort can and will lead to an improved bond rating in the foreseeable future. Investments being made throughout the FY 2025 budget being presented are clearly aligned at moving us in this direction sooner rather than later.

RECOGNIZING EXCELLENCE

To move further move towards improving our financial health and transparency, the Budget and Fiscal Policy 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 our FY 2024 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 2023 PAFR, further indicating the County's commitment to excellence in transparency and communication with the public. We feel that recognition of these efforts will only further the County's goals of being more transparent, efficient and effective with our communities' resources.

STRATEGIC FINANCIAL OUTLOOK

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 2025, 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 FY 2025 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.

⊙

A nighttime photograph of a city skyline, likely San Diego, viewed from an elevated position. The foreground is dominated by the dark silhouette of a palm tree's fronds on the left side. The city lights are visible in the middle ground, with a prominent yellowish-gold glow from a large building. The sky is a deep blue. A horizontal dotted white line is positioned above the text, and another dotted white line is positioned below the text, both spanning the width of the page.

FINANCIAL POLICIES

FINANCIAL POLICIES

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 Fiscal Policy 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 BFPD.
- 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 BFPD 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 Services, and Enterprise (non grant funded) Funds must be in whole numbers. For budget transfers initiated by the BFPD, the BFPD 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 BFPD 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 BFPD.
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 BFPD 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 BFPD.

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 BFPD 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.

BFD 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 BFPD 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 BFPD 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 BFPD. 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 BFPD 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 BFPD 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 BFPD.

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 BFPD, 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.

A nighttime photograph of a cityscape, likely San Diego, viewed from an elevated position. The foreground is dominated by the dark silhouette of a palm tree's fronds on the left side. The city below is illuminated with warm yellow and white lights, showing various buildings, streets, and a large stadium-like structure in the middle ground. The sky is a deep, clear blue. A semi-transparent yellow horizontal band is overlaid across the middle of the image, containing the title text. Two horizontal dotted white lines are positioned above and below the yellow band.

FISCAL OVERVIEW

FISCAL OVERVIEW

BASIS OF BUDGETING AND ACCOUNTING

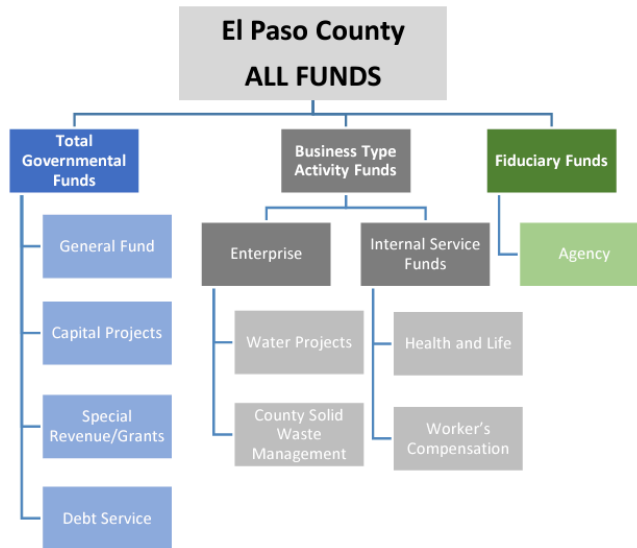
El Paso County adheres to the Generally Accepted Accounting Principles (GAAP) as applicable to state governments, which are uniform minimum standards of and guidelines to financial accounting and reporting. El Paso County does not distinguish between Basis of Budgeting and Basis of Accounting. County 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.

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’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



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.

The County's appropriations for departments are approved at the adoption of the budget at the object code level representing personnel, operating, and capital line items. On a yearly basis financial policies are reviewed and adopted by the Commissioners Court. These policies in their entirety are presented in the Executive and Budget Summary section of this document.

The fiscal year 2025 budget transfer summary is stated below:

TRANSFERS REQUIRING APPROVAL FROM COMMISSIONERS COURT

- All individual General Fund (GF) & Special Revenue (SR) transfers exceeding \$5,000 (per object code)
- Interdepartmental transfers (between Dept./Division)
- Transfers between characters (i.e. from personnel to capital)
- Items denied previously during Budget Hearings
- Transfers from/into the following object codes:
 - Auto allowance
 - Contract services
 - Interpreter services
 - Legal services
 - Professional services – (medical and general)
 - Vehicle operating expense
- From Utility/Communications to unrelated account
- For Grants - Net overall increases/decreases
- Equipment related transfers **

ADMINISTRATIVE TRANSFERS

(If items do not meet Commissioners Court requirements they can be processed internally)

- All individual GF and SR transfers under \$5,000 (per line item –in or out)
- Intra index transfers within characters (i.e. operating to operating)
- Within utility/communications
- Reserved funding allocated in the General & Administrative Account for a specific purpose approved during Budget Process (i.e. Utility contingency, Constable vehicle maintenance)
- Emergency transfers (for unforeseen emergencies)
- Exempt from BA requirements in case of emergency
- Donations
- For Grants - transfer consistent with Granting Agency policies and no net increase/decrease
- Items approved within a Commissioners Court meetings
- Year-end transfers (after BA deadline has passed)

**Equipment transfers may only be made to other like-kind accounts for the purpose of replacing, improving, or purchasing equipment. Transfers, if allowed, will be subject to aforementioned transfer policies. Requested transfers to a non-like account require Commissioners Court approval through a separate agenda item.

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 2025 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 Office 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. A significant change that was adopted during fiscal year 2020 budget process was a formalized performance measurement process that was integrated into the budget and resource allocation process. This was in direct alignment with the current County Strategic Plan.

County departments are expected to work with the Budget Office in the development of their respective budgets and performance measures. These preliminary meetings have historically been well received and have proven to be very productive. The budget recommendations along with departmental request 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. Typically requests for completely new programs or services normally will be discussed by the court as well. The proposals made by the departments and agencies must be returned at the end of March. 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. The court adopted the 2024 budget on September 18, 2023. Throughout this process, the Budget Office 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, Commissioners Court may spend County funds only in strict compliance with the budget.

The budgetary calendar of events shown below is presented for your information:

BUDGETARY CALENDAR FOR FISCAL YEAR 2025

October 1, 2024 – September 30, 2025

January 2024

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

February 2024

Meeting with Commissioners Court to discuss fiscal year 2025 estimated fund balance, provide them an update of projected impacts for fiscal year 2024, and present budgetary updates and discuss general instructions for departments.

March 2024

The County Budget Office will conduct an annual Budget Kick Off 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 new fiscal year budget.

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

April - May 2024

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

May - July 2024

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

August 2024

The Commissioners Court meets to discuss the 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 2024

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 2024

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 2024

The Budget Officer 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 2025 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.

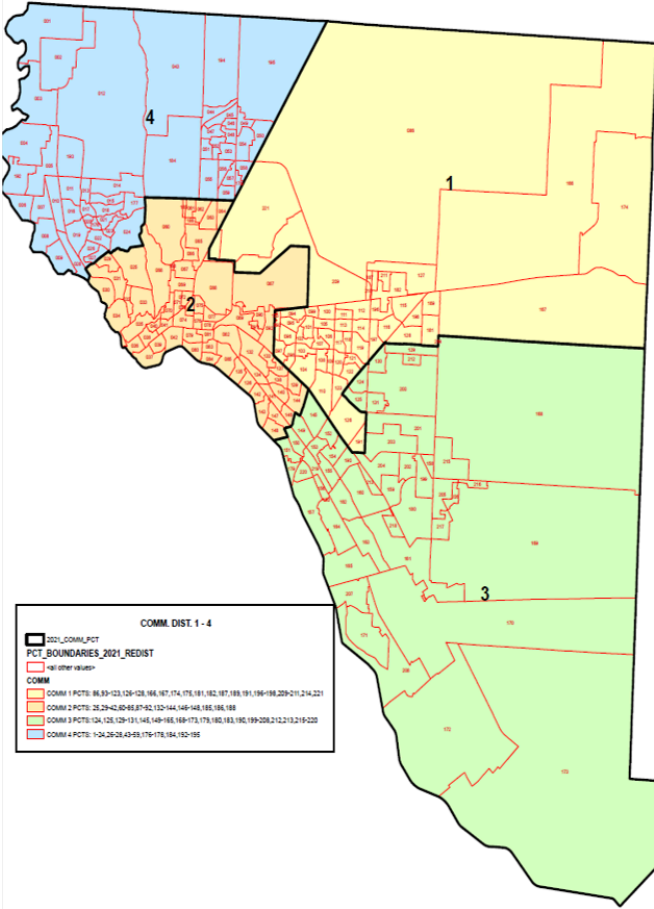
Pursuant to the Texas Local Government Code, § 111.067 (b) Commissioners Court will hold a public hearing on the final proposed budget within ten calendar days after the date the proposed budget is filed but before the last day of the first month of the fiscal year. Immediately after this hearing, the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

October 2024

Pursuant to the Texas Local Government Code, § 111.066, the Budget Officer 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 Officer 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.

EL PASO COUNTY COMMISSIONERS COURT MEMBERS BY PRECINCT



- County Commissioner, Precinct 1 - Carlos Leon
- County Commissioner, Precinct 2 - David Stout
- County Commissioner, Precinct 3 - Iliana Holguin
- County Commissioner, Precinct 4 - Sergio Coronado

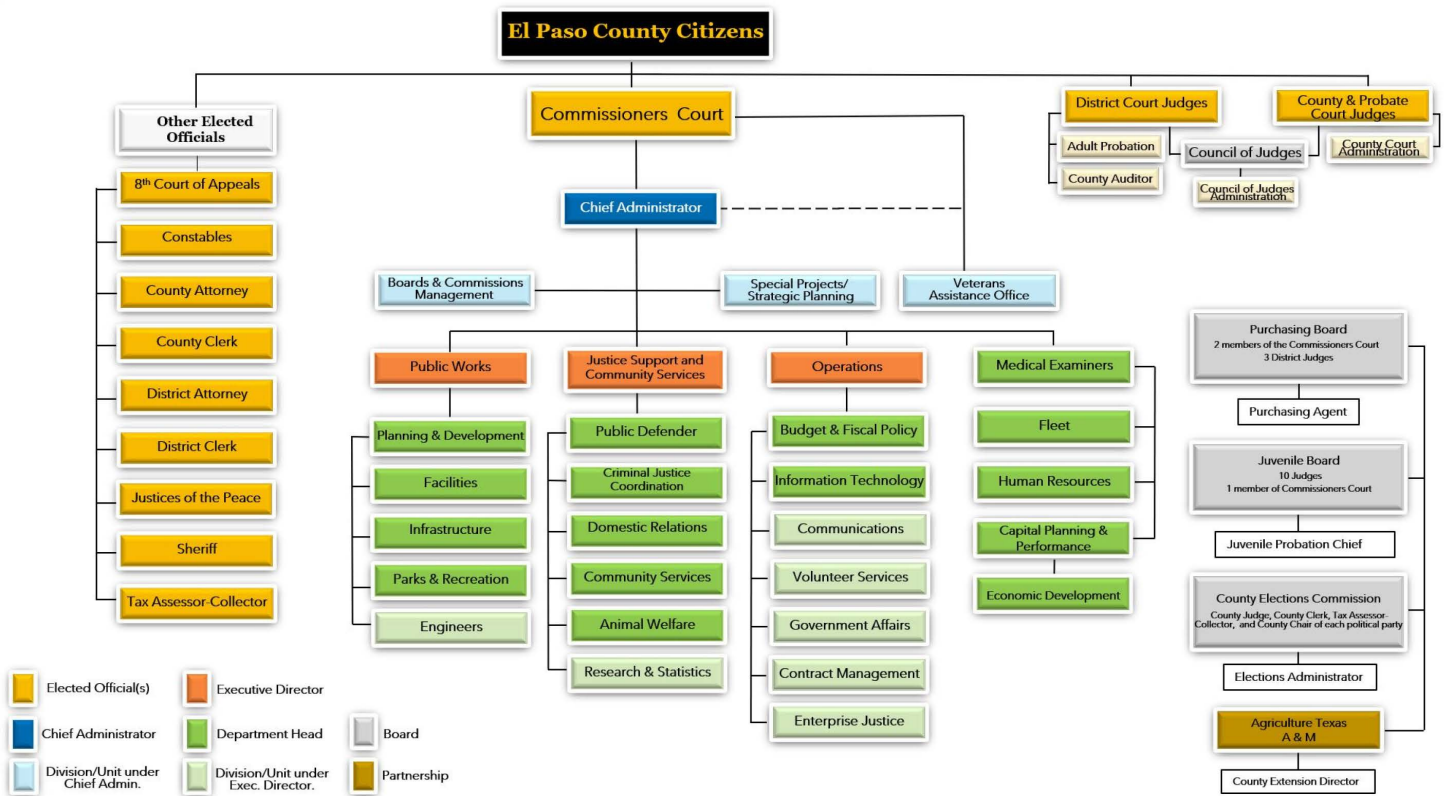
ACCOUNT BY PROGRAM AND ORGANIZATIONAL TYPE

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



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
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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	Project Future Purchasing Strategic Development Tax Office *Tax Office Discretionary Fund Volunteer
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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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PUBLIC WORKS

County's Annex Detention Maintenance El Paso County Mobility Project Faben'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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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	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
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County Sheriff – Law Enforcement	Sheriff's Auction Proceeds
County Sheriff – Patrol	Sheriffs Annex and Detention
*Courthouse Security Fund	Sheriff's Crime Victims
*El Paso Housing Finance Corporation	*Sheriff LEOSE
Emergency Management	Sheriffs Patrol
Juvenile Probation	*Sheriff State Forfeiture, Sheriff Asset, and Sheriff
*Justice Court Security Fund	Justice Forfeiture
Juvenile Probation Community Based Program	Sheriff's Training Academy
Juvenile Probation Detention	West TX Comm. Supervision & Corr.

RESOURCE DEVELOPMENT

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

COMMISSIONERS COURT

- County Judge, Ricardo A. Samaniego - Room 301, County Courthouse Bldg - (915) 546-2098
- Commissioner Pct. 1, Carlos Leon - Room 301, County Courthouse Bldg - (915) 546-2014
- Commissioner Pct. 2, David Stout - Room 301, County Courthouse Bldg - (915) 546-2111
- Commissioner Pct. 3, Iliana Holguin - Room 301, County Courthouse Bldg - (915) 546-2144
- Commissioner Pct. 4, Sergio Coronado - Room 301, County Courthouse Bldg - (915) 546-2044

COUNTY ADMINISTRATION

- Chief Administrator, Betsy C. Keller - Room 302A, County Courthouse Bldg - (915) 273-2600
- 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) 546-2101
- 41st Judicial District, Annabell Perez, District Judge - Administrative Judge - Room 1006, County Courthouse Bldg - (915) 546-2149
- 65th Judicial District, Yahara Lisa Gutierrez, District Judge - Room 1105, County Courthouse Bldg - (915) 546-2102
- Protective Order Court, Victor Salas, District Judge - Room 1003, County Courthouse Bldg - (915) 543-3859
- 120th Judicial District, Maria Salas-Mendoza, District Judge - Room 605, County Courthouse Bldg - (915) 546-2103
- 168th Judicial District, Marcos Lizarraga, District Judge - Room 602, County Courthouse Bldg - (915) 546-2141
- 171st Judicial District, Bonnie Rangel, District Judge - Room 601, County Courthouse Bldg - (915) 546-2100
- 205th Judicial District, Francisco X. Dominguez, District Judge - Room 1002, County Courthouse Bldg - (915) 546-2107
- 210th Judicial District, Alyssa Perez, District Judge - Room 1005, County Courthouse Bldg - (915) 546-2130
- 243rd Judicial District, Selena Solis, District Judge - Room 901, County Courthouse Bldg - (915) 546-2168
- 327th Judicial District, Linda Y. Chew, District Judge - Room 606, County Courthouse Bldg - (915) 546-2032
- 346th Judicial District, Patricia C. Baca, District Judge - Room 701, County Courthouse Bldg - (915) 546-2119
- 383rd Judicial District, Lyda Ness Garcia, District Judge - Room 1101, County Courthouse Bldg - (915) 546-2132
- 384th Judicial District, Patrick M. Garcia, District Judge - Room 906, County Courthouse Bldg - (915) 546-2134
- 388th Judicial District, Marlene Gonzalez, District Judge - Room 902, County Courthouse Bldg - (915) 543-3850
- 409th Judicial District, Sam Medrano, Jr., District Judge - Room 459, County Courthouse Bldg - (915) 834-8209
- 448th Judicial District, Sergio Enriquez, District Judge - Room 404, County Courthouse Bldg - (915) 543-3893
- Associate Family Court 1, James Lucas, Associate Judge - Room 903, County Courthouse Bldg - (915) 543-3859
- Associate Family Court 2, Patrick D. Bramblett, Associate Judge - Room 1102, County Courthouse Bldg - (915) 543-3871
- Associate Family Court 4, Karen Pelletier, Associate Judge - Room 1103, County Courthouse Bldg - (915) 543-3824
- County Court at Law Number 1, Ruth Reyes, Judge - Room 802, County Courthouse Bldg - (915) 546-2011
- County Court at Law Number 2, Julie Gonzalez, Judge - Room 801, County Courthouse Bldg - (915) 546-2145
- County Court at Law Number 3, Melissa A. Baeza, Judge - Room 1001, County Courthouse Bldg - (915) 546-2183
- County Court at Law Number 4, Alejandro Gonzalez, Judge - Room 805, County Courthouse Bldg - (915) 546-2190
- County Court at Law Number 5, Jesus Rodriguez, Judge - Room 803, County Courthouse Bldg - (915) 546-2004

- County Court at Law Number 6, M. Sue Kurita, Judge - Room 1106, County Courthouse Bldg - (915) 543-3868
- County Court at Law Number 7, Ruben Morales, Judge** - Room 806, County Courthouse Bldg - (915) 543-3877
- County Criminal Court 1, Linda S. Perez, Judge - Room 706, County Courthouse Bldg - (915) 834-8241
- County Criminal Court 2, Robert S. Anchondo, Judge - Room 704, County Courthouse Bldg - (915) 834-8232
- County Criminal Court 3, Carlos Carrasco, Judge - Room 413, County Courthouse Bldg - (915) 834-8240
- County Criminal Court 4, Jessica Vazquez, Judge - Room 702, County Courthouse Bldg - (915) 834-8248
- County Criminal District Court No. 1, Diane Navarrete, Judge - Room 469, County Courthouse Bldg - (915) 546-8192
- County Probate Court No. 1, Patricia B. Chew, Judge - Room 1201, County Courthouse Bldg - (915) 546-2161
- County Probate Court No. 2, Eduardo A. Gamboa, Judge - Room 422, County Courthouse Bldg - (915) 546-8183
- 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 Assistant Director, Jessica C. Garza - 500 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) 546-2143
- 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) 273-3350
- County Sheriff, Richard Wiles - 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, Bill D. Hicks - Room 201, County Courthouse Bldg - (915) 546-2059
- District Clerk, Norma Favela Barceleau - Room 103, County Courthouse Bldg - (915) 546-2021
- Domestic Relations Director, Brian Stanley - Room LL-108, County Courthouse Bldg - (915) 834-8200
- 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) 546-8185
- 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) 546-2170
- 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, Oscar Ugarte - 424 Executive Center, Ste. 100 - (915) 249-0121
- Constable Precinct 2, Danny T. Zamora - 4641 Cohen Ave. Ste. A - (915) 273-3455 Ext. 1771
- Constable Precinct 3, Hector J. Bernal - Room 306, County Courthouse Bldg - (915) 546-8137
- Constable Precinct 4, Luis Aguilar - 2350 George Dieter Ste. A - (915) 273-3503 Ext.2360
- 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

A nighttime photograph of a cityscape, likely San Diego, viewed from an elevated position. The foreground is dominated by the dark silhouette of a palm tree's fronds on the left side. The city below is illuminated with warm yellow and white lights, showing various buildings, streets, and a large stadium-like structure in the middle ground. The sky is a deep, clear blue. A horizontal dotted white line is positioned above the word 'REVENUES'.

REVENUES

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.

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET		
	FY2023	FY2024	FY2025	Amount Change	Percent Change in Budget
Revenues					
OTHER FINANCING SOURCES	\$150,971,811	\$26,174,315	\$11,262,368	-\$14,911,947	-57%
TAXES	\$323,208,276	\$370,047,935	\$378,211,801	\$8,163,866	2%
LICENSES AND PERMITS	\$347,609	\$358,695	\$374,225	\$15,530	4%
INTERGOVERNMENTAL	\$63,141,916	\$26,643,073	\$6,577,788	-\$20,065,285	-75%
MISCELLANEOUS	\$2,243,050	\$1,173,647	\$718,189	-\$455,458	-39%
CHARGES FOR SERVICES	\$55,291,010	\$53,607,357	\$45,445,419	-\$8,161,938	-15%
FINES AND FORFEITURES	\$3,502,654	\$3,789,759	\$4,555,035	\$765,276	20%
INTEREST	\$20,926,839	\$17,780,343	\$20,234,545	\$2,454,202	14%
REVENUES TOTAL	\$619,633,166	\$499,575,125	\$467,379,370	-\$32,195,755	-6%
Beginning Fund Balance	\$227,527,139	\$309,724,222	\$284,834,555	-\$24,889,667	-8%
Total Available Resources	\$847,160,305	\$809,299,347	\$752,213,925	-	-
Expenditures					
General Government	\$151,939,924	\$241,776,839	\$222,478,121	-\$19,298,718	-8%
Administration of Justice	\$94,600,423	\$109,050,581	\$104,645,041	-\$4,405,540	-4%
Public Safety	\$170,754,347	\$169,094,584	\$166,796,816	-\$2,297,768	-1%
Health and Welfare	\$14,796,626	\$21,603,329	\$18,318,656	-\$3,284,673	-15%
Resource Development	\$4,160,810	\$13,701,928	\$8,173,833	-\$5,528,095	-40%
Culture and Recreation	\$17,152,580	\$23,601,417	\$26,629,228	\$3,027,811	13%
Public Works	\$40,806,668	\$39,951,930	\$36,785,909	-\$3,166,021	-8%
Community Services	\$30,740,274	\$3,475,943	\$664,417	-\$2,811,526	-81%
EXPENDITURES TOTAL	\$524,951,652	\$622,256,550	\$584,492,021	-\$37,764,529	-6%
Ending Fund Balance	\$322,208,652	\$187,042,797	\$167,721,904	-	-

ALL REVENUE FUND TYPES

BUDGET REVENUE COMPARISON WITH FISCAL YEAR 2023 ACTUALS

	FY23 ACTUALS	FY23 REVISED BUDGET	FY25 ADOPTED BUDGET		
	FY2023	FY2024	FY2025	Amount Change	Percent Change in Budget
Revenues					
OTHER FINANCING SOURCES	\$150,971,811	\$26,174,315	\$11,262,368	-\$14,911,947	-57%
TAXES	\$323,208,276	\$370,047,935	\$378,211,801	\$8,163,866	2%
LICENSES AND PERMITS	\$347,609	\$358,695	\$374,225	\$15,530	4%
INTERGOVERNMENTAL	\$63,141,916	\$26,643,073	\$6,577,788	-\$20,065,285	-75%
MISCELLANEOUS	\$2,243,050	\$1,173,647	\$718,189	-\$455,458	-39%
CHARGES FOR SERVICES	\$55,291,010	\$53,607,357	\$45,445,419	-\$8,161,938	-15%
FINES AND FORFEITURES	\$3,502,654	\$3,789,759	\$4,555,035	\$765,276	20%
INTEREST	\$20,926,839	\$17,780,343	\$20,234,545	\$2,454,202	14%
REVENUES TOTAL	\$619,633,166	\$499,575,125	\$467,379,370	-\$32,195,755	-6%
Beginning Fund Balance	\$227,527,139	\$309,724,222	\$284,834,555	-\$24,889,667	-8%
Total Available Resources	\$847,160,305	\$809,299,347	\$752,213,925	-	-

BUDGET REVENUE METHODOLOGIES USED TO ESTIMATE REVENUES

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

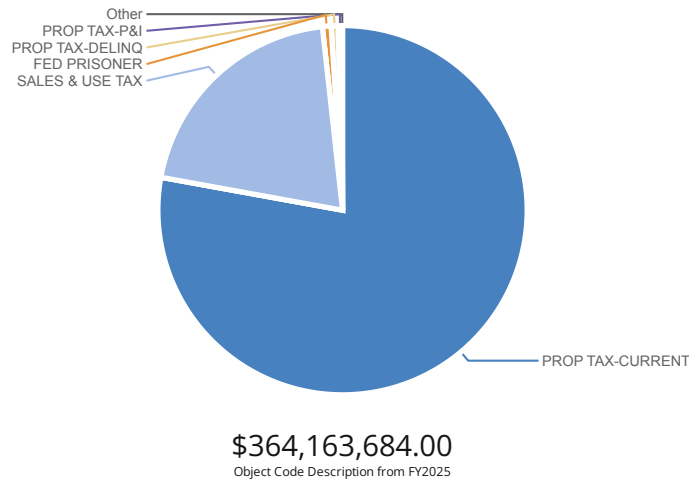
- 1) Time series techniques: moving averages and historical revenue trends;
- 2) Informed/expert judgment: advice of department heads, such as the County Auditor or the Chief Juvenile Probation Officer;
- 3) Statutory provisions and limitations: Truth in Taxation Guidelines for the State of Texas and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

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 2024, total budgeted revenues are \$478,772,398 which represent a decrease of \$97,425,872 or 17%, from budgeted revenues for fiscal year 2023. Details of this change are discussed below.

MAJOR REVENUE SOURCES

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 \$363,398,341, or 60.39% of total revenues of all appropriated funds. Therefore, these three revenue sources represent the County's major sources of revenue for fiscal year 2024.

MAJOR REVENUE SOURCES



(1) Property Taxes—61.43% 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.

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Revenues					
411001 - PROP TAX-CURRENT	\$230,999,432	\$272,434,273	\$283,519,644	\$11,085,371	4%
411002 - PROP TAX-DELIQ	\$1,371,803	\$2,105,691	\$2,178,359	\$72,668	3%
411003 - PROP TAX-P&I	\$1,015,752	\$1,224,239	\$1,266,488	\$42,249	3%
411005 - PROP TAX-EXCESS	\$132,357	\$140,317	\$153,242	\$12,925	9%
REVENUES TOTAL	\$233,519,343	\$275,904,520	\$287,117,733	\$11,213,213	4%

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 2024, the Commissioners Court adopted a rate of \$0.458889. That decision was based on information provided to the Court by the County Auditor regarding certified fund balance levels and revenue projections coupled with the strategic growth in the fiscal year 2024 adopted budget. 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: For fiscal year 2024, Commissioners Court adopted a maintenance and operations ad valorem tax rate of \$0.349787 per \$100 valuation. 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. 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 and is, therefore, not flexible. For fiscal year 2024, the principal and interest tax rate is \$0.051905 per \$100 valuation. As shown on the table above, fiscal year 2024 budgeted revenues from Current Taxes is projected at \$37.1 million over budgeted figures for fiscal year 2023. That increase of 15.8% was a direct consequence of the tax rate and property values. 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%. In the past, these increases have allowed the County to maintain the current level of services for most departments, as well as provided funding for various projects, such as flood control, mobility projects, the County salary plan and upgrades to County equipment.

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. This is going to remain the most important and relied upon revenue source for El Paso County.

(2) Sales and Use Taxes—15.89% of All Budgeted Revenues

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

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Revenues					
412001 - SALES & USE TAX	\$73,020,380	\$76,434,321	\$74,281,076	-\$2,153,245	-3%
REVENUES TOTAL	\$73,020,380	\$76,434,321	\$74,281,076	-\$2,153,245	-3%

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 and is anticipated to increase as the pandemic winds down, the economy improves and the population growth continues. So far, the Sales and Use Tax for fiscal year 2024 has shown steady growth and has an estimated projected increase of 4% or \$2.8 million for fiscal year 2024. This revenue source is closely tied to consumer spending.

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 operations and allows the County to lessen the property tax burden placed on taxpayers by not having to assess an equivalent amount of the property taxes.

The Future: As actual revenues are expected to come in higher than FY2023, fiscal year 2024 is expected to continue the upward trend, however at a more moderate pace than in FY22. The revenue for fiscal year 2024 is estimated conservatively at \$76.4 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.

(3) Federal Prisoner Revenue— 1% of All Budgeted Revenues

The County's third major revenue source is related to the housing of prisoners for whom the El Paso County is not financially responsible. Those inmates are housed in the County's two detention facilities on behalf of federal government agencies, such as the US Marshals Service, and other federal agencies. The table below shows actual Federal Prisoner Revenue collections for the fiscal year ended September 2022 as well as budget figures for fiscal years 2023 and 2024.

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Revenues					
440201 - FED PRISONER	\$14,407,751	\$11,059,500	\$2,764,875	-\$8,294,625	-75%
REVENUES TOTAL	\$14,407,751	\$11,059,500	\$2,764,875	-\$8,294,625	-75%

Methodology Used to Project Revenue: Revenues received for this category are projected based on historical trends which are in turn based on jail population trends. Even though the number of County prisoners will obviously limit the number of federal prisoners that can be housed in our jails, in the agreement the County is contractually obligated to guarantee 500 inmate beds for the federal government which have historically been

occupied but may not always be. The County finalized negotiations with the Marshals office and the rate increased during FY 2021. The current estimates include the new daily rate but are based on a lower population over the past year.

Other Information: Starting in March of fiscal year 2021 the reimbursement increased from \$80 to \$101 per day for each inmate housed. The decrease of 57% depicted in the chart above is due to various federal and state policy changes that impact prisoner population within detention facilities. Currently, the County is also renovating the downtown facility, further impacting available space.

The Future: The County currently plans to continue this service. In the event this service is no longer provided, the County would need to offset this revenue stream with a direct reduction of future jail expenses.

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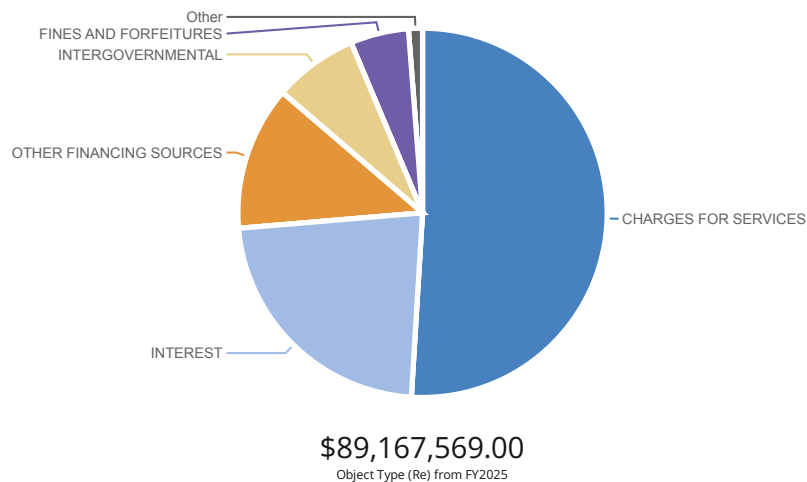
OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

METHODOLOGIES USED TO ESTIMATE REVENUES

The remaining revenue sources for El Paso County are considered to be non-major and constitute only 24.1% of all budgeted revenues for fiscal year 2024. 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



(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

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Revenues					
470100 - INT EARN-INVESTMENTS	\$18,917,282	\$16,368,921	\$17,467,248	\$1,098,327	7%
470110 - INT EARN-N.O.W.	\$909,353	\$554,422	\$1,545,671	\$991,249	179%
470130 - INT EARN-ESCROW ACCTS	\$1,100,204	\$857,000	\$1,221,626	\$364,626	43%
REVENUES TOTAL	\$20,926,839	\$17,780,343	\$20,234,545	\$2,454,202	14%

Methodology Used to Project Revenue: Projections for this revenue category although not material have been perhaps 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 2024 the County is recognizing interest earned on various capital project and debt issuance accounts as well as remaining federal ARPA funds. Additionally, the County is considering expanding it's 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 County finalized a contract for investment advisory services in an effort to provide to further increase the return on our investments. These services began in the first quarter of fiscal year 2020. The projected increase in revenue follows a period of some of the lowest interest earnings rates in recent history.

(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, 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.

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Revenues					
440943 - GF-381 - INCENTIVE APP FEE	-	-	\$834	\$834	-
440558 - GF-PARKING-DT ANNEX COMM	\$1,920	-	\$8,615	\$8,615	-
440942 - GF-ELECTIONS- SEC OF STATE FEE	-	-	\$1,042	\$1,042	-
440102 - CRIM PROSECUT FEES	\$17,384	\$17,271	\$23,461	\$6,190	36%
440103 - CNTY TAX COLLECT FEES	\$2,495,843	\$2,672,679	\$2,512,555	-\$160,124	-6%
440104 - CNTY CLK FEES	\$3,965,418	\$4,061,617	\$3,918,913	-\$142,704	-4%
440105 - DIST CLK FEES	\$1,410,218	\$1,546,639	\$1,562,144	\$15,505	1%
440106 - CNTY SHERIFF FEES	\$869,888	\$938,728	\$970,820	\$32,092	3%
440107 - CNTY SVC EVALUATION FEES	\$190	-	-	\$0	-
440108 - RECORDS ARCHIVES FEES	\$1,080,252	\$1,110,547	\$1,016,977	-\$93,570	-8%
440109 - PROTECT ORDER APP FEE	\$1,592	\$1,930	\$581	-\$1,349	-70%
440110 - SUMMONS FEES	\$9,980	\$9,978	\$3,217	-\$6,761	-68%
440111 - VITAL STATS FEES	\$81,060	\$78,852	\$78,313	-\$539	-1%
440112 - SCOFFLAW FEE	\$36,332	\$39,248	\$36,757	-\$2,491	-6%
440115 - COLLECTION FEES	\$19,235	\$18,483	\$21,035	\$2,552	14%
440126 - JP 1 ADMIN FEES	\$381	\$397	\$372	-\$25	-6%
440127 - JP 2 ADMIN FEES	\$41,323	\$48,959	\$39,702	-\$9,257	-19%
440128 - JP 3 ADMIN FEES	\$109	\$577	\$220	-\$357	-62%
440129 - JP 4 ADMIN FEES	\$1,504	\$2,761	\$1,880	-\$881	-32%
440130 - JP 5 ADMIN FEES	\$1,206	\$677	\$1,061	\$384	57%
440131 - JP 6 ADMIN FEES	\$2,518	\$329	\$3,533	\$3,204	974%
440132 - JP 6-2 ADMIN FEES	\$2,971	\$4,104	\$2,079	-\$2,025	-49%
440133 - JP 7 ADMIN FEES	\$746	\$1,319	\$437	-\$882	-67%
440134 - VIDEO CRT COST FEE	\$4,270	\$4,097	\$3,926	-\$171	-4%
440161 - VETERANS CRT FEE	\$6,437	-	-	\$0	-
440162 - JURY FEES	\$139,012	\$149,509	\$166,064	\$16,555	11%
440163 - LAW LIBRARY FEES	\$466,842	\$456,187	\$521,585	\$65,398	14%
440164 - ALTERN DISPUTE RESOL	\$276,716	\$352,021	\$313,096	-\$38,925	-11%
440165 - PROBATE CRT FEES	\$20,960	\$20,955	\$20,233	-\$722	-3%
440167 - CRT REPORTER FEES	\$336,042	\$357,993	\$356,381	-\$1,612	0%
440168 - SPEC PROBATE CRT FEES	\$10,300	\$11,190	\$9,768	-\$1,422	-13%
440169 - CHILD SAFETY FEES	\$10,681	\$8,210	\$9,851	\$1,641	20%
440170 - CTY TRAFFIC FEES	\$2,912	\$2,858	\$934	-\$1,924	-67%
440172 - COURTHOUSE SECURITY	\$410,550	\$402,883	\$421,858	\$18,975	5%
440173 - CH SEC-JUSTICE CRTS	\$36,291	\$66,547	\$13,580	-\$52,967	-80%
440174 - RECORDS MGMT-PRESER	\$1,524,447	\$1,477,949	\$1,529,482	\$51,533	3%
440176 - TEEN CRT FILING FEE	\$10	-	\$10	\$10	-
440177 - SPECIALTY COURT FEES	\$33,665	\$23,345	\$40,184	\$16,839	72%
440178 - GUARDIANSHIP FEES	\$69,240	\$71,466	\$67,032	-\$4,434	-6%
440179 - TECHNOLOGY FEE	\$6,323	\$5,235	\$7,705	\$2,470	47%
440180 - DRO FILING FEES	\$272,117	\$274,247	\$262,551	-\$11,696	-4%
440181 - ST LEG SVC FEE	\$111,905	\$149,970	\$122,123	-\$27,847	-19%

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
440182 - TIME PMT-10% RESTRICT	\$9,052	\$9,271	\$8,327	-\$944	-10%
440183 - TIME PMT-40% UNRESTRICT	\$36,206	\$37,764	\$35,185	-\$2,579	-7%
440184 - DRO CHILD SUPPL SVC FEE	\$73,515	\$72,888	\$69,910	-\$2,978	-4%
440201 - FED PRISONER	\$14,407,751	\$11,059,500	\$2,764,875	-\$8,294,625	-75%
440202 - PRISONER MAINT-CITY	\$374,093	\$374,093	\$374,094	\$1	0%
440203 - EXTRADITION PRISONER	\$8,442	\$7,052	\$4,109	-\$2,943	-42%
440204 - WKEND PRISONR(SELFPAY)	\$1,111	\$965	\$6,100	\$5,135	532%
440205 - JUV HOUSING/SUPP FEES	\$34,402	\$35,243	\$21,863	-\$13,380	-38%
440206 - FED DETAINEE	\$3,300	-	-	\$0	-
440301 - EXTRA AUTO REG FEES	\$6,900,770	\$7,070,338	\$7,058,480	-\$11,858	0%
440302 - TRANSPORT FEE	\$6,900,740	\$7,270,338	\$7,058,480	-\$211,858	-3%
440303 - AUTO REG FEES	\$360,000	\$360,000	\$360,000	\$0	0%
440401 - GOLF FOOD CONC	\$52,571	\$52,650	\$63,629	\$10,979	21%
440404 - COLISEUM FOOD CONC	\$918,950	\$731,491	\$839,967	\$108,476	15%
440407 - COMMISSARY CONC	\$1,039,275	\$970,037	\$1,216,394	\$246,357	25%
440408 - CH CAFETERIA CONC	\$909	\$3,073	\$614	-\$2,459	-80%
440410 - SPRTSPK COMM INCOME	\$38,155	\$49,322	\$46,107	-\$3,215	-7%
440501 - PHONE COMM-LOCAL	\$129	\$126	-	-\$126	-100%
440503 - PHONE COMM-INTERNET/TABLET	\$355,674	\$374,647	\$282,537	-\$92,110	-25%
440551 - PARKING LOTS	\$83,987	\$82,000	\$92,416	\$10,416	13%
440553 - PARKING GARAGE COMM	\$679,100	\$682,078	\$886,232	\$204,154	30%
440554 - CA COMM	\$18,840	\$9,298	\$31,368	\$22,070	237%
440555 - COMMISSIONS	-	\$244	-	-\$244	-100%
440711 - PRO SHOP SALES	\$69,167	\$64,752	\$90,126	\$25,374	39%
440712 - GREEN FEES	\$880,357	\$985,585	\$844,561	-\$141,024	-14%
440713 - DRIVING RANGE FEES	\$90,685	\$90,891	\$89,253	-\$1,638	-2%
440714 - GOLF CAR FEES	\$516,859	\$545,589	\$502,111	-\$43,478	-8%
440715 - LOCKER RENTAL FEE	\$420	\$372	\$739	\$367	99%
440722 - FABENS POOL	\$6,224	\$4,710	\$5,405	\$695	15%
440723 - ASCARATE POOL	\$77,867	\$79,749	\$85,343	\$5,594	7%
440724 - GALLEGOS POOL	\$5,730	\$3,708	\$5,482	\$1,774	48%
440731 - LESSONS	\$28,394	\$28,378	\$30,635	\$2,257	8%
440732 - TRAFFIC CONTROL	\$193,225	\$197,061	\$203,513	\$6,452	3%
440735 - PAVILION RENTAL	\$265,843	\$274,717	\$268,172	-\$6,545	-2%
440741 - COLISEUM PARKING	\$59,248	\$50,140	\$43,297	-\$6,843	-14%
440743 - COLISEUM RENTAL	\$317,368	\$388,569	\$298,911	-\$89,658	-23%
440901 - ARREST FEES-OTHER	\$68,890	\$59,499	\$97,897	\$38,398	65%
440902 - SUBDIVISION FEES	\$77,799	\$89,041	\$111,087	\$22,046	25%
440905 - SEWAGE INSP FEES	\$77,605	\$90,071	\$62,325	-\$27,746	-31%
440907 - RESTITUT FEES	\$626	\$327	\$624	\$297	91%
440909 - PROG PARTICIPANTS	\$2,464,260	\$2,904,150	\$3,154,061	\$249,911	9%
440911 - MED EXAMINER FEES	\$2,910	\$3,535	\$2,882	-\$653	-18%
440912 - JPD SUPERV FEES	\$34,726	\$31,761	\$21,882	-\$9,879	-31%
440916 - JURY DONATION REV	\$3,417	\$966	\$1,121	\$155	16%
440919 - REFUSE FEES	\$852,729	\$742,317	\$759,955	\$17,638	2%
440928 - PURCH COPIES/POSTAGE	\$23,445	\$17,071	\$25,542	\$8,471	50%
440929 - NSF CHECK FEES	\$3,120	\$3,028	\$3,100	\$72	2%
440930 - OPEN RECORDS FEES	\$3,028	-	\$3,143	\$3,143	-
440931 - LATE FEES	\$17	-	-	\$0	-
440932 - PENALTY INTEREST	\$9,766	\$3,411	\$13,232	\$9,821	288%
440935 - TRUANCY PREVENTION DIVER	\$52,648	\$52,656	\$51,222	-\$1,434	-3%
440940 - ARREST FEES	\$534	\$557	\$505	-\$52	-9%
440941 - REPLACEMENT PARKING/ID CARDS	\$865	\$855	\$644	-\$211	-25%
440187 - REPRODUCTION/PHOTO SERVICES	\$22,008	\$20,818	\$23,892	\$3,074	15%
440125 - JP ADMIN FEES	\$465,421	\$469,772	\$513,808	\$44,036	9%
440150 - CONSTABLE FEES	\$914,228	\$965,436	\$965,412	-\$24	0%
440208 - FED PRIS MED GUARD SVC	\$48,271	\$74,509	\$59,975	-\$14,534	-19%
440939 - MED EXAM INVESTIGATIONS FEES	\$2,500	\$1,242	\$4,692	\$3,450	278%
440708 - DELTA 9-GREEN FEES	\$6,370	-	-	\$0	-
440709 - DELTA 9-CART FEES	\$578	-	-	\$0	-
440716 - FOOT GOLF FEE	\$161	\$194	-	-\$194	-100%
440717 - FT GOLF CART FEE	\$36	-	-	\$0	-
440718 - MEMBERSHIP FEE	\$7,270	-	\$114,911	\$114,911	-
440761 - BACKGROUND FEES	\$31,575	\$30,635	\$31,868	\$1,233	4%

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
440762 - TOURNAMENT FEES	\$500	-	\$1,000	\$1,000	-
440763 - BATTING CAGES	\$1,454	\$1,597	\$2,697	\$1,100	69%
440764 - FIELD RENTALS	\$73,480	\$57,718	\$96,657	\$38,939	67%
440765 - ADULT SPORTS	\$6,000	\$10,625	\$7,834	-\$2,791	-26%
440766 - YOUTH SPORTS	\$640,030	\$815,222	\$712,953	-\$102,269	-13%
440767 - GATE FEES	\$211,550	\$253,739	\$283,565	\$29,826	12%
440207 - DETAINEE-OTHER	\$144,030	\$141,286	\$40,759	-\$100,527	-71%
440186 - CHILD ABUSE PREVENT FEE	\$773	\$3,269	\$1,317	-\$1,952	-60%
440304 - ROAD CUT FEES LGC 240.907	\$105,699	\$131,382	\$112,088	-\$19,294	-15%
440188 - CHILD ADVOCACY FEE CCP102.0186	\$12	-	-	\$0	-
440118 - COURT FACILITIES FEES	\$260,451	\$206,088	\$303,685	\$97,597	47%
440119 - LANGUAGE ACCESS FEES	\$85,076	\$68,184	\$99,938	\$31,754	47%
REVENUES TOTAL	\$55,291,010	\$53,607,357	\$45,445,419	-\$8,161,938	-15%

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 2024 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.

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Revenues					
450001 - CA BOND FORFEIT	\$291,325	\$239,881	\$888,273	\$648,392	270%
450002 - FINES-FORTEITS	\$2,866,885	\$3,228,293	\$3,296,053	\$67,760	2%
450005 - JUDGEMENTS-SETTLEMENTS	\$13,842	\$500	-	-\$500	-100%
450007 - JUROR FINES	\$48,556	\$39,247	\$129,309	\$90,062	229%
440117 - JURY REIMB FEE 1.120	\$2,455	\$2,413	\$2,887	\$474	20%
450003 - TRUANCY FINE FC65.251	\$45,176	\$23,314	\$62,472	\$39,158	168%
450008 - SPECIAL EXPENSE FEE CCP 45.051	\$192,530	\$206,669	\$138,311	-\$68,358	-33%
450010 - INTERLOCK MONITOR CCP 17.44	-	\$1,000	-	-\$1,000	-100%
450009 - PR BOND FEES CCP17.42	\$315	\$150	\$813	\$663	442%
450016 - LOCAL TRAFFIC FINE	\$13,471	\$14,184	\$11,290	-\$2,894	-20%
450015 - EPCAD VIT PENALTIES	\$28,100	\$34,108	\$25,627	-\$8,481	-25%
REVENUES TOTAL	\$3,502,654	\$3,789,759	\$4,555,035	\$765,276	20%

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 2024 is attributable to an increase of cases being processed to relieve the backlog due to the COVID 19 virus on the volume of activity within the County departments, more specifically the courts.

(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 2024, El Paso County is anticipating that this revenue source will make up about 1.26% of its total budgeted revenues.

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET		
	FY2023	FY2024	FY2025	Amount Change	Percent Change in Budget
Revenues					
435017 - GF-JUVDTN-REIMB-SUPP JUV JUST	\$438,944	-	-	\$0	-
430102 - FED REV-GRNT	\$30,138,023	\$4,871,234	-	-\$4,871,234	-100%
430103 - FED REV-GRNT ST	\$12,820,545	\$9,792,689	-	-\$9,792,689	-100%
430107 - FED REV-INDIRECT SVCS	\$4,691	\$5,033	\$2,431	-\$2,602	-52%
430108 - FEDERAL REVENUES	\$47,860	\$52,104	\$62,724	\$10,620	20%
430110 - FED REIMB-FEMA	-\$4,237,979	-	-	\$0	-
430115 - FED REIMB SCHL LUNCH	\$214,387	\$150,000	\$150,000	\$0	0%
430116 - FED CRIMINAL ALIEN HOUSING	\$82,205	\$250,000	\$4,013	-\$245,987	-98%
430124 - FED INCENTIVE PMT-SS	\$12,600	\$13,900	\$11,261	-\$2,639	-19%
430203 - ST REV-ST GRANT	\$9,978,955	\$4,060,689	-	-\$4,060,689	-100%
430209 - ST REV-AGENCY	\$158,674	\$151,051	\$85,348	-\$65,703	-43%
430210 - ST REV-AGNCY SUPPL	-	\$15,000	\$22,500	\$7,500	50%
430212 - ST REV-LATERAL RD	\$109,681	\$83,827	\$103,224	\$19,397	23%
430213 - ST REV-DRUG FORFEIT	\$19,927	-	-	\$0	-
430215 - ST AG CHILD SUPPORT	\$16,262	\$5,759	\$12,571	\$6,812	118%
430216 - JUD SUPP CODE 51.702	\$1,092,000	\$1,092,000	\$1,092,000	\$0	0%
430217 - SUPPLJUD CNTY FEE-SJFC	\$1,610	\$1,719	-	-\$1,719	-100%
430219 - ATTY LONGEVITY-REIMB	\$235,245	\$271,902	\$246,347	-\$25,555	-9%
430220 - INDIGENT DEF-REIMB	\$653,148	\$718,344	\$446,500	-\$271,844	-38%
430221 - TOBACCO SETTLMNT UMC	\$265,112	\$180,188	\$293,205	\$113,017	63%
430305 - CONTRIB-CITY	\$218,394	-	-	\$0	-
430306 - CONTRIB-LOCAL	\$229,580	-	-	\$0	-
430308 - UMC (R.E.T.) CA LEGAL	\$820,247	-	-	\$0	-
430309 - ELECTIONS NON-CTY	\$3,148,238	-	-	\$0	-
430318 - REIMB-MHMR CA SVCS	\$410,056	\$491,659	\$347,223	-\$144,436	-29%
435001 - REIMB-JUROR	\$149,736	\$222,336	\$409,813	\$187,477	84%
435002 - REIMB-INMATE TRANSPORT	\$60,795	\$47,687	\$74,528	\$26,841	56%
435003 - REIMB-ST WITNESS CLAIMS	\$11	-	-	\$0	-
435004 - REIMB-UTILITIES	\$76,869	\$92,508	\$66,447	-\$26,061	-28%
435007 - REIMB-SALARIES	\$1,795,656	\$1,452,479	\$2,283,391	\$830,912	57%
435008 - REIMB-CTY ARCHIVES BLDG	\$16,020	\$17,447	\$38,281	\$20,834	119%
435009 - REIMB-LEGAL FEES	\$1,355	\$491	-	-\$491	-100%
435011 - REIMB-AG CHILD SUPP	\$423,784	\$436,660	\$423,176	-\$13,484	-3%
435013 - REIMB. OF ACH FEES	\$9,822	\$9,040	\$12,427	\$3,387	37%
430300 - INTERGOV-LOCAL	\$120,029	\$120,029	\$120,029	\$0	0%
435016 - REIMB-WATER UTILITIES	\$241,246	\$228,820	\$270,349	\$41,529	18%
430112 - FED REV-GRNT-OTHER	\$1,178,146	-	-	\$0	-
430226 - OPIOID SETTLEMENT	\$813,721	-	-	\$0	-
430224 - STATE FUNDS THRU RGCOG	\$132,192	\$114,881	-	-\$114,881	-100%
430502 - CONGREGATE MEALS-RGCOG	\$979,632	\$1,509,200	-	-\$1,509,200	-100%
430503 - HMBOUND MEALS-TITLE3-RGCOG	\$264,103	\$181,397	-	-\$181,397	-100%
430505 - MEAL REIMB-VETERANS	\$392	\$3,000	-	-\$3,000	-100%
REVENUES TOTAL	\$63,141,916	\$26,643,073	\$6,577,788	-\$20,065,285	-75%

Methodology Used to Project Revenue: Intergovernmental Revenue estimates are based on historical revenue trends for line items such as Federal School Lunch Reimbursements, which depend on the juvenile population housed at the Juvenile Probation Department. Other revenue, such as the Tobacco Settlement Reimbursement, is pre-determined by contracts that the County has entered into. It is based on those contracts that projections are also made.

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 \$33.7 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 0.07% of the County's non-major budgeted revenues for fiscal year 2024. 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.

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Revenues					
421000 - L&P-ALCOHOL BEV	\$299,590	\$311,924	\$318,784	\$6,860	2%
422000 - L&P-TITLE RUNNER	\$12,390	\$13,006	\$14,084	\$1,078	8%
423000 - L&P-OCCUPATIONAL	\$30,629	\$30,765	\$36,023	\$5,258	17%
424000 - L&P-BAIL BOND	\$5,000	\$3,000	\$5,334	\$2,334	78%
REVENUES TOTAL	\$347,609	\$358,695	\$374,225	\$15,530	4%

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 2024, Miscellaneous Revenues make up approximately 0.17% of non-major budgeted revenues.

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Revenues					
430225 - ST REV-INDIRECT SVCS	\$6,252	\$6,259	\$8,841	\$2,582	41%
480001 - INCENTIVE PMTS-UTILITIES	\$6,173	-	-	\$0	-
480002 - STALE DATED CK	\$33,382	\$16,343	\$81,478	\$65,135	399%
480005 - PROPERTY SALES	\$214,836	\$100,000	-	-\$100,000	-100%
480006 - UNCLASSIFIED REV	\$126,405	\$291,744	\$113,872	-\$177,872	-61%
480013 - OVER-SHORT CASH	\$49	-	-	\$0	-
480015 - MISC REV-UNCLAIMED FUNDS	\$70,340	\$1,000	\$1,000	\$0	0%
480105 - RENTALS/LEASES	\$103,425	\$84,546	\$110,811	\$26,265	31%
480107 - HEALTH CARDS DISC COMMISSIONS	\$90	\$56	-	-\$56	-100%
480206 - REIMB-MISC.	\$30,594	\$34,724	\$36,917	\$2,193	6%
480210 - REIMB-CLAIM REF	\$28,305	-	-	\$0	-
480213 - REIMB-EXP PRIOR YR	\$645,545	\$10,068	\$5,369	-\$4,699	-47%
480214 - REIMB-TRVL PRIOR YR	\$850	\$377	\$158	-\$219	-58%
480215 - REIMB-IN LIEU OF REBATES	\$12,821	\$10,814	\$17,178	\$6,364	59%
480223 - REIMB-SPEC EVENTS	-	\$229	-	-\$229	-100%
480225 - REIMB-RURAL BUS SVC	\$6,100	\$6,100	-	-\$6,100	-100%
480229 - REIMB-GUARDIANSHIP	\$225,625	\$132,441	\$196,545	\$64,104	48%
480230 - REIMB-MEDICAID	\$155,900	\$180,600	\$113,450	-\$67,150	-37%
480233 - REIMB-PRIOR YR-SALARIES	\$3,019	\$4,380	\$3,098	-\$1,282	-29%
480306 - CONTRIB/DON-GEN	\$9,176	\$21,293	-	-\$21,293	-100%
480313 - CONTRIB-OTHR	\$12,437	\$2,937	-	-\$2,937	-100%
480316 - FOUNDATION FUNDING	\$285,254	\$280,000	-	-\$280,000	-100%
480401 - PROGRAM INCOME	\$89,281	-\$51,584	\$11,500	\$63,084	-122%
480403 - C-1 PROGRAM INCOME	\$24,519	\$25,000	-	-\$25,000	-100%

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
480003 - TIME PMT .05% SALES TAX	\$902	\$898	\$987	\$89	10%
480018 - RECYCLED MATERIALS	\$2,869	\$7,718	\$3,326	-\$4,392	-57%
435015 - REIMB-OPERATING EXPENSE	\$397	\$1,092	\$167	-\$925	-85%
480017 - CUSTOMER OVERPAYMENTS	\$49,304	-	-	\$0	-
480016 - CASH OVER/(SHORT)	-\$1,545	-	-	\$0	-
480231 - REIMB-INCINERATOR FEES	\$3,101	\$5,076	\$11,923	\$6,847	135%
480235 - REIMB-INMATE DAMAGES	\$175	\$288	-	-\$288	-100%
480106 - FABENS AIRPORT ACTIVITY FEES	\$1,272	\$1,249	\$1,569	\$320	26%
480000 - MISC REVENUES	\$96,198	-	-	\$0	-
REVENUES TOTAL	\$2,243,050	\$1,173,647	\$718,189	-\$455,458	-39%

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 2024, 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 2024 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 during 2012, 2015, 2016, and 2018. 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. The decrease reflects current revenue trends.

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Revenues					
490101 - PROCEEDS OF BD SOLD	\$114,158,000	-	-	\$0	-
490103 - REFINAN PROCEEDS	\$4,910,188	-	-	\$0	-
490104 - PROCEEDS BD SOLD-PREMIUM	\$2,392,326	-	-	\$0	-
490201 - XFER IN	\$24,097,552	\$22,443,686	\$10,642,165	-\$11,801,521	-53%
490202 - XFER IN-GRNTS	\$4,879,704	-\$214,176	-	\$214,176	-100%
490203 - XFER IN-CRT REPORTER FEES	\$336,955	\$318,283	\$354,202	\$35,919	11%
490204 - XFER IN-EXCSS GRNT MATCH	\$131,409	\$128,600	\$206,342	\$77,742	60%
490211 - XFER IN-JUST CRT MGR FUND	\$65,678	\$69,153	\$59,659	-\$9,494	-14%
REVENUES TOTAL	\$150,971,811	\$22,745,546	\$11,262,368	-\$11,483,178	-50%

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.

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.

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET		
	FY2023	FY2024	FY2025	Amount Change	Percent Change in Budget
Revenues					
412003 - S&U TAX-ST MOTOR VEH	\$7,426,476	\$7,585,125	\$7,531,411	-\$53,714	-1%
413002 - BINGO TAX	\$30,506	\$41,302	\$36,400	-\$4,902	-12%
413003 - ST MIXED BEV TAX	\$4,025,726	\$4,302,775	\$4,052,745	-\$250,030	-6%
413004 - PILT PAYMENT LIEU PROP TAXES	\$173	\$172	-	-\$172	-100%
413005 - VEHICLE INVENTORY TAXES	\$81,379	\$71,552	\$58,659	-\$12,893	-18%
414001 - HOTEL OCC TAX 2.5%	\$5,104,292	\$5,386,968	\$4,812,577	-\$574,391	-11%
REVENUES TOTAL	\$16,668,552	\$17,387,894	\$16,491,792	-\$896,102	-5%

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 2024 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 2024 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 Office 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. The table below shows current estimates.

One of the three County's major revenue sources currently reveal a decrease in budgeted revenues for fiscal year 2024. The most significant contributor to the overall decrease in revenue for fiscal year 2024 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.

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET		
	FY2023	FY2024	FY2025	Amount Change	Percent Change in Budget
Revenues					
490101 - PROCEEDS OF BD SOLD	\$114,158,000	-	-	\$0	-
490103 - REFINAN PROCEEDS	\$4,910,188	-	-	\$0	-
490104 - PROCEEDS BD SOLD-PREMIUM	\$2,392,326	-	-	\$0	-
490050 - DSGNTD FD BAL-BGT	-	\$3,428,769	-	-\$3,428,769	-100%
490201 - XFER IN	\$24,097,552	\$22,443,686	\$10,642,165	-\$11,801,521	-53%
490202 - XFER IN-GRNTS	\$4,879,704	-\$214,176	-	\$214,176	-100%
490203 - XFER IN-CRT REPORTER FEES	\$336,955	\$318,283	\$354,202	\$35,919	11%
490204 - XFER IN-EXCSS GRNT MATCH	\$131,409	\$128,600	\$206,342	\$77,742	60%
490211 - XFER IN-JUST CRT MGR FUND	\$65,678	\$69,153	\$59,659	-\$9,494	-14%
412003 - S&U TAX-ST MOTOR VEH	\$7,426,476	\$7,585,125	\$7,531,411	-\$53,714	-1%
413002 - BINGO TAX	\$30,506	\$41,302	\$36,400	-\$4,902	-12%
413003 - ST MIXED BEV TAX	\$4,025,726	\$4,302,775	\$4,052,745	-\$250,030	-6%
413004 - PILT PAYMENT LIEU PROP TAXES	\$173	\$172	-	-\$172	-100%
413005 - VEHICLE INVENTORY TAXES	\$81,379	\$71,552	\$58,659	-\$12,893	-18%
414001 - HOTEL OCC TAX 2.5%	\$5,104,292	\$5,386,968	\$4,812,577	-\$574,391	-11%
411006 - PROP TAX-PID01	-	\$321,200	\$321,200	\$0	0%
411001 - PROP TAX-CURRENT	\$230,999,432	\$272,434,273	\$283,519,644	\$11,085,371	4%
411002 - PROP TAX-DELINQ	\$1,371,803	\$2,105,691	\$2,178,359	\$72,668	3%
411003 - PROP TAX-P&I	\$1,015,752	\$1,224,239	\$1,266,488	\$42,249	3%
411005 - PROP TAX-EXCESS	\$132,357	\$140,317	\$153,242	\$12,925	9%
412001 - SALES & USE TAX	\$73,020,380	\$76,434,321	\$74,281,076	-\$2,153,245	-3%
421000 - L&P-ALCOHOL BEV	\$299,590	\$311,924	\$318,784	\$6,860	2%
422000 - L&P-TITLE RUNNER	\$12,390	\$13,006	\$14,084	\$1,078	8%
423000 - L&P-OCCUPATIONAL	\$30,629	\$30,765	\$36,023	\$5,258	17%
424000 - L&P-BAIL BOND	\$5,000	\$3,000	\$5,334	\$2,334	78%
435017 - GF-JUVDTN-REIMB-SUPP JUV JUST	\$438,944	-	-	\$0	-
430102 - FED REV-GRNT	\$30,138,023	\$4,871,234	-	-\$4,871,234	-100%

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
430103 - FED REV-GRNT ST	\$12,820,545	\$9,792,689	-	-\$9,792,689	-100%
430107 - FED REV-INDIRECT SVCS	\$4,691	\$5,033	\$2,431	-\$2,602	-52%
430108 - FEDERAL REVENUES	\$47,860	\$52,104	\$62,724	\$10,620	20%
430110 - FED REIMB-FEMA	-\$4,237,979	-	-	\$0	-
430115 - FED REIMB SCHL LUNCH	\$214,387	\$150,000	\$150,000	\$0	0%
430116 - FED CRIMINAL ALIEN HOUSING	\$82,205	\$250,000	\$4,013	-\$245,987	-98%
430124 - FED INCENTIVE PMT-SS	\$12,600	\$13,900	\$11,261	-\$2,639	-19%
430203 - ST REV-ST GRANT	\$9,978,955	\$4,060,689	-	-\$4,060,689	-100%
430209 - ST REV-AGENCY	\$158,674	\$151,051	\$85,348	-\$65,703	-43%
430210 - ST REV-AGNCY SUPPL	-	\$15,000	\$22,500	\$7,500	50%
430212 - ST REV-LATERAL RD	\$109,681	\$83,827	\$103,224	\$19,397	23%
430213 - ST REV-DRUG FORFEIT	\$19,927	-	-	\$0	-
430215 - ST AG CHILD SUPPORT	\$16,262	\$5,759	\$12,571	\$6,812	118%
430216 - JUD SUPP CODE 51.702	\$1,092,000	\$1,092,000	\$1,092,000	\$0	0%
430217 - SUPPL JUD CNTY FEE-SJFC	\$1,610	\$1,719	-	-\$1,719	-100%
430219 - ATTY LONGEVITY-REIMB	\$235,245	\$271,902	\$246,347	-\$25,555	-9%
430220 - INDIGENT DEF-REIMB	\$653,148	\$718,344	\$446,500	-\$271,844	-38%
430221 - TOBACCO SETTLMNT UMC	\$265,112	\$180,188	\$293,205	\$113,017	63%
430305 - CONTRIB-CITY	\$218,394	-	-	\$0	-
430306 - CONTRIB-LOCAL	\$229,580	-	-	\$0	-
430308 - UMC (R.E.T.) CA LEGAL	\$820,247	-	-	\$0	-
430309 - ELECTIONS NON-CTY	\$3,148,238	-	-	\$0	-
430318 - REIMB-MHMR CA SVCS	\$410,056	\$491,659	\$347,223	-\$144,436	-29%
435001 - REIMB-JUROR	\$149,736	\$222,336	\$409,813	\$187,477	84%
435002 - REIMB-INMATE TRANSPORT	\$60,795	\$47,687	\$74,528	\$26,841	56%
435003 - REIMB-ST WITNESS CLAIMS	\$11	-	-	\$0	-
435004 - REIMB-UTILITIES	\$76,869	\$92,508	\$66,447	-\$26,061	-28%
435007 - REIMB-SALARIES	\$1,795,656	\$1,452,479	\$2,283,391	\$830,912	57%
435008 - REIMB-CTY ARCHIVES BLDG	\$16,020	\$17,447	\$38,281	\$20,834	119%
435009 - REIMB-LEGAL FEES	\$1,355	\$491	-	-\$491	-100%
435011 - REIMB-AG CHILD SUPP	\$423,784	\$436,660	\$423,176	-\$13,484	-3%
435013 - REIMB. OF ACH FEES	\$9,822	\$9,040	\$12,427	\$3,387	37%
430300 - INTERGOV-LOCAL	\$120,029	\$120,029	\$120,029	\$0	0%
435016 - REIMB-WATER UTILITIES	\$241,246	\$228,820	\$270,349	\$41,529	18%
430112 - FED REV-GRNT-OTHER	\$1,178,146	-	-	\$0	-
430226 - OPIOID SETTLEMENT	\$813,721	-	-	\$0	-
430224 - STATE FUNDS THRU RGCOG	\$132,192	\$114,881	-	-\$114,881	-100%
430502 - CONGREGATE MEALS-RGCOG	\$979,632	\$1,509,200	-	-\$1,509,200	-100%
430503 - HMBOUND MEALS-TITLE3-RGCOG	\$264,103	\$181,397	-	-\$181,397	-100%
430505 - MEAL REIMB-VETERANS	\$392	\$3,000	-	-\$3,000	-100%
430225 - ST REV-INDIRECT SVCS	\$6,252	\$6,259	\$8,841	\$2,582	41%
480001 - INCENTIVE PMTS-UTILITIES	\$6,173	-	-	\$0	-
480002 - STALE DATED CK	\$33,382	\$16,343	\$81,478	\$65,135	399%
480005 - PROPERTY SALES	\$214,836	\$100,000	-	-\$100,000	-100%
480006 - UNCLASSIFIED REV	\$126,405	\$291,744	\$113,872	-\$177,872	-61%
480013 - OVER-SHORT CASH	\$49	-	-	\$0	-
480015 - MISC REV-UNCLAIMED FUNDS	\$70,340	\$1,000	\$1,000	\$0	0%
480105 - RENTALS/LEASES	\$103,425	\$84,546	\$110,811	\$26,265	31%
480107 - HEALTH CARDS DISC COMMISSIONS	\$90	\$56	-	-\$56	-100%
480206 - REIMB-MISC.	\$30,594	\$34,724	\$36,917	\$2,193	6%
480210 - REIMB-CLAIM REF	\$28,305	-	-	\$0	-
480213 - REIMB-EXP PRIOR YR	\$645,545	\$10,068	\$5,369	-\$4,699	-47%
480214 - REIMB-TRVL PRIOR YR	\$850	\$377	\$158	-\$219	-58%
480215 - REIMB-IN LIEU OF REBATES	\$12,821	\$10,814	\$17,178	\$6,364	59%
480223 - REIMB-SPEC EVENTS	-	\$229	-	-\$229	-100%
480225 - REIMB-RURAL BUS SVC	\$6,100	\$6,100	-	-\$6,100	-100%
480229 - REIMB-GUARDIANSHIP	\$225,625	\$132,441	\$196,545	\$64,104	48%
480230 - REIMB-MEDICAID	\$155,900	\$180,600	\$113,450	-\$67,150	-37%
480233 - REIMB-PRIOR YR-SALARIES	\$3,019	\$4,380	\$3,098	-\$1,282	-29%
480306 - CONTRIB/DON-GEN	\$9,176	\$21,293	-	-\$21,293	-100%
480313 - CONTRIB-OTHR	\$12,437	\$2,937	-	-\$2,937	-100%
480316 - FOUNDATION FUNDING	\$285,254	\$280,000	-	-\$280,000	-100%
480401 - PROGRAM INCOME	\$89,281	-\$51,584	\$11,500	\$63,084	-122%
480403 - C-1 PROGRAM INCOME	\$24,519	\$25,000	-	-\$25,000	-100%

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
480003 - TIME PMT .05% SALES TAX	\$902	\$898	\$987	\$89	10%
480018 - RECYCLED MATERIALS	\$2,869	\$7,718	\$3,326	-\$4,392	-57%
435015 - REIMB-OPERATING EXPENSE	\$397	\$1,092	\$167	-\$925	-85%
480017 - CUSTOMER OVERPAYMENTS	\$49,304	-	-	\$0	-
480016 - CASH OVER/(SHORT)	-\$1,545	-	-	\$0	-
480231 - REIMB-INCINERATOR FEES	\$3,101	\$5,076	\$11,923	\$6,847	135%
480235 - REIMB-INMATE DAMAGES	\$175	\$288	-	-\$288	-100%
480106 - FABENS AIRPORT ACTIVITY FEES	\$1,272	\$1,249	\$1,569	\$320	26%
480000 - MISC REVENUES	\$96,198	-	-	\$0	-
440943 - GF-381-INCENTIVE APP FEE	-	-	\$834	\$834	-
440558 - GF-PARKING-DT ANNEX COMM	\$1,920	-	\$8,615	\$8,615	-
440942 - GF-ELECTIONS- SEC OF STATE FEE	-	-	\$1,042	\$1,042	-
440102 - CRIM PROSECUT FEES	\$17,384	\$17,271	\$23,461	\$6,190	36%
440103 - CNTY TAX COLLECT FEES	\$2,495,843	\$2,672,679	\$2,512,555	-\$160,124	-6%
440104 - CNTY CLK FEES	\$3,965,418	\$4,061,617	\$3,918,913	-\$142,704	-4%
440105 - DIST CLK FEES	\$1,410,218	\$1,546,639	\$1,562,144	\$15,505	1%
440106 - CNTY SHERIFF FEES	\$869,888	\$938,728	\$970,820	\$32,092	3%
440107 - CNTY SVC EVALUATION FEES	\$190	-	-	\$0	-
440108 - RECORDS ARCHIVES FEES	\$1,080,252	\$1,110,547	\$1,016,977	-\$93,570	-8%
440109 - PROTECT ORDER APP FEE	\$1,592	\$1,930	\$581	-\$1,349	-70%
440110 - SUMMONS FEES	\$9,980	\$9,978	\$3,217	-\$6,761	-68%
440111 - VITAL STATS FEES	\$81,060	\$78,852	\$78,313	-\$539	-1%
440112 - SCOFFLAW FEE	\$36,332	\$39,248	\$36,757	-\$2,491	-6%
440115 - COLLECTION FEES	\$19,235	\$18,483	\$21,035	\$2,552	14%
440126 - JP 1 ADMIN FEES	\$381	\$397	\$372	-\$25	-6%
440127 - JP 2 ADMIN FEES	\$41,323	\$48,959	\$39,702	-\$9,257	-19%
440128 - JP 3 ADMIN FEES	\$109	\$577	\$220	-\$357	-62%
440129 - JP 4 ADMIN FEES	\$1,504	\$2,761	\$1,880	-\$881	-32%
440130 - JP 5 ADMIN FEES	\$1,206	\$677	\$1,061	\$384	57%
440131 - JP 6 ADMIN FEES	\$2,518	\$329	\$3,533	\$3,204	974%
440132 - JP 6-2 ADMIN FEES	\$2,971	\$4,104	\$2,079	-\$2,025	-49%
440133 - JP 7 ADMIN FEES	\$746	\$1,319	\$437	-\$882	-67%
440134 - VIDEO CRT COST FEE	\$4,270	\$4,097	\$3,926	-\$171	-4%
440161 - VETERANS CRT FEE	\$6,437	-	-	\$0	-
440162 - JURY FEES	\$139,012	\$149,509	\$166,064	\$16,555	11%
440163 - LAW LIBRARY FEES	\$466,842	\$456,187	\$521,585	\$65,398	14%
440164 - ALTERN DISPUTE RESOL	\$276,716	\$352,021	\$313,096	-\$38,925	-11%
440165 - PROBATE CRT FEES	\$20,960	\$20,955	\$20,233	-\$722	-3%
440167 - CRT REPORTER FEES	\$336,042	\$357,993	\$356,381	-\$1,612	0%
440168 - SPEC PROBATE CRT FEES	\$10,300	\$11,190	\$9,768	-\$1,422	-13%
440169 - CHILD SAFETY FEES	\$10,681	\$8,210	\$9,851	\$1,641	20%
440170 - CTY TRAFFIC FEES	\$2,912	\$2,858	\$934	-\$1,924	-67%
440172 - COURTHOUSE SECURITY	\$410,550	\$402,883	\$421,858	\$18,975	5%
440173 - CH SEC-JUSTICE CRTS	\$36,291	\$66,547	\$13,580	-\$52,967	-80%
440174 - RECORDS MGMT-PRESER	\$1,524,447	\$1,477,949	\$1,529,482	\$51,533	3%
440176 - TEEN CRT FILING FEE	\$10	-	\$10	\$10	-
440177 - SPECIALTY COURT FEES	\$33,665	\$23,345	\$40,184	\$16,839	72%
440178 - GUARDIANSHIP FEES	\$69,240	\$71,466	\$67,032	-\$4,434	-6%
440179 - TECHNOLOGY FEE	\$6,323	\$5,235	\$7,705	\$2,470	47%
440180 - DRO FILING FEES	\$272,117	\$274,247	\$262,551	-\$11,696	-4%
440181 - ST LEG SVC FEE	\$111,905	\$149,970	\$122,123	-\$27,847	-19%
440182 - TIME PMT-10% RESTRICT	\$9,052	\$9,271	\$8,327	-\$944	-10%
440183 - TIME PMT-40% UNRESTRICT	\$36,206	\$37,764	\$35,185	-\$2,579	-7%
440184 - DRO CHILD SUPPL SVC FEE	\$73,515	\$72,888	\$69,910	-\$2,978	-4%
440201 - FED PRISONER	\$14,407,751	\$11,059,500	\$2,764,875	-\$8,294,625	-75%
440202 - PRISONER MAINT-CITY	\$374,093	\$374,093	\$374,094	\$1	0%
440203 - EXTRADITION PRISONER	\$8,442	\$7,052	\$4,109	-\$2,943	-42%
440204 - WKEND PRISONR(SELFPAY)	\$1,111	\$965	\$6,100	\$5,135	532%
440205 - JUV HOUSING/SUPP FEES	\$34,402	\$35,243	\$21,863	-\$13,380	-38%
440206 - FED DETAINEE	\$3,300	-	-	\$0	-
440301 - EXTRA AUTO REG FEES	\$6,900,770	\$7,070,338	\$7,058,480	-\$11,858	0%
440302 - TRANSPORT FEE	\$6,900,740	\$7,270,338	\$7,058,480	-\$211,858	-3%
440303 - AUTO REG FEES	\$360,000	\$360,000	\$360,000	\$0	0%
440401 - GOLF FOOD CONC	\$52,571	\$52,650	\$63,629	\$10,979	21%

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
440404 - COLISEUM FOOD CONC	\$918,950	\$731,491	\$839,967	\$108,476	15%
440407 - COMMISSARY CONC	\$1,039,275	\$970,037	\$1,216,394	\$246,357	25%
440408 - CH CAFETERIA CONC	\$909	\$3,073	\$614	-\$2,459	-80%
440410 - SPRTSPK COMM INCOME	\$38,155	\$49,322	\$46,107	-\$3,215	-7%
440501 - PHONE COMM-LOCAL	\$129	\$126	-	-\$126	-100%
440503 - PHONE COMM-INTERNET/TABLET	\$355,674	\$374,647	\$282,537	-\$92,110	-25%
440551 - PARKING LOTS	\$83,987	\$82,000	\$92,416	\$10,416	13%
440553 - PARKING GARAGE COMM	\$679,100	\$682,078	\$886,232	\$204,154	30%
440554 - CA COMM	\$18,840	\$9,298	\$31,368	\$22,070	237%
440555 - COMMISSIONS	-	\$244	-	-\$244	-100%
440711 - PRO SHOP SALES	\$69,167	\$64,752	\$90,126	\$25,374	39%
440712 - GREEN FEES	\$880,357	\$985,585	\$844,561	-\$141,024	-14%
440713 - DRIVING RANGE FEES	\$90,685	\$90,891	\$89,253	-\$1,638	-2%
440714 - GOLF CAR FEES	\$516,859	\$545,589	\$502,111	-\$43,478	-8%
440715 - LOCKER RENTAL FEE	\$420	\$372	\$739	\$367	99%
440722 - FABENS POOL	\$6,224	\$4,710	\$5,405	\$695	15%
440723 - ASCARATE POOL	\$77,867	\$79,749	\$85,343	\$5,594	7%
440724 - GALLEGOS POOL	\$5,730	\$3,708	\$5,482	\$1,774	48%
440731 - LESSONS	\$28,394	\$28,378	\$30,635	\$2,257	8%
440732 - TRAFFIC CONTROL	\$193,225	\$197,061	\$203,513	\$6,452	3%
440735 - PAVILION RENTAL	\$265,843	\$274,717	\$268,172	-\$6,545	-2%
440741 - COLISEUM PARKING	\$59,248	\$50,140	\$43,297	-\$6,843	-14%
440743 - COLISEUM RENTAL	\$317,368	\$388,569	\$298,911	-\$89,658	-23%
440901 - ARREST FEES-OTHER	\$68,890	\$59,499	\$97,897	\$38,398	65%
440902 - SUBDIVISION FEES	\$77,799	\$89,041	\$111,087	\$22,046	25%
440905 - SEWAGE INSP FEES	\$77,605	\$90,071	\$62,325	-\$27,746	-31%
440907 - RESTITUT FEES	\$626	\$327	\$624	\$297	91%
440909 - PROG PARTICIPANTS	\$2,464,260	\$2,904,150	\$3,154,061	\$249,911	9%
440911 - MED EXAMINER FEES	\$2,910	\$3,535	\$2,882	-\$653	-18%
440912 - JPD SUPERV FEES	\$34,726	\$31,761	\$21,882	-\$9,879	-31%
440916 - JURY DONATION REV	\$3,417	\$966	\$1,121	\$155	16%
440919 - REFUSE FEES	\$852,729	\$742,317	\$759,955	\$17,638	2%
440928 - PURCH COPIES/POSTAGE	\$23,445	\$17,071	\$25,542	\$8,471	50%
440929 - NSF CHECK FEES	\$3,120	\$3,028	\$3,100	\$72	2%
440930 - OPEN RECORDS FEES	\$3,028	-	\$3,143	\$3,143	-
440931 - LATE FEES	\$17	-	-	\$0	-
440932 - PENALTY INTEREST	\$9,766	\$3,411	\$13,232	\$9,821	288%
440935 - TRUANCY PREVENTION DIVER	\$52,648	\$52,656	\$51,222	-\$1,434	-3%
440940 - ARREST FEES	\$534	\$557	\$505	-\$52	-9%
440941 - REPLACEMENT PARKING/D CARDS	\$865	\$855	\$644	-\$211	-25%
440187 - REPRODUCTION/PHOTO SERVICES	\$22,008	\$20,818	\$23,892	\$3,074	15%
440125 - JP ADMIN FEES	\$465,421	\$469,772	\$513,808	\$44,036	9%
440150 - CONSTABLE FEES	\$914,228	\$965,436	\$965,412	-\$24	0%
440208 - FED PRIS MED GUARD SVC	\$48,271	\$74,509	\$59,975	-\$14,534	-19%
440939 - MED EXAM INVESTIGATIONS FEES	\$2,500	\$1,242	\$4,692	\$3,450	278%
440708 - DELTA 9-GREEN FEES	\$6,370	-	-	\$0	-
440709 - DELTA 9-CART FEES	\$578	-	-	\$0	-
440716 - FOOT GOLF FEE	\$161	\$194	-	-\$194	-100%
440717 - FT GOLF CART FEE	\$36	-	-	\$0	-
440718 - MEMBERSHIP FEE	\$7,270	-	\$114,911	\$114,911	-
440761 - BACKGROUND FEES	\$31,575	\$30,635	\$31,868	\$1,233	4%
440762 - TOURNAMENT FEES	\$500	-	\$1,000	\$1,000	-
440763 - BATTING CAGES	\$1,454	\$1,597	\$2,697	\$1,100	69%
440764 - FIELD RENTALS	\$73,480	\$57,718	\$96,657	\$38,939	67%
440765 - ADULT SPORTS	\$6,000	\$10,625	\$7,834	-\$2,791	-26%
440766 - YOUTH SPORTS	\$640,030	\$815,222	\$712,953	-\$102,269	-13%
440767 - GATE FEES	\$211,550	\$253,739	\$283,565	\$29,826	12%
440207 - DETAINEE-OTHER	\$144,030	\$141,286	\$40,759	-\$100,527	-71%
440186 - CHILD ABUSE PREVENT FEE	\$773	\$3,269	\$1,317	-\$1,952	-60%
440304 - ROAD CUT FEES LGC 240.907	\$105,699	\$131,382	\$112,088	-\$19,294	-15%
440188 - CHILD ADVOCACY FEE CCP102.0186	\$12	-	-	\$0	-
440118 - COURT FACILITIES FEES	\$260,451	\$206,088	\$303,685	\$97,597	47%
440119 - LANGUAGE ACCESS FEES	\$85,076	\$68,184	\$99,938	\$31,754	47%
450001 - CA BOND FORFEIT	\$291,325	\$239,881	\$888,273	\$648,392	270%

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET		
	FY2023	FY2024	FY2025	Amount Change	Percent Change in Budget
450002 - FINES-FORTEITS	\$2,866,885	\$3,228,293	\$3,296,053	\$67,760	2%
450005 - JUDGEMENTS-SETTLEMENTS	\$13,842	\$500	-	-\$500	-100%
450007 - JUROR FINES	\$48,556	\$39,247	\$129,309	\$90,062	229%
440117 - JURY REIMB FEE 1.120	\$2,455	\$2,413	\$2,887	\$474	20%
450003 - TRUANCY FINE FC65.251	\$45,176	\$23,314	\$62,472	\$39,158	168%
450008 - SPECIAL EXPENSE FEE CCP 45.051	\$192,530	\$206,669	\$138,311	-\$68,358	-33%
450010 - INTERLOCK MONITOR CCP 17.44	-	\$1,000	-	-\$1,000	-100%
450009 - PR BOND FEES CCP17.42	\$315	\$150	\$813	\$663	442%
450016 - LOCAL TRAFFIC FINE	\$13,471	\$14,184	\$11,290	-\$2,894	-20%
450015 - EPCAD VIT PENALTIES	\$28,100	\$34,108	\$25,627	-\$8,481	-25%
470100 - INT EARN-INVESTMENTS	\$18,917,282	\$16,368,921	\$17,467,248	\$1,098,327	7%
470110 - INT EARN-N.O.W.	\$909,353	\$554,422	\$1,545,671	\$991,249	179%
470130 - INT EARN-ESCROW ACCTS	\$1,100,204	\$857,000	\$1,221,626	\$364,626	43%
REVENUES TOTAL	\$619,633,166	\$499,575,125	\$467,379,370	-\$32,195,755	-6%

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.

A nighttime photograph of a cityscape, likely Los Angeles, viewed from an elevated position. The foreground is dominated by the dark silhouette of a palm tree's fronds on the left side. The city below is illuminated with warm yellow and white lights, showing a mix of residential houses and taller commercial buildings. The sky is a deep, clear blue. A horizontal band of semi-transparent gold color is overlaid across the middle of the image, containing the word "EXPENDITURES" in white, uppercase, serif font. Two horizontal dotted white lines are positioned above and below the gold band.

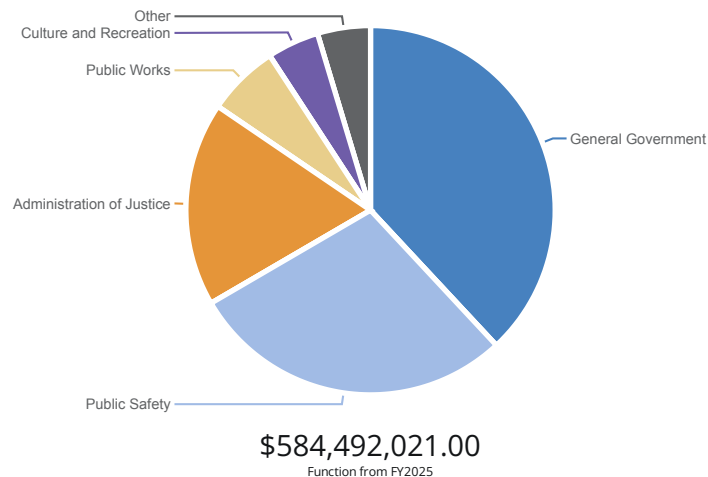
EXPENDITURES

ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

OPERATING BUDGET COMPARISON WITH FISCAL YEAR 2023 ACTUALS

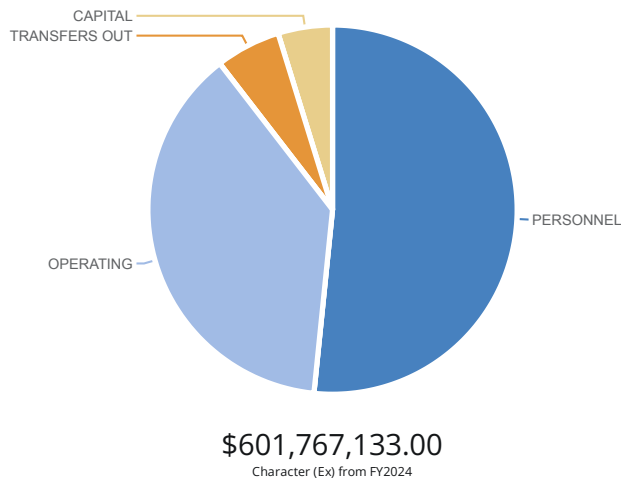
	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Expenditures					
General Government	\$151,939,924	\$241,776,839	\$222,478,121	-\$19,298,718	-8%
Administration of Justice	\$94,600,423	\$109,050,581	\$104,645,041	-\$4,405,540	-4%
Public Safety	\$170,754,347	\$169,094,584	\$166,796,816	-\$2,297,768	-1%
Health and Welfare	\$14,796,626	\$21,603,329	\$18,318,656	-\$3,284,673	-15%
Resource Development	\$4,160,810	\$13,701,928	\$8,173,833	-\$5,528,095	-40%
Culture and Recreation	\$17,152,580	\$23,601,417	\$26,629,228	\$3,027,811	13%
Public Works	\$40,806,668	\$39,951,930	\$36,785,909	-\$3,166,021	-8%
Community Services	\$30,740,274	\$3,475,943	\$664,417	-\$2,811,526	-81%
EXPENDITURES TOTAL	\$524,951,652	\$622,256,550	\$584,492,021	-\$37,764,529	-6%

APPROPRIATION (USES) ALL FUND TYPES



SUMMARY FOR FISCAL YEAR 2025 BY CHARACTER

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Expenses					
PERSONNEL	\$285,607,042	\$316,522,612	\$315,996,158	-\$526,454	0%
OPERATING	\$169,849,417	\$232,728,344	\$229,602,582	-\$3,125,762	-1%
CAPITAL	\$40,983,897	\$40,098,635	\$16,296,637	-\$23,801,998	-59%
TRANSFERS OUT	\$28,511,297	\$32,906,960	\$22,596,644	-\$10,310,316	-31%
EXPENSES TOTAL	\$524,951,652	\$622,256,550	\$584,492,021	-\$37,764,529	-6%



TOTAL EXPENDITURES

Total expenditures for El Paso County have grown over the years. When comparing actual expenditures for 2022 vs 2024 expenditure budgets they have increased by about \$67.2 million. Significant increases have resulted from the spending in capital projects for construction projects, the Public Safety function in direct relation to operation of the County Jails, and additional investments in the areas of Economic Development. Other notable increases in the budget are related to 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.

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 & Fiscal Policy 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 for the first time this year to our Road and Bridge fund for paving needs.

	FY223 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET		
	FY2023	FY2024	FY2025	Amount Change	Percent Change in Budget
Expenses					
GENERAL GOVERNMENT	\$149,514,438	\$220,023,070	\$215,864,991	-\$4,158,079	-2%
EXPENSES TOTAL	\$149,514,438	\$220,023,070	\$215,864,991	-\$4,158,079	-2%

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. With a current decrease of \$763,410 or -1% from the prior year, Administration of Justice accounts for 16.21% of the total budget for fiscal year 2024. 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 per year.

	FY223 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Expenses					
ADMINISTRATION OF JUSTICE	\$94,600,423	\$109,050,581	\$104,645,041	-\$4,405,540	-4%
EXPENSES TOTAL	\$94,600,423	\$109,050,581	\$104,645,041	-\$4,405,540	-4%

PUBLIC SAFETY

This year will be the first year of the negotiated four-year collective bargaining agreement with the El Paso County Sheriff deputies and detention officers for salary and benefit compensation which represents much of the expense trend increase in this area. The county renegotiated the Union contract to help control this growing cost in an effort to make it more sustainable in future years. There is an increase in overall appropriations budgeted for fiscal year 2024 as compared to fiscal year 2023. Other departments that contribute to this program and its expense history and overall budget are the Juvenile Probation Department which operates the post adjudication facility, which houses juvenile offenders, as well as a juvenile challenge boot camp.

	FY223 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Expenses					
PUBLIC SAFETY	\$84,137,841	\$84,527,003	\$81,380,062	-\$3,146,941	-4%
CORRECTIONS/REHAB	\$86,616,507	\$84,567,581	\$85,416,754	\$849,173	1%
EXPENSES TOTAL	\$170,754,347	\$169,094,584	\$166,796,816	-\$2,297,768	-1%

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 service include dental facilities, air and water pollution control, as well as mosquito, Animal Welfare programs and restaurant inspections.

	FY223 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Expenses					
HEALTH AND WELFARE	\$14,796,626	\$21,603,329	\$18,318,656	-\$3,284,673	-15%
EXPENSES TOTAL	\$14,796,626	\$21,603,329	\$18,318,656	-\$3,284,673	-15%

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.

	FY223 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET		
	FY2023	FY2024	FY2025	Amount Change	Percent Change in Budget
Expenses					
RESOURCE DEVELOPMENT	\$4,160,810	\$13,701,928	\$8,173,833	-\$5,528,095	-40%
EXPENSES TOTAL	\$4,160,810	\$13,701,928	\$8,173,833	-\$5,528,095	-40%

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 2024, Culture and Recreation comprises 3.91% 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.

	FY223 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET		
	FY2023	FY2024	FY2025	Amount Change	Percent Change in Budget
Expenses					
CULTURE AND RECREATION	\$17,152,580	\$23,601,417	\$26,629,228	\$3,027,811	13%
EXPENSES TOTAL	\$17,152,580	\$23,601,417	\$26,629,228	\$3,027,811	13%

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 fiscal year 2024, Public Works comprises 5.8% 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.

	FY223 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET		
	FY2023	FY2024	FY2025	Amount Change	Percent Change in Budget
Expenses					
PUBLIC WORKS	\$40,806,668	\$39,951,930	\$36,785,909	-\$3,166,021	-8%
EXPENSES TOTAL	\$40,806,668	\$39,951,930	\$36,785,909	-\$3,166,021	-8%

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 as a contribution to the Capital Project fund to meet the growing needs of departments. Further discussion 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. The increase in FY2023 is due to the the isusance of several Tax Notes and Certificates of Obligation.

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET		
	FY2023	FY2024	FY2025	Amount Change	Percent Change in Budget
Expenses					
CAPITAL	\$40,983,897	\$40,098,635	\$16,296,637	-\$23,801,998	-59%
EXPENSES TOTAL	\$40,983,897	\$40,098,635	\$16,296,637	-\$23,801,998	-59%



GENERAL FUND

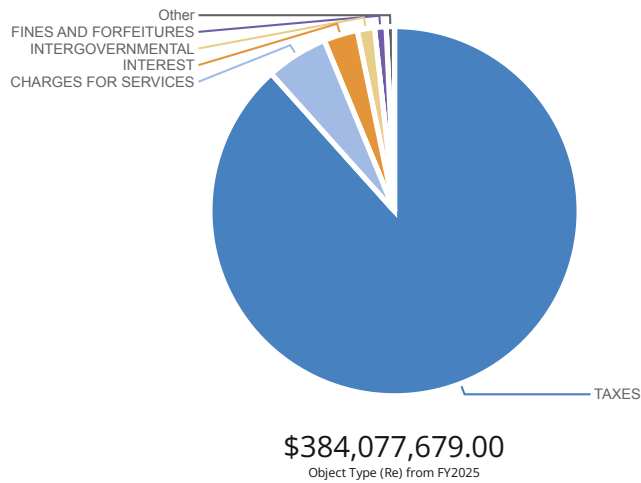
GENERAL FUND TYPE

FUND DESCRIPTION

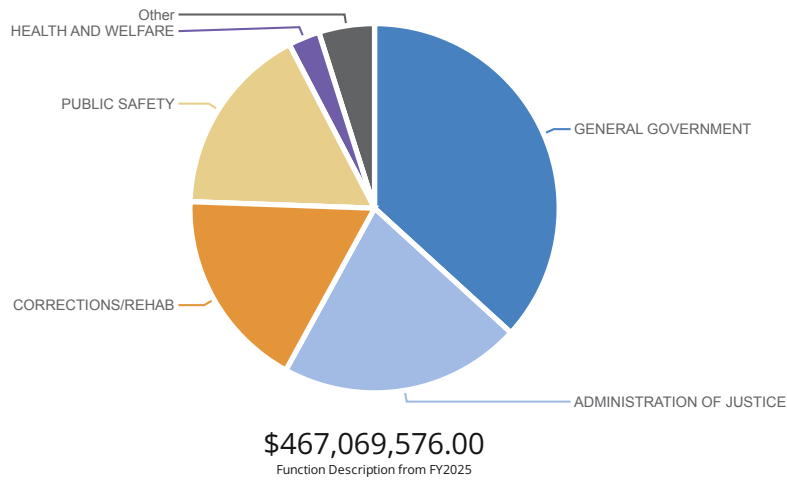
The General Fund is used to account for all financial resources not required to be in another fund. It is used to account for the most normal day-to-day operations of a governmental unit, which are financed from taxes and other general revenues. The programs that make up the General Fund are: General 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.

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET		
	FY2023	FY2024	FY2025	Amount Change	Percent Change in Budget
Revenues					
OTHER FINANCING SOURCES	\$1,769,741	\$1,580,579	\$1,829,075	\$248,496	16%
TAXES	\$290,914,791	\$333,423,347	\$339,411,063	\$5,987,716	2%
LICENSES AND PERMITS	\$347,609	\$358,695	\$374,225	\$15,530	4%
INTERGOVERNMENTAL	\$2,336,741	\$5,321,264	\$5,786,856	\$465,592	9%
MISCELLANEOUS	\$1,322,422	\$499,353	\$586,488	\$87,135	17%
CHARGES FOR SERVICES	\$31,784,719	\$29,277,416	\$20,768,419	-\$8,508,997	-29%
FINES AND FORFEITURES	\$3,025,898	\$2,940,044	\$3,899,684	\$959,640	33%
INTEREST	\$12,619,155	\$11,310,624	\$11,421,869	\$111,245	1%
REVENUES TOTAL	\$344,121,076	\$384,711,322	\$384,077,679	-\$633,643	0%
Beginning Fund Balance	\$115,779,877	\$94,894,725	\$85,280,719	-\$9,614,006	-10%
Total Available Resources	\$459,900,953	\$479,606,047	\$469,358,398	-	-
Expenditures					
General Government	\$99,927,978	\$177,468,735	\$171,788,379	-\$5,680,356	-3%
Administration of Justice	\$86,374,459	\$98,631,242	\$99,017,478	\$386,236	0%
Public Safety	\$151,089,437	\$160,279,304	\$160,542,585	\$263,281	0%
Health and Welfare	\$8,413,696	\$11,978,641	\$12,910,532	\$931,891	8%
Resource Development	\$2,981,723	\$13,655,721	\$8,125,256	-\$5,530,465	-40%
Culture and Recreation	\$8,486,843	\$10,320,363	\$10,313,914	-\$6,449	0%
Public Works	\$3,278,019	\$3,634,412	\$3,707,015	\$72,603	2%
Community Services	\$572,008	\$603,249	\$664,417	\$61,168	10%
EXPENDITURES TOTAL	\$361,124,164	\$476,571,667	\$467,069,576	-\$9,502,091	-2%
Ending Fund Balance	\$98,776,790	\$3,034,380	\$2,288,822	-	-

REVENUE (SOURCES) - GENERAL FUND TYPE

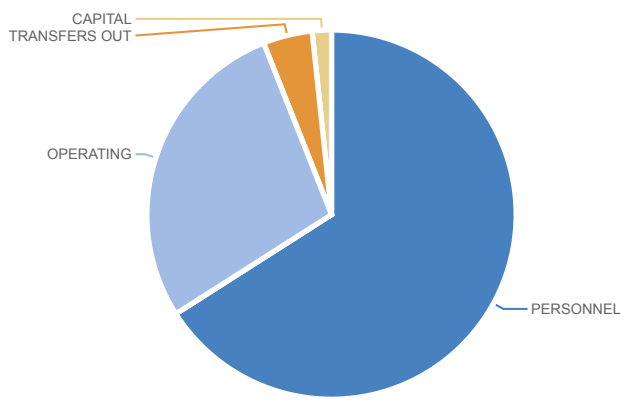


FISCAL YEAR 2025 EXPENDITURE BUDGET



EXPENDITURE BUDGET COMPARISON BY CHARACTER

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Expenses					
PERSONNEL	\$258,853,378	\$301,465,341	\$308,133,109	\$6,667,768	2%
OPERATING	\$73,505,599	\$138,114,183	\$130,898,305	-\$7,215,878	-5%
CAPITAL	\$5,326,497	\$6,989,319	\$7,875,112	\$885,793	13%
TRANSFERS OUT	\$23,438,689	\$30,002,824	\$20,163,050	-\$9,839,774	-33%
EXPENSES TOTAL	\$361,124,164	\$476,571,667	\$467,069,576	-\$9,502,091	-2%



\$467,069,576.00
Character (Ex) from FY2025



A nighttime photograph of a cityscape, likely Los Angeles, viewed from an elevated position. The foreground is dominated by the dark silhouette of a palm tree's fronds on the left side. The city below is illuminated by streetlights and building lights, creating a warm glow against the dark blue twilight sky. A semi-transparent yellow banner is overlaid across the middle of the image, containing the title text. Two horizontal dotted white lines are positioned above and below the banner.

ADMINISTRATION OF JUSTICE

ADMINISTRATION OF JUSTICE

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6TH ADMINISTRATIVE JUDICIAL DISTRICT

MISSION STATEMENT

To provide efficient, responsive, and quality services to the community by recommending, supporting and implementing regional rules of administration for the improvement of judicial administration.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The state is divided into eleven administrative judicial regions (AJR) created by Section 74.042 of the Texas Government Code. Each region has a presiding judge that is appointed by the Governor to serve a four-year term. The duties of the presiding judge include promulgating and implementing regional rules of administration, advising local judges on judicial management, recommending changes to the Supreme Court for the improvement of judicial administration and acting for local administrative judges in their absence. The presiding judges also have the authority to assign visiting judges to hold court when necessary to dispose of accumulated business in the region.

FINANCIAL TRENDS

6th Admin. Judicial District

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
	FY2023		FY2024	FY2025
Expenses				
6TH ADMIN JUDICIAL REGION				
OPERATING	\$110,956		\$120,302	\$133,485
6TH ADMIN JUDICIAL REGION TOTAL	\$110,956		\$120,302	\$133,485
EXPENSES TOTAL	\$110,956		\$120,302	\$133,485



8TH COURT OF APPEALS

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Eighth Court of Appeals was created by the legislature in the year 1911. It is an intermediate Appellate Court with jurisdiction over criminal and civil appeals from the District and County Courts of El Paso County and 16 other West Texas Counties. The Court is comprised of a Chief Justice, two Justices, six legal staff members, a secretarial/clerical staff of six and a systems analyst. The Court is primarily funded by the State and the amounts below reflect only supplemental funds provided by the County. The panel of judges, which presides over the Court, reviews the cases appealed and issues opinions on these cases.

FINANCIAL TRENDS

8th Court of Appeals

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
8TH COURT OF APPEALS			
PERSONNEL	\$34,211	\$34,238	\$34,180
8TH COURT OF APPEALS TOTAL	\$34,211	\$34,238	\$34,180
EXPENSES TOTAL	\$34,211	\$34,238	\$34,180

POSITION DETAIL

8th Court of Appeals

Position Desc	FY2023	FY2024	FY2025
Count			
CHIEF JUSTICE	1	1	1
CT OF APPEALS JUDGE	2	2	2
COUNT	3	3	3

ASSOCIATE COURTS & PROTECTIVE ORDER COURT

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Associate Child Protective Service Court was established by 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, anger management and counseling.

OBJECTIVE: The Court is a fully operational court that has the capacity to handle all applications for protective orders filed in El Paso County within the statutorily mandated 14 day period contained 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

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
		FY2023	FY2024	FY2025
Expenses				
ASSOCIATE FAMILY COURT 1				
PERSONNEL		\$460,768	\$535,645	\$556,052
OPERATING		\$6,789	\$6,308	\$2,968
ASSOCIATE FAMILY COURT 1 TOTAL		\$467,557	\$541,953	\$559,020
ASSOCIATE FAMILY COURT 2				
PERSONNEL		\$626,106	\$758,635	\$695,587
OPERATING		\$7,646	\$8,570	\$3,253
ASSOCIATE FAMILY COURT 2 TOTAL		\$633,752	\$767,205	\$698,840
ASSOCIATE FAMILY COURT 4				
PERSONNEL		\$543,609	\$579,582	\$640,710
OPERATING		\$5,811	\$5,972	\$3,400
ASSOCIATE FAMILY COURT 4 TOTAL		\$549,420	\$585,554	\$644,110
PROTECTIVE ORDER COURT				
PERSONNEL		\$273,325	\$293,124	\$295,840

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
OPERATING	\$0	\$1,053	\$1,053
TRANSFERS OUT	\$99,849	\$131,859	\$164,963
PROTECTIVE ORDER COURT TOTAL	\$373,174	\$426,036	\$461,856
EXPENSES TOTAL	\$2,023,903	\$2,320,748	\$2,363,826

POSITION DETAIL

Associate Family Court 1

Position Desc	FY2023	FY2024	FY2025
Count			
COURT COORDINATOR	1	1	1
CERTIFIED COURT RPTR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
ASSOCIATE JUDGE	1	1	1
COUNT	4	4	4

Associate Family Court 2

Position Desc	FY2023	FY2024	FY2025
Count			
COURT COORDINATOR	1	1	1
CERTIFIED COURT RPTR	1	1	1
BAILIFF (CERTIFIED)	3	3	3
ASSOCIATE JUDGE	1	1	1
COUNT	6	6	6

Associate Family Court 4

Position Desc	FY2023	FY2024	FY2025
Count			
COURT COORDINATOR	1	1	1
CERTIFIED COURT RPTR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
ASSOCIATE JUDGE	1	1	1
ADMIN SPCLST INT	0	1	1
COUNT	4	5	5

Protective Order Court

Position Desc	FY2023	FY2024	FY2025
Count			
COURT COORDINATOR	1	1	1
ASSOCIATE JUDGE	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).

FINANCIAL TRENDS

Council of Judges Administration

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
COUNCIL OF JUDGES ADMIN			
PERSONNEL	\$2,922,167	\$3,649,713	\$3,741,611
OPERATING	\$5,694,052	\$7,201,602	\$8,055,627
CAPITAL	\$0	-	\$0
COUNCIL OF JUDGES ADMIN TOTAL	\$8,616,219	\$10,851,315	\$11,797,238
EXPENSES TOTAL	\$8,616,219	\$10,851,315	\$11,797,238

POSITION DETAIL

Council of Judges Administration

Position Desc	FY2023	FY2024	FY2025
Count			
DATA ANALYST COORD	0	1	1
LCNSD CT INTPRT III	3	3	3
FUNCTIONAL ANALYST	1	1	1
OFFICE ADM-SPPRT 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
CERTIFIED COURT RPTR	2	2	2
ASST CRT ADMINR	1	1	1
LCNSD CT. INTRPRT II	1	1	1
JURY HALL OFFICE MGR	1	1	1
LEGAL SECRETARY INT.	0	0	1
INTERN-TEMP	0	1	1
LICENSED CT. INTRPRT	1	1	1
BAILIFF TEMP POOL	1	1	1
DIST CRT. ADMNSTR	1	1	1
BAILIFF (CERTIFIED)	2	2	2
CRTS & JSTC PGM MGR	1	1	1

Position Desc	FY2023	FY2024	FY2025
VISITING JUDGE-TEMP	1	1	1
DATA QLTY CTRL ANLST	3	3	3
ASSOCIATE JUDGE	1	0	0
ADMIN SPCLST	1	1	1
OFFICE ASSISTANT	2	2	2
CT. CRD TEMP POOL	1	1	1
COURT COORDINATOR	2	2	2
EX.DIR.-COUN.OF JUDG	1	1	1
COUNT	35	36	37



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 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.

FINANCIAL TRENDS

County Attorney

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
COUNTY ATTORNEY			
PERSONNEL	\$10,835,843	\$12,041,441	\$12,064,662
OPERATING	\$243,775	\$368,528	\$350,429
TRANSFERS OUT	\$37,347	\$57,938	\$75,394
COUNTY ATTORNEY TOTAL	\$11,116,965	\$12,467,907	\$12,490,485
CA-CHILD PROTECTION MATCH			
TRANSFERS OUT	\$1,058,354	\$1,189,440	\$1,332,173
CA-CHILD PROTECTION MATCH TOTAL	\$1,058,354	\$1,189,440	\$1,332,173
CA-EMERGENCE HEALTH NETWORK			
PERSONNEL	\$520,828	\$559,662	\$0
OPERATING	\$0	-	\$0
CA-EMERGENCE HEALTH NETWORK TOTAL	\$520,828	\$559,662	\$0
CA-RETGH			
PERSONNEL	\$874,375	-	\$0
OPERATING	\$0	-	\$0
CA-RETGH TOTAL	\$874,375	-	\$0
EXPENSES TOTAL	\$13,570,521	\$14,217,009	\$13,822,658

BUDGET HIGHLIGHTS

The County Attorney's budget had adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold based on the salary analysis due to approved increase in Steps and COLA during budget hearings.

POSITION DETAIL

County Attorney

Position Desc	FY2023	FY2024	FY2025
Count			
LEGAL SECRETARY SR.	1	2	2
VICTIM ADVOCATE	2	2	2
PROJECT ADMNSTRTR	1	1	1
CHIEF INVESTIGATOR	1	1	1
OFFICE ADM-SPPRT MGR	1	1	1
SR DIVISION/UNIT CHF	5	5	5
TRIAL ATTORNEY	2	1	1
INVESTIGATOR	4	4	4
DIVISION-UNIT CHIEF	4	8	8
TRIAL TEAM CHIEF	4	0	0
PARA-LEGAL	8	8	8
PRINCIPAL	9	10	10
LEGAL SECRETARY INT.	17	17	17
LEGAL SECRETARY	3	3	3
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	13	14
1ST. ASSISTANT	1	1	1
EXEC ADMIN ASSISTANT	1	1	1
COUNT	84	85	86

Ca Emergence Health Network

Position Desc	FY2023
Count	
LEGAL SECRETARY SR.	1
PRINCIPAL	1
DIVISION-UNIT CHIEF	1
COUNT	3



COUNTY COURT ADMINISTRATION

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

County Court Administration (CCA) assists the Judges of the County Courts, County Criminal Courts and Probate Courts in maintaining efficient case flow management. Additionally, CCA handles administrative tasks, provides support to court staff, and assists with other tasks deemed essential for a uniform and efficient operation of the County Courts at Law in El Paso County.

CCA is responsible for:

- Scheduling the first court appearance for a defendant once a case is filed.
- Providing weekly inmate reports to the courts that handle misdemeanor cases.
- Monitoring, reviewing, and disposing of all Pre Trial Diversion (PTD) cases and accurately reporting PTD numbers.
- Auditing misdemeanor vouchers, certifying that payments are not duplicated, and verifying dates for services billed by attorneys.
- Providing statistical information to the county courts and providing support staff to assist the county courts.
- Entering and scanning documents in criminal cases.

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.

GOAL: Work with the City of El Paso in creating a cite and release program for Class A and B misdemeanor possession of marijuana offenses.

OBJECTIVE: To reduce jail population for non-violent offenders, reducing the time officers spend on jail processing and procedures, and improve response times by getting officers back into service quicker.

FINANCIAL TRENDS

County Court Administration

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
COUNTY COURT AT LAW ADMIN			
PERSONNEL	\$897,501	\$1,074,248	\$1,082,048
OPERATING	\$5,508	\$14,925	\$10,400
COUNTY COURT AT LAW ADMIN TOTAL	\$903,009	\$1,089,173	\$1,092,448
EXPENSES TOTAL	\$903,009	\$1,089,173	\$1,092,448

POSITION DETAIL

County Court Administration

Position Desc	FY2023	FY2024	FY2025
Count			
OFFC ADMIN SRVCS MGR	0	1	1
ADMIN SERVICES MGR	1	0	0
ADMIN SPCLST INT	7	7	7
COUNTY CRT. ADMNSTR	1	1	1
CT PRFMNC ANLYST	3	3	3
ASSISTANT COURT ADMIN.	1	1	1
COUNT	13	13	13



COUNTY COURT AT LAW JUDGE SALARY ACCOUNT

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The salaries and fringe benefits of the seven County Court at Law Judges are funded separately from their individual Courts through this account.

FINANCIAL TRENDS

County Court At Law Judges

	FY23 ACTUALS		FY24 REVISED BUDGET		FY25 ADOPTED BUDGET	
		FY2023		FY2024		FY2025
Expenses						
COUNTY COURT AT LAW JUDGES						
PERSONNEL		\$1,652,975		\$1,703,594		\$1,701,007
COUNTY COURT AT LAW JUDGES TOTAL		\$1,652,975		\$1,703,594		\$1,701,007
EXPENSES TOTAL		\$1,652,975		\$1,703,594		\$1,701,007

POSITION DETAIL

County Court At Law Judges

Position Desc	FY2023	FY2024	FY2025
Count			
COUNTY CRT JUDGE-TMP	1	1	1
COUNTY COURT JUDGE	7	7	7
COUNT	8	8	8

COUNTY COURTS AT LAW/COUNTY CRIMINAL COURTS AT LAW

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

In civil cases, the Court has the jurisdiction provided by the Constitution and by general law for District Courts. In criminal cases, the Court may hear all Class "A" and Class "B" misdemeanors other than those involving official misconduct and cases in which the highest fine that may be imposed is \$500 or less. County Courts also hear appeals de novo from the Justice of the Peace Courts. 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.

The County Criminal Courts have the criminal jurisdiction provided by law for County Courts and appellate jurisdiction in appeals of criminal cases from justice Courts in the County as provided by Article 45.042, Code of Criminal Procedure. County Criminal Court #1 has exclusive jurisdiction over environmental offenses.

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.

FINANCIAL TRENDS

County Courts at Law/ County Criminal Courts at Law

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
	FY2023		FY2024	FY2025
Expenses				
COUNTY COURT AT LAW NO. 1				
PERSONNEL	\$259,926		\$365,383	\$366,412
OPERATING	\$9,687		\$8,738	\$3,504
COUNTY COURT AT LAW NO. 1 TOTAL	\$269,614		\$374,121	\$369,916
COUNTY COURT AT LAW NO. 7				
PERSONNEL	\$317,626		\$342,536	\$337,264
OPERATING	\$5,976		\$7,628	\$3,504
COUNTY COURT AT LAW NO. 7 TOTAL	\$323,602		\$350,164	\$340,768
COUNTY COURT AT LAW NO. 2				
PERSONNEL	\$281,372		\$337,216	\$345,580
OPERATING	\$4,066		\$9,735	\$3,148
COUNTY COURT AT LAW NO. 2 TOTAL	\$285,438		\$346,951	\$348,728
COUNTY COURT AT LAW NO. 3				
PERSONNEL	\$304,117		\$324,036	\$333,344
OPERATING	\$12,759		\$10,488	\$2,954
COUNTY COURT AT LAW NO. 3 TOTAL	\$316,876		\$334,524	\$336,298
COUNTY COURT AT LAW NO. 4				

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
PERSONNEL	\$334,846	\$378,187	\$377,129
OPERATING	\$3,311	\$11,007	\$3,504
COUNTY COURT AT LAW NO. 4 TOTAL	\$338,157	\$389,194	\$380,633
COUNTY COURT AT LAW NO. 5			
PERSONNEL	\$425,089	\$459,345	\$459,898
OPERATING	\$10,135	\$10,300	\$3,504
COUNTY COURT AT LAW NO. 5 TOTAL	\$435,224	\$469,645	\$463,402
COUNTY COURT AT LAW NO. 6			
PERSONNEL	\$376,227	\$404,203	\$404,181
OPERATING	\$11,275	\$9,419	\$3,004
COUNTY COURT AT LAW NO. 6 TOTAL	\$387,501	\$413,622	\$407,185
COUNTY CRIMINAL COURT AT LAW 1			
PERSONNEL	\$357,984	\$386,753	\$386,902
OPERATING	\$4,370	\$7,753	\$3,504
COUNTY CRIMINAL COURT AT LAW 1 TOTAL	\$362,354	\$394,506	\$390,406
COUNTY CRIMINAL COURT AT LAW 2			
PERSONNEL	\$592,003	\$841,546	\$857,671
OPERATING	\$203,949	\$193,936	\$189,412
TRANSFERS OUT	\$0	-	\$0
COUNTY CRIMINAL COURT AT LAW 2 TOTAL	\$795,952	\$1,035,482	\$1,047,083
COUNTY CRIMINAL COURT AT LAW 3			
PERSONNEL	\$342,355	\$366,386	\$357,501
OPERATING	\$2,548	\$8,798	\$3,504
COUNTY CRIMINAL COURT AT LAW 3 TOTAL	\$344,903	\$375,184	\$361,005
COUNTY CRIMINAL COURT AT LAW 4			
PERSONNEL	\$326,940	\$351,535	\$351,397
OPERATING	\$10,293	\$8,744	\$3,004
COUNTY CRIMINAL COURT AT LAW 4 TOTAL	\$337,233	\$360,279	\$354,401
EXPENSES TOTAL	\$4,196,855	\$4,843,672	\$4,799,825

POSITION DETAIL

County Criminal Court At Law No. 1

Position Desc	FY2023	FY2024	FY2025
Count			
COURT COORDINATOR	1	1	1
CERTIFIED COURT RPTR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
COUNT	3	3	3

County Criminal Court At Law No. 2

Position Desc	FY2023	FY2024	FY2025
Count			
SPECIALTY CT LIAISON	1	0	0
SPECIALTY CT. ADMIN	1	1	1
CERTIFIED COURT RPTR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
ASSOCIATE JUDGE	0	1	1
COURT COORDINATOR	1	1	1
SPECIALTY CT ADM AST	0	1	1
COUNT	5	6	6

County Criminal Court At Law No. 3

Position Desc	FY2023	FY2024	FY2025
Count			
BAILIFF	1	1	1
CERTIFIED COURT RPTR	1	1	1
COURT COORDINATOR	1	1	1
COUNT	3	3	3

County Criminal Court At Law No. 4

Position Desc	FY2023	FY2024	FY2025
Count			
COURT COORDINATOR	1	1	1
CERTIFIED COURT RPTR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
COUNT	3	3	3

County Court At Law Number 1

Position Desc	FY2023	FY2024	FY2025
Count			
BAILIFF	1	1	1
CERTIFIED COURT RPTR	1	1	1
COURT COORDINATOR	1	1	1
COUNT	3	3	3

County Court At Law Number 2

Position Desc	FY2023	FY2024	FY2025
Count			
COURT COORDINATOR	1	1	1
CERTIFIED COURT RPTR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
COUNT	3	3	3

County Court At Law Number 3

Position Desc	FY2023	FY2024	FY2025
Count			
COURT COORDINATOR	1	1	1
CERTIFIED COURT RPTR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
COUNT	3	3	3

County Court At Law Number 4

Position Desc	FY2023	FY2024	FY2025
Count			
COURT COORDINATOR	1	1	1
CERTIFIED COURT RPTR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
COUNT	3	3	3

County Court At Law Number 5

Position Desc	FY2023	FY2024	FY2025
Count			
COURT COORDINATOR	1	1	1
CERTIFIED COURT RPTR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
ADMIN SPCLST INT	1	1	1
COUNT	4	4	4

County Court At Law Number 6

Position Desc	FY2023	FY2024	FY2025
Count			
COURT COORDINATOR	1	1	1
CERTIFIED COURT RPTR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
COUNT	3	3	3

County Court At Law Number 7

Position Desc	FY2023	FY2024	FY2025
Count			
COURT COORDINATOR	1	1	1
CERTIFIED COURT RPTR	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

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
CRIMINAL LAW MAGISTRATE COURT			
PERSONNEL	\$1,613,502	\$1,829,062	\$1,771,767
OPERATING	\$6,371	\$12,790	\$6,154
CRIMINAL LAW MAGISTRATE COURT TOTAL	\$1,619,874	\$1,841,852	\$1,777,921
EXPENSES TOTAL	\$1,619,874	\$1,841,852	\$1,777,921

BUDGET HIGHLIGHTS

The Criminal Law Magistrate has adopted line items with changes +/- the \$50,000 and 10% variance threshold due to salary and fringe budgets as projected by the salary analysis.

POSITION DETAIL

County Criminal Law Magistrate

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

COUNTY CRIMINAL MAGISTRATE JUDGES ACCOUNT

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The salary and fringe benefits of the four County Criminal Courts at Law are funded separately from their individual Courts through this account.

FINANCIAL TRENDS

County Criminal Magistrate Judges

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
		FY2023	FY2024	FY2025
Expenses				
COUNTY CRIMINAL MAGISTRATE JUDGES				
PERSONNEL		\$979,507	\$992,743	\$960,664
COUNTY CRIMINAL MAGISTRATE JUDGES TOTAL		\$979,507	\$992,743	\$960,664
EXPENSES TOTAL		\$979,507	\$992,743	\$960,664

POSITION DETAIL

County Criminal Magistrate Judges

Position Desc	FY2023	FY2024	FY2025
Count			
COUNTY COURT JUDGE	4	4	4
COUNT	4	4	4



CRIMINAL JUSTICE COORDINATION DEPARTMENT

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.

KEY PERFORMANCE MEASURES

Criminal Justice Coordination

Division	Measure Type	Key Performance Measure	2022 Actuals	2023 Actuals	2024 Target	2024 Totals
Assessment and Intake: Research Assessments, Indigency Assessments, Supervision Guidelines						
	Input	Research Assessments	12274	13875	13000	14774
	Input	Supervision guideline reports	12274	13875	13000	14774
	Output	# of Research Assessments and Supervision Guideline reports provided to the judiciary	12274	13875	13000	14774
	Efficiency Measure	Percent breakdown of known risk levels in jail	0.72	0.72	<html>>3=70%</html>	0.72
	Effectiveness Measure	Smaller # of lower risk levels remain at jail	0.28	0.28	≤2=30%	0.28
Reentry Support Services						
	Input	8 FTE Care Managers	7	7	8	8
	Input	1 FTE Data Entry Operator	1	1	1	1
	Input	1 FTE Program Coordinator	0	1	1	1
	Input	1 FTE Program Manager	1	1	1	1
	Output	# of Intake Assessments completed	984	1179	800	215
	Output	# of direct care management hours	10582	10253	8750	3102
	Output	# of clients who attend in-house and referral programs within 60 days of release	276	N/A	250	79
	Efficiency Measure	Average # of clients per care manager	63	58	50	24.5
	Efficiency Measure	Average # of direct care management hours per client	24	52	25	102.75
	Effectiveness Measure	% of clients who are not rearrested within 90 days from receipt of services	0.94	0.98	0.9	0.91
	Effectiveness Measure	# of clients who are reincarcerated	16	15	10	32
Research and Data Collection						
	Input	Screening of referred individuals		1862	1500	1086
	Output	# of individuals referred	1550	2195	1500	1086
	Output	# of individuals qualified to receive services	1047	1596	1000	641
	Output	# of individuals participating	1045	1759	800	315
	Efficiency Measure	% of individuals qualified vs. individuals participating	0.99	0.58	0.65	0.47
	Effectiveness Measure	# of individuals graduating from programming		217	200	70
Supervision: Pretrial Supervision and Monitoring						
	Input	16 FTE Supervision Officers	14	16	18	18
	Input	4 FTE Specialists	3	3	4	4
	Input	2 FTE Supervisors	2	2	2	2
	Input	1FTE Manager	1	1	1	1
	Output	# of new cases opened	6097	9178	8000	10540
	Output	# of cases closed	8483	9445	9000	10934
	Output	# of rearrests	1482	1651	1875	1411
	Output	# of FTA's	206	926	1000	1136
	Output	# of FTC's	1919	2305	2300	2625
	Efficiency Measure	Average # of cases per supervision officer	536	467	400	418
	Efficiency Measure	Average # of clients per supervision officer	348	313	300	289
	Effectiveness Measure	% of closed cases complying with 100% of court appearances	0.94	0.9	0.9	0.9
	Effectiveness Measure	& of clients completing supervision with no rearrests	0.82	0.83	0.75	0.87
	Effectiveness Measure	% of clients with full conditions compliance	0.77	0.76	0.75	0.76

FISCAL YEAR ACCOMPLISHMENTS

- El Paso Pretrial Risk Assessment was revalidated by UTEP and found no gender or racial disparities.
- The El Paso Pretrial Supervision Guidelines (formerly SmartPraxis) were updated with collaboration from the judiciary, District Attorney, Public Defender, County Attorney, and Sheriff's Office.
- The Financial Affidavit was updated to coincide with the updates in the Indigent Defense Plan.
- Utilizing ARPA resources, an Indigent Defendant Electronic Monitoring Program was implemented.
- An alcohol monitoring contract was executed for the first time in El Paso County history.

FINANCIAL TRENDS

Criminal Justice Coordination

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
CRIMINAL JUSTICE COORDINATION			
PERSONNEL	\$3,351,726	\$3,805,357	\$3,743,471
OPERATING	\$222,894	\$334,044	\$242,200
CAPITAL	\$0	-	\$0
CRIMINAL JUSTICE COORDINATION TOTAL	\$3,574,621	\$4,139,401	\$3,985,671
CJC - 1ST CHANCE PROGRAM			
PERSONNEL	\$8,593	\$79,284	\$79,207
OPERATING	\$0	\$5,200	\$0
CAPITAL	\$0	-	\$0
CJC - 1ST CHANCE PROGRAM TOTAL	\$8,593	\$84,484	\$79,207
EXPENSES TOTAL	\$3,583,214	\$4,223,885	\$4,064,878

BUDGET HIGHLIGHTS

The Criminal Justice Coordination budget had adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold based on the salary analysis to align salary and fringe budgets as approved as well as the removal of contracted services line item because of budgetary deficits.

POSITION DETAIL

Office Of Criminal Justice Coordination

Position Desc	FY2023	FY2024	FY2025
Count			
CJC COURT LIASION	2	2	2
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
DATA FUNC ANLST INT	1	1	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 SPECIALIST	3	3	3
CJC SUPRV OFFCR INT	11	11	11
CJC COURT LIASION SR	1	1	1
ASMNT ITK OFFCR	5	5	5
COUNT	52	52	52

Cjc - 1St Chance Program

Position Desc	FY2023	FY2024	FY2025
Count			
CJC SUPRV OFFCR SR	1	1	1
COUNT	1	1	1



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 crime. 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

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
		FY2023	FY2024	FY2025
Expenses				
DISTRICT ATTORNEY				
PERSONNEL	\$18,285,409	\$21,960,929	\$22,183,129	
OPERATING	\$515,411	\$1,286,372	\$681,474	
CAPITAL	\$0	-	\$0	
DISTRICT ATTORNEY TOTAL	\$18,800,820	\$23,247,301	\$22,864,603	
DA-DIMS MATCH ACCOUNT				
TRANSFERS OUT	\$416,429	-	\$0	
DA-DIMS MATCH ACCOUNT TOTAL	\$416,429	-	\$0	
DA-VICTIM WITNESS MATCH				
TRANSFERS OUT	\$130,856	\$264,619	\$327,142	
DA-VICTIM WITNESS MATCH TOTAL	\$130,856	\$264,619	\$327,142	
EXPENSES TOTAL	\$19,348,105	\$23,511,920	\$23,191,745	

BUDGET HIGHLIGHTS

The District Attorney's budget had adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold based on budget allocation for inventory replacement as well as a decrease to the Contracted Services-General at the request of Auditor's Department.

POSITION DETAIL

District Attorney

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



DISTRICT COURTS

MISSION STATEMENT

The District Courts are an independent and empowered 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 effectively in El Paso County, Texas. This includes an effectively managed Judiciary and Judicial System that fully utilizes technological advancements and alternative dispute resolution to best serve the public, while seeking the highest possible understanding, trust, and confidence. The District Court's mission is to serve the public. It accomplishes this by providing a fair and efficient system of justice, committed to excellence, fostering public trust, understanding and confidence.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Each of the District Courts in El Paso County has jurisdiction over criminal and civil cases. The Courts set hearings for pleas, arraignments, summary judgments, default judgments, pre-trial hearings and motions. A State District Judge who is elected to a four-year term by the voters of El Paso County heads the Court. There are 3 designated family courts - 65th, 383rd and 388th; these Courts and their Associate Courts handle over 14,000 cases per year. The Tax Court is a Specialty Court under the authority of the 327th District Court that hears all tax cases filed in El Paso County. The Tax Court will also hear asset forfeiture and bond forfeiture cases. The Jury Duty Court exists to help ensure that all potential jurors fulfill their service responsibilities to the county and their fellow citizens. If a citizen does not report to Jury Hall for jury duty the individual will be asked to report to Jury Duty Court to appear before the Judge and explain why they failed to report. Notice will be received via regular U.S. Mail.

GOALS AND OBJECTIVES

GOAL: The number of outgoing cases as a percentage of the number of incoming cases.

OBJECTIVE: Clearance rate measures whether the court is keeping up with its incoming caseload. If cases are not disposed 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.

FINANCIAL TRENDS

District Courts Combined

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
120th DISTRICT COURT			
PERSONNEL	\$444,744	\$500,747	\$485,994
OPERATING	\$3,003	\$11,117	\$3,878
120TH DISTRICT COURT TOTAL	\$447,748	\$511,864	\$489,872
168TH DISTRICT COURT			
PERSONNEL	\$338,914	\$372,065	\$373,745

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
OPERATING	\$12,543	\$10,607	\$3,352
168TH DISTRICT COURT TOTAL	\$351,457	\$382,672	\$377,097
171ST DISTRICT COURT			
PERSONNEL	\$179,857	\$283,802	\$259,671
OPERATING	\$7,353	\$13,044	\$3,487
CAPITAL	\$0	-	\$0
171ST DISTRICT COURT TOTAL	\$187,210	\$296,846	\$263,158
205TH DISTRICT COURT			
PERSONNEL	\$377,947	\$774,435	\$773,372
OPERATING	\$5,578	\$10,257	\$2,782
205TH DISTRICT COURT TOTAL	\$383,525	\$784,692	\$776,154
210TH DISTRICT COURT			
PERSONNEL	\$305,012	\$306,126	\$328,100
OPERATING	\$7,280	\$8,723	\$2,763
210TH DISTRICT COURT TOTAL	\$312,292	\$314,849	\$330,863
243RD DISTRICT COURT			
PERSONNEL	\$361,377	\$388,750	\$388,708
OPERATING	\$2,857	\$9,162	\$3,447
CAPITAL	\$0	-	\$0
243RD DISTRICT COURT TOTAL	\$364,234	\$397,912	\$392,155
327TH DISTRICT COURT			
PERSONNEL	\$375,285	\$376,952	\$366,389
OPERATING	\$7,135	\$9,629	\$3,114
327TH DISTRICT COURT TOTAL	\$382,420	\$386,581	\$369,503
346TH DISTRICT COURT			
PERSONNEL	\$568,004	\$610,739	\$610,151
OPERATING	\$6,674	\$10,083	\$4,029
TRANSFERS OUT	\$0	\$38,023	\$38,023
346TH DISTRICT COURT TOTAL	\$574,678	\$658,845	\$652,203
34TH DISTRICT COURT			
PERSONNEL	\$344,802	\$368,525	\$367,072
OPERATING	\$4,535	\$8,838	\$2,782
34TH DISTRICT COURT TOTAL	\$349,336	\$377,363	\$369,854
383RD DISTRICT COURT			
PERSONNEL	\$499,710	\$549,245	\$540,978
OPERATING	\$12,479	\$9,434	\$4,013
383RD DISTRICT COURT TOTAL	\$512,190	\$558,679	\$544,991
384TH DISTRICT COURT			
PERSONNEL	\$704,054	\$645,689	\$640,685
OPERATING	\$6,971	\$12,735	\$3,922
CAPITAL	\$0	-	\$0
384TH DISTRICT COURT TOTAL	\$711,025	\$658,424	\$644,607
409TH DISTRICT COURT			
PERSONNEL	\$365,395	\$379,830	\$396,384
OPERATING	\$18,268	\$13,172	\$4,112
409TH DISTRICT COURT TOTAL	\$383,663	\$393,002	\$400,496
41ST DISTRICT COURT			
PERSONNEL	\$338,485	\$365,003	\$364,993
OPERATING	\$8,295	\$9,872	\$2,862
41ST DISTRICT COURT TOTAL	\$346,780	\$374,875	\$367,855
448TH DISTRICT COURT			
PERSONNEL	\$338,048	\$363,275	\$363,173
OPERATING	\$6,856	\$8,023	\$3,103
448TH DISTRICT COURT TOTAL	\$344,904	\$371,298	\$366,276
65TH DISTRICT COURT			
PERSONNEL	\$518,548	\$581,918	\$579,417
OPERATING	\$27,973	\$38,567	\$26,500
65TH DISTRICT COURT TOTAL	\$546,522	\$620,485	\$605,917
388TH DISTRICT COURT			
PERSONNEL	\$400,142	\$478,155	\$499,516
OPERATING	\$15,768	\$12,546	\$3,967
388TH DISTRICT COURT TOTAL	\$415,910	\$490,701	\$503,483
CRIMINAL DISTRICT COURT NO. 1			
PERSONNEL	\$376,773	\$400,961	\$393,381
OPERATING	\$9,477	\$10,948	\$3,827
CRIMINAL DISTRICT COURT NO. 1 TOTAL	\$386,250	\$411,909	\$397,208
EXPENSES TOTAL	\$7,000,144	\$7,990,997	\$7,851,692

POSITION DETAIL

District Courts Combined

Position Desc	FY2023	FY2024	FY2025
Count			
SPECIALITY CT. ADMIN	1	1	1
VETERANS PROGRAM DIR	1	1	1
BAILIFF	6	6	6
ADMIN SPCLST INT	1	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
COUNT	66	67	67



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

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
		FY2023	FY2024	FY2025
Expenses				
DIST JUDGES SALARY SUPPLMNT				
PERSONNEL		\$387,231	\$389,995	\$387,396
DIST JUDGES SALARY SUPPLMNT TOTAL		\$387,231	\$389,995	\$387,396
EXPENSES TOTAL		\$387,231	\$389,995	\$387,396

POSITION DETAIL

District Judges Salary Supplement Account

Position Desc	FY2023	FY2024	FY2025
Count			
DISTRICT JUDGE	17	17	17
COUNT	17	17	17



JUSTICE OF THE PEACE PRECINCTS 1-7 (8)

MISSION STATEMENT

The Justice of the Peace and its staff of skilled professionals are committed to maintaining the highest integrity in the jurisprudence system and to treating all those who come into contact with the Justice Court with professionalism, courtesy, respect, and dignity.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

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: As of September 1, 2019, the amount increased to 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, the Justices of the Peace provide magistrate warnings to persons in custody as well as reviewing and signing warrants for law enforcement agencies. The Justices of the Peace also presides over various administrative hearings.

FINANCIAL TRENDS

Justice Of The Peace 1-7 (8)

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
JUSTICE OF THE PEACE 1			
PERSONNEL	\$477,982	\$512,711	\$512,669
OPERATING	\$78,100	\$78,330	\$76,176
CAPITAL	\$0	-	\$0
JUSTICE OF THE PEACE 1 TOTAL	\$556,082	\$591,041	\$588,845
JUSTICE OF THE PEACE 2			
PERSONNEL	\$603,684	\$651,845	\$654,185
OPERATING	\$10,450	\$12,940	\$7,522
JUSTICE OF THE PEACE 2 TOTAL	\$614,134	\$664,785	\$661,707
JUSTICE OF THE PEACE 3			
PERSONNEL	\$660,631	\$749,274	\$738,042
OPERATING	\$6,604	\$8,498	\$4,775
JUSTICE OF THE PEACE 3 TOTAL	\$667,235	\$757,772	\$742,817
JUSTICE OF THE PEACE 4			
PERSONNEL	\$599,913	\$659,731	\$668,137
OPERATING	\$12,737	\$12,818	\$7,561
JUSTICE OF THE PEACE 4 TOTAL	\$612,650	\$672,549	\$675,698
JUSTICE OF THE PEACE 5			
PERSONNEL	\$571,939	\$611,579	\$623,296
OPERATING	\$14,156	\$13,050	\$6,182

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
	FY2023		FY2024	FY2025
JUSTICE OF THE PEACE 5 TOTAL	\$586,094		\$624,629	\$629,478
JUSTICE OF THE PEACE 6-1				
PERSONNEL	\$698,965		\$743,456	\$731,083
OPERATING	\$8,174		\$13,787	\$8,312
JUSTICE OF THE PEACE 6-1 TOTAL	\$707,139		\$757,243	\$739,395
JUSTICE OF THE PEACE 6-2				
PERSONNEL	\$648,682		\$697,908	\$703,728
OPERATING	\$13,820		\$14,450	\$12,245
JUSTICE OF THE PEACE 6-2 TOTAL	\$662,502		\$712,358	\$715,973
JUSTICE OF THE PEACE 7				
PERSONNEL	\$630,332		\$739,108	\$744,870
OPERATING	\$7,521		\$9,842	\$3,570
JUSTICE OF THE PEACE 7 TOTAL	\$637,854		\$748,950	\$748,440
EXPENSES TOTAL	\$5,043,690		\$5,529,327	\$5,502,353

POSITION DETAIL

Justice Of The Peace 1-7 (8)

Position Desc	FY2023	FY2024	FY2025
Count			
JUSTICE OF THE PEACE	8	8	8
COURT CLERK INT	33	33	33
JUVENILE CASE MGR	7	7	7
ADMIN SPCLST SENIOR	8	8	8
COURT COORDINATOR	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 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.

FINANCIAL TRENDS

Juvenile Court Referee

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
JUVENILE COURT REFEREE 1			
PERSONNEL	\$755,920	\$775,097	\$756,629
OPERATING	\$5,044	\$5,204	\$2,833
JUVENILE COURT REFEREE 1 TOTAL	\$760,964	\$780,301	\$759,462
JUVENILE COURT REFEREE 2			
PERSONNEL	\$645,985	\$664,848	\$654,460
OPERATING	\$4,633	\$5,458	\$4,074
JUVENILE COURT REFEREE 2 TOTAL	\$650,619	\$670,306	\$658,534
EXPENSES TOTAL	\$1,411,583	\$1,450,607	\$1,417,996

POSITION DETAIL

Juvenile Court Referee No. 1

Position Desc	FY2023	FY2024	FY2025
Count			
ADMIN SPLCLST INT	1	1	1
CERTIFIED COURT RPTR	1	1	1
ELIGIBILITY OFFCR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
ASSOCIATE JUDGE	1	1	1
COURT COORDINATOR	1	1	1
COUNT	6	6	6

Position Desc	FY2023	FY2024	FY2025
Count			
COURT COORDINATOR	1	1	1
CERTIFIED COURT RPTR	1	1	1
BAILIFF (CERTIFIED)	1	1	1
ADMIN SPCLST INT	1	1	1
ASSOCIATE JUDGE	1	1	1
COUNT	5	5	5



PROBATE COURTS

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Probate Courts in El Paso County, handle the probating of decedents' wills, administrations of decedents' estates, delayed birth and death certificates, guardianships of adults and minors, and mental health proceedings. The Probate Courts also hear adult neglect cases initiated by the Texas Department of Family and Protective Services – Adult Protective Services.

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.

FINANCIAL TRENDS

Probate Courts

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
PROBATE COURT 1			
PERSONNEL	\$1,338,821	\$1,436,830	\$1,435,875
OPERATING	\$21,697	\$21,338	\$14,566
CAPITAL	\$0	-	\$0
PROBATE COURT 1 TOTAL	\$1,360,517	\$1,458,168	\$1,450,441
PROBATE COURT 2			
PERSONNEL	\$1,140,155	\$1,206,646	\$1,205,455
OPERATING	\$14,510	\$26,178	\$20,315
PROBATE COURT 2 TOTAL	\$1,154,665	\$1,232,824	\$1,225,770
EXPENSES TOTAL	\$2,515,183	\$2,690,992	\$2,676,211

POSITION DETAIL

Probate Court No. 1

Position Desc	FY2023	FY2024	FY2025
Count			
PROBATE MASTER	1	1	1
ADMIN SPLCLST 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
COUNT	10	10	10

Probate Court No. 2

Position Desc	FY2023	FY2024	FY2025
Count			
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
COUNT	9	9	9



PUBLIC DEFENDER

MISSION STATEMENT

Providing zealous, effective, and dignified comprehensive legal representation.

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 unfiled 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.

GOALS AND OBJECTIVES

GOAL: Provide quality, effective client-centered representation to individuals who cannot afford to hire an attorney charged with juvenile and criminal offenses.

OBJECTIVE: Provide quality, client-centered representation, helping clients obtain their desired case resolution as expeditiously as possible, consistent with the client's wishes.

OBJECTIVE: Provide quality, client-centered representation, obtaining dismissal of pending charges.

OBJECTIVE: Provide quality client-centered, effective representation, effectuating client's right to trial, if so desired.

OBJECTIVE: Provide quality client-centered, effective representation, using investigative resources to challenge the State's allegations and build evidence supporting clients' defenses.

OBJECTIVE: Provide quality client-centered, effective representation, using social work resources to assist clients in obtaining mental health services in the jails and community as well as gathering and preparing information mitigating potential punishment.

OBJECTIVE: Provide quality client-centered, effective representation, identifying individuals with mental health challenges.

OBJECTIVE: Provide quality client-centered, effective representation, using social work resources to assist clients in obtaining mental health services in the jails and community as well as gathering and preparing information mitigating potential punishment.

FINANCIAL TRENDS

Public Defender

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
PUBLIC DEFENDER			
PERSONNEL	\$11,548,740	\$12,933,761	\$13,672,147
OPERATING	\$257,720	\$361,773	\$341,401
TRANSFERS OUT	\$321,476	\$366,464	\$404,265
PUBLIC DEFENDER TOTAL	\$12,127,937	\$13,661,998	\$14,417,813
EXPENSES TOTAL	\$12,127,937	\$13,661,998	\$14,417,813

BUDGET HIGHLIGHTS

The Public Defender's budget had adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold based on the salary analysis to align salary and fringe budgets as approved.

POSITION DETAIL

Public Defender

Position Desc	FY2023	FY2024	FY2025
Count			
LEGAL SECRETARY SR.	5	5	5
CHIEF INVESTIGATOR	1	1	1
OFFICE ADM-SPRRT MGR	1	1	1
SR DIVISION/UNIT CHF	1	2	2
ADMIN SERVICES MGR	1	0	0
MITIGATION SPCLST	3	3	3
TRIAL ATTORNEY	8	8	8
INVESTIGATOR	7	7	7
DIVISION-UNIT CHIEF	2	1	1
SOCIAL WKR (MASTERS)	4	4	4
TRIAL TEAM CHIEF	6	6	6
PRINCIPAL	12	16	17
LEGAL SECRETARY INT.	6	6	7
EXEC ASSISTANT	1	1	1
LEGAL SECRETARY	8	8	8
SOCIAL WKR (BACH)	1	1	1
INDGNT DFNS MG CRD	0	0	1
CHIEF SOCIAL WORKER	1	1	1
SR. TRIAL ATTORNEY	19	17	17
OFFICE ASSISTANT	2	3	3
1ST. ASSISTANT	1	1	1
CHIEF PUBLIC DFNDR	1	1	1
COUNT	91	93	96



A nighttime photograph of a cityscape, likely San Antonio, Texas, viewed from an elevated position. The foreground is dominated by the dark silhouette of a palm tree on the left side. The city below is illuminated with warm yellow and white lights, showing various buildings, streets, and a large stadium-like structure in the middle ground. The sky is a deep blue. A semi-transparent, golden-brown horizontal band is overlaid across the middle of the image, containing the text "CULTURE AND RECREATION" in white, uppercase, serif font. Two horizontal dotted white lines are positioned above and below the text band.

CULTURE AND RECREATION

Culture and Recreation

DEPARTMENT	PAGE NO.
Agua Dulce Self Help Center	108
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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 colonia residents access to technology (community business center).

OBJECTIVE: Have 200 persons from the CSHC Program target area access the computer lab.

GOAL: Provide colonia residents access to the Tool Lending Library

OBJECTIVE: Have 200 persons check out tools from the CSHC Program target area.

GOAL: Provide access to owner occupied housing assistance.

OBJECTIVE: Determine eligible, at least 10 housing program participants from the CSHC Program target area.

FISCAL YEAR ACCOMPLISHMENTS

- The Agua Dulce Community Center staff has managed to partner consistently with 16 non-profit agencies who have a presence at the Agua Dulce Center.
- The Agua Dulce Community Center staff has partnered at least once with an additional 47 agencies/organizations or other county departments.

FINANCIAL TRENDS

Agua Dulce Self-Help Center

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
AGUA DULCE COMMUNITY CENTER			
PERSONNEL	\$272,606	\$369,965	\$391,595
OPERATING	\$18,190	\$29,631	\$22,627
AGUA DULCE COMMUNITY CENTER TOTAL	\$290,796	\$399,596	\$414,222
EXPENSES TOTAL	\$290,796	\$399,596	\$414,222

BUDGET HIGHLIGHTS

The Agua Dulce budget had adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold based on the salary analysis to align salary and fringe budgets as approved.

POSITION DETAIL

Agua Dulce Community Center

Position Desc	FY2023	FY2024	FY2025
Count			
CMT OTRCH CD INTER	1	1	1
ADMNSRTV COORD	1	1	1
CONSTRUCTION CRDNTR	1	1	1
CMMTY SCVS PROG. MGR	1	1	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

The 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. The Digital Library's flagship location is in the Agua Dulce Community Center, where residents can access a computer lab and e-book readers/tablets.

GOALS AND OBJECTIVES

GOAL: Provide the public access to a computer lab

OBJECTIVE: Have over 100 computer session logs

GOAL: Provide in-person library programming

OBJECTIVE: Host 10 library programming events

KEY PERFORMANCE MEASURES

Digital Library

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
Digital Library					
	Input	60 Tablets and Mobile Hotspots		60	200
	Output	# of checkouts		100	460
	Efficiency Measure	Average number of checkouts per quarter		25	116
	Input	1 Library Staff	1	2	2
	Output	# of events	10	20	85
	Output	# of participants	203	300	599
	Efficiency Measure	Average # of participants per event	12.5	8	7
	Effectiveness Measure	# of participants who were "very satisfied" and "satisfied"	92	80	94

FISCAL YEAR ACCOMPLISHMENTS

- Received 2023 National Association of Counties (NaCo) Achievement Award.
- Library AmeriCorps VISTA Member Recruitment and Onboarding completed.
- Expanded library services to Fabens and Clint Community Centers.
- Joined cloudLink group in May, sharing resources with over 60 other Texas libraries with a combined collection of over 250,000 copies.

- Started volunteer program for the library. Volunteers graciously donated 81 hours of their time for the library.
- Started partnerships with schools by visiting and presenting at 14 different K-12 schools.

FINANCIAL TRENDS

Digital Library

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
DIGITAL LIBRARY			
PERSONNEL	\$154,553	\$260,376	\$354,632
OPERATING	\$117,454	\$342,873	\$309,785
DIGITAL LIBRARY TOTAL	\$272,008	\$603,249	\$664,417
EXPENSES TOTAL	\$272,008	\$603,249	\$664,417

POSITION DETAIL

Digital Library

Position Desc	FY2023	FY2024	FY2025
Count			
DIGITAL SRVCS LIBRN	1	0	0
DIGITAL LBRY SRV SPCT	1	2	2
DGTL SRVC HEAD LIBRN	0	1	1
DIGITAL PROGM LIBRN	0	1	1
COUNT	2	4	4

PARKS & RECREATION

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: 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 for a consistent reservation process (pavilion rental, picnic shelters, and field reservation across County parks) by the end of FY2022.
- 3: Contract processing (Food vendors and events county-wide) – Establish a baseline for a consistent contract processing process (food vendors & events) by the end of FY2022.
- 4: Increase end-user customer satisfaction – Develop a Customer Satisfaction Survey and establish a baseline of satisfaction by the end of FY2022. "

GOAL: Provide routine maintenance and monthly facility inspections to ensure safe and well-maintained parks, recreation, and sports facilities.

OBJECTIVE:

- 1: Clean parks throughout the County - Clean 80% of parks throughout the County (determine the % of park that will feasibility be cleaned) by the end of FY2022
- 2: Institute industry standards and park maintenance best practices to ensure safe and accessible parks.
- 3: Baseline customer satisfaction with conditions of the parks.

GOAL: Provide routine maintenance and monthly facility inspections to ensure safe and well-maintained parks, recreation, and sports facilities.

OBJECTIVE:

1: Increase the number of league games scheduled in FY2022. By how much do you want to increase? Increase the number of league games held as scheduled by 10% in FY2022.

2: Increase league player participation by X% in FY2022

3: Increase the number of tournaments by X% in FY2022

4: Increase player satisfaction of end-users by X% in FY2022

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

OBJECTIVE:

1: Increase rounds by 2% for the fiscal year 2022/23

2: Increase Total Revenue for the golf course by 2%

3: Increase customer satisfaction of end-users by % in FY2022

GOAL: Provide a safe, healthy and fun, family friendly environment suitable for all ages and abilities as well as providing 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 2% in FY2022

2: Increase aquatics community participation (more people at pools) by 2% in FY2022

3: Implement a survey to measure (baseline) customer satisfaction in FY2022

KEY PERFORMANCE MEASURES

Parks & Recreation

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
Parks					
	Input	# of FTE			
	Input	# of PTE			
	Input	# of Pavilion Rentals			
	Input	# of Picnic Shelter rentals			
	Input	# of Field reservation/rentals			
	Output	# of requests for Pavilion rentals			
	Output	# of requests for Picnic shelter			
	Output	# of requests for Field rentals			
	Output	# of survey respondents			
	Efficiency Measure	Baseline year to determine turnaround time in processing request for Pavilion Rentals in hours			
	Efficiency Measure	Baseline year to determine turnaround time in processing request for picnic shelters in hours			
	Efficiency Measure	Baseline year to determine turnaround time in processing request for field rentals in hours			
	Quality & Effectiveness	% of customers satisfied with the Administrative service experience (Baseline year)			
	Outcomes	Compare to Q1 FY2022: 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%.			
	Input	# of Park			15
	Input	# of FTE			42
	Output	# of parks cleaned			
	Output	Facilities Assessment			15
	Output	# of parks deemed safe			15
	Output	# of staff trained on equipment safety			15
	Output	# of teams surveyed			42
	Output	# of survey respondents			
	Efficiency	% of parks cleaned			
	Efficiency	% of parks that are Safe			1500
	Efficiency	# of staff that are trained on equipment safety			1500

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
	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			
	Input	# of Staff			6
	Input	# of fields			10
	Output	# of total league games			610
	Output	# of league games held as scheduled			592
	Output	# of league players			1468
	Output	# of returning players			
	Output	# of out-of-town teams			25
	Output	# of tournaments in FY2021			4
	Output	# of tournaments in FY2022			2
	Output	# of survey respondents			
	Efficiency Measure	Percent of scheduled games played as scheduled initially vs weather-related cancelations			97
	Efficiency Measure	Percent increase of registered players in the league from the previous year			37
	Efficiency Measure	Percent increase in tournaments from the previous year			41
	Quality & Effectiveness	% of customers satisfied with the Sportspark experience (Baseline year)			
	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.			
	Input	# of Staff			36
	Input	# of Golf Course			4
	Output	Daily count of golf rounds			55394
	Output	Revenue numbers for Golf sales			1563843.87
	Output	Lesson Revenue			23544
	Output	Number of tournaments			95
	Output	# of survey respondents			
	Output	% Increase in rounds by (was the threshold met)			
	Output	% Increase in Revenue for the golf course (was the threshold met)			26
	Output	% of customers satisfied with the Golf course experience (Baseline year)			
	Output	# of survey respondents			
	Outcomes	Revenue from Rounds of Golf \$1,067,297.04; Daily county of rounds of golf played 40,480			
	Input	# of Lifeguards			15
	Input	# of swimming pools or aquatic centers			3
	Output	# of swim lessons			0
	Output	# of aquatic programs			2
	Output	# of attendees at aquatic programs (by pool you might have to enter more rows)			40
	Input	# of Staff including outside dept			10
	Input	# facilities			20
	Input	# of parks			39
	Input	# of department request			
	Output	# of hosted special events			20
	Output	# of partnered special events			33
	Output	# of rented special events			34
	Output	Total # of special events			87
	Output	# of participants at hosted special events			10115
	Output	# of special events hosted in Parks and Recreation Facilities			20
	Output	# of survey respondents			31

FINANCIAL TRENDS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
	FY2023		FY2024	FY2025
Expenses				
COUNTY PARKS				
PERSONNEL	\$498,479		\$605,325	\$584,614
OPERATING	\$615,906		\$661,608	\$781,676
CAPITAL	\$0		-	\$0
COUNTY PARKS TOTAL	\$1,114,385		\$1,266,933	\$1,366,290
ASCARATE MAINT.				
PERSONNEL	\$932,143		\$1,081,867	\$1,106,763
OPERATING	\$595,960		\$852,364	\$757,204
CAPITAL	\$39,946		\$38,285	\$38,285
ASCARATE MAINT. TOTAL	\$1,568,049		\$1,972,516	\$1,902,252
PARKS & REC ADMIN				
PERSONNEL	\$705,715		\$808,120	\$810,169
OPERATING	\$126,114		\$279,383	\$273,729
CAPITAL	\$0		-	\$0
PARKS & REC ADMIN TOTAL	\$831,829		\$1,087,503	\$1,083,898
ASCARATE OPERATIONS				
PERSONNEL	\$254,977		\$256,311	\$259,130
OPERATING	\$80,228		\$79,528	\$77,140
ASCARATE OPERATIONS TOTAL	\$335,205		\$335,839	\$336,270
GOLF COURSE MAINT.				
PERSONNEL	\$718,549		\$854,105	\$861,952
OPERATING	\$1,105,973		\$1,117,948	\$1,099,006
CAPITAL	\$0		-	\$0
GOLF COURSE MAINT. TOTAL	\$1,824,522		\$1,972,053	\$1,960,958
GOLF COURSE OPERATIONS				
PERSONNEL	\$369,230		\$399,651	\$394,833
OPERATING	\$155,970		\$161,762	\$155,762
GOLF COURSE OPERATIONS TOTAL	\$525,200		\$561,413	\$550,595
SPORTSPARK MAINT.				
PERSONNEL	\$525,197		\$617,835	\$613,006
OPERATING	\$253,195		\$375,687	\$363,996
CAPITAL	\$49,340		\$156,827	\$156,827
SPORTSPARK MAINT. TOTAL	\$827,732		\$1,150,349	\$1,133,829
SPORTSPARK OPERATIONS				
PERSONNEL	\$281,256		\$475,222	\$495,402
OPERATING	\$349,525		\$334,922	\$308,290
SPORTSPARK OPERATIONS TOTAL	\$630,781		\$810,144	\$803,692
SWIMMING MAINT.				
PERSONNEL	\$0		-	\$0
OPERATING	\$212,294		\$262,713	\$241,403
CAPITAL	\$13,099		-	\$0
SWIMMING MAINT. TOTAL	\$225,393		\$262,713	\$241,403
SWIMMING OPERATIONS				
PERSONNEL	\$120,132		\$203,677	\$220,836
OPERATING	\$192,818		\$297,627	\$299,669
SWIMMING OPERATIONS TOTAL	\$312,951		\$501,304	\$520,505
EXPENSES TOTAL	\$8,196,047		\$9,920,767	\$9,899,692

BUDGET HIGHLIGHTS

The Parks and Rec Department's budget had adopted line item with changes +/- the \$50,000 and 10% variance threshold based on reestablishing budget to match prior year budget.

POSITION DETAIL

Parks & Recreation Admin

Position Desc	FY2023	FY2024	FY2025
Count			
RECREATION PRGM SPVR	1	1	1
ADMIN SERVICES MGR	1	1	1
ACCNTNG SPCLST	1	1	1
TRSM+SPCL EVNTS MGR	1	1	1

Position Desc	FY2023	FY2024	FY2025
ASST PRKS DIRECTOR	1	1	1
RECREATION SPCLST	2	2	2
PARKS REC. DIRECTOR	1	1	1
ADMIN SPCLST SENIOR	1	1	1
COUNT	9	9	9

Ascarate Maintenance

Position Desc	FY2023	FY2024	FY2025
Count			
PARK MAINT. WKR	5	5	5
CUSTODIAN	2	2	2
FAC MNT MECH INT	1	1	1
PARK MAINT. WKR INT	4	4	4
GRNDSKPING SPRNTDT	1	1	1
PARK MAINT. WKR SR	5	5	5
POOL MAINT TECH	1	1	1
COUNT	19	19	19

Ascarate Operations

Position Desc	FY2023	FY2024	FY2025
Count			
PARKS MAINT. MANAGER	1	1	1
CASHIER-ATTNDNT	2	2	2
ACCNTNG SPCLST	1	1	1
COUNT	4	4	4

Golf Course Maintenance

Position Desc	FY2023	FY2024	FY2025
Count			
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
COUNT	15	15	15

Golf Course Operations

Position Desc	FY2023	FY2024	FY2025
Count			
GOLF PRO SHOP SPVR	1	1	1
CASHIER-ATTNDNT	1	1	1
GOLF PROFESSIONAL	1	1	1
CASHIER-ATTNDNT INT	4	4	4
COUNT	7	7	7

Sportspark Maintenance

Position Desc	FY2023	FY2024	FY2025
Count			
PARK MAINT. WKR SR	1	1	1
PARK MAINT. WKR	8	8	8
CUSTODIAN	4	4	4
COUNT	13	13	13

Swimming Operations

Position Desc	FY2023	FY2024	FY2025
Count			
LIFEGUARD - TP	1	1	1
CASHIER - TP	1	0	0
AQUATICS MANAGER	1	1	1
LIFEGUARD LEAD - TP	1	1	1
RECREATION SPCLST	0	1	1

Position Desc	FY2023	FY2024	FY2025
COUNT	4	4	4

County Parks

Position Desc	FY2023	FY2024	FY2025
Count			
PARK MAINT. WKR SR	1	1	1
PARK MAINT. WKR	8	8	8
PARK MAINT. WKR INT	2	2	2
COUNT	11	11	11



A nighttime photograph of a cityscape, likely San Antonio, Texas, viewed from an elevated position. The foreground is dominated by the dark silhouette of a yucca plant's spiky leaves on the left side. The city below is illuminated with warm yellow and white lights, showing a mix of residential houses and larger commercial buildings. The sky is a deep, clear blue. A semi-transparent gold horizontal band is overlaid across the middle of the image, containing the text. Two horizontal dotted white lines are positioned above and below the gold band.

GENERAL GOVERNMENT

GENERAL GOVERNMENT

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BUDGET AND FINANCE

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.

KEY PERFORMANCE MEASURES

Budget and Finance

Division	Department	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
Budget						
	Budget and Finance	Input	Number of analysts	5	5	5
	Budget and Finance	Output	Total General Fund budget* (in thousands)	443740	476572	476572
	Budget and Finance	Outcome	Budget value reviewed by Analyst (in thousands)	78321	95314.4	95314.4
	Budget and Finance	Output	Journals (BA)	420	220	407
	Budget and Finance	Output	Journals (BD)	500	360	190
	Budget and Finance	Output	Unplanned Journals (BA)	327	220	265
	Budget and Finance	Output	Unplanned Journals (BD)	416	360	288
	Budget and Finance	Outcome	Difference of unplanned from previous years (BA)	168	10	265
	Budget and Finance	Outcome	Difference of unplanned from previous years (BD)	134	10	-152
	Budget and Finance	Outcome	Change from PY transfers	90	100	-323
	Budget and Finance	Outcome	Policies Reviewed	3	3	2
	Budget and Finance	Activity	Participate in the GFOA Distinguished Budget Award	1	1	1
	Budget and Finance	Output/Outcome	Receive GFOA Distinguished Award	1	1	1
	Budget and Finance	Activity	Popular Annual Financial Report	1	1	1
	Budget and Finance	Output/Outcome	Receive Award	1	0	0
Grants						
	Budget and Finance	Output	Number of grant applications submitted (Federal, State, Local, & Other)*	59	60	82
	Budget and Finance	Output	Number of grant applications submitted (Federal, State, Local, & Other) with a 25% match requirement or less	40	40	34
	Budget and Finance	Outcome	Majority (80% or more) of grant applications submitted required less than 25% match	>80%	66	

FINANCIAL TRENDS

Budget and Finance

	FY23 ACTUALS		FY24 REVISED BUDGET		FY25 ADOPTED BUDGET	
		FY2023		FY2024		FY2025
Expenses						
BUDGET & FINANCE						
PERSONNEL		\$1,290,758		\$1,488,294		\$1,484,348
OPERATING		\$42,639		\$53,946		\$68,870
BUDGET & FINANCE TOTAL		\$1,333,397		\$1,542,240		\$1,553,218
BUDGET & FINANCE GRANTS						
PERSONNEL		\$0		-		\$0
OPERATING		\$0		-		\$61,225
BUDGET & FINANCE GRANTS TOTAL		\$0		-		\$61,225
EXPENSES TOTAL		\$1,333,397		\$1,542,240		\$1,614,443

BUDGET HIGHLIGHTS

The Budget and Finance Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold. The increase in the funds will be to cover consulting services. Other increases will cover the operating expenses of the newly created division within the Budget and Finance department.

POSITION DETAIL

Budget and Finance

Position Desc	FY2023	FY2024	FY2025
Count			
ASST DIR OF BFPD	1	1	1
EXECUTIVE ASSISTANT	1	1	1
GRANT ANALYST, INTER	3	3	4
DIRECTOR OF BUDG&FIN	1	1	1
BUDGET MANAGER	1	1	1
BUDGET ANALYST INT	4	4	4
BFPD ADVISOR	0	1	1
GRANT ADM ANLST MGR	1	1	1
COUNT	12	13	14



COMMUNITY SERVICES

MISSION STATEMENT

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

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

To deliver innovative sustainable solutions that will provide a long-lasting impact in the County's rural communities.

GOALS AND OBJECTIVES

GOAL: Provide colonia residents access to technology (community business center).

OBJECTIVE:

Have 200 persons from the CSHC Program target area access computer lab.

GOAL: Provide colonia residents access to the Tool Lending Library

OBJECTIVE: Have 200 persons check out tools from the CSHC Program target area.

GOAL: Provide access to owner occupied housing assistance.

OBJECTIVE: Determine eligible, at least 10 housing program participants from the CSHC Program target area.

KEY PERFORMANCE MEASURES

Community Services

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
Community Development					
	Input	4 County Employees			3
	Output	Finalize the hiring process for 7 AmeriCorps VISTA Members (to create and establish opportunities only, no direct services; at Agua Dulce, Fabens and Canutillo Community Centers).			7
	Output	# of activities within 3 community centers, 12 activities; Agua Dulce 8, Fabens 2 and Canutillo 2. Correction-Only for Agua Dulce.			12
	Output	1 Community Closet; to benefit at least 150 individuals.			150
	Output	# of referrals within the Agua Dulce Community Center			200
	Efficiency Measure	Average # of individuals to participate/benefit; at least 8 participants per activity; 8 individuals x 8 activities totals 64 sign-ins at the Agua Dulce Community Center.			64

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
	Efficiency Measure	Average # of individuals to participate/benefit; at least 8 participants per activity; 8 individuals x 2 activities totals 16 sign-ins at within 2 community centers; Fabens Community Center.			16
	Efficiency Measure	Average # of individuals to participate/benefit; at least 8 participants per activity; 8 individuals x 2 activities totals 16 sign-ins at within 2 community centers; Canutillo Community Center.			16
	Efficiency Measure	Average number of outreach activities per quarter (at least 2 outreach activity per quarter); for all 3 community centers, Agua Dulce, Canutillo and Fabens. Correction-Only for Agua Dulce.			8
	Quality and Effectiveness (Percent)	Accomplish 100%			100

FISCAL YEAR ACCOMPLISHMENTS

- Received a total of \$22 million in FEMA funding for the County's Humanitarian Response
- Coordinated the first Shelter Workshop in collaboration with UNHCR in Dec of 2022. A total of 30 attendees from local shelters and NGOs.
- Recruited community 40 community volunteers to help at local shelter operations and facilitated a volunteer training in coordination with UNHCR.
- Citizenship Ceremony 20 individuals became naturalized US Citizens.
- ONA was recognized and awarded the 2023 Border Hero Award by Las Americas.
- Assisted over 50,000 asylum seekers.
- President Biden visited the center in January of 2023.
- Have had congressional visits to the center on February 3 and May 26.

BUDGET HIGHLIGHTS

The Community Service budget had adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold based on the salary analysis to align salary and fringe budgets as approved as well as Ops Expenses General, Ops Equipment, Veh Ops Expense, Communication, and all Migrant accounts.

FINANCIAL TRENDS

Community Services

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
COMMUNITY SERVICES			
PERSONNEL	\$614,484	\$877,488	\$924,940
OPERATING	\$14,451	\$159,523	\$157,376
CAPITAL	\$0	-	\$0
TRANSFERS OUT	\$300,000	-	\$0
COMMUNITY SERVICES TOTAL	\$928,935	\$1,037,011	\$1,082,316
OFFICE OF NEW AMERICAS			
PERSONNEL	\$0	-	\$0
OPERATING	\$0	\$36,451	\$33,022
OFFICE OF NEW AMERICAS TOTAL	\$0	\$36,451	\$33,022
EXPENSES TOTAL	\$928,935	\$1,073,462	\$1,115,338

POSITION DETAIL

Community Services

Position Desc	FY2022	FY2023	FY2024
Count			
CMT OTRCH CD	1	2	2

Position Desc	FY2022	FY2023	FY2024
CMT RSRC CD(HM/RTRY)	2	0	0
ADMIN SPCLST INT	0	2	2
COMPLIANCE SPCLST	0	1	1
CMT OTRCH CD (MGSVC)	1	0	0
CMMTY SCVS PROG. MGR	1	1	1
EXEC. DIRECTOR - CS	1	1	1
OPERATIONS MANAGER	0	1	1
SR COMM SVC PGM MGR	1	1	1
COUNT	7	9	9



COUNTY ADMINISTRATION

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 15 departments that report to County Administrator, as well as County Administration Department, operate in a fiscally responsible manner.

OBJECTIVE: To maximize revenue from other sources and run economic and efficient operations within the 15 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 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 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.

FINANCIAL TRENDS

County Administration Dept

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
		FY2023	FY2024	FY2025
Expenses				
COUNTY ADMINISTRATION				
PERSONNEL		\$1,853,895	\$1,579,362	\$1,616,499

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
OPERATING	\$75,246	\$252,633	\$181,807
COUNTY ADMINISTRATION TOTAL	\$1,929,141	\$1,831,995	\$1,798,306
EXPENSES TOTAL	\$1,929,141	\$1,831,995	\$1,798,306

POSITION DETAIL

County Administration Dept

Position Desc	FY2023	FY2024	FY2025
Count			
CHIEF AIDE	1	1	1
EXECUTIVE ADM CRD	1	1	1
STRTGC PRFRMNC CRD	1	0	0
STRATEGIC AIDE	0	1	1
STRTGC PRFRMNC MGR	1	0	0
CC/BOARDS COORD SR	1	1	1
INTERN-TEMP	1	1	1
CC/BOARDS COORD	1	1	1
CHIEF ADMINISTRATOR	1	1	1
BOARDS & CMMSSNS MGR	1	1	1
EXE DIR JSTC SUP-CS	1	1	1
SR RESEARCH ASST	1	0	0
SENIOR STRATEGIC AIDE	0	1	1
SR RESEARCH ANALYST	0	1	1
COUNT	11	11	11



COUNTY AUDITOR

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 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 financial system and assists with 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 20th working day 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 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.

KEY PERFORMANCE MEASURES

County Auditor

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
County Auditor					
	Input	Number of staff working on financial data	69	73	73
	Output	Number of months in the period closed by 10th working day.	12	12	12
	Output	Number of months in the period reports ready by 20th working day	11	12	11
	Efficiency Measure	Percent of timely reports to Commissioners Court	92	100	92
	Outcome	All months year to date were closed by the 10th business day of the month and 92% of reports were presented to Commissioners Court by the 20th business day of the month. The only exception are November reports which are delayed due to County holidays. This enhanced financial transparency for both the Court and the public.			
	Input	Number of staff working on ACFR	28	73	73
	Output	ACFR filed with GFOA by March 31 each year (1 for yes, 2 for no)	2	1	1
	Quality & Effectiveness	GFOA Financial Excellence award received for the prior year (1 for yes, 2 for no)	1	1	1
	Outcome	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.			
	Input	Number of staff involved in maintaining the Traditional Finances transparency star	60	65	65
	Input	Number of staff involved in maintaining the Debt Obligations transparency star	33	37	37
	Output	Monthly update of Traditional Finances Transparency webpage.	12	12	12
	Output	Annual update of Debt Obligations Transparency webpage	1	1	1
	Quality & Effectiveness	Financial transparency star maintained (1 for yes, 2 for no)	1	1	1
	Quality & Effectiveness	Debt transparency star maintained (1 for yes, 2 for no)	1	1	1
	Outcome	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.			
	Input	Number of statutory audits completed	30	30	27
	Input	Number of high risk audits completed (non-statutory)	5	5	6
	Output	Number of statutory audits completed	30	30	27
	Output	Number of high risk audits completed (non-statutory)	5	5	6
	Quality & Effectiveness	Met Statutory requirement and completed selected high risk audit (1 for yes, 2 for no)	1	1	2
	Outcome	Internal audits are planned by fiscal year, as of the end of the fourth quarter of fiscal year 2023, 98% of planned audits have been completed. The County is on track for compliance and high risks being mitigated. Statutory compliance will be achieved by November 2023 with the completion of 3 pending statutory audits.			

FISCAL YEAR ACCOMPLISHMENTS

- Staff has successfully transitioned to a hybrid work environment. All functions of the County Auditor are performed efficiently in this new environment with COVID-19 restrictions no longer in place.
- Month 12 of FY23 was officially closed in the accounting system January 12, 2024.
- W-2s issued prior to the IRS deadline. ESS delivery increased from 1533 to 1829, a 19.3% increase.
- 34th consecutive year receiving the GFOA Certificate of Achievement for Excellence in Financial Reporting.
- Customer service survey positive response ratings were Q1 91.3%; Q2 100%; Q3 100%; Q4 95%.
- GFOA named County a 2022 Triple Crown Winner, only 356 governments received this recognition. GFOA's Triple Crown designation recognizes governments who have received GFOA's Certificate of Achievement for Excellence in Financial Reporting, Popular Annual Financial Reporting Award, and distinguished Budget Presentation Award for a fiscal year.

FINANCIAL TRENDS

County Auditor

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
COUNTY AUDITOR			
PERSONNEL	\$7,648,923	\$8,167,972	\$8,200,853
OPERATING	\$62,867	\$75,066	\$39,241
CAPITAL	\$47,680	\$2	\$0
COUNTY AUDITOR TOTAL	\$7,759,470	\$8,243,040	\$8,240,094
EXPENSES TOTAL	\$7,759,470	\$8,243,040	\$8,240,094

POSITION DETAIL

County Auditor

Position Desc	FY2023	FY2024	FY2025
Count			
INTERNAL AUDITOR SR CERT	0	1	1
CNTY AUD 1ST ASST	1	1	1
ACCOUNT CLERK	1	1	1
ACCNTNG GENERALIST	2	3	3
ADMIN SPVRT SPCLST	0	1	1
INTERNAL AUDITOR SR	1	0	0
INTRNL ADTR CERT	2	2	2
DIR OF FINANCIAL OPR	1	1	1
AUDIT GRNT ANALYST	0	9	11
ACCOUNTANT SR	8	7	7
EXECUTIVE ASSISTANT	1	1	1
CNTY AUD MGR SR	6	6	6
ACCOUNTANT INT	22	11	11
CNTY AUDITOR	1	1	1
INT. AUDITOR INT CRT	1	1	1
ACCOUNT CLERK INT	4	4	4
ADMN SRVC ASST SR	1	0	0
IT INTRL ADTR SR CRT	1	1	1
ACTNG PAYROLL SPCLST	1	1	1
ACCOUNT CLRK (AUDTR)	7	6	6
CNTY AUD MGR	3	3	3
AUDIT GRNT ANALYST SR	0	2	2
INTERNAL AUDITOR	2	2	2
ACCOUNTANT INT CERT	0	1	1

Position Desc	FY2023	FY2024	FY2025
AUDIT GR ANLST CRT I	0	2	2
ACCOUNTANT SR CERT	4	3	3
AUD ENT ACCOUNTANT	1	1	1
AUDIT CLERK INT	0	1	1
COUNT	71	73	75

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COUNTY CLERK

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

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
		FY2023	FY2024	FY2025
Expenses				
COUNTY CLERK				
PERSONNEL	\$3,739,704		\$4,330,177	\$4,418,944
OPERATING	\$48,793		\$124,535	\$65,417
CAPITAL	\$0		-	\$0
COUNTY CLERK TOTAL	\$3,788,497		\$4,454,712	\$4,484,361
EXPENSES TOTAL	\$3,788,497		\$4,454,712	\$4,484,361

BUDGET HIGHLIGHTS

The County Clerk's budget adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold as a result of the county-wide operating equipment account defunding for fiscal year 2025.

POSITION DETAIL

County Clerk

Position Desc	FY2023	FY2024	FY2025
Count			
COURT CLERK	10	10	10
CUST RELA SPCLST INT	14	14	14
ACCT SPECIALIST SR	1	1	1
EXECUTIVE ASSISTANT	1	1	1
OFFICE ADM-SPRPT 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	7
CUST RELA SPCLST	8	8	8
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
COUNTY CLERK	1	1	1
COUNT	64	64	64



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. Our mission is to provide the best representation possible to the residents in a manner that is efficient, effective, compassionate and accessible, and to advocate for the needs of the residents on the El Paso County Commissioners Court.

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.

County Commissioners exercise broad policy-making authority, and are responsible for adopting the County's annual budget and setting the annual tax rate, approving all budgeted purchases of the County, filling vacancies in elective and appointive offices, setting salaries and benefits for all County employees, authorizing contracts that bind the County, and providing and maintaining all County buildings, facilities and roads and bridges. Additionally, Commissioners maintain positive and collaborative working relationships with the various small municipalities located within El Paso County, including the City of Socorro, the City of San Elizario, the Town of Horizon City and the Town of Clint, as well as other governmental entities, such as the rural school districts and the various water districts.

GOALS AND OBJECTIVES

COUNTY JUDGE

GOAL: Veterans Engagement and Outreach.

OBJECTIVES:

1. Create a Veteran-Ready environment for El Paso County.
2. Provide public outreach and constituent services which includes providing important information regarding County services, as well as assisting constituents to the best of our ability.

GOAL: Ensure that El Paso County's interests are represented at the state and federal levels.

OBJECTIVE: Continue to ensure El Paso County remains a leader in statewide policy; In collaboration with all departments/elected officials and state lobbyists, begin to discuss and draft the County's State Legislative Agenda for the 87th Legislative Session in 2021.

COUNTY COMMISSIONER PRECINCT NUMBER 1

GOAL: Perform numerous varied roles and duties that oversee county activity to ensure that county operations run smoothly, and work to ensure that constituent concerns are consistently met.

OBJECTIVE: Make county government accessible by having a satellite office at the Eastside Annex.

COUNTY COMMISSIONER PRECINCT NUMBER 2

GOAL: See to fruition the full implementation of the Healthy Food Financing Initiative.

OBJECTIVE: Promote access to healthy food options in food deserts within our community. We know that addressing food insecurity and enhancing access to healthy foods will benefit our community long term as diseases such as heart disease, diabetes, and high blood pressure, can be attributed to poor diets. Addressing the root cause of these issues will help our community be healthier and also help reduce healthcare costs long term.

GOAL: See to fruition the use of allocated funds for an office devoted to providing resources to immigrants in our community.

OBJECTIVE: Ensure El Paso County has staff dedicated to provide resources to new Americans in our community by being a source of information, data, and aid as needed. As our community sees an influx of migrants and new members of our community, we should be ready to assist them in their transition to becoming members of our El Paso community.

GOAL: Maintain an open line of communication with engaged citizens and neighborhood associations within Precinct 2.

OBJECTIVE: Regularly attend neighborhood association meetings and relevant community meetings to engage and interact with the constituency of Precinct 2.

GOAL: Produce a quarterly newsletter and have monthly community meetings to keep the constituents of Precinct 2 informed regarding Commissioners Court meetings and actions.

OBJECTIVE: Ensure the community and citizenry have access to their elected representative for Precinct 2 on a regular basis outside of the courthouse.

GOAL: See to fruition the cross border study through the Economic Development Department.

OBJECTIVE: Providing accurate data about our community to potential economic drivers in our community is paramount. Collecting and having this data on hand to demonstrate to individuals and companies what our community has to offer is incredibly important in attracting business to El Paso County.

GOAL: See to fruition the establishment of a standing Binational Committee.

OBJECTIVE: Provide a standing forum for leaders in El Paso, Las Cruces, Ciudad Juarez, Texas, New Mexico, Chihuahua, the U.S. and Mexico, to have open discussions about projects and ideas that may impact or affect individuals, companies, nonprofits, and governmental bodies in our cross border communities. Maintaining open lines of communication and promoting relationship building would be of great benefit to our diverse and incredibly connected region.

GOAL: See to fruition the completed Historic Survey of Downtown El Paso.

OBJECTIVE: Maintaining and preserving our community's historic assets, especially in our growing downtown, is of great importance and value. The charm and uniqueness of our community, and the history that lives in the streets and buildings of downtown should not be lost for the sake of progress.

GOAL: Promote continued investment at Ascarate Park.

OBJECTIVE: Ascarate Park is an enormous asset to our Community, especially to Precinct 2 and the people of Precinct 2. The amenities and the golf course at Ascarate are unique and are a treasure to all who regularly utilize them. We should continue to promote investment at Ascarate so that it continues to be the County's premier park.

GOAL: Continue El Paso County's involvement on State and National boards and organizations.

OBJECTIVE: Our involvement with various boards and organizations ensures that we as a county elevate our collective voice in Texas and across the nation. We are able to network with pioneering local elected officials and learn about best practices being implemented in other counties across the country. Continue El Paso County's involvement on State and National boards and organizations.

GOAL: Ensure an accurate count in the 2020 Census and the appropriate investment of County funds.

OBJECTIVE: El Paso County has allocated \$320,000 for the 2020 census efforts. We are committed to working toward an accurate count in all of El Paso County to ensure we do not lose representation in the Texas House of Representatives, and receive all of the federal funding allocations we deserve as a community. Our community is undercounted, and we must work hard to have all members of our community counted to have accurate data and the resources we need distributed to us.

COUNTY COMMISSIONER PRECINCT NUMBER 3

GOAL: Ensure that the residents of Far East El Paso and the Mission Valley have a voice on the El Paso County Commissioners Court. Many areas located within Pct. 3 are traditionally rural, underserved and low-income, and face many infrastructure challenges, including not having access to safe water and wastewater connections, inadequate transportation infrastructure, and lack of community recreational spaces.

GOAL: Continually seek funds to improve and expand the water/wastewater and roadway infrastructure throughout Pct. 3, as well as to maintain, expand and establish new parks within the precinct.

COUNTY COMMISSIONER PRECINCT NUMBER 4

GOAL: Maintain Public Outreach and Accessibility, create policy to bridge communication with El Paso County and Fort Bliss.

OBJECTIVE: Hold regularly scheduled meetings and public events throughout Precinct 4 to gain feedback from constituents and update them on County business.

GOAL: Provide effective and responsive constituent service.

OBJECTIVE: Ensuring that constituents with issues or problems have access to County departments and personnel.

FINANCIAL TRENDS

County Judge and Commissioners

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
COMMISSIONER PRECINCT NO. 1			
PERSONNEL	\$431,665	\$531,328	\$530,789
OPERATING	\$0	\$13,853	\$11,000
COMMISSIONER PRECINCT NO. 1 TOTAL	\$431,665	\$545,181	\$541,789
COMMISSIONER PRECINCT NO. 2			
PERSONNEL	\$430,431	\$489,327	\$474,097
OPERATING	\$2,186	\$14,067	\$11,625
COMMISSIONER PRECINCT NO. 2 TOTAL	\$432,617	\$503,394	\$485,722
COMMISSIONER PRECINCT NO. 3			
PERSONNEL	\$401,046	\$491,811	\$491,223
OPERATING	\$14,680	\$13,424	\$11,178

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
COMMISSIONER PRECINCT NO. 3 TOTAL	\$415,725	\$505,235	\$502,401
COMMISSIONER PRECINCT NO. 4			
PERSONNEL	\$372,806	\$487,387	\$485,906
OPERATING	\$2,343	\$12,980	\$10,950
COMMISSIONER PRECINCT NO. 4 TOTAL	\$375,149	\$500,367	\$496,856
COUNTY JUDGE			
PERSONNEL	\$477,912	\$576,898	\$581,944
OPERATING	\$2,411	\$37,129	\$31,771
COUNTY JUDGE TOTAL	\$480,323	\$614,027	\$613,715
EXPENSES TOTAL	\$2,135,480	\$2,668,204	\$2,640,483

POSITION DETAIL

County Judge

Position Desc	FY2023	FY2024	FY2025
Count			
COUNTY JUDGE	1	1	1
EXCTV ADMNSTRV COORD	1	1	1
INTERN-TEMP	1	1	1
SR. POLICY ADVISOR	1	1	1
PUBLIC POLICY ANLYST	1	1	1
COUNT	5	5	5

Commissioner Precinct No. 1

Position Desc	FY2023	FY2024	FY2025
Count			
INTERN-TEMP	1	1	1
SR. POLICY ADVISOR	2	2	2
COUNTY COMMISSIONER	1	1	1
COUNT	4	4	4

Commissioner Precinct No. 2

Position Desc	FY2023	FY2024	FY2025
Count			
INTERN-TEMP	1	1	1
SR. POLICY ADVISOR	2	1	1
COUNTY COMMISSIONER	1	1	1
EXCTV ADMNSTRV COORD	0	1	1
COUNT	4	4	4

Commissioner Precinct No. 3

Position Desc	FY2023	FY2024	FY2025
Count			
INTERN-TEMP	1	1	1
EXCTV ADMNSTRV COORD	1	0	0
COUNTY COMMISSIONER	1	1	1
SR. POLICY ADVISOR	1	1	1
PUBLIC POLICY ANLYST	0	1	1
COUNT	4	4	4

Commissioner Precinct No. 4

Position Desc	FY2023	FY2024	FY2025
Count			
INTERN-TEMP	1	1	1
SR. POLICY ADVISOR	1	1	1
COUNTY COMMISSIONER	1	1	1
PUBLIC POLICY ANLYST	1	1	1
COUNT	4	4	4

COUNTY OPERATIONS

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.

KEY PERFORMANCE MEASURES

County Operations

Division	Department	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
Government Affairs	County Operations	Input	# of department legislative requests	31	30	

Division	Department	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
	County Operations	Output	# of County priorities	31	10	
	County Operations	Outcome	Dept. requests/county priorities passed into law	6	10	
Contracts						
	County Operations	Input	# of total active County contracts	19423	19000	39966
	County Operations	Output	# of Consolidated contracts	0	5	0
	County Operations	Outcome	Consolidate/Total	0	0.0003	0
Volunteer Services						
	County Operations	Input	# of County Volunteers	124	136	1164
	County Operations	Output	# of total volunteer hours	15550	17105	46005
	County Operations	Outcome	Average hours/volunteer	125.4032	125.7721	39.5232
Enterprise Justice						
	County Operations	Input	# of EJC meetings	11	22	28
	County Operations	Output	# of passed actions	37	66	97
	County Operations	Outcome	Passed actions/meetings	3.3636	3	3.4643
Communications						
	County Operations	Input	# of Social Media Posts	379	450	643
	County Operations	Output	# of Social Media followers	7410	8410	53383
	County Operations	Outcome	Increased followers/SM posts (new followers)	908	1000	3586

FINANCIAL TRENDS

County Operations

	FY23 ACTUALS		FY24 REVISED BUDGET		FY25 ADOPTED BUDGET	
	FY2023		FY2024		FY2025	
Expenses						
COUNTY OPERATIONS						
PERSONNEL	\$554,262		\$1,980,449		\$2,011,055	
OPERATING	\$73,621		\$24,489		\$14,223	
CAPITAL	\$0		-		\$0	
COUNTY OPERATIONS TOTAL	\$627,883		\$2,004,938		\$2,025,278	
VOLUNTEER						
PERSONNEL	\$0		-		\$0	
OPERATING	\$2,025		\$5,697		\$5,272	
CAPITAL	\$5,589		-		\$0	
VOLUNTEER TOTAL	\$7,614		\$5,697		\$5,272	
COMMUNICATIONS						
PERSONNEL	\$0		-		\$0	
OPERATING	\$81,016		\$75,796		\$73,141	
COMMUNICATIONS TOTAL	\$81,016		\$75,796		\$73,141	
EXPENSES TOTAL	\$716,513		\$2,086,431		\$2,103,691	

BUDGET HIGHLIGHTS

The County Operations and Communications budgets had adopted line item with changes +/- the \$50,000 and 10% variance threshold. The County Operations budget for fiscal year 2024 included the funds transferred related to the transfer of positions from other General Funded departments into County Operations. The Communications budget included a decrease to the Operations Expenses-General that resulted at the request of the department.

POSITION DETAIL

County Operations

Position Desc	FY2023	FY2024	FY2025
Count			
VOLUNTEER SERV COORD	1	1	1
WEB MEDIA DSGNR INT	1	1	1
ADMIN SPCLST INT	1	1	1
PURCH & GRANT COORD	0	3	3
EX. DIR. OF OPS.	1	1	1

Position Desc	FY2023	FY2024	FY2025
EXEC ASSISTANT	1	1	1
SR PROJECT MGR	1	1	1
BI-NATL AFFAIRS CRD	1	0	0
COMMUNICATIONS MGR	1	1	1
AV TECH INTERMEDIATE	1	0	0
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	0	1	1
COUNT	15	17	17



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 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, sixteen (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

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
DISTRICT CLERK			
PERSONNEL	\$6,066,008	\$6,752,672	\$6,817,467
OPERATING	\$492,733	\$752,436	\$724,882
CAPITAL	\$0	-	\$0
DISTRICT CLERK TOTAL	\$6,558,742	\$7,505,108	\$7,542,349
EXPENSES TOTAL	\$6,558,742	\$7,505,108	\$7,542,349

BUDGET HIGHLIGHTS

The District Clerk's budget has adopted line items with changes +/- the \$50,000 and 10% variance threshold due to salary and fringe budgets as projected by the salary analysis.

POSITION DETAIL

District Clerk

Position Desc	FY2023	FY2024	FY2025
Count			
COURT CLERK	15	15	15
CUST RELA SPCLST INT	4	4	4
ACCT SPECIALIST SR	1	1	1
JURY COORDINATOR	1	1	1

Position Desc	FY2023	FY2024	FY2025
DISTRICT CLERK	1	1	1
RECORDS DIST SPCLST	2	5	5
ADMIN SERVICES ASST	1	1	1
EXECUTIVE ASSISTANT	1	1	1
OFFICE ADM-SPRPT 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	29
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
COUNT	100	103	103

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DOMESTIC RELATIONS

MISSION STATEMENT

Through innovate 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 with the Texas Attorney General's Office

OBJECTIVE:

1. Increase in the disbursement of child support from the previous year from \$16,754,752 to \$18,300,000 in FY2022
2. 85% of child support payments in FY2022
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 FY2022.
4. Increase the caseload from 2,065 to 2,100 by the end of FY22
5. Have a Community Supervision caseload of 300 by the end of FY2022
6. Obtain Community Supervision disbursements of child support of \$1,300,000 for El Paso families by the end of FY2022

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

KEY PERFORMANCE MEASURES

Domestic Relations

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
DRO					
	Input	\$Child Support Collected	17019488		17028310

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
	Input	\$ Amount of Supervision Collection	1423760		1252504
	Output	# of Collection Activities	5820		18833
	Output	# Case Initiation/ Order Entry	184		114
	Output	# Case Transfer	2		1
	Output	# Case Closure	126		81
	Output	# Locate	95		56
	Output	# Review and Adjustment	714		639
	Output	# Enforcement	1438		1659
	Output	# AIW's	943		839
	Output	# After Court	90		84
	Output	# Successful Disposition	915		909
	Output	# of New ICSS Cases Opened	107		102
	Output	# Of ICSS Active Cases	2057		2044
	Output	#of ICSS Cases Closed	125		108
	Output	# of Community Supervision Cases	288		264
	Output	# of New Community Supervision Cases	7		9
	Output	# of Completed Community Supervision Activities	20963		18160
	Efficiency Measure	% Paying Average	90		84
	Efficiency Measure	% Service Rate	95		93
	Efficiency Measure	Revenue Generated from ICSS	316433.6		348718.49
	Efficiency Measure	% of Cases Opened Compared to % of Cases Closed	1.5		1.5
	Efficiency Measure	% of new Community Supervision Cases	0.0001		0.0001
	Efficiency Measure	% of Cases Paying	48		56
	Effectiveness Measure	Increase in Collection Measures from FY22 to FY23	5649		18833
	Effectiveness Measure	% Increase in new ICSS Cases	0.001		0.001
	Effectiveness Measure	% Increase in # of new Community Supervision Cases	0.0001		0.001
	Effectiveness Measure	% of Child Support Collected	90		85
	Outcomes	We came close to achieving our collections goal this year by collecting over \$17 million in child support for El Paso County Families. We also came close to achieving our case load total for ICSS with the delays in the courts and the new process of obtaining cases we are still having an increase in our ICSS caseload. We surpassed our measures of effectiveness measures.			

FISCAL YEAR ACCOMPLISHMENTS

- We have implemented the use of Parent Review Conferences to reach agreements on Access and Possession Orders as well as or Non-IV-D Child Support Cases. Thus saving the courts time.
- The level of online users has declined but we have had a significant increase in the number of in person users for the Law Library with over 25,000 users this year, this was over our project number for in person users of the Law Library.
- We collected over 17 million in child support this fiscal year.

FINANCIAL TRENDS

Domestic Relations Office

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
DOMESTIC RELATIONS			
PERSONNEL	\$2,431,512	\$2,822,518	\$2,813,361
OPERATING	\$60,643	\$69,809	\$56,410
DOMESTIC RELATIONS TOTAL	\$2,492,155	\$2,892,327	\$2,869,771
DR-ACCESS MATCH			
TRANSFERS OUT	\$6,850	\$7,046	\$7,050
DR-ACCESS MATCH TOTAL	\$6,850	\$7,046	\$7,050
LAW LIBRARY			
TRANSFERS OUT	\$51,483	\$64,447	\$0

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
	FY2023		FY2024	FY2025
LAW LIBRARY TOTAL	\$51,483		\$64,447	\$0
EXPENSES TOTAL	\$2,550,488		\$2,963,820	\$2,876,821

BUDGET HIGHLIGHTS

The Domestic Relations Department's budget had adopted line item with changes +/- the \$50,000 and 10% variance threshold based on the transfer out account being zeroed out to the Law Library Special Revenue Fund due to fund sustainability.

POSITION DETAIL

Domestic Relations Office

Position Desc	FY2023	FY2024	FY2025
Count			
DRO PRBTN OFFCR SPVR	1	1	1
DRO LGL ENGMNT OFFCR	0	2	2
DRO OPERATIONS MGR	1	0	0
OPERATIONS MGR	0	1	1
DRO PRBTN OFFCR SR	1	0	0
ADMIN SPCLST INT	6	6	6
TRIAL ATTORNEY	1	3	2
SOCIAL WKR (MASTERS)	3	3	3
PARA-LEGAL	1	2	2
CHLD SPPRT Cmpl OFFR	2	2	2
EXEC. DIRECTOR	1	1	1
SR. TRIAL ATTORNEY MGR	0	1	1
SOCIAL WKR (BACH)	1	1	1
DRO LGL ENGMNT SPRVR	0	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	2	1	1
SR. TRIAL ATTORNEY	1	0	0
COUNT	29	33	32

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 700 election workers and operating over 150 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 2024 by conducting voter registration drives. Attend minimum of 40 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 number of website hits and printed media appearances per fiscal year by no less than 15%.

FINANCIAL TRENDS

Elections

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
	FY2023		FY2024	FY2025
Expenses				
ELECTIONS				
PERSONNEL	\$1,592,354		\$1,805,169	\$1,766,241
OPERATING	\$225,497		\$4,826,898	\$4,974,657
CAPITAL	\$969		-	\$0
ELECTIONS TOTAL	\$1,818,821		\$6,632,067	\$6,740,898
EXPENSES TOTAL	\$1,818,821		\$6,632,067	\$6,740,898

BUDGET HIGHLIGHTS

The Elections budget had adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold based on the salary analysis to align salary and fringe budgets as approved as well as increases in Vehicle Ops Expense, Maint/Repair Auto and Maint/Repair Software.

POSITION DETAIL

Elections

Position Desc	FY2023	FY2024	FY2025
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

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 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.

FINANCIAL TRENDS

Facilities Management & Jail Maintenance

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
FACILITIES MANAGEMENT			
PERSONNEL	\$3,255,359	\$3,761,206	\$3,902,146
OPERATING	\$1,469,581	\$1,477,360	\$1,464,877
CAPITAL	\$26,752	\$0	\$0
FACILITIES MANAGEMENT TOTAL	\$4,751,692	\$5,238,566	\$5,367,023
FA-ANCILLIARY BLDG MAINTENANCE			
OPERATING	\$7,228	\$9,018	\$9,018
FA-ANCILLIARY BLDG MAINTENANCE TOTAL	\$7,228	\$9,018	\$9,018
FA-ASCARATE ANNEX MAINTENANCE			
OPERATING	\$47,578	\$46,010	\$46,010
FA-ASCARATE ANNEX MAINTENANCE TOTAL	\$47,578	\$46,010	\$46,010
FA-COMM CENTER MAINTENANCE			
PERSONNEL	\$0	-	\$0
OPERATING	\$12,746	\$14,340	\$19,160
CAPITAL	\$0	-	\$0
FA-COMM CENTER MAINTENANCE TOTAL	\$12,746	\$14,340	\$19,160
FA-MED EXAM MAINTENANCE			
OPERATING	\$65,257	\$71,700	\$56,062
CAPITAL	\$0	-	\$0
FA-MED EXAM MAINTENANCE TOTAL	\$65,257	\$71,700	\$56,062
FA-P HERRERA ANNEX MAINT			
OPERATING	\$29,524	\$26,422	\$26,422
FA-P HERRERA ANNEX MAINT TOTAL	\$29,524	\$26,422	\$26,422
FA-NE COURTHOUSE ANNEX MAINT			
OPERATING	\$35,552	\$33,627	\$33,627
FA-NE COURTHOUSE ANNEX MAINT TOTAL	\$35,552	\$33,627	\$33,627

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
FA-NORTHWEST ANNEX MAINTENANCE			
OPERATING	\$42,841	\$40,057	\$40,057
FA-NORTHWEST ANNEX MAINTENANCE TOTAL	\$42,841	\$40,057	\$40,057
FA-PARKING GARAGE OPERATIONS			
PERSONNEL	\$167,983	\$182,842	\$182,888
OPERATING	\$42,199	\$63,538	\$63,077
CAPITAL	\$0	-	\$0
FA-PARKING GARAGE OPERATIONS TOTAL	\$210,182	\$246,380	\$245,965
FA-YOUTH SERVICES CENTER			
OPERATING	\$65,662	\$59,952	\$53,657
FA-YOUTH SERVICES CENTER TOTAL	\$65,662	\$59,952	\$53,657
FA-YSLETA COURTHOUSE ANNEX			
OPERATING	\$83,875	\$79,076	\$79,076
FA-YSLETA COURTHOUSE ANNEX TOTAL	\$83,875	\$79,076	\$79,076
FA-EAST SIDE ANNEX			
OPERATING	\$52,579	\$50,055	\$57,168
FA-EAST SIDE ANNEX TOTAL	\$52,579	\$50,055	\$57,168
FA-SO DETEN MAINTENANCE			
PERSONNEL	\$919,145	\$1,091,616	\$1,055,538
OPERATING	\$416,849	\$507,937	\$494,370
FA-SO DETEN MAINTENANCE TOTAL	\$1,335,994	\$1,599,553	\$1,549,908
FA-SO HQ SUBSTATION MAINTENANC			
PERSONNEL	\$285,407	\$308,111	\$308,125
OPERATING	\$61,757	\$64,590	\$64,590
FA-SO HQ SUBSTATION MAINTENANC TOTAL	\$347,164	\$372,701	\$372,715
FA-SO JAIL ANNEX MAINTENANCE			
PERSONNEL	\$1,419,623	\$1,650,017	\$1,641,047
OPERATING	\$558,144	\$590,133	\$685,016
CAPITAL	\$5,621	-	\$0
FA-SO JAIL ANNEX MAINTENANCE TOTAL	\$1,983,388	\$2,240,150	\$2,326,063
FA-PARKING GARAGE ENHANCEMENT			
CAPITAL	\$27,506	\$137,431	\$65,000
FA-PARKING GARAGE ENHANCEMENT TOTAL	\$27,506	\$137,431	\$65,000
FA-DOWNTOWN ANNEX			
OPERATING	\$0	-	\$24,244
CAPITAL	\$0	-	\$0
FA-DOWNTOWN ANNEX TOTAL	\$0	-	\$24,244
FA-DOWNTOWN SQUARE			
OPERATING	\$0	-	\$125,000
CAPITAL	\$0	-	\$0
FA-DOWNTOWN SQUARE TOTAL	\$0	-	\$125,000
FA-PET WELLNESS CLINIC			
OPERATING	\$0	-	\$7,289
CAPITAL	\$0	-	\$0
FA-PET WELLNESS CLINIC TOTAL	\$0	-	\$7,289
EXPENSES TOTAL	\$9,098,768	\$10,265,038	\$10,503,464

BUDGET HIGHLIGHTS

The Facilities Department's budget had adopted line item with changes +/- the \$50,000 and 10% variance threshold based on the establishing of budget for the Downtown Square Building, and increasing Jail Maintenance based on increased work order activity.

POSITION DETAIL

Facilities Management

Position Desc	FY2023	FY2024	FY2025
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

Position Desc	FY2023	FY2024	FY2025
FACILITY SVCS MGR	1	1	1
FAC MNT MECHANIC	3	3	3
FACILITIES DIRECTOR	1	1	1
CUSTODIAN FOREMAN	1	0	0
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	0	1	1
FAC MNT MECH SR	1	1	1
GROUNDSKEEPER	4	4	4
COUNT	62	62	62

Parking Garage-Maint & Operations

Position Desc	FY2023	FY2024	FY2025
Count			
CASHIER-ATTNDNT	3	0	0
PARKING GARAGE MGR	1	1	1
CASHIER-ATTNDNT INT	0	3	3
COUNT	4	4	4

Facilities - Jail Annex Maintenance

Position Desc	FY2023	FY2024	FY2025
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	FY2023	FY2024	FY2025
Count			
FAC MNT MECHANIC	2	2	2
PW SPECL FAC MNT MGR	1	1	1
COUNT	3	3	3

Facilities - Detention Maintenance

Position Desc	FY2023	FY2024	FY2025
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

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 that 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 effort to maximize productivity and provide greater service.

GOALS AND OBJECTIVES

GOAL: Increase web pay utilization.

OBJECTIVE: Increase payments on cases referred to the FRD paid through the County. The intent is to provide additional services, reduce time spent by customers having to visit an office, and make it easier for customer to comply with their court obligation.

GOAL: Increase Kiosk utilization.

OBJECTIVE: Increase of payments on cases referred to the FRD paid through one of the three kiosks located within the county. The intent is to provide additional services, reduce time spent by customers having to visit an office, and make it easier for customer to comply with their court obligation.

GOAL: Increase number of FRD Status Hearings set.

OBJECTIVE: Increase of set Financial Recovery (FR) Status Hearings on non-probation cases of the number of Status hearings requested (Output). Through improving partnership with judiciary and raising awareness of non-compliance of court order due to outstanding fees.

FINANCIAL TRENDS

Financial Recovery

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
FINANCIAL RECOVERY			
PERSONNEL	\$1,450,102	\$1,672,171	\$1,735,966
OPERATING	\$25,878	\$92,902	\$83,726
FINANCIAL RECOVERY TOTAL	\$1,475,981	\$1,765,073	\$1,819,692
EXPENSES TOTAL	\$1,475,981	\$1,765,073	\$1,819,692

POSITION DETAIL

Financial Recovery

Position Desc	FY2023	FY2024	FY2025
Count			
FINANCL RCVRY DV MGR	1	1	1
ADMIN SERVICES MGR	1	1	1
FINANCIAL RCVRY SPEC	14	14	14
FNNCL RCVRY SPEC,INT	6	6	6
ADMIN SPCLST SENIOR	2	3	3
COUNT	24	25	25



FLEET OPERATIONS

MISSION STATEMENT

The Fleet Operations Department 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 to include fueling. The overall responsibility includes 807 County owned vehicles, 115 heavy construction equipment, 203 Parks ancillary equipment, 95 trailers, 50 Adult Probation State owned vehicles, 29 Rural Transit buses with 4 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.

KEY PERFORMANCE MEASURES

Fleet Operations

Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals	Division
Input	Budget \$ for vehicles and equipment purchase replacement	8851519	3000000	5372183	Contracted Vehicle and Equipment Maintenance
Output	# of new vehicles/equipment purchased	114	55	86	Contracted Vehicle and Equipment Maintenance
Efficiency Measure	Ratio \$ allocated for new fleet purchase vs. \$ actual purchases yearly	1	1	1	Contracted Vehicle and Equipment Maintenance
Effectiveness Measure	% addition	0.27	0.1	0.1	Contracted Vehicle and Equipment Maintenance
Outcomes	1. Fleet Department spent 100% of monies allocated to purchase and/or replace vehicles and equipment. 2.48 of 86 vehicles and major equipment is still pending delivery. Only about 50% of new vehicles for FY 24 have been delivered. The average procurement timeline is almost 8 months (237 days).				Contracted Vehicle and Equipment Maintenance
Input	# of mechanics = man-hours 2080 hrs.*18 FTE = 37,440 Total working hours at 70% = 26,208	17	19	18.05	Sheriff's Motor Pool
Output	# of working hours	25116	27664	26948	Sheriff's Motor Pool
	# of work orders created	4190	6000	4139	Sheriff's Motor Pool
	# of work orders completed	4158	6000	4139	Sheriff's Motor Pool
	# of work orders completed in-house	4034	5500	3895	Sheriff's Motor Pool
	# of work orders outsourced for completion	124	120	117	Sheriff's Motor Pool
Efficiency Measure	Utilization Rate: Hours spent per work order (# of man hours divided # work order completed)	6.32	4	6.7	Sheriff's Motor Pool
Effectiveness Measure	Fleet Availability Rate	0.93	0.9	0.92	Sheriff's Motor Pool
	% of work orders completed in-house vs outsources	0.97	0.8	0.97	Sheriff's Motor Pool

Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals	Division
Outcomes	1. 92% of all fleet vehicles and equipment were always available for use. 2. 97% of all repairs were completed in-house and only 3% outsourced.				Sheriff's Motor Pool
Input	Budget \$ for fuel	1682825	1631350	1375024	Fabens Motor Pool
Output	# gallons consumed by type: Gasoline & diesel	522124	459845	485296	Fabens Motor Pool
Efficiency Measure	% of fuel reduced compared to the previous fiscal year	8% (increase)	-0.05	-0.07	Fabens Motor Pool
Effectiveness Measure	% cost of (+ or -) fuel compared to the previous fiscal year	13% (increase)	-0.05	-0.18	Fabens Motor Pool
Outcomes	1. Countywide fuel consumption was reduced by 7%. 2. All County departments adhered to the County no idle policy.				Fabens Motor Pool
Input	# of staff working on inspections and registrations (Inspectors)	10	10	9	Parks Motor Pool
Output	# of vehicles inspected	645	752	781	Parks Motor Pool
	<html># of scheduled maintenance PM (Vehicles & Equipment) completed</html>	2092	2071	1178	Parks Motor Pool
	<html># of unscheduled maintenance (vehicles and equipment) completed</html>	2064	3502	2550	Parks Motor Pool
Efficiency Measure	% Scheduled PM vs. unscheduled maintenance. 50% of work order should be Scheduled Preventive Maintenance. (The higher, the better)	0.48	0.5	0.52	Parks Motor Pool
Effectiveness Measure	% unscheduled maintenance vs. scheduled maintenance PM. 50% of work order should be unscheduled maintenance. (The lower, the better)	0.52	0.5	0.48	Parks Motor Pool
Outcomes	1. Fleet Department spent 90% of monies allocated to purchase and/or replace vehicles and equipment by March 3, 2024 2. 96% of all safety recalls and vehicle inspections completed on time.				Parks Motor Pool

FISCAL YEAR ACCOMPLISHMENTS

- \$5,372,183 was funded from FY24 CIP, Grants, new hire positions and Operational budget for new and replacement vehicles and equipment.
- 96% of all vehicles and equipment Safety Recalls completed on time.
- Over 7.5 million miles driven and zero Countywide accidents due to improper or lack of maintenance and repairs.
- Provided critical maintenance, services, and repairs in-house to the County's public safety and public services departments, resulting in El Paso still being one of the safest Cities/ County in the US, amongst the cleanest and by far the best maintained golf course in the region.
- Reduced fuel consumption by 7% and overall expenditure by 18%.
- Eighty-Six (86) new vehicles and equipment were procured, while Sixty-Three (63) were disposed/ auction/ sold. There are upcoming additional auctions, and all efforts are taken to not grow the fleet unnecessarily.
- Reconditioned 38 aged Patrol vehicles resulting in extending their useful life another 3-5 years. This is an estimated 3.5 million dollars savings in new vehicle cost.
- Reconditioned and repurposed ten (10) vehicles to the DA Office, Constable Precinct 6, Community Services, Parks & Recreation and ITD departments saving the County about \$750K in new vehicle procurement cost.
- Procured six pre-owned heavy construction equipment for the PW Infrastructure Department. Buying these much needed and quality pre-owned items saved the County about \$413K in new equipment cost.
- Granted \$550K from the FY24 House Appropriations Committee for new vehicles and equipment in the PW Infrastructure depart to aid in the swift removal of illegally dumped waste and cleaning of the roadways and desert.
- Helped secured \$300K in CIP funding to complete the vehicle and equipment canopy at the Fabens Warehouse. This canopy will protect and extend the useful life of some of our most expensive vehicles

and open cab equipment in the County saving tens of millions of dollars over their useful in repair cost and new procurement cost.

- Over 4,100 maintenance and repair work orders completed resulting in a 92% fleet vehicles and equipment availability rate.

FINANCIAL TRENDS

Fleet Operations

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
FLEET OPERATIONS			
PERSONNEL	\$301,536	\$371,560	\$398,829
OPERATING	\$345,595	\$573,163	\$633,017
CAPITAL	\$161,014	\$220,000	\$220,000
FLEET OPERATIONS TOTAL	\$808,145	\$1,164,723	\$1,251,846
EXPENSES TOTAL	\$808,145	\$1,164,723	\$1,251,846

BUDGET HIGHLIGHTS

The Fleet Operations budget had adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold based on the salary analysis to align salary and fringe budgets as approved.

POSITION DETAIL

Fleet Operations

Position Desc	FY2023	FY2024	FY2025
Count			
FLEET OPS DIRECTOR	1	1	1
ADMIN SPCLST INT	1	0	0
FLEET MECHANIC SR	1	1	1
FLEET MECHANIC	1	1	1
ADMIN SPCLST SENIOR	0	1	1
COUNT	4	4	4



GENERAL AND ADMINISTRATIVE ACCOUNT

MISSION STATEMENT

This provide 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.

BUDGET HIGHLIGHTS

The General and Administrative Account's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold. Some of the funds budgeted under the General and Administrative Account are budgeted but are transferred out to various departments throughout the fiscal year. This allows the expenses to be reflected under the corresponding departments. The salary and fringe accounts under the General and Administrative Account had changes various budgetary changes based on anticipated expenses for retirement, health insurance, wage increases, Risk Pool Increase Premiums, and position related changes. Operating accounts included various budget changes as well. The Operating Equipment was increased to help cover any unexpected expenses that arise as department Operating Equipment Accounts were reduced to \$0.00 for all departments within the General Fund. The property insurance account was increased to cover the anticipated premiums based on new estimates provided. The travel account was reduced to help meet the overall expense budget reduction goal. The professional services legal, professional services external audit, Contracted Service, Contracted Services Central Appraisal District (CAD) account budgets were reduced or increased based on anticipated expenses for fiscal year 2025. The professional services medical jail account was increased based on anticipated expenses in both the Annex and Downtown detention centers. The Community Service Migrant Assistance account was reduced to help meet the overall budget reductions. The J&L Legal Settlement and Legal Contingency accounts were reduced based on prior year trends. The Operations Contingency account was increased (compared to the revised budget) to fund the operations contingency and the special projects approved. The Contingency Unforeseen Emergency account was reduced based on available fund balance. The Transfer Out Small CAP 1c GF account was reduced to help meet the overall budget reduction goal. The Transfer Out-Excess Sales Tax Distribution account was reduced based on projections. The Transfer Out Grant Match account was reduced based on anticipated grant match amounts needed.

FINANCIAL TRENDS

General And Administrative Account

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
		FY2023	FY2024	FY2025
Expenses				
GENERAL AND ADMINISTRATIVE				
PERSONNEL		\$2,769,482	\$10,246,754	\$13,579,926
OPERATING		\$7,758,328	\$44,864,696	\$42,725,749
CAPITAL		\$0	-	\$0
TRANSFERS OUT		\$20,102,218	\$23,310,894	\$14,080,841
GENERAL AND ADMINISTRATIVE TOTAL		\$30,630,028	\$78,422,344	\$70,386,516
EXPENSES TOTAL		\$30,630,028	\$78,422,344	\$70,386,516

POSITION DETAIL

General And Administrative Account

Position Desc	FY2023	FY2024	FY2025
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

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.

KEY PERFORMANCE MEASURES

Human Resources

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
HR	Input	# of county employees	2983		3200
	Output	# of employees trained	1530		3200
		# of County workforce promoted	286		2900
	Efficiency Measure	% of County workforce participating in mandatory training % of County workforce participating in mandatory training	0.96		0.98
	Input	# of county employees	2983		3200
	Output	# of employees hired	579		380
		# of separations prior to 6 months	76		80
		# of employees who separated	435		290
		# of positions assessed	100		85
		# resulting in reclassifications	16		60
	Efficiency Measure	Average # of days from classification action initiation to resolution	81.5		60
	Effectiveness Measure	% of classification requests completed within 15 business days	0.0125		0.05

BUDGET HIGHLIGHTS

The Human Resources budget had adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold based on the salary analysis to align salary and fringe budgets as approved as well as Employee Relations, OP-Training HR, Professional Services, and Contract Services.

FINANCIAL TRENDS

Human Resources

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
HUMAN RESOURCES			
PERSONNEL	\$2,830,975	\$3,307,737	\$3,357,916
OPERATING	\$370,695	\$711,620	\$707,180
CAPITAL	\$0	-	\$0
HUMAN RESOURCES TOTAL	\$3,201,670	\$4,019,357	\$4,065,096

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
HR-PROJECT FUTURE - EPWBA			
PERSONNEL	\$0	\$7,751	\$0
HR-PROJECT FUTURE - EPWBA TOTAL	\$0	\$7,751	\$0
HR-RISK MANAGEMENT			
PERSONNEL	\$149,791	\$161,165	\$161,163
OPERATING	\$1,679	\$2,500	\$2,000
HR-RISK MANAGEMENT TOTAL	\$151,470	\$163,665	\$163,163
HR-WTCSD ACCOUNT			
PERSONNEL	\$293,011	\$311,660	\$311,315
OPERATING	\$2,824	\$9,346	\$4,346
HR-WTCSD ACCOUNT TOTAL	\$295,835	\$321,006	\$315,661
EXPENSES TOTAL	\$3,648,974	\$4,511,779	\$4,543,920

POSITION DETAIL

Human Resources

Position Desc	FY2023	FY2024	FY2025
Count			
HR GENERALIST INT.	6	6	6
HR SPECIALIST	8	11	12
WKRS CMPNSTN SPLST	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 RLTNS + DVL P MGR	1	1	1
HR GENERALIST, SEN.	6	6	6
COUNT	33	36	37

Project Future Program

Position Desc	FY2023	FY2024
Count		
OFFICE ASSISTANT	13	13
COUNT	13	13

HR-Risk Pool

Position Desc	FY2023	FY2024	FY2025
Count			
WELLNESS COORDINATOR	1	1	1
HR SPECIALIST	1	1	1
COUNT	2	2	2

HR-West TX Comm Supervis & Corrections

Position Desc	FY2023	FY2024	FY2025
Count			
HR GENERALIST, SEN.	1	1	1
HR MANAGER	1	1	1
HR GENERALIST INT.	1	1	1
COUNT	3	3	3

INFORMATION TECHNOLOGY

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. Resolve 70% of support requests within 5 business days
2. Resolve 95% of support requests received

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

OBJECTIVE:

1. To maintain 98% or above uptime to resources.
2. To maintain a median below 60% utilization to the internet.

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

OBJECTIVE:

1. Ensure that 70% of project portfolios consists of strategic aligned projects
2. Complete at least 4 projects that are strategically aligned by September 30th 2024

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

OBJECTIVE:

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

INFORMATION TECHNOLOGY PUBLIC SAFETY

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.

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

OBJECTIVE:

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

FINANCIAL TRENDS

Information Technology Dept.

	FY23 ACTUALS		FY24 REVISED BUDGET		FY25 ADOPTED BUDGET	
		FY2023		FY2024		FY2025
Expenses						
ITD-PUBLIC SAFETY						
OPERATING		\$0		\$27,500		\$2,225,923
ITD-PUBLIC SAFETY TOTAL		\$0		\$27,500		\$2,225,923
INFORMATION TECHNOLOGY						
PERSONNEL		\$6,059,901		\$7,626,225		\$7,728,806
OPERATING		\$9,942,759		\$18,748,871		\$16,887,132
CAPITAL		\$0		-		\$0
INFORMATION TECHNOLOGY TOTAL		\$16,002,660		\$26,375,096		\$24,615,938
EXPENSES TOTAL		\$16,002,660		\$26,402,596		\$26,841,861

POSITION DETAIL

Information Technology Dept.

Position Desc	FY2023	FY2024	FY2025
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
NETWORK ADMNSTR SV	1	0	0
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 SPCLTST	2	2	2
IT SECURITY MGR	1	0	0
SOFTWARE SPCLST INT	2	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	0	1	1
NETWORK SPECIALIST INT	2	2	2
SOFTWARE DVLPR INT	2	2	2
SPPRT SVCS SPCST INT	1	1	1
DEPUTY CHIEF IO	1	0	0

Position Desc	FY2023	FY2024	FY2025
NETWORK SPCTLST SV	1	1	1
DATA ANALYST SUPVR	1	1	1
DIRECTOR OF INFOTECH	0	1	1
DATA ANALYST INT ITD	1	1	1
DEPUTY DIRECTOR ITD	0	1	1
CHIEF INFO. OFFICER	1	0	0
SYSTEM ADMNSTR	1	1	1
SPPRT TECHNICIAN INT	4	4	4
ENT. SOFTWARE SV	1	1	1
COUNT	64	64	64



PURCHASING

MISSION STATEMENT

To provide fast and efficient procurement services to El Paso County, while ensuring that all competitive bid processes are above reproach, and that no illicit business practices be allowed to taint the county's business dealings. The department will be fiscally responsible and assist in the control of waste and excessive spending. The department will work to gain efficiencies and streamline processes to make the best possible purchases to better serve El Paso County and its taxpayers. In doing this, the Purchasing Department will:

- Ensure that El Paso County adheres to all laws and State of Texas Purchasing Statutes, ethics statutes, and performs business in a manner that is above reproach and transparent to the constituents of the county.
- Deliver to El Paso County, and related governmental entities, the highest quality of procurement services in the most professional, efficient and fiscally responsible manner.
- Use all options available (co-operative purchases, Federal and State contracts, long-term bids, and bulk purchases) to best spend county funds.
- Develop long term strategies and alliances and create economies of scale to obtain greater purchasing power for El Paso County at a lower costs.
- Maintain high standards of efficiency and professionalism in the competitive bidding and competitive proposal processes to ensure that bids are open to all bidders and evaluated in a fair, unbiased manner.
- Create and foster inter-local and area cooperative agreements with state and local government entities in order to increase purchasing power and realize cost savings for the county and other agencies.

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

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
PURCHASING			
PERSONNEL	\$1,835,151	\$2,087,549	\$2,156,268

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
	FY2023		FY2024	FY2025
OPERATING	\$287,006		\$236,420	\$303,058
CAPITAL	\$0		\$38,000	-
PURCHASING TOTAL	\$2,122,157		\$2,361,969	\$2,459,326
PURCHASING-PRINT				
PERSONNEL	\$9,472		\$60,344	\$61,092
OPERATING	\$0		\$120,000	\$120,000
CAPITAL	\$11,529		-	\$0
PURCHASING-PRINT TOTAL	\$21,001		\$180,344	\$181,092
PURCHASING-MAILROOM				
PERSONNEL	\$9,418		\$66,074	\$66,435
OPERATING	\$0		\$30,000	\$30,000
PURCHASING-MAILROOM TOTAL	\$9,418		\$96,074	\$96,435
EXPENSES TOTAL	\$2,152,575		\$2,638,387	\$2,736,853

BUDGET HIGHLIGHTS

The Purchasing Department's budget had adopted line item with changes +/- the \$50,000 and 10% variance threshold based on the salary analysis to align salary and fringe budgets as approved.

POSITION DETAIL

Purchasing

Position Desc	FY2023	FY2024	FY2025
Count			
FORMAL BID BUYER SR	1	1	1
LOGISTICS MANAGER	1	0	0
PRCRMNT CRD ADM	1	1	1
PURCH & LOG WRHS MGR	0	1	1
PURCH & INV CTL CLK	5	5	5
ADMIN SPCLST INT	2	1	1
DATA FUNC ANLST INT	1	1	1
PRCHSNG AGENT	1	1	1
BUYER II	3	4	5
ASST CTY PRCHSNG AGT	1	1	1
BUYER	3	3	3
INV CNTRL SPCLST	3	4	4
PURCH & INV CTL CLK SR	0	1	1
BID TECH	1	2	2
ADMNSRVT COORD	0	1	1
COUNT	23	27	28

Purchasing Print Shop

Position Desc	FY2023	FY2024	FY2025
Count			
PURCH & INV CTL CLK	1	1	1
COUNT	1	1	1

Purchasing Mailroom

Position Desc	FY2023	FY2024	FY2025
Count			
PURCH & INV CTL CLK	1	0	0
PURCH & INV CTL CLK INT	0	1	1
COUNT	1	1	1

STRATEGIC DEVELOPMENT

MISSION STATEMENT

The Strategic Capital 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 Department 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 Department 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:

1. Develop, execute, and monitor the financial details of the County's first energy-grade audit program, aimed at making critical investments toward climate-conscience infrastructure throughout the County facilities, while also replacing and modernizing dated infrastructure throughout the Courthouse and other County facilities, while not increasing the County's total debt service.
2. Monitor the County's first Public Improvement District in the Tierra del Este planning area, aimed at promoting 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 Far East El Paso and Montana Vista communities.

GOAL: Provide sound fiscal management of long-term debt portfolio by facilitating the issuance of voter-approved debt issuances as well as tax-rate neutral debt issuances throughout the year to meet ongoing critical and essential public infrastructure needs.

OBJECTIVE:

1. If approved by voters, Facilitate the issuance of the 2025 Capital Improvement Bond, as well as other debt tools to provide efficient and long-term funding for a variety of needs including parks and recreation, event venue development, public safety, transportation, software technology and other facility needs.
2. Continue to actively monitor and check in with project managers for initiatives funded through previous debt issuances to ensure funds are spent down in accordance with all federal, state, and local rules, regulations, and policies.

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 General Obligation Bonds, Certificates of Obligation and Tax Anticipation Notes throughout the year, as needed.
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).
3. Monitor the spend down patterns of CIP funded projects and identify projects that require additional funding due to various pricing constraints or projects that may be closed out to facilitate the future reprogramming of funds for other critical needs, including those which are identified as emergency or unexpected requests throughout the fiscal year.

GOAL: Facilitate transparency and public accountability surrounding the County's use of debt to fund infrastructure needs throughout the community.

OBJECTIVE:

1. Facilitate collaboration and sharing of information between the financial departments, project management departments, elected and appointed leadership within the County, as well as the general public.
2. Hold community meetings throughout the public informing them of the plans related to any debt tools proposed for issuance by the Court, including describing the project and financial details through an organized presentation and website that inventories the information in an accessible manner.
3. Develop and launch a public-facing project management dashboard that provides residents with access to project-level information for initiatives funded through various County debt tools, including critical milestones associated with project development as well as financial spend-down.

FINANCIAL TRENDS

Strategic Development

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
	FY2023		FY2024	FY2025
Expenses				
STRATEGIC DEVELOPMENT				
PERSONNEL	\$0		-	\$0
OPERATING	\$887		\$8,020	\$750
STRATEGIC DEVELOPMENT TOTAL	\$887		\$8,020	\$750
EXPENSES TOTAL	\$887		\$8,020	\$750

POSITION DETAIL

Strategic Development

Position Desc	FY2025
Count	
EXECUTIVE ASSISTANT	1
DIR STRTGC DVLPMNT	1
CAPITAL PLAN PRJT MGR	1
SR RESEARCH ANALYST	1
COUNT	4



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 Motor Vehicle Sales Taxes, 6) Acting as a fiduciary and maintaining accountability of Tax Payer funds, and 7) Calculating and certifying the No New Revenue and Voter Approval Tax Rates for El Paso County, The County Hospital District, and eight other taxing entities within El Paso County.

FINANCIAL TRENDS

Tax Office

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
TAX ASSESSOR-COLLECTOR			
PERSONNEL	\$4,962,302	\$5,614,733	\$5,719,518
OPERATING	\$136,529	\$185,773	\$152,975
CAPITAL	\$0	-	\$0
TAX ASSESSOR-COLLECTOR TOTAL	\$5,098,831	\$5,800,506	\$5,872,493
EXPENSES TOTAL	\$5,098,831	\$5,800,506	\$5,872,493

POSITION DETAIL

Tax Office

Position Desc	FY2023	FY2024	FY2025
Count			
CUST RELA SPCLST INT	17	17	17
MTR VHC COMPLCE SPC	1	1	1
ACCT SPECIALIST SR	1	1	1
VIT/SIT ENFRMNT DIR	1	1	1
ADMIN SERVICES MGR	6	6	6
SUPPLY SVC SPCLST SR	1	1	1
ADMIN SPCLST INT	4	4	4
ACCNTNG SPCLST	4	4	4
CHIEF DEPUTY TAX A-C	1	1	1
INVESTIGATOR	4	4	4
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	1

Position Desc	FY2023	FY2024	FY2025
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	2
ADMIN SPCLST	1	1	1
OFFICE ASSISTANT	0	1	1
ACCOUNTANT-OFFC MGR	1	1	1
COUNT	77	78	78



A nighttime photograph of a cityscape, likely San Antonio, Texas, viewed from an elevated position. The foreground is dominated by the dark silhouette of a palm tree's fronds on the left side. The city below is illuminated with warm yellow and white lights, showing a mix of residential houses and larger commercial buildings. A semi-transparent, golden-brown horizontal band is overlaid across the middle of the image, containing the text "HEALTH AND WELFARE" in white, uppercase, serif font. Two horizontal dotted white lines are positioned above and below the text band.

HEALTH AND WELFARE

HEALTH AND WELFARE

DEPARTMENT	PAGE NO.
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ANIMAL WELFARE

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 of strays, injured, and dangerous animals in the unincorporated areas of El Paso County. Animal Welfare Officers also investigate reports of animal bites, cruelty, and nuisance complaints involving both domestic and non-domestic animals. Through their Pet Wellness Clinic, the department provides low-cost to no-cost veterinary care, supported by the Pet Wellness Veterinarian and Foreign Veterinary Residents, to help community pet owners.

GOALS AND OBJECTIVES

GOAL: To uphold current relationships and develop new while supporting the Animal Welfare mission and increase positive relationships in our community.

OBJECTIVE: To reduce animal intake to the City of El Paso Animal Services and establish a baseline for the Animal Welfare Department in FY2025.

GOAL: Bring awareness of animal welfare resources available in El Paso County by providing residents information.

OBJECTIVE: Increase the # of County residents using the clinic and licensing services in El Paso and establish a baseline for services provided in FY25.

BUDGET HIGHLIGHTS

The Animal Welfare budget had adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold based on the salary analysis to align salary and fringe budgets as approved as well as Ops Equipment and Veh Ops.

FINANCIAL TRENDS

Animal Welfare

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
		FY2023	FY2024
Expenses			
ANIMAL WELFARE			
PERSONNEL	\$1,078,065	\$1,247,975	\$1,290,648
OPERATING	\$334,747	\$515,073	\$442,378
CAPITAL	\$301	-	\$0
ANIMAL WELFARE TOTAL	\$1,413,113	\$1,763,048	\$1,733,026

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
ANIMAL WELFARE CLINIC			
PERSONNEL	\$0	-	\$0
OPERATING	\$51,569	\$513,914	\$229,900
CAPITAL	\$0	-	\$0
ANIMAL WELFARE CLINIC TOTAL	\$51,569	\$513,914	\$229,900
EXPENSES TOTAL	\$1,464,682	\$2,276,962	\$1,962,926

POSITION DETAIL

Animal Welfare

Position Desc	FY2023	FY2024	FY2025
Count			
ANML WLFR DIR	1	1	1
ADMIN SERVICES MGR	1	1	1
ANML WLFR OFFCR LEAD	2	2	2
CHIEF VETERINARIAN	0	1	1
ANML WLFR OFFCR CRTF	1	1	1
VETERINARIAN	1	0	0
CUST RELA SPCLST	1	1	1
ANML WLFR OFFCR	7	7	7
VETERINARY RESIDENT	2	2	2
COUNT	16	16	16



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)

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
		FY2023	FY2024	FY2025
Expenses				
GA-CHILD WELFARE				
PERSONNEL		\$0	-	\$0
OPERATING		\$6,316	\$40,000	\$40,000
GA-CHILD WELFARE TOTAL		\$6,316	\$40,000	\$40,000
EXPENSES TOTAL		\$6,316	\$40,000	\$40,000

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 the 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.

KEY PERFORMANCE MEASURES

Percent of total applications certified within the 3-business day period vs. total applications received during the quarter.

General Assistance

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
General Assistance					
	Input	Number of total rental/utility/mortgage applications received during the reporting period.	2355	2400	1767
	Output	Number of applications processed and certified for assistance within 3 business days of receiving the application.	2238	2400	1738
	Efficiency Measure	Percent of total applications certified within the 3 business day period vs. total applications received during the quarter. (Percent)	0.77	0.95	0.98
	Effectiveness Measure	Total number of households that received rent/utility/ mortgage assistance during the quarter.	1815	2280	1385
	Input	Number of community education presentations held during the reporting period.	9	12	23
	Output	Number of inquiries received that may lead to a referral as a result of the sessions held during this reporting period.	43	24	22
	Efficiency Measure	Percent of burial assistance referrals received as a result of the education sessions. (Percent)	0.75	100	0.96
	Effectiveness Measure	YTD ALL referrals funded by General Assistance program. (Percent)	100	100	100

FISCAL YEAR ACCOMPLISHMENTS

- General Assistance provided 1,373 households with emergency rent, utility assistance, and mortgage assistance in FY2024.
- General Assistance provided a total of \$836,485.65 in direct assistance for the El Paso County community.

FINANCIAL TRENDS

General Assistance

	FY23 ACTUALS		FY24 REVISED BUDGET		FY25 ADOPTED BUDGET	
		FY2023		FY2024		FY2025
Expenses						
GENERAL ASSISTANCE						
PERSONNEL		\$255,070		\$304,083		\$338,425
OPERATING		\$455,538		\$524,716		\$495,778
GENERAL ASSISTANCE TOTAL		\$710,607		\$828,799		\$834,203
EXPENSES TOTAL		\$710,607		\$828,799		\$834,203

POSITION DETAIL

General Assistance

Position Desc	FY2023	FY2024	FY2025
Count			
ELIGIBILITY OFFCR IN	1	2	2
ELIGIBILITY OFFCR	1	1	1
ADMIN SPCLST	1	1	1
ACCNTNG SPCLST SR	1	1	1
COUNT	4	5	5

MEDICAL EXAMINER

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 services 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 ABMDI examination per year
3. Establish fee schedule for courtroom testimony

GOAL: Foster a positive public image for the OME.

OBJECTIVE: Maintain cooperative measures with other government agencies, county entities, general public and educational institutions by attending at least 10 high school events and 6 physician academic outreach events per fiscal year.

KEY PERFORMANCE MEASURES

Medical Examiner

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
Medical Examiner	Input	Exam Cases			1900

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
	Input	FTE Totals*			692
	Output	# Autopsies			101
	Output	# Externals			467
	Efficiency Measure	%signed <60 days			15
	Efficiency Measure	%signed <90 days			11
	Efficiency Measure	%Released within 48h			6
	Efficiency Measure	Autopsy:External ratio (in percentage with respect to ratio)			25
	Efficiency Measure	Per doctor FTE average			1
	Input	Eligible investigators			4
	Output	Consults, current year			
	Output	Total scenes			1
	Efficiency Measure	>12 consults (1 for yes)			3
	Efficiency Measure	Investigators passing exam			100
	Input	# of physicians in academic efforts			1
	Output	# of high school presentations			2
	Output	# of lectures and events			2
	Efficiency Measure	Met outreach target (Qualitative Measure - 1 for yes)			1

FISCAL YEAR ACCOMPLISHMENTS

- FY23, NAME Accreditation - The National Association of Medical Examiners (NAME) issued a continuance of full accreditation for the Office of the Medical Examiner.
- Deputy Medical Examiner - Dr. Adam C. Gonzalez was hired in July of 2023 to fill the vacancy Dr. Juan U. Contin left upon retirement. Dr. Gonzalez is native to El Paso.

FINANCIAL TRENDS

Medical Examiner

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
		FY2023	FY2024	FY2025
Expenses				
MEDICAL EXAMINER				
PERSONNEL		\$2,689,337	\$3,209,576	\$3,284,778
OPERATING		\$432,550	\$614,395	\$577,318
CAPITAL		\$7,210	-	\$0
MEDICAL EXAMINER TOTAL		\$3,129,097	\$3,823,971	\$3,862,096
EXPENSES TOTAL		\$3,129,097	\$3,823,971	\$3,862,096

POSITION DETAIL

Medical Examiner

Position Desc	FY2023	FY2024	FY2025
Count			
DPTY CHIEF INVTGR ME	1	1	1
ADMIN SPLCLST INT	2	2	2
MORGUE ATTENDENT INT	1	1	1
DEPUTY MED. EXMNR II	1	1	1
INVESTIGATOR - (ME)	10	10	10
MORGUE ATTENDANT	2	3	3
MORGUE MANAGER	1	1	1
CHIEF MEDICAL EXMNR	1	1	1
ADMIN SPLCLST	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	25	26	26

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.

GOALS AND OBJECTIVES

GOAL: To provide the highest quality of training that accentuates the growth and development of every Law Enforcement, Detention and Civilian Personnel.

OBJECTIVE: To provide the best training and education to law enforcement/corrections and civilian personnel.

FINANCIAL TRENDS

Mental Health

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
	FY2023		FY2024	FY2025
Expenses				
MENTAL HEALTH				
OPERATING	\$2,307,698		\$2,356,315	\$2,356,315
MENTAL HEALTH TOTAL	\$2,307,698		\$2,356,315	\$2,356,315
EXPENSES TOTAL	\$2,307,698		\$2,356,315	\$2,356,315

NUTRITION ADMINISTRATION

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 DESCRIPTION AND RESPONSIBILITIES

The City-County Nutrition Program operates on grant revenue received from three (3) different funders who are funded by the Texas Department of Health and Human Services, in accordance with the Older American Act, two (2) health insurance Managed Care Organizations, 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 2600 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.

FISCAL YEAR ACCOMPLISHMENTS

- In collaboration with Public Policy Research Institute (PPRI) Texas A&M University, the nutrition program received notification of award for Innovation in Nutrition Programs and Services - 2023 Replication grant. With the funds from this grant, \$17K, for 3 years, to be used at two County Congregate sites, Canutillo and Fabens, the nutrition staff will develop and implement innovative ideas at both centers to improve the overall dining

experiences for the senior participants. The grant goals are to increase participation, improve customer satisfaction and increase donations. Effective FY23 - FY26.

-
- Fabens and Canutillo Community Centers opened during the hot summers' months, Monday - Sunday, 9 am - 6 pm, as cooling centers to help the surrounding community residents get some relief from the triple digit heat. The centers remained open while offering water, snacks and much entertainment for children with the availability of board games.
- Two (2) big screen TVs (82") were purchased for both Fabens and Canutillo Community Centers. The senior population attending those centers enjoy watching the news and other entertainment on TV.
- Skee ball & Packman games were also purchased for Fabens and Canutillo Community Centers as a means for physical activity for the senior population attending those centers - hand/eye coordination.
- Increased overall center participation.
- Congregate & Home Delivered meal waste stayed more than 50% below the threshold.

BUDGET HIGHLIGHTS

The Nutrition budget had adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold to meet to cover the increase needed for the grant match as there may be an increase to the cost of each meal.

FINANCIAL TRENDS

Nutrition

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
NUTRITION ADMINISTRATION			
PERSONNEL	\$701,368	\$815,923	\$816,536
OPERATING	\$32,992	\$45,690	\$26,903
CAPITAL	\$0	-	\$0
NUTRITION ADMINISTRATION TOTAL	\$734,361	\$861,613	\$843,439
NUTRITION MATCH	\$0	\$200,000	\$235,735
EXPENSES TOTAL	\$734,361	\$1,061,613	\$1,079,174

POSITION DETAIL

Nutrition

Position Desc	FY2023	FY2024	FY2025
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 deliver high quality, data driven public health services to our citizens, through a set of public health programs staffed by highly qualified public health professionals practicing in a goal oriented, fiscally responsible department and 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.

FINANCIAL TRENDS

Public Health Services

	FY23 ACTUALS	FY24 REVISED BUDGET		FY25 ADOPTED BUDGET
		FY2023	FY2024	FY2025
Expenses				
MAIN ACCOUNT/BUDGETED				
OPERATING		\$0	\$952,265	\$1,974,759
MAIN ACCOUNT/BUDGETED TOTAL		\$0	\$952,265	\$1,974,759
EXPENSES TOTAL		\$0	\$952,265	\$1,974,759



REENTRY SUPPORT SERVICES

MISSION STATEMENT

To build trust, adapt to an evolving community and provide a safe and healthy quality of life to El Paso County families.

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.

GOALS AND OBJECTIVES

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

OBJECTIVE: 1. Provide Reentry supportive services through care management (CM) services. 2. Ensure linkage to appropriate services to clients within the first year of release from incarceration/detention.

GOAL: Improve communication and advocate among those involved in the client's care and/or family's care to ensure the client/family's goals are achieved.

OBJECTIVE: Identify gaps in service and identify provider partners who can address those gaps through referrals for services and collaborative efforts.

GOAL: Provide programming, activities, and support within 3 Reentry pods in the jail and in the community with community partner collaboration.

OBJECTIVE: Evaluate client to identify needs and level of care options available to them during incarceration and in the community.

FINANCIAL TRENDS

Re-Entry Support Services

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
	FY2023		FY2024	FY2025
Expenses				
RE-ENTRY SUPPORT SERVICES				
PERSONNEL	\$464,483		\$656,611	\$685,484
OPERATING	\$25,333		\$59,001	\$28,000
TRANSFERS OUT	\$0		-	\$0
RE-ENTRY SUPPORT SERVICES TOTAL	\$489,816		\$715,612	\$713,484
EXPENSES TOTAL	\$489,816		\$715,612	\$713,484

BUDGET HIGHLIGHTS

The Reentry Support Services budget had adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold based on the salary analysis to align salary budget as approved.

POSITION DETAIL

Re-Entry Support Services

Position Desc	FY2023	FY2024	FY2025
Count			
CMT RSRC CD(HM/RTRY)	5	6	6
CMT RSRC PROGRAM CD	1	1	1
CMMTY SCVS PROG. MGR	1	0	0
CJC MANAGER	0	1	1
COUNT	7	8	8



VETERANS ASSISTANCE

MISSION STATEMENT

To assist, advocate and provide quality services to veterans and their families.

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.

GOALS AND OBJECTIVES

GOAL: Assist eligible veterans, surviving spouses and dependents to receive all earned benefits through the Veterans Affairs claims system.

OBJECTIVE: Provide claims benefit assistance to 150 veterans, surviving spouses, and dependents.

GOAL: Expand services in El Paso County to meet the evolving needs of generations of veterans and their families.

OBJECTIVE: Provide emergency financial assistance to 320 veterans, active duty service members, dependents and surviving spouses.

FINANCIAL TRENDS

Veterans Assistance

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
		FY2023	FY2024	FY2025
Expenses				
VETERANS ASSISTANCE				
PERSONNEL		\$180,714	\$253,040	\$251,658
OPERATING		\$31,746	\$118,455	\$128,724
CAPITAL		\$0	-	\$0
VETERANS ASSISTANCE TOTAL		\$212,459	\$371,495	\$380,382
EXPENSES TOTAL		\$212,459	\$371,495	\$380,382

POSITION DETAIL

Veterans Assistance

Position Desc	FY2023	FY2024	FY2025
Count			
VA PROGRAM MANAGER	1	1	1
VA SPECIALIST	2	2	2
COUNT	3	3	3



A nighttime photograph of a city skyline, likely San Antonio, Texas, viewed from an elevated position. The foreground is dominated by the dark silhouette of a palm tree's fronds on the left side. The city lights are visible in the middle ground, with a prominent yellowish-gold glow from the buildings. The sky is a deep, clear blue. A horizontal dotted white line is positioned above the text, and another dotted white line is positioned below it, both spanning the width of the image.

PUBLIC SAFETY

PUBLIC SAFETY

DEPARTMENT	PAGE NO.
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Constables Precincts (7)	186
Emergency Management	190
Juvenile Probation Department	191
Sheriff	203
West Texas Community Service Corrections Department	212

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.

GOALS AND OBJECTIVES

GOAL: To provide the best possible pre-hospital emergency care, through rapid emergency transportation services to people in need and through high standards of care and service.

OBJECTIVE: To maintain strategic placement of stations within the five major divisions of the Lower and Upper Valley of the County; to keep response times at an average of 7.35 minutes for Upper Valley and 10 minutes for Lower Valley; to keep cost per calls at a maximum of \$53.

FINANCIAL TRENDS

Ambulance Services

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
		FY2023	FY2024	FY2025
Expenses				
AMBULANCE				
OPERATING		\$407,052	\$407,052	\$407,052
AMBULANCE TOTAL		\$407,052	\$407,052	\$407,052
EXPENSES TOTAL		\$407,052	\$407,052	\$407,052

CONSTABLE PRECINCTS (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, to include 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 their precincts. These include traffic law enforcement, special event monitoring, efforts aimed 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.

In addition to their judicial and statutory responsibilities, the Constable and their deputies perform various unique law enforcement activities in the various precincts of El Paso County based on Article 2.13 of the Texas Code of Criminal Procedure. These activities include traffic law enforcement, special event monitoring, narcotic interdiction, involvement with youth programs, and a variety of other law enforcement functions.

GOALS AND OBJECTIVES

CONSTABLE PRECINCT 1

GOALS:

1. To execute civil/ criminal process and other court documents issued to the department in a timely manner.
2. To maintain public safety and ensure the reduction of crime.
3. To continue to work with the Justice of the Peace to maintain and improve security and safety within the court offices.

OBJECTIVES:

1. To promote law enforcement programs and events that involve community participation.
2. To enhance the development and growth of deputy constables and staff.
3. To take a leadership role in improving constable- related resources and perform our duties in an effective and utmost courteous manner, while serving the community with integrity, pride and professionalism.

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 cost.
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 4

GOALS:

1. Working in collaboration with the Justice of the Peace #4, to ensure an efficient and dedicated service for civil processes.
2. Maintaining good working relationships with other local, state, and federal agencies to ensure public safety and the reduction of crime.
3. Continue the development of highly skilled, diverse, and dynamic employees for the betterment of the community.
4. Maintain public order and safety, enforce the law, and prevent, detect, and investigate criminal activities.

OBJECTIVES:

1. Continuously providing professionalism and dedication to the public as we serve with intent and great purpose. Our Office will continue to provide respectable services to the community in accordance with law.

CONSTABLE PRECINCT 5

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.

OBJECTIVE:

1. Reducing the number of subservices needed for FED citations to cut down cost.

CONSTABLE PRECINCT 6

GOALS:

1. To provide Timely and efficient service for all civil process issued by the Justice of the Peace Pct. 6 place 1 and Justice of the Peace Pct. 6 place 2 and any other civil process received in our office for service.
2. Maintain a friendly and safe environment for court staff and civilians at both courts when court sessions are in progress
3. Continue to attempt and execute any outstanding warrant by either arrest or by collecting payment for the fines.
4. To maintain public safety and ensure the reduction of crime.

OBJECTIVES:

1. Maintain a high level of professionalism within our personnel to include continuous guidance and training.
2. Continue to monitor and assess the daily operational activity of our agency with all civil process, warrant activity and court security.
3. Continuously monitor and improve interpersonal skills within our personnel to maintain a positive relationship between our agency and the public.

- 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.

CONSTABLE PRECINCT 7

GOAL: To ensure the safety and security to our court, his staff and the public of which 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 to 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:

- Working towards execution of civil orders in the safest and timely manner helps to cut down cost and shows dedication to the public.
- Providing professional court security helps insure a safe environment for the court staff and the public.

KEY PERFORMANCE MEASURES

Constable Precincts (7)

Division	Measure Type	Key Performance Measure	2023 Actuals	2022 Actuals	2024 Target	2024 Totals
Constable Office Precinct #2						
	Output	Writs of Possession	160			175
	Output	FEDs	806			847
	Output	FED Subservices	282			310
	Output	Debt Claims	301			8
	Output	Small Claims	114			138
	Output	Misc / Out of Town	34			29
	Output	Truancy	532			402
	Output	Juvenile Traffic Trials	18			16
	Output	Warrants				1
	Output	Traffic Stops (includes Affidavits, Distro and Warnings)	0			7
	Output	Criminal Cases	1 Case/ 6 hr			1 Case/ 4 hr
	Output	Accidents	6 hr 40 min			4hrs 45min
	Output	Court Security Sessions	196			162
	Output	Administrative Duties	1440 hrs / Sgt.			1440 hrs/ Sgt.
	Output	Training	91hrs			92 hrs 50min
	Output	Assisting outside agencies	40hrs 45min			13 hrs 15min
	Output	Deputy Flag Down Assists	12hrs 20 min			4 hrs 50 min
	Output	Community Events	129hrs 30min			70 hrs
	Output	Community Assists	17hrs 30min			6 hrs
	Output	Clerical Duties	1920 hrs			1920 hrs
	Output	Addressing Citizen Complains/Concerns	1920 hrs			1920 hrs
	Output	Equipment Maintenance	192 hrs 30min			200hrs
	Efficiency Measure	Total price of postal for subservices	155.1			167.86
	Quality & Effectiveness Measure	% of FED subservice	Average 34.75%			0.36

FINANCIAL TRENDS

Constable Precincts (7)

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
CONSTABLE PRECINCT 1			
PERSONNEL	\$658,901	\$711,647	\$707,127
OPERATING	\$55,864	\$51,641	\$33,015
CAPITAL	\$0	-	\$0
CONSTABLE PRECINCT 1 TOTAL	\$714,765	\$763,288	\$740,142
CONSTABLE PRECINCT 2			
PERSONNEL	\$444,723	\$534,926	\$537,254
OPERATING	\$23,612	\$25,070	\$22,862
CONSTABLE PRECINCT 2 TOTAL	\$468,335	\$559,996	\$560,116
CONSTABLE PRECINCT 3			
PERSONNEL	\$529,203	\$602,323	\$608,195
OPERATING	\$32,482	\$26,230	\$24,293
CONSTABLE PRECINCT 3 TOTAL	\$561,685	\$628,553	\$632,488
CONSTABLE PRECINCT 4			
PERSONNEL	\$575,957	\$677,615	\$626,388
OPERATING	\$45,492	\$47,163	\$30,518
CAPITAL	\$0	-	\$0
CONSTABLE PRECINCT 4 TOTAL	\$621,448	\$724,778	\$656,906
CONSTABLE PRECINCT 5			
PERSONNEL	\$477,341	\$547,960	\$533,036
OPERATING	\$23,115	\$25,950	\$23,976
CAPITAL	\$0	-	\$0
CONSTABLE PRECINCT 5 TOTAL	\$500,456	\$573,910	\$557,012
CONSTABLE PRECINCT 6			
PERSONNEL	\$805,713	\$945,076	\$949,237
OPERATING	\$56,720	\$52,686	\$43,485
CAPITAL	\$0	-	\$0
CONSTABLE PRECINCT 6 TOTAL	\$862,433	\$997,762	\$992,722
CONSTABLE PRECINCT 7			
PERSONNEL	\$509,444	\$575,617	\$599,217
OPERATING	\$16,793	\$27,098	\$15,400
CONSTABLE PRECINCT 7 TOTAL	\$526,237	\$602,715	\$614,617
EXPENSES TOTAL	\$4,255,359	\$4,851,002	\$4,754,003

BUDGET HIGHLIGHTS

The Constable Precinct 4 budget had adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold in the Salary Temp position due to the expiration of a temporary Deputy Constable position.

POSITION DETAIL

Constable Precincts (7)

Position Desc	FY2023	FY2024	FY2025
Count			
DEPUTY CONSTABLE	18	19	29
ADMIN SPCLST INT	6	6	9
SGT DEPUTY CONSTABLE	7	7	7
ADMIN SPCLST SENIOR	1	1	1
CONSTABLE	7	7	7
COUNT	39	40	53

EMERGENCY MANAGEMENT

MISSION STATEMENT

The mission of the El Paso Office of Emergency Management is to cultivate a resilient community through collaborative partnerships to prevent, prepare, mitigate, respond and recover from large-scale emergencies and disasters.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Per Texas Emergency Management Statute, Chapter 418, 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

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
		FY2023	FY2024	FY2025
Expenses				
HW-EMERGENCY MANAGEMENT				
OPERATING		\$548,854	\$180,038	\$188,222
HW-EMERGENCY MANAGEMENT TOTAL		\$548,854	\$180,038	\$188,222
EXPENSES TOTAL		\$548,854	\$180,038	\$188,222

BUDGET HIGHLIGHTS

The Emergency Management's budget had adopted line item with changes +/- the \$50,000 and 10% variance threshold. The budget for fiscal year 2023 included the payment to the contract for multiple prior years that had accumulated as The County had not been charged for the services provided. Fiscal Year 2024 has been reduced to what the cost is expected to be per year.

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 to address 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: The El Paso County Detention Center will influence positive client behavior in a manner that is operationally efficient.

OBJECTIVE:

1. Client Support: FY 2023 will see a 5% decrease in Abuse, Neglect, Exploitation (ANE) reports.
2. Behavior Management: FY 2023 will see a 5% decrease in maladaptive behavior (i.e. assaults).
3. Operational Effectiveness: FY 2023 will decrease overtime (OT) average by 10%.

JPD Probation

GOAL: To decrease the probationary period for low risk offenders to less than 6 months.

OBJECTIVE: Level 3 probation will coordinate services for at least 75% of youth within the first 30 days of disposition.

GOAL: At least 70% Youth on Home Detention will complete the program successfully.

OBJECTIVE: No more than 30% of youth on Home Detention will be detained on technical violations.

GOAL: The CIP unit will increase its community service projects by 10%.

OBJECTIVE: Increase Community Service Learning projects by 10% in FY 2023.

JPD Special Programs

GOAL: The Juvenile Drug Court program will achieve an 80% completion rate for FY 2023.

OBJECTIVE:

1. Juvenile Drug Court will have an average recidivism rate of 5% for FY 2023.

2. Juvenile Drug Court will reduce the modification rate to 5% for FY 2023.

GOAL: The Special Needs Diversionary Program will achieve an 80% completion rate for FY 2023.

OBJECTIVE:

1. To reduce the recidivism rate to 20% for FY 2023.

2. To reduce the modification rate to 5% for FY 2023.

GOAL: The ISP program will achieve an 80% completion rate for FY 2023.

OBJECTIVE: The ISP program will achieve a 5% recidivism rate in FY 2023.

GOAL: 85% of youth will complete sex offender treatments in FY 2023.

OBJECTIVE:

1. To achieve an 80% program completion rate.

2. 10% or less modification rate

GOAL: The SHOCAP Program will achieve a 75% completion rate for FY 2023.

OBJECTIVE:

1. To achieve a 70% court compliance rate (modifications).

2. To maintain a recidivism rate below 5%.

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 deferred prosecution unit will divert youth from formal probation through supervision and service coordination.

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 Committee will divert youth from formal probation.

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 within 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: 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 to treatment needs and recommended dosage.

JPD Challenge Academy

GOAL: The Challenge Academy is a paramilitary style, residential, substance abuse treatment program that will reduce recidivism among high risk youth through evidenced based practices and behavior modification.

OBJECTIVE:

1. Client Support: FY 2022 will see a 5% decrease in Abuse, Neglect, Exploitation (ANE) reports.
2. Behavior Management: FY 2022 will see a 5% decrease in maladaptive behavior (Youth and Youth Assault).
3. Operational Effectiveness: FY 2022 will decrease overtime (OT) average by 10%.
4. Positive Youth Development: FY 2022 seven youth will receive their welding certificate.

KEY PERFORMANCE MEASURES

Juvenile Probation Department

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
Aftercare					
	Inputs	# of Probationary JPO's	0	0	0
	Inputs	# of Non-probationary Case managers	2	2	1

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
	Inputs	# of Probationary Case managers	1	1	1
	Inputs	Youth (FY 2023)	14		
	Inputs	Youth (FY 2024)		20	12
	Output	Case management (youth served)	28		29
	Output	# of Youth in Placement	23	15	24
	Output	# of youth new enrollment in Placement	14	12	12
	Efficiency	Average caseload per JPO	14	7	15
	Quality & Effectiveness Measure	Community protection (recidivism)	0	0.05	0
	Quality & Effectiveness Measure	Court compliance (modifications)	0.34	0.25	0.4
	Quality & Effectiveness Measure	Placement completion (successful)	0.67	0.85	0.68
	Quality & Effectiveness Measure	Program completion	0.57	0.85	0.5
	Inputs	# of Non-probationary JPO's	2	2	2
Assessment and Intake: Research Assessments, Indigency Assessments, Supervision Guidelines					
	Input	Supervision guideline reports	13875	13000	14774
	Output	# of Research Assessments and Supervision Guideline reports provided to the judiciary	13875	13000	14774
	Efficiency Measure	Percent breakdown of known risk levels in jail	0.72	<html>3=70%</html>	0.72
	Effectiveness Measure	Smaller # of lower risk levels remain at jail	0.28	≤2=30%	0.28
	Input	Research Assessments	13875	13000	14774
Challenge Academy					
	Inputs	Vacancies	27	0	25
	Inputs	Youth admitted	56	30	15
	Output	Reports of ANE	0	0	0
	Output	Youth on youth assaults	10	1	12
	Output	Physical restraints	34	2	37
	Output	Disciplinary reports	455	25	170
	Output	Disciplinary seclusions	76	3	41
	Output	GED obtained	11	15	1
	Output	Cadets receiving welding certification	11	7	0
	Efficiency Measure	Overtime expenditures	83099	80000	36735.3
	Quality & Effectiveness Measure	% of youth receiving education services	1	1	1
	Quality & Effectiveness Measure	% of youth on youth assaults	10	3	12
	Quality & Effectiveness Measure	% of physical restraints	34	30	37
	Quality & Effectiveness Measure	% of disciplinary reports	455	500	170
	Quality & Effectiveness Measure	% of disciplinary seclusions	76	75	41
	Quality & Effectiveness Measure	% GED obtained	11	10	1
	Quality & Effectiveness Measure	% Cadets receiving welding certification	11	7	0
	Quality & Effectiveness Measure	Challenge Academy completion rate	1	1	1
	Inputs	# of probationary staff	27	7	23
Challenge Aftercare					
	Inputs	# of Probationary JPO's	0	0	0
	Inputs	# of Non-probationary Case managers	0	0	0
	Inputs	# of Probationary Case managers	0		0
	Inputs	Youth (FY 2023)	12		
	Inputs	Youth (FY 2024)			12
	Output	Case management (youth served)	35	30	34
	Output	# of Youth in Placement	35	30	23
	Output	# of New enrollment in placement		20	13
	Efficiency	Average caseload per JPO	17.5	0.15	7
	Quality & Effectiveness Measure	Community protection (recidivism)	0.06	0.05	0.06
	Quality & Effectiveness Measure	Court compliance (modifications)	0.087	0.1	0.0882
	Quality & Effectiveness Measure	Placement completion (successful)	0.5366	0.75	0.57
	Quality & Effectiveness Measure	Program completion	0.54	0.6	0.45

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
	Inputs	# of Non-probationary JPO's	2	2	2
Clinical Services					
	Input	Parent/Guardian served	82	100	46
	Input	Assessment Clinician	1	1	1
	OUTPUTS	# of BHAs/SBHAs Completed	67	115	46
	Efficiency Measure	% of BHAs/SBHAs completed within 15 days	0.51	0.95	0.35
	Effectiveness Measure	% of recommendations followed	0.75	0.95	0.62
	Input	Assessment Clinician	1	1	1
	Input	Clinical Therapist	2	2	1
	Input	Counselor	3	6	5
	Input	LCDC	N/A	1	0
	Output	# of referrals for MSEs	387	350	353
	Output	# of MSEs completed	381	350	342
	Output	% of MSEs completed within 2 days of referral	1	1	0.96
	Output	# of MSEs resulting in acute inpatient care.	2	5	2
	Efficiency Measure	95% of MSEs will be completed within 48 hrs of referral.	0.94	0.95	0.91
	Effectiveness Measure	95% of MSEs will not result in acute inpatient care	0.98	0.95	0.99
	INPUTS	Clinical Therapist	2	2	1
	INPUTS	Counselor	3	6	5
	INPUTS	LCDC	N/A	1	0
	OUTPUTS	# of residential individual scheduled	604	600	506
	OUTPUTS	# of residential individual tx hrs completed	589	600	396.25
	OUTPUTS	# of residential family sessions scheduled	298	300	276
	OUTPUTS	# of residential family Tx hrs. completed	232	300	245.5
	OUTPUTS	# of CDE group hrs. scheduled	495	400	400
	OUTPUTS	# of CDE group hrs. completed	456	400	252.25
	OUTPUTS	# of CDC group hrs. scheduled	158	150	150
	OUTPUTS	# of CDC group hrs. completed	214	150	111.5
	OUTPUTS	# of individual sex offender treatment sessions scheduled	373	350	315
	OUTPUTS	# of individual sex offender treatment hrs. completed	363	350	319
	OUTPUTS	# of sex offender family sessions scheduled	171	150	146
	OUTPUTS	# of sex offender family sessions completed	173	150	116
	OUTPUTS	# of sex offender group hrs. scheduled	48	50	30
	OUTPUTS	# of sex offender group hrs. completed	47	50	27
	OUTPUTS	# of parenting group hrs. completed	87	100	49
	Efficiency Measure	% of files in compliance with standards-Audit Score	0.48	0.95	0.49
	Efficiency Measure	% of ind. & fam. services completed as scheduled.	0.94	0.95	0.8325
	Input	Youth Served	260	200	192
Community Improvement Program (CIP)					
	Inputs	# of Probationary JSO's	1	0	1
	Output	Participants served	734	750	677
	Output	Total number of CIP projects	122	150	101
	Efficiency Measure	CIP attendance rate (%)	0.63	0.65	0.6
	Efficiency Measure	Total number of hours completed	2178	2000	1595
	Quality & Effectiveness Measure	Total participants served	723	750	677
	Inputs	# of Non-probationary JSO's	2	3	2
Deferred Prosecution Unit					
	Inputs	# of Probationary JPOs	1	0	0
	Inputs	Youth (FY 2023)	863	375	863
	Inputs	Youth (FY 2024)	863	1000	1022
	Inputs	Diversion referrals	789	800	838
	Outputs	# of Intake DP Referrals	22	25	22

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
	Outputs	# of County Atty DP Referrals	634	600	614
	Outputs	# of Court DP Referrals	133	140	182
	Outputs	Case management (youth served)	863	1000	1022
	Efficiency Measure	Average daily average caseload per JPO	29	30	22
	Efficiency Measure	Avg length of supervision	56	60	53
	Quality & Effectiveness	% youth completing program	0.91	0.8	0.91
	Quality & Effectiveness	Community Protection (recidivism)	0.01	0.15	0.0832
	Inputs	# of Non-probationary JPOs	5	6	5.75
Detention Center					
	Input	# of non-probationary staff	31	47	129
	Input	# of probationary staff	14	16	28
	Input	Vacancies	4	0	31
	Input	Youth admitted	868	NA	762
	Input	Overtime Budget	401003.84	190000	90607.17
	Input	Educational Services*	868		762
	Output	Reports of ANE	0	0	2
	Output	Youth receiving educational services	868		762
	Output	Youth on youth assaults	54	NA	57
	Output	Physical restraints	71	NA	125
	Output	Average Daily Population (Max)	56	NA	52
	Output	Youth Grievances	50	NA	49
	Efficiency Measure	Overtime Expenditure			90607.17
	Quality & Effectiveness Measure	#/% of ANE complaints			<0.01%
	Quality & Effectiveness Measure	#/% of unfounded ANE complaints			1
	Quality & Effectiveness Measure	#/% of youth on youth assaults			0.1167
	Quality & Effectiveness Measure	#/% of physical restraints			0.3773
	Quality & Effectiveness Measure	#/% average daily population			0.83
Dual Status Youth Program					
	Inputs	# of Probationary JPO's	0	0	0
	Inputs	# of Non-probationary Case managers	0	1	1
	Inputs	# of Probationary Case managers	1	0	1
	Inputs	Youth (FY 2023)	7		
	Inputs	Youth (FY 2024)		5	6
	Output	Case management (youth served)	9		7
	Efficiency Measure	Average caseload per JPO	4	5	3
	Quality & Effectiveness Measure	Community protection (recidivism)	0	0	0
	Quality & Effectiveness Measure	Court compliance (modifications)	0.1	0.1	0.14
	Quality & Effectiveness Measure	Program completion rate	0.5714	0.7	0.67
	Inputs	# of Non-probationary JPO's	2	1	1
Empower Program					
	Inputs	# of Probationary JPOs	0	0	0
	Inputs	Parent Education/Support Services	12		
	Inputs	UTEP Interns	2	1	1
	Inputs	Youth (FY 2023)	8	10	8
	Inputs	Youth (FY 2024)	8	10	8
	Outputs	# of EMPOWER Family Status Reviews (FSR) held	51		38
	Outputs	% of Parents completing Parent Support Services	0.69	0.8	0.88
	Outputs	# of youth modules completed	0.78	0.9	17
	Outputs	# youth linked to Mental Health service	23	10	8
	Efficiency Measure	Average caseload per JPO	6	10	4
	Quality & Effectiveness Measure	% youth completing program	0.87	0.8	1
	Quality & Effectiveness Measure	Community protection (recidivism)	0	0.1	0.125
	Inputs	# of Non-probationary JPOs	1	1	1
Home Detention					
	Inputs	# of Probationary JSO's	1	0	0

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
	Inputs	Youth (FY 2023)	230		
	Inputs	Youth (FY 2024)		250	226
	Outputs	Supervision (youth served)	230	250	226
	Outputs	Drug Testing	1322	1400	304
	Efficiency Measure	Average caseload per JSO	29	30	28
	Quality & Effectiveness Measure	Community protection (recidivism)	0.01	0.04	0.03
	Quality & Effectiveness Measure	Court compliance (youth detained)	42	25	31
	Quality & Effectiveness Measure	Completion rate	0.77	75	0.82
	Inputs	# of Non-probationary JSO's	6	7	7
Intake Unit					
	Inputs	JPO's: probationary	4		2
	Inputs	Vacancies	3		3
	Inputs	Referrals (FY 2023)	2366		2366
	Inputs	Referrals (FY 2024)	2061	2500	2061
	Outputs	# Cases formalized	1641		1460
	Outputs	# Youth diverted (CCMF and DP by Intake)	112	100	70
	Efficiency Measure	Avg # of days from LEA referral to Disposition	92	60	41
	Quality & Effectiveness Measure	% of eligible youth diverted through supervisory caution	0.26	0.25	0.2
	Inputs	Juvenile Probation Officers (JPO's): non-probationary	12	13	11.5
Intensive Supervised Probation (ISP)					
	Inputs	Youth (FY 2024)		12	55
	Output	Case management (youth served)	123	61	100
	Efficiency Measure	Average caseload per JPO	17	20	14
	Quality & Effectiveness Measure	Community protection (recidivism)	0.1057	0.0492	0.16
	Quality & Effectiveness Measure	Court compliance (modifications)	0.2049	0.1366	0.32
	Quality & Effectiveness Measure	Program completion	0.3462	0.45	0.38
	Inputs	# of Non-probationary JPO's	4	4	4
	Inputs	# of Probationary JPO's	0	0	0
	Inputs	Youth (FY 2023)	74		
Juvenile Court Conference Committee (JCCC-Prevention)					
	Inputs	Active Conference Cmts	1	3	1
	Inputs	Youth (FY 2023)	74	40	74
	Inputs	Youth (FY 2024)		50	62
	Outputs	# youth receiving services	51	50	53
	Outputs	Youth Enrollment	73	50	53
	Efficiency Measure	% of Service Appts held within 14 days of Program Referral	1	0.8	1
	Quality & Effectiveness Measure	Community protection (recidivism)	0.06	0.2	0.05
	Inputs	Program Manager	1	1	1
Juvenile Drug Court					
	Inputs	# of Probationary JPO's	0	0	
	Inputs	Youth (FY 2023) New Enrollments	34		
	Inputs	Youth (FY 2024)		15	25
	Outputs	Case management (youth served)	43	25	49
	Efficiency Measure	Average caseload per JPO	7	24	13
	Quality & Effectiveness Measure	Community protection (recidivism)	0.02	0.02	0
	Quality & Effectiveness Measure	Court compliance (modifications)	0.06	0.05	0.08
	Quality & Effectiveness Measure	Supervision completion	0.67	0.8	0.93
	Quality & Effectiveness Measure	Program completion	0.58	0.8	0.84
	Inputs	# of Non-probationary JPO's	2	2	
Juvenile Justice Alternative Education Program (JJAEP)					
	Inputs	Students (FY 2024)	19		8
	Outputs	JJAEP Enrollments	12		7
	Efficiency Measure	% of cases starting JJAEP within 14 school days of acceptance	0.38	0.8	1
	Quality & Effectiveness Measure	Program completion	0.94	0.8	1
	Quality & Effectiveness Measure	Community protection (recidivism)	0.06	0.8	0.125

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
	Inputs	Students (FY 2023)	19		19
Level 3 Supervised Probation					
	Inputs	# of Unique Probationary JPOs	3	0	2
	Inputs	Youth (FY 2023)	318		
	Inputs	Youth (FY 2024)		350	448
	Outputs	Case management (youth served)	318	350	390
	Outputs	Drug Tests	1370	1400	1535
	Outputs	Total low-risk youth served	204	250	158
	Efficiency Measure	Average caseload per JPO	13	15	14
	Efficiency Measure	% of Low Risk youth terminated < 6 months	0.71	0.7	N/A
	Quality & Effectiveness Measure	Community protection (recidivism)	0.01	0.04	0.03
	Quality & Effectiveness Measure	Court compliance (modifications)	0.03	0.04	0.02
	Inputs	# of Non-probationary JPOs	12	16	13
Serious Habitual Offender Comprehensive Action Plan (SHOCAP)					
	Inputs	# of Probationary JPO's		0	0
	Inputs	Youth (FY 2023)	34		
	Inputs	Youth (FY 2024)		65	31
	Output	Case management (youth served)	77	65	68
	Efficiency Measure	Average caseload per JPO	14.5	15	12
	Quality & Effectiveness Measure	Community protection (recidivism)	0.14	0.1	0.03
	Quality & Effectiveness Measure	Court compliance (modifications)	0.42	0.3	0.26
	Quality & Effectiveness Measure	Program completion	0.15	0.45	0.41
	Inputs	# of Non-probationary JPO's	3	4	4
Sex Offender Program					
	Inputs	# of Probationary JPO's	0	0	0
	Inputs	Youth (FY 2023)	12		
	Inputs	Youth (FY 2024)			4
	Output	Case management (youth served)	48	35	37
	Efficiency	Average Caseload per JPO	16	0.15	1
	Quality & Effectiveness Measure	Community protection (recidivism)	0	0.1	0
	Quality & Effectiveness Measure	Court compliance (modifications)	0.1042	0.25	0.46
	Quality & Effectiveness Measure	Program completion	0.9333	0.8	0.76
	Inputs	# of Non-probationary JPO's	3	3	3
Special Needs Diversionary Program (SNOP)					

FISCAL YEAR ACCOMPLISHMENTS

Clinical Services

- More than 250 unique youth received services during the fiscal year. The justice system is often an initial entrance to identification of mental/behavioral health needs that are often undiagnosed and/or treated in adolescents. Servicing these youth allows for the identification of appropriate services for issues that may have been undiagnosed or recognized.
- Seven out of seventeen targets were met or exceeded. Overall targets not met were impacted by unit shortages and/or cancellations due to COVID protocols in place. The unit currently has three vacant counselor positions with current team members remaining versatile in covering an array of services to ensure identified needs are met.
- Compliancy continues to be an issue and area in need of improvement. Clinical staff continue to struggle with demonstrating an understanding of licensure requirements and application of policies' and state statutes. Improvements were noted during Q4 with regards to the timeliness of submission of documentation, and trainings have been developed to increase foundational clinical skills and statutory requirements. The team has further developed a workgroup to revise the treatment plan in an effort to meet statutory requirements and increase compliancy with timelines for submission of clinical documentation.

Challenge Academy

- Challenge Cadets completed 450 hours of community services.
- The regionalization daily rate was changed to \$202.88.
- All four quarterly site visits by TJJD ombudsman were conducted. No issues noted.
- Special presentation and visit conducted for Senator Cesar Blanco's office.
- Completed entire 2021-22 school year in-person.

FINANCIAL TRENDS

Juvenile Probation

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
JPD-CHALLENGE			
PERSONNEL	\$3,089,608	\$3,817,737	\$3,672,144
OPERATING	\$232,422	\$225,800	\$191,600
CAPITAL	\$0	-	\$0
JPD-CHALLENGE TOTAL	\$3,322,030	\$4,043,537	\$3,863,744
JPD-COMM BASED			
PERSONNEL	\$1,010,618	\$1,359,953	\$1,403,833
OPERATING	\$0	-	\$0
JPD-COMM BASED TOTAL	\$1,010,618	\$1,359,953	\$1,403,833
JPD-DETAINEE ACCOUNT			
OPERATING	\$40,961	\$300,000	\$280,000
JPD-DETAINEE ACCOUNT TOTAL	\$40,961	\$300,000	\$280,000
JPD-DETENTION			
PERSONNEL	\$3,259,642	\$3,989,533	\$4,210,056
OPERATING	\$378,754	\$458,000	\$294,000
CAPITAL	\$19,899	-	\$0
JPD-DETENTION TOTAL	\$3,658,295	\$4,447,533	\$4,504,056
JPD-INTEREST			

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
OPERATING	\$2,787		\$90,963
JPD-INTEREST TOTAL	\$2,787	\$28,000	\$90,963
JPD-KITCHEN			
PERSONNEL	\$409,076	\$593,904	\$607,681
OPERATING	\$290,779	\$313,050	\$314,000
CAPITAL	\$0	-	\$0
JPD-KITCHEN TOTAL	\$699,855	\$906,954	\$921,681
JPD-PROBATION			
PERSONNEL	\$8,625,753	\$10,373,026	\$10,564,837
OPERATING	\$1,392,870	\$1,431,578	\$1,354,960
CAPITAL	\$41,072	\$27,600	\$0
TRANSFERS OUT	\$0	-	\$0
JPD-PROBATION TOTAL	\$10,059,695	\$11,832,204	\$11,919,797
EXPENSES TOTAL	\$18,794,241	\$22,918,181	\$22,984,074

BUDGET HIGHLIGHTS

The Juvenile Probation budget had adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold based on the salary analysis to align salary and fringe budgets as approved.

POSITION DETAIL

Juvenile Probation Detention

Position Desc	FY2023	FY2024	FY2025
Count			
ADMIN SPLCLST INT	0	1	1
DETENTION UNIT MGR	1	2	2
JUV DET SUPRV	8	7	7
DIR OF JUV DETEN	1	1	1
JUV.DET. OFFICER	45	46	46
ADMIN SPLCLST	1	0	0
COUNT	56	57	57

Juvenile Probation Challenge

Position Desc	FY2023	FY2024	FY2025
Count			
JUV CORRIS SUPRV	6	6	6
ADMIN SPLCLST INT	1	1	1
JUV.CORRS.OFFICER	36	36	36
JUV PROB OFFICER IV	3	2	2
CHALLENGE UNIT MGR	1	1	1
DIR OF JUV CORRIS	1	1	1
COUNT	48	47	47

Juvenile Probation Department

Position Desc	FY2023	FY2024	FY2025
Count			
COUNSELOR I	1	1	1
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	2
ADMIN SPLCLST INT	11	17	17
FC&CMMTY IMPVMT SPVR	1	1	1
LEARNING & DEVELOPMENT SPLCLST	0	1	1
COUNSELOR II	2	2	2

Position Desc	FY2023	FY2024	FY2025
FAC MNT MECHANIC	3	3	3
DATA FUNC ANLST INT	1	1	0
TRAINING&COMPL MGR	1	1	1
SR. ACCOUNTANT JPD	2	2	2
JUV PROB OFFICER III	29	32	32
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	1	2	1
ACCT SPECIALIST INT	5	5	5
CUSTODIAN	3	3	3
COMM SVC SPEC	2	2	2
LICENSED CT. INTRPRT	1	1	1
EXEC ASSISTANT	1	1	0
FAC MNT ASST MGR	1	1	1
COMM SVC LEAD	1	1	1
TRAINING OFFICER	2	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
FIELD COMPL. OFFCR	5	5	5
DATA ANLST MANAGER	0	1	1
ADMIN SPCLST	4	4	0
DATA FUNC ANLST	0	1	1
OFFICE ASSISTANT	1	1	0
SPEC COURT COORD	1	1	1
EXECUTIVE COORD	0	1	1
CASE MANAGER	3	3	3
DIR OF FIN SVCS	1	1	1
COUNT	103	116	108

Juvenile Probation Community Based

Position Desc	FY2023	FY2024	FY2025
Count			
CLINICAL THRPST II	2	1	1
COUNSELOR I	2	1	1
COUNSELOR II	0	1	1
CLINICAL THRPST I	0	1	1
JUV PROB OFFICER IV	3	5	5
CLINICAL SVCS MGR	1	1	1
PLACEMENT COORD	1	1	1
CASE MANAGER	1	1	1
DVRSNRY JJAEP PGM AD	1	1	1
COUNT	11	13	13

Juvenile Probation Kitchen

Position Desc	FY2023	FY2024	FY2025
Count			
ADMIN SPCLST	1	1	1
LEAD COOK	1	1	1
CULINARY SPVSR	1	1	1
COOK	6	6	6
COUNT	9	9	9



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.

GOALS AND OBJECTIVES

TRAINING ACADEMY

GOAL: To provide the highest quality of training that accentuates the growth and development of every Law Enforcement, Detention and Civilian Personnel.

OBJECTIVE: To provide the best training and education to law enforcement/corrections and civilian personnel.

CRIMINAL INVESTIGATIONS

GOAL: To commit to serve the citizens of El Paso County by providing all the necessary investigative resources to resolve their criminal complaints with judicial justice.

OBJECTIVE: To seek out the latest best practices in Criminal Investigations and acquire the latest in technology to enhance our investigative techniques.

CIVIL PROCESS

GOAL: to facilitate the Civil Legal Process generated through the Thirty-Two District and County Courts within El Paso County.

OBJECTIVE: to execute writs which require taking possession of property pending a final judgement in a civil suite or disposing of such property in accordance with the final judgement.

PATROL

GOAL: To provide basic law enforcement services including traffic and Law Enforcement to residents in the unincorporated areas of the County, while striving to maintain the well-being and safety of the community.

OBJECTIVE: To provide vigorous preventive and enforcement measures.

DETENTION AND ANNEX BUREAU

GOAL: To properly manage resources for the custodial care of incarcerated individuals.

OBJECTIVE: To provide a safe and secure environment for all incarcerated individuals.

INTERNAL AFFAIRS

GOAL: To maintained the integrity and values of the Sheriff's Office by conducting fair and objective investigations of any violation of Policies and Procedures and misconduct.

OBJECTIVE: To maintain a good relationship with the community we serve, by insuring all concerns are addressed.

COURTHOUSE

GOAL: To provide a safe and secure environment in the El Paso County Courthouse and the Juvenile Probation Department.

OBJECTIVE: It will be accomplished by screening all persons and their belongings, entering the facilities to minimize the opportunity for weapons or dangerous items inside.

KEY PERFORMANCE MEASURES

Sheriff

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
Civil Process					
	Input	# of Detectives assigned to Civil	3	3	3
		# of Deputies assigned to Civil	12	12	12
	Output	Writs of Execution Received	1117	1213	843
		Foreign Citation Received	876	800	917
		Subpoenas Received	1686	4615	2198
		Citations Received	9559	10500	9043
	Efficiency Measure	Writs of Execution Served	484	450	468
		Foreign Citation Served	718	499	452
		Subpoenas Served	880	2537	1407
		Citations Served	6303	10500	6568
	Quality & Effectiveness Measures	Section Total Stops/Attempts	18923	32267	18811
		Section Avg. Stops	2.2568	2.3071	2.1148
	Outcomes	The section work efficiently to make goals attainable.			
Criminal Investigators					
	Input	# of Detectives assigned to Major Crimes	8	9	10
	Output	Total UCR - Murders	5	5	8
		Total UCR - Forcible Rape	120	50	114
		Total UCR - Robbery	25	15	21
		Total UCR - Assault	1852	200	2058
		Total UCR - Burglary	174	225	146
		Total UCR - Larceny - Theft	720	500	655
		Total UCR - Motor Vehicle Theft	231	75	179
		Total UCR - Arson	5	4	6
	Efficiency Measure	Clearance UCR - Murders	3	5	7
		Clearance UCR - Forcible Rape	23	20	38
		Clearance UCR - Robbery	9	20	13
		Clearance UCR -- Assault	1112	135	1477
		Clearance UCR - Burglary	29	40	26
		Clearance UCR - Larceny - Theft	103	115	115
		Clearance UCR - Motor V. Theft	26	14	33

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
		Clearance UCR - Arson	1	2	2
	Quality & Effectiveness Measure	Major Crimes Cases Received	551	1000	620
		Major Crimes Cases Screened	4	500	0
		Major Crimes Cases Assigned	548	700	492
		Major Crimes Cases Presented DA	187	500	121
		% of Cases Presented to DA	0.3394	0.35	0.1952
	Outcomes	State mandated reporting has changed. Crimes that not used to be reported are reported in the new reporting system, therefore increasing the numbers from last year to this year.			
Courthouse					
	Input	# of Persons Screened	656366	700000	774395
	Output	Number of Door Alarms	45	230	117
		Number of Fire/Smoke Alarms	6	10	6
		Number of Weapons Confiscated	3693	5600	4139
		Number of Distress/Panic Alarms	50	25	44
		Number of Bomb threats	0	0	0
	Efficiency	Calls for Service	6142	6500	7787
		Citations	0	5	0
		Misdemeanor Reports	30	15	41
		Felony Reports	17	5	11
		Information Reports	47	100	49
		Surveillance Reports	1632	3000	1812
	Quality & Effectiveness	Felony Arrests	13	40	14
		Misdemeanor Arrest	6	55	8
	Outcomes	The number of persons screened and the calls for service increased drastically for year 2024			
Patrol					
	Input	# of Calls for Service	128275	140000	133025
		# of Traffic Stops	40336	45000	42960
	Output	Report Submitted	9125	10000	8644
		Class "C" Citations	165	300	261
		Traffic Citations	10063	15000	10181
		Felony and Misdemeanor Arrest	3406	3250	3458
	Efficiency Measure	# of Investigations Received	4304	4500	5177
		Investigations Screened	726	450	618
		Investigations Assigned	3445	3500	3856
		Investigations Presented DA	1106	1050	977
		Referrals	217	300	308
		Vehicle Impounds	415	400	351
	Quality & Effectiveness Measures	% of Calls Creating a Report	0.0711	0.0714	0.065
		% of Calls Resulting in Arrest	0.0266	0.0232	0.026
		% of Cases Presented to DA	0.257	0.2333	0.1887
	Outcomes	Patrol calls for service totaled 128,275 for the fiscal year. A 20% increase from 2022.			
Detention and Annex Bureau					
	Input	Total Inmates Booked	20932	25000	22186
	Output	Average Daily Population - Both	2348.25	2500	2460.5
		Inmates Transported & Virtual Court	20206	21000	24957
		Inmates Transported to Medical	1262	1250	1131
		Inmates on Inmate Assaults	364	100	275
		Inmate Assaults on Officers	24	15	36
		Average Time Released in Hrs.	5.37	2	1.59
	Efficiency	Total Inmates Released	22573	20000	22407
	Quality & Effectiveness	Grievances Investigated	215	240	208
		% of Inmate on Inmate Assaults	0.0174	0.004	0.0124
	Outcomes	Efficiency on average time release has improved significantly.			
Internal Affairs					
	Input	Citizen and Internal Complaints	321	225	341
	Output	Sustained	139	118	170
		Not Sustained	23	20	24
		Unfounded	1	0	3

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
		Division level	33	11	19
		No Further Action	3	11	5
		Open Investigations	122	65	120
	Efficiency	# of Investigations Completed	199	160	221
	Quality & Effectiveness	% of Sustained Investigations	0.433	0.5244	0.4985
	Outcomes	We continue expediting the investigations, completing a little over 2/3 of all investigations.			
Training Academy					
	Input	Filled # of Sheriff's Office Employees	1294	1026	1355
	Output	Total peace Officers Trained	2795	3000	2348
		Total Detention Officers Trained	2842	3000	1031
		Total Civilians Trained	381	500	352
		Total # of Employees Trained	6018	6500	3731
	Efficiency Measure	Total Courses Offered	608	650	445
		Total Contact Hours	41029	45000	34209
		Total Peace Officer Certifications	54	50	17
		Total Detention Officer Certifications	74	75	151
	Quality & Effectiveness Measures	% of Students Trained in Region	0.8533	0.8556	0.8909
		% of TECOLE Compliance	1	1	1
	Outcomes	Training Academy successfully was able to train 89%.			

FISCAL YEAR ACCOMPLISHMENTS

- Successful Purchasing and installation of (2) Body Scanners at both Detention Facilities.
- Successful implementation of the Crisis Intervention Team (CIT) Program going on two years now. The Crisis Intervention Team (CIT) Program is an innovative, community based approach to improve the outcomes of these encounters.
- A successful implementation of 20 School Resource Officers that provide a safe learning environment for our youth in our County Schools.

FINANCIAL TRENDS

Sheriff

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
MAIN ACCOUNT/BUDGETED			
OPERATING	\$0	-	\$0
TRANSFERS OUT	\$93,857	\$55,871	\$55,871
MAIN ACCOUNT/BUDGETED TOTAL	\$93,857	\$55,871	\$55,871
JA-JAIL ANNEX			
PERSONNEL	\$29,377,840	\$31,347,116	\$32,285,521
OPERATING	\$14,506,418	\$12,445,519	\$12,406,569
CAPITAL	\$18,906	\$12,420	\$0
JA-JAIL ANNEX TOTAL	\$43,903,164	\$43,805,055	\$44,692,090
JA-JAIL DOWNTOWN			
PERSONNEL	\$26,815,822	\$28,746,314	\$28,261,282
OPERATING	\$9,973,689	\$9,192,375	\$9,171,280
CAPITAL	\$9,839	-	\$0
JA-JAIL DOWNTOWN TOTAL	\$36,799,350	\$37,938,689	\$37,432,562
SO-ACADEMY TRAINING			
PERSONNEL	\$885,097	\$853,790	\$870,304
OPERATING	\$176,609	\$154,111	\$129,209
CAPITAL	\$0	\$25,185	\$0
SO-ACADEMY TRAINING TOTAL	\$1,061,706	\$1,033,086	\$999,513
SO-CID			
PERSONNEL	\$9,201,176	\$10,216,485	\$10,429,493
OPERATING	\$75,679	\$77,336	\$24,849
CAPITAL	\$0	\$135,000	\$0
SO-CID TOTAL	\$9,276,855	\$10,428,821	\$10,454,342
SO-COURTHOUSE SECURITY			
PERSONNEL	\$1,403,724	\$1,610,894	\$1,637,718
OPERATING	\$56,001	\$51,462	\$1,375
CAPITAL	\$37,961	-	\$0
SO-COURTHOUSE SECURITY TOTAL	\$1,497,686	\$1,662,356	\$1,639,093
SO-LAW			
PERSONNEL	\$6,863,236	\$7,505,748	\$7,573,892
OPERATING	\$2,566,084	\$1,424,765	\$1,306,992
CAPITAL	\$27,698	\$307,280	\$0
SO-LAW TOTAL	\$9,457,018	\$9,237,793	\$8,880,884
SO-PATROL			
PERSONNEL	\$18,407,462	\$20,392,243	\$20,530,103
OPERATING	\$1,195,940	\$1,087,120	\$1,108,536
CAPITAL	\$0	\$13,153	\$0
SO-PATROL TOTAL	\$19,603,402	\$21,492,516	\$21,638,639
SO-WARRANTS			
PERSONNEL	\$1,538,711	\$1,871,941	\$1,918,708
OPERATING	\$0	-	\$0
CAPITAL	\$60,963	-	\$0
SO-WARRANTS TOTAL	\$1,599,674	\$1,871,941	\$1,918,708
SO-VOCA MATCH			
TRANSFERS OUT	\$93,491	\$151,553	\$227,686
SO-VOCA MATCH TOTAL	\$93,491	\$151,553	\$227,686
EXPENSES TOTAL	\$123,386,202	\$127,677,681	\$127,939,388

BUDGET HIGHLIGHTS

The Sheriff's budget had adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold based on the salary analysis to align salary and fringe budgets as approved as well as various Maintenance and Software accounts that have moved to the Information Technology department.

POSITION DETAIL

Sheriff-Warrants

Position Desc	FY2023	FY2024	FY2025
Count			
SO SPCLST INT	6	6	6
ADMIN SERVICES MGR	1	1	1
SERGEANT	1	1	1
DEPUTY SHERIFF	10	10	10
COUNT	18	18	18

Sheriff Academy Training GF

Position Desc	FY2023	FY2024	FY2025
Count			
DEPUTY SHERIFF	2	2	2
ASST TRAINING DIR.	1	1	1
DETENTION LIEUTENANT	1	1	1
DETENTION OFFICER	2	2	2
ADMIN SPCLST INT	1	1	1
COUNT	7	7	7

Sheriff-Patrol

Position Desc	FY2023	FY2024	FY2025
Count			
SERGEANT	18	18	18
DEPUTY SHERIFF	142	145	145
LIEUTENANT	5	5	5
ADMIN SPCLST SENIOR	1	1	1
COMMANDER	1	1	1
OFFICE SPCLST INT	0	1	1
SO SPCLST INT	3	3	3
ADMNSRTV COORD	1	1	1
DEPUTY SHERIFF-PT	8	7	7
COUNT	179	182	182

Sheriff-CID Enforcement

Position Desc	FY2023	FY2024	FY2025
Count			
FORENSC CMPTR ANLST	0	1	1
INTLGNCE ANLYST	1	1	1
ADMIN SERVICES MGR	2	2	2
ACCNTNG SPCLST	1	1	1
SERGEANT	4	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	17	18	18
CUST RELA SPCLST	11	11	11
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
COUNT	83	86	86

Sheriff-Detention Facility

Position Desc	FY2023	FY2024	FY2025
Count			
ASSISTANT CHIEF	1	1	1
SO COURT CLERK SR	2	2	2
DETENTION OFFICER	194	204	209
ACCNTNG SPCLST	4	4	4
DETENTION LIEUTENANT	4	4	4
PROJECT COORDNTOR SR	0	1	1
PROJECT COORDINATOR	1	0	0
SO COURT CLERK INT	6	6	6
DETENTION OFFICER-PT	1	0	0
ACCOUNTING SPRVSR	1	1	1
DETENTION OFFICER-T	39	10	10
FLOOR CNTRL OFFCR	20	20	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	13	11	11
SO SPCLST INT	12	12	12
COUNT	308	286	292

Sheriff-Jail Annex

Position Desc	FY2023	FY2024	FY2025
Count			
ASSISTANT CHIEF	1	1	1
DETENTION OFFICER	266	242	247
ADMIN SPCLST INT	1	1	1
DETENTION LIEUTENANT	4	4	4
PROJECT COORDINATOR	1	1	1
SUPPLY SRVC SPCLST	1	1	1
DETENTION OFFICER-PT	4	3	3
DETENTION OFFICER-T	2	47	47
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	12	14	14
SO SPCLST INT	14	14	14
COUNT	334	356	361

Sheriff-Law Enforcement

Position Desc	FY2023	FY2024	FY2025
Count			
ACCRDTN & PRJCT MGR	1	1	1
EXECUTIVE ASSISTANT	1	1	1
SHERIFF	1	1	1
ADMIN SPCLST INT	6	7	7
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	9	8	8
DETECTIVE	4	4	4
FLEET MECHANIC	6	6	6
LIEUTENANT	1	1	1
FLEET MECHANIC FRMN	1	1	1
CVLN COMM SPCLST-T	2	2	2
ADMIN SPCLST SENIOR	2	2	2

Position Desc	FY2023	FY2024	FY2025
COMMANDER	1	1	1
DETENTION SERGEANT	1	1	1
SO SPCLST INT	1	0	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	0	3	3
COUNT	64	66	66

Courthouse Security

Position Desc	FY2023	FY2024	FY2025
Count			
DEPUTY SHERIFF	5	5	5
CTHSE.SECURITY OFFCR	9	9	9
LIEUTENANT	1	1	1
CTHSE.SEC OFFCR/TRNR	2	2	2
COUNT	17	17	17



WEST TEXAS COMMUNITY SERVICE CORRECTIONS DEPARTMENT

MISSION STATEMENT

To Promote Public Safety and Re-socialize the Offender.

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.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The following are the department's long-range goals which will help the department to fulfill the mission of the local community justice system in fiscal year 2025 and beyond.

- 1) To promote public safety by expanding correctional interventions utilizing the progressive sanctions and incentives model, and community-based services to reduce the risk of future offending behavior.
- 2) To use Clinical Management for Behavioral Health Services (CMBHS) for assessment and treatment plans for all offenders on community supervision. Offenders with Co-Occurring Disorders have historically been misdiagnosed due to ineffective assessments that only measure one dimension. The use of this comprehensive assessment tool will result in integrated processes and procedures that will guide the delivery of Mental Health and Substance Abuse services.
- 3) To use integrated strategies and evidence-based cognitive behavioral models as an alternative to incarceration.
- 4) To meet the needs of the local criminal justice system by providing a full range of cost-effective alternative sentencing options (a progressive sanctions model) within the community, from pre-trial diversion for first offenders to Specialty Courts.
- 5) To provide increased opportunities and incentives for offenders to make restitution to victims of crime and to the community at large through financial reimbursement and community service restitution.
- 6) To increase public awareness about the benefit of community supervision.
- 7) To develop effective partnerships with community-based agencies delivering services to offenders.
- 8) To strengthen the network with local, state, and federal agencies, to effectively collaborate in the interest of public safety.
- 9) To enhance community-based alternatives to incarceration, by enhancing specialized caseloads and intensive supervision programs which follow evidence-based practices.

10) To develop a preventative model to address psycho-social risk factors such as family intervention, school outreach, educational programs, mentoring programs, community outreach centers, and other community-based programs.

11) To help build strong families by forming strong partnerships with other community-based agencies with similar goals.

12) To enhance and expand multi-faceted child abuse and domestic violence prevention programs through intensive supervision, treatment, and other evidence-based programs, to better serve the needs of the offender, victims, family members, and the community at large.

13) To enhance and expand the resources of the department’s staff development program, to meet the training needs of all professional, paraprofessional, and administrative staff, including state certification requirements.

14) To enhance the offender database to compile accurate performance measures and outcomes of evidence-based practice methods.

FINANCIAL TRENDS

West Texas Community Service Corrections Department

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
	FY2023		FY2024	FY2025
Expenses				
AP-COMMUNITY SUPRVISION GF				
OPERATING	\$31,183		\$32,946	\$21,160
AP-COMMUNITY SUPRVISION GF TOTAL	\$31,183		\$32,946	\$21,160
EXPENSES TOTAL	\$31,183		\$32,946	\$21,160



A nighttime photograph of a city skyline, likely San Antonio, Texas, viewed from an elevated position. The foreground is dominated by the dark silhouette of a palm tree's fronds on the left side. The city lights are visible in the middle ground, with several tall buildings and a dense residential area. The sky is a deep blue. A horizontal dotted white line is positioned above the text, and another dotted white line is positioned below it, both spanning the width of the image.

PUBLIC WORKS

PUBLIC WORKS

DEPARTMENT	PAGE NO.
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Planning & Development	216
Public Works Admin	220

INFRASTRUCTURE SERVICES

MISSION STATEMENT

Providing public services that enhance the quality of life, well-being and economic development of El Paso County.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

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.

BUDGET HIGHLIGHTS

The Infrastructure Services and R&B Flood Control's budget had adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold based on the salary analysis to align salary and fringe budgets as approved.

FINANCIAL TRENDS

Infrastructure

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
		FY2023	FY2024	FY2025
Expenses				
GRAFFITI WIPE				
PERSONNEL		\$136,275	\$146,678	\$146,592
OPERATING		\$1,641	\$13,404	\$13,311
CAPITAL		\$0	-	\$0
GRAFFITI WIPE TOTAL		\$137,915	\$160,082	\$159,903
TORNILLO POE				
OPERATING		\$9,832	\$14,287	\$0
TORNILLO POE TOTAL		\$9,832	\$14,287	\$0
RB-FLOOD CONTROL				
OPERATING		\$90,115	\$370,000	\$370,000
CAPITAL		\$1,821,293	\$1,370,000	\$1,370,000
RB-FLOOD CONTROL TOTAL		\$1,911,409	\$1,740,000	\$1,740,000
EXPENSES TOTAL		\$2,059,155	\$1,914,369	\$1,899,903

POSITION DETAIL

Graffiti Wipe

Position Desc	FY2023	FY2024	FY2025
Count			
GRAFFITI PRGM SPLST	1	1	1
GRAFFITI PROGRAM CRD	1	1	1

Position Desc	FY2023	FY2024	FY2025
COUNT	2	2	2



PLANNING AND DEVELOPMENT

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 services. The department is comprised of five individual divisions: Planning & Development, Infrastructure & Development, On-site Sewage & Environmental, 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

PLANNING & DEVELOPMENT

GOAL: Provide a more efficient and timely plan review process, inform the public of development requirements and to conduct stormwater outreach as part of administering development projects.

OBJECTIVE:

Finalize land development procedures that streamline the review process, that 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, that includes public outreach and developer participation.

INFRASTRUCTURE & DEVELOPMENT

GOAL: Increase number of funding resources in response to identified needs and implement funded projected efficiently, professionally and with citizen input from the community being served.

OBJECTIVE: Prepare funding proposals for infrastructure and community development programs, prepare documentation necessary for funded projects, as required by the grantor, and monitor contracts to ensure compliance requirements; maximize citizen participation through facilitation of public hearings and community meetings.

ON-SITE SEWAGE & ENVIRONMENTAL

GOAL: To provide timely and effective inspection services to the community to promote responsible development, public health and a hazard free environment on private and public properties of the County.

OBJECTIVE: To reduce court cases by at least 5% from prior years through compliance efforts; to reduce the amount of septic system permits issued based on conversion to public sewer systems; increase environmental investigations by 5% given newly established division.

EL PASO COUNTY MOBILITY PROJECT

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 particularly transit

routes; 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 program through cutting edge strategies.

GIS SECTION

GOAL: Maintain technology/equipment in good working form; and ensure departmental layers and databases are up to date for public dissemination.

OBJECTIVE: Gather data and update continuous flow of information from activities of the department; and minimize downtime of technology/equipment that is non-operational.

KEY PERFORMANCE MEASURES

Planning & Development

Division	Measure Type	Key Performance Measure	2023 Actuals	2024 Target	2024 Totals
Planning					
	Output	Certificates of Compliance	1799		1900
	Output	Address Assignment	572		692
	Output	Address Correction	78		101
	Output	Roadcut Permits	479		467
	Outcome	Avg. Improvement Plan Review (Calendar Days)	23.8		15.3
	Outcome	Avg. Plat Review (Calendar Days)	13.2		10.6
	Activity	New Projects	2		6
	Outcome	Community outreach activities	15		25
	Outcome	Compliance rate	1		1
	Output	Increase in Projects	1		4
	Output	Increase in community outreach			
	Activity	VRF 1 & 2 roadway projects in design	2		1
	Activity	VRF 1 & 2 roadway projects in construction	4		3
	Activity	Compliance rate %	100		100
	Activity	Federal funded roadway projects funded	3		1
	Activity	Federal funded sidewalks/Share Use Path (SUP) projects funded	3		2
	Outcome	Total federal funds executed	2		2
	Output	VRF 1 & 2 roadway projects completed	2		1
	Outcome	Federal projects in design	6		1
	Output	Location Map Requests	22		
	Output	Layer Development	30		68
	Output	Real Property Donations	16		10
	Output	Drone Flights	28		48
	Output	Traffic Count Studies	13		14
	Output	Map Requests	112		316

FINANCIAL TRENDS

Planning & Development

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
NEIGHBORHOOD IMPROVEMENT PROGRAM			
OPERATING	\$0	-	\$0
CAPITAL	\$0	\$125,000	\$125,000
NEIGHBORHOOD IMPROVEMENT PROGRAM TOTAL	\$0	\$125,000	\$125,000
STRATEGIC UTILITIES			
PERSONNEL	\$0	\$145,461	\$272,717
OPERATING	\$0	-	\$0
STRATEGIC UTILITIES TOTAL	\$0	\$145,461	\$272,717
ONSITE-SEWAGE INSPECTION			

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
PERSONNEL	\$331,032	\$435,517	\$436,837
OPERATING	\$37,841	\$40,276	\$36,976
ONSITE-SEWAGE INSPECTION TOTAL	\$368,872	\$475,793	\$473,813
EL PASO COUNTY MOBILITY PROJECT			
OPERATING	\$404,340	\$335,219	\$451,500
CAPITAL	\$2,850,786	\$4,383,136	\$5,900,000
TRANSFERS OUT	\$676,479	\$2,481,390	\$1,200,000
EL PASO COUNTY MOBILITY PROJECT TOTAL	\$3,931,605	\$7,199,745	\$7,551,500
PLANNING & DEVELOPMENT			
PERSONNEL	\$1,120,526	\$1,633,863	\$1,718,677
OPERATING	\$4,410	\$22,624	\$14,951
CAPITAL	\$41,269	-	\$0
PLANNING & DEVELOPMENT TOTAL	\$1,166,205	\$1,656,487	\$1,733,628
TRANSIT			
OPERATING	\$0	\$400,707	\$979,379
TRANSFERS OUT	\$0	\$1,633,280	\$1,865,127
TRANSIT TOTAL	\$0	\$2,033,987	\$2,844,506
AIRPORT - GF			
OPERATING	\$52,659	\$63,556	\$73,484
AIRPORT - GF TOTAL	\$52,659	\$63,556	\$73,484
FABENS AIRPORT			
TRANSFERS OUT	\$50,000	\$50,000	\$50,000
FABENS AIRPORT TOTAL	\$50,000	\$50,000	\$50,000
INFRASTRUCTURE SERVICES			
PERSONNEL	\$349,879	\$670,936	\$762,329
OPERATING	\$3,611	\$13,498	\$6,108
INFRASTRUCTURE SERVICES TOTAL	\$353,491	\$684,434	\$768,437
EXPENSES TOTAL	\$5,922,831	\$12,434,463	\$13,893,085

BUDGET HIGHLIGHTS

The Planning and Development's Department's budget had adopted line item with changes +/- the \$50,000 and 10% variance threshold based on the El Paso County Mobility Projects Land Acquisition Account increasing for anticipated projects, budget has also increased for mobility studies and grant matches within the Transit Division and due to the creation of the Strategic Utilities Division.

POSITION DETAIL

Infrastructure Services

Position Desc	FY2023	FY2024	FY2025
Count			
ROAD-MAINT. WKR SR	1	1	1
STREET ELECTRCN ASST	1	2	2
IRRIGATION SPCLST LD	1	1	1
EQUIPMENT OPRTR INT	0	1	1
STREET ELECTRCN LD	1	1	1
IRRIGATION SPCLST	1	1	1
INFRASTRCTRE PGM MGR	1	0	0
CONCRETE FINISHER	0	2	2
EQUIPMENT OPRTR	0	2	2
COUNT	6	11	11

On-Site Sewage

Position Desc	FY2023	FY2024	FY2025
Count			
CNTY INSPECTOR	3	3	3
ADMIN SPCLST INT	1	1	1
CNTY INSPECTION SPRV	1	1	1
COUNT	5	5	5

Position Desc	FY2023	FY2024	FY2025
Count			
SR. ENGINEER	1	1	1
ENGNRNG ASSOC TECH	0	1	1
PLANNING TECHNICIAN	1	1	1
CNTY INSPECTOR	5	5	5
CIVIL ENGINEER INT	0	1	1
DVLPMNT Cmplnc Spclt	1	0	0
ASSISTANT PLANNER	2	2	2
CIVIL ENGINEER	2	3	3
CNTY INSPECTION SPRV	1	1	1
PLAN.DVLP.DIRECTOR	1	1	1
COUNT	14	16	16



PUBLIC WORKS ADMIN

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

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
PW-ADMIN			
PERSONNEL	\$1,183,535	\$1,653,597	\$1,793,694
OPERATING	\$358,054	\$835,965	\$739,248
CAPITAL	\$255	-	\$0
TRANSFERS OUT	\$0	-	\$0
PW-ADMIN TOTAL	\$1,541,843	\$2,489,562	\$2,532,942
EXPENSES TOTAL	\$1,541,843	\$2,489,562	\$2,532,942

BUDGET HIGHLIGHTS

The Public Works Department's budget had adopted line item with changes +/- the \$50,000 and 10% variance threshold based on the salary analysis to align salary and fringe budgets as approved.

POSITION DETAIL

Public Works Admin

Position Desc	FY2023	FY2024	FY2025
Count			
GIS SPECIALIST	1	1	1
SR. ENGINEER	3	3	3
TRNSPRTN PRGRM ENGNR	1	0	0
PBLC WRKS ASST DIR	0	1	1
ADMIN SPCLST INT	2	2	2
CIVIL ENGINEER INT	2	2	2
EXEC ASSISTANT	1	1	1
ASSIST TRNSPRTN ENG	1	1	1
GIS PLANNING MANAGER	1	1	1
EXE DIR PBLC WRKS	1	1	1
SR TRNSPTN PGM ENGNR	0	1	1
COUNT	13	14	14

A nighttime photograph of a cityscape, likely San Antonio, Texas, viewed from an elevated position. The foreground is dominated by the dark silhouette of a yucca plant's spiky leaves. The city below is illuminated by streetlights and building lights, creating a warm glow against the dark blue twilight sky. A semi-transparent yellow banner is overlaid across the middle of the image, containing the text "RESOURCE DEVELOPMENT".

RESOURCE DEVELOPMENT

Resource Development

DEPARTMENT	PAGE NO.
Agrilife Extension (Agricultuer Co-Op)	221
Economic Development	224

AGRILIFE EXTENSION (AGRICULTURAL CO-OP)

MISSION STATEMENT

Texas A&M AgriLife Extension Service works daily to make El Paso County better by providing innovative solutions at the intersection of agriculture, natural resources, youth and health, thereby improving the well-being of individuals, families, businesses and communities through education and service.

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.

GOALS AND OBJECTIVES

GOAL: To provide youth with learning opportunities that develop leadership and lifelong skills.

OBJECTIVE: Target 300 club members from limited resource families; target private and public elementary schools and home schools youth with science-based curricula to supplement and support learning in agriculture and life sciences; engineering and technology, support and expand organized for 4-H club activities in urban and rural communities. Total target 25,000 educational contacts with 4-H and youth development program area.

GOAL: To improve extension educational programs, trainings and provide technical support to the El Paso area agriculture producers in a manner that enhances sustainability, profitability and competitiveness locally, nationally, and globally.

OBJECTIVE: Target 8,000 educational contacts through 150 local growers or more with educational programs that promote increased water use efficiency and improved crop quality and yield through better water and energy resource management and production practices; target 100 local growers or more with educational programs and demonstrations of efficient irrigation and fertilization practices in El Paso; target pecan , chile and alfalfa growers with educational programs and result demonstrations related to salt tolerance, efficient irrigation management, alternative crop and improve crop priorities.

GOAL: To improve the health and well being of limited resource families in El Paso County through educational programs related to nutrition, diet and health.

OBJECTIVE: Target 45,000 educational contacts by providing nutrition education lessons series to 2,500 limited resource families or more and targeting an additional 2,000 limited resource youth or more in El Paso with nutrition education lesson series and summer camp programs.

GOAL: To improve the quality of life for families in El Paso County through educational programs and series that includes parenting and child development, family development, family resource management, financial literacy , 221

family emergency preparedness, obesity prevention, food safety, nutrition and health.

OBJECTIVE: Provide parenting education to parents of young children, target 500 or more food stamp recipients with educational programs and training in nutrition education, food safety, stretching food dollars, dietary health, and other subject matter; target 350 parents or caregivers or more with training skills on parenting to help them better understand their children and to handle situations in a positive manner; target 1,000 individuals/families on financial literacy and management. Total target 15,000 educational contacts for the family and community health programs.

GOAL: To improve the quality of life for El Paso and through educational program services, and technical assistance related to natural resource conservation and protection, including Parks and Recreation development, waste management , environmental stewardship, water quality protection and conservation, increased green space, soil resource conservation; and invasive species monitoring.

OBJECTIVE: Target a total of 5000 educational contacts to include 200 or more field maintenance staff from area schools and Parks and Recreation for athletic field education programs; Target homeowners and commercial pest control providers for pesticide use safety education to protect quality of our water resources; Target developers and neighborhoods on soil conservation, soil and water erosion control and natural resource conservation. Target 25 or more community volunteers with an interest in natural resources with the Texas Master Naturalist program.

GOAL: To provide educational, technical support and assistance, targeting limited resource audiences, and promote the development of small businesses, eco-tourism, including agribusiness in El Paso County.

OBJECTIVE: Target 3,000 educational contacts by targeting 200 or more adults in youth with programs designed to improve agriculture awareness, target 400 or more adults and youth with programs designed to improve tourism In rural business development including agribusiness; Target 50 small business entrepreneurs in project development and capital sourcing.

GOAL: To use integrated approaches to pest management, increase crop profitability, reduce pesticide use and protect the environment through training, technical assistance, and educational support for the El Paso County agricultural producers and urban audiences.

OBJECTIVE: Target 10,000 educational contacts by targeting 30 or more pecan growers and 40 or more cotton/wheat growers, encouraging the application of a new technology that improves profitability and reduces pesticide use. Target 150 commercial urban pesticide applicators an updated technology/information and safety for in home and outdoor pest management.

GOAL: To improve the quality of life for El Paso and through educational programs, services and technical assistance related to urban horticulture, including ornamental horticulture, home gardens, increased green space, parks development, urban water conservation, community beautification and commercial fruit production in El Paso County.

OBJECTIVE: Target 25 or more community volunteers with an interest in gardening with a structured volunteer program, the Texas Master Gardener program; target 70 or more current Master Gardeners with continuing education programs to keep them up to date on horticulture practices and principles, target 500 or more homeowners with urban landscape design schools that provide recommendation for attractive landscapes with low water requirements, target 200 commercial and public landscape maintenance staff on relevant landscape management recommendations. Target 25,000 educational contacts for urban horticulture.

FINANCIAL TRENDS

Agrilife Extension (Agricultural CO-OP)

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
	FY2023		FY2024	FY2025
Expenses				
AGRICULTURAL				

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	
	FY2023		FY2024	FY2025
PERSONNEL	\$313,577		\$394,514	\$402,795
OPERATING	\$6,676		\$11,152	\$6,000
AGRICULTURAL TOTAL	\$320,253		\$405,666	\$408,795
EXPENSES TOTAL	\$320,253		\$405,666	\$408,795

POSITION DETAIL

Agrilife Extension (Agricultural Co-Op)

Position Desc	FY2023	FY2024
Count		
ADMIN SERVICES MGR	1	1
ADMIN SPCLST INT	1	1
CEA 4-H&YTH DVLPMNT	1	1
CEA AGRICULTURE	1	1
COUNTY EXTENSION DIR	1	1
CEA FMLY CNSMR SCI	1	1
OFFICE ASSISTANT	1	1
CEA HORTICULTURE AGT	1	1
COUNT	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.

FINANCIAL TRENDS

Economic Development

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET
	FY2023	FY2024	FY2025
Expenses			
ECONOMIC DEVELOPMENT			
PERSONNEL	\$358,207	\$809,509	\$981,421
OPERATING	\$44,424	\$121,456	\$106,000
TRANSFERS OUT	\$0	-	\$98,780
ECONOMIC DEVELOPMENT TOTAL	\$402,630	\$930,965	\$1,186,201
HISTORIC COMMISSION			
OPERATING	\$4,280	\$37,150	\$32,400
HISTORIC COMMISSION TOTAL	\$4,280	\$37,150	\$32,400
381 TAX REBATE			
OPERATING	\$1,194,278	\$871,706	\$831,706
381 TAX REBATE TOTAL	\$1,194,278	\$871,706	\$831,706
ECONOMIC IMPACT FUND			
OPERATING	\$605,040	\$10,455,339	\$4,500,000
ECONOMIC IMPACT FUND TOTAL	\$605,040	\$10,455,339	\$4,500,000
FASTER			
OPERATING	\$101,751	-	\$0
FASTER TOTAL	\$101,751	-	\$0
EXPENSES TOTAL	\$2,307,980	\$12,295,160	\$6,550,307

BUDGET HIGHLIGHTS

The Economic Development's budget had adopted line item with changes +/- the \$50,000 and 10% variance threshold based on the reduction of the Economic Impact Fund to align with Countywide budget reductions, and due to the net of Chapter 381 agreements being terminated and added.

POSITION DETAIL

Economic Development

Position Desc	FY2023	FY2024	FY2025
Count			
BUSN & FIN AST ANLST	1	1	1
ECON DVLP ANLST SR	1	1	1
ADMIN SPCLST INT	1	1	1
ECON DVLP ANLST INT	1	1	1
ECONOMIC DVLP MNT MGR	0	1	1
HRTG TRSM DVLP SPCLST	0	1	1
HRTG + TRSM CRDR	1	1	1
BI-NATL AFFAIRS CRD	0	1	1
OFFICE SPCLST INT	0	1	1
ECONOMIC DVLP MNT DIR	1	1	1
COUNT	6	10	10



A nighttime photograph of a cityscape, likely Las Vegas, viewed from an elevated position. The foreground is dominated by the dark silhouette of a palm tree's fronds on the left side. The city below is illuminated with warm yellow and white lights, showing various buildings, streets, and a large, brightly lit structure in the distance. A semi-transparent yellow banner is overlaid across the middle of the image, containing the text "SPECIAL REVENUE" in white, serif, all-caps font. Two horizontal dotted white lines are positioned above and below the banner.

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.

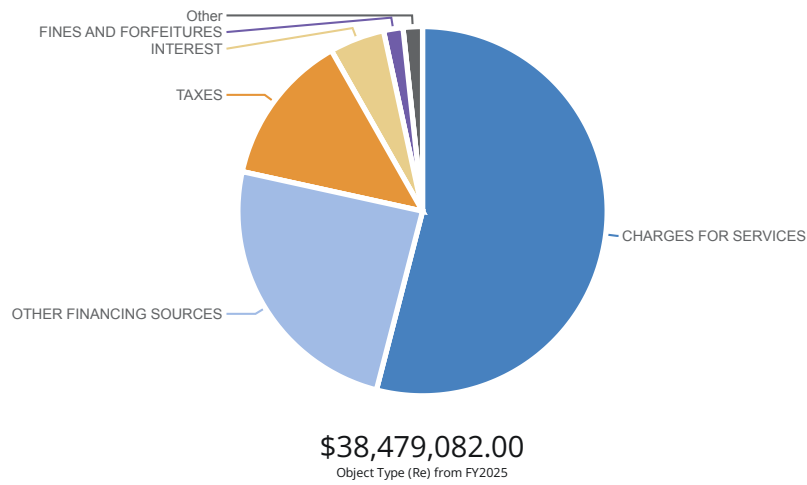
Commissioners Court approved to allocate a minimum of 90% of fund balance in each fund to ensure funding availability in the event of an unexpected or unanticipated event arising. Use of these funds will require County Administrator approval for any amount up to \$5,000. This amount may be transferred through an internal amendment (budget document) and will be reported by the County Administrator on a quarterly basis. A

REVENUE AND EXPENDITURE BUDGET COMPARISON

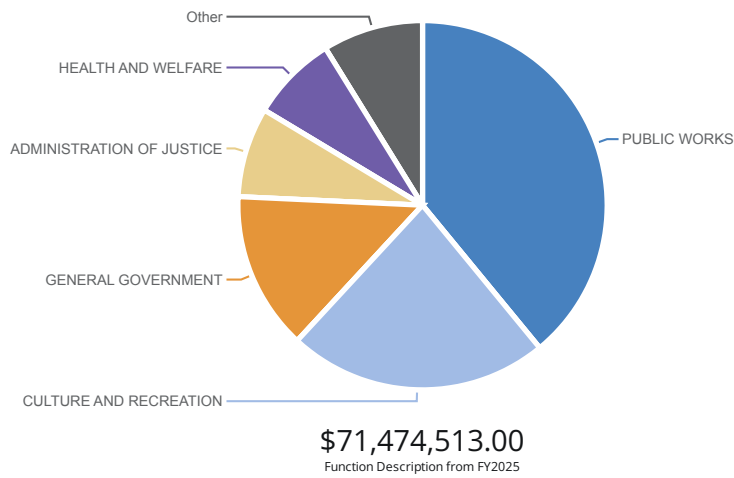
Special Revenue

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET		
	FY2023	FY2024	FY2025	Amount Change	Percent Change in Budget
Revenues					
OTHER FINANCING SOURCES	\$11,275,128	\$8,612,089	\$9,396,285	\$784,196	9%
TAXES	\$5,104,292	\$5,708,168	\$5,133,777	-\$574,391	-10%
INTERGOVERNMENTAL	\$4,547,609	\$491,437	\$520,583	\$29,146	6%
MISCELLANEOUS	\$156,563	\$231,979	\$131,701	-\$100,278	-43%
CHARGES FOR SERVICES	\$20,205,273	\$20,710,299	\$20,786,475	\$76,176	0%
FINES AND FORFEITURES	\$476,756	\$849,715	\$655,351	-\$194,364	-23%
INTEREST	\$1,385,313	\$528,705	\$1,854,910	\$1,326,205	251%
REVENUES TOTAL	\$43,150,935	\$37,132,392	\$38,479,082	\$1,346,690	4%
Beginning Fund Balance	\$32,282,236	\$30,196,408	\$36,732,737	\$6,536,329	22%
Total Available Resources	\$75,433,171	\$67,328,800	\$75,211,819	-	-
Expenditures					
General Government	\$4,811,028	\$7,925,036	\$9,907,132	\$1,982,096	25%
Administration of Justice	\$1,500,408	\$4,887,994	\$5,627,563	\$739,569	15%
Public Safety	\$1,557,070	\$5,848,910	\$6,254,231	\$405,321	7%
Health and Welfare	\$159,408	\$5,076,595	\$5,408,124	\$331,529	7%
Resource Development	\$0	\$46,207	\$48,577	\$2,370	5%
Culture and Recreation	\$7,926,896	\$13,281,054	\$16,315,314	\$3,034,260	23%
Public Works	\$19,989,355	\$26,278,408	\$27,913,572	\$1,635,164	6%
EXPENDITURES TOTAL	\$35,944,166	\$63,344,204	\$71,474,513	\$8,130,309	13%
Ending Fund Balance	\$39,489,005	\$3,984,596	\$3,737,306	-	-

REVENUES (SOURCES) - SPECIAL REVENUE TYPE

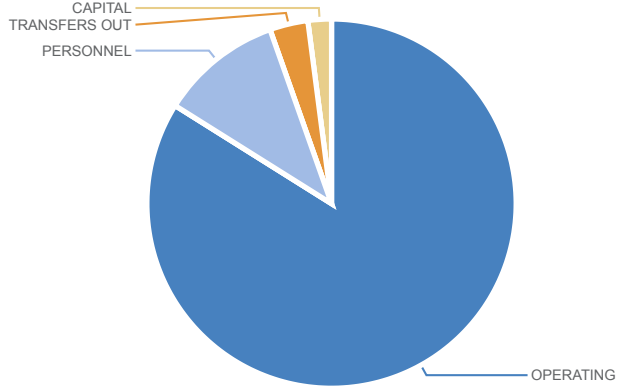


FISCAL YEAR 2025 EXPENDITURE BUDGET



EXPENDITURE BUDGET COMPARISON BY CHARACTER

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET		
	FY2023	FY2024	FY2025	Amount Change	Percent Change in Budget
Expenses					
PERSONNEL	\$6,816,512	\$7,997,841	\$7,630,337	-\$367,504	-5%
OPERATING	\$22,696,646	\$51,141,105	\$59,977,231	\$8,836,126	17%
CAPITAL	\$1,499,871	\$1,751,176	\$1,470,359	-\$280,817	-16%
TRANSFERS OUT	\$4,931,137	\$2,454,082	\$2,396,586	-\$57,496	-2%
EXPENSES TOTAL	\$35,944,166	\$63,344,204	\$71,474,513	\$8,130,309	13%



\$71,474,513.00
Character (Ex) from FY2025

⊕

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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$3,332	\$0	\$0	-
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$276,716	\$352,021	\$313,096	-11%
INTEREST	\$0	-	\$0	-
REVENUES TOTAL	\$276,716	\$352,021	\$313,096	-11%
Total revenue and other sources	\$280,048	\$352,021	\$313,096	-
Expenses				
OPERATING	\$280,043	\$352,021	\$313,096	-11%
EXPENSES TOTAL	\$280,043	\$352,021	\$313,096	-11%
Ending fund balance	\$5	\$0	\$0	-

GOALS AND OBJECTIVES

GOAL: To process cases efficiently, as a cost-saving measure to El Paso County.

OBJECTIVE: To continue to provide timely, professional mediation services to clients from the time of the intake process to the final disposition of the case; to recruit and train Pro Bono Mediators to provide the services; to educate the public to utilize this valuable service, to operate within the fiscal year budget and to explore other sources of revenue to strengthen the program financially.

⊗

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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$22,270	\$22,334	\$11,441	-49%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$3,419	\$0	\$5,335	-
CHARGES FOR SERVICES	\$0	-	\$0	-
INTEREST	\$0	-	\$0	-
REVENUES TOTAL	\$3,419	\$0	\$5,335	-
Total revenue and other sources	\$25,689	\$22,334	\$16,776	-
Expenses				
PERSONNEL	\$0	-	\$0	-
OPERATING	\$12,352	\$0	\$15,632	-
CAPITAL	\$0	-	\$0	-
EXPENSES TOTAL	\$12,352	\$0	\$15,632	-
Ending fund balance	\$13,336	\$22,334	\$1,144	-

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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$3,858	\$1,051	\$41,974	3,894%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$18,840	\$9,298	\$31,368	237%
FINES AND FORFEITURES	\$0	-	\$0	-
INTEREST	\$367	\$368	\$2,830	669%
REVENUES TOTAL	\$19,207	\$9,666	\$34,198	254%
Total revenue and other sources	\$23,065	\$10,717	\$76,172	-
Expenses				
PERSONNEL	\$10,784	\$5,412	\$10,765	99%
OPERATING	\$5,172	\$5,200	\$61,210	1,077%
EXPENSES TOTAL	\$15,956	\$10,612	\$71,975	578%
Ending fund balance	\$7,109	\$105	\$4,197	-

POSITION DETAIL

6004 - County Attorney Commissions

Position Desc	FY2023	FY2024	FY2025
Count			
INTERN-TEMP POOL	2	2	2
COUNT	2	2	2

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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25		Percentage Change in Budget
	FY2023	FY2024	FY2025		
Beginning Balance	\$123,082	\$111,442	\$114,711		3%
Revenues					
OTHER FINANCING SOURCES	\$0	-	-		-
INTERGOVERNMENTAL	\$28,000	\$28,000	\$28,000		0%
MISCELLANEOUS	\$0	-	\$0		-
CHARGES FOR SERVICES	\$0	-	\$0		-
INTEREST	\$1,569	\$734	\$3,330		354%
REVENUES TOTAL	\$29,569	\$28,734	\$31,330		9%
Total revenue and other sources	\$152,651	\$140,176	\$146,041		-
Expenses					
PERSONNEL	\$1,570	-	\$0		-
OPERATING	\$39,497	\$129,032	\$134,570		4%
CAPITAL	\$0	-	\$0		-
TRANSFERS OUT	\$0	-	\$0		-
EXPENSES TOTAL	\$41,066	\$129,032	\$134,570		4%
Ending fund balance	\$111,585	\$11,144	\$11,471		-

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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$10,772	\$11,627	\$13,128	13%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$773	\$3,269	\$1,317	-60%
INTEREST	\$180	\$48	\$389	710%
REVENUES TOTAL	\$953	\$3,317	\$1,706	-49%
Total revenue and other sources	\$11,725	\$14,944	\$14,834	-
Expenses				
OPERATING	\$0	\$13,781	\$13,521	-2%
EXPENSES TOTAL	\$0	\$13,781	\$13,521	-2%
Ending fund balance	\$11,725	\$1,163	\$1,313	-



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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$49,534	\$50,595	\$52,206	3%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$1,229	\$522	\$0	-100%
INTEREST	\$0	-	\$0	-
REVENUES TOTAL	\$1,229	\$522	\$0	-100%
Total revenue and other sources	\$50,763	\$51,117	\$52,206	-
Expenses				
PERSONNEL	\$0	-	\$0	-
OPERATING	\$0	\$46,058	\$46,985	2%
EXPENSES TOTAL	\$0	\$46,058	\$46,985	2%
Ending fund balance	\$50,763	\$5,059	\$5,221	-

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.

MISSION STATEMENT

It is the mission of the County Clerk's Office to preserve and safeguard all County records designated to this office for safekeeping by maximizing preservation resources.

FUND DESCRIPTION & RESPONSIBILITIES

This fund is utilized to account for the receipts and disbursements related to the County Clerk Records Archives Division. Revenues in this account result from an assessment made for certain types of documents filed within the County Clerk Office. Proceeds will be used to scan and archive prior years' documents within the County Clerk Office.

FUND FINANCIAL SUMMARY

6010 - County Clerk Records Archives

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$1,043,049	\$1,120,211	\$1,236,859	10%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$1,073,860	\$1,105,380	\$1,013,399	-8%
INTEREST	\$16,735	\$7,275	\$39,348	441%
REVENUES TOTAL	\$1,090,595	\$1,112,655	\$1,052,747	-5%
Total revenue and other sources	\$2,133,644	\$2,232,866	\$2,289,606	-
Expenses				
OPERATING	\$999,547	\$2,120,845	\$2,165,920	2%
CAPITAL	\$0	-	\$0	-
TRANSFERS OUT	\$0	-	\$0	-
EXPENSES TOTAL	\$999,547	\$2,120,845	\$2,165,920	2%
Ending fund balance	\$1,134,098	\$112,021	\$123,686	-

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.

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.

FUND DESCRIPTION & RESPONSIBILITIES

The Records Management and Archives Division ensures that the maintenance, preservation, microfilming, electronic destruction or other disposition of all County records is in compliance with the Texas State Library and Archive Commission. Records Management Division also provides support, guidance, and training in all aspects of Records Management to El Paso County.

FUND FINANCIAL SUMMARY

6011 - County Clerk Records Mgmt & Pres.

	FY23 ACTUALS		OPERATING BUDGET FY24		OPERATING BUDGET FY25	
	FY2023		FY2024		FY2025	Percentage Change in Budget
Beginning Balance	\$2,392,086		\$1,904,077		\$3,319,744	74%
Revenues						
OTHER FINANCING SOURCES	\$0		-		\$0	-
MISCELLANEOUS	\$0		-		\$0	-
CHARGES FOR SERVICES	\$1,079,161		\$1,102,554		\$1,003,370	-9%
INTEREST	\$43,863		\$14,587		\$121,422	732%
REVENUES TOTAL	\$1,123,023		\$1,117,141		\$1,124,792	1%
Total revenue and other sources	\$3,515,109		\$3,021,218		\$4,444,536	-
Expenses						
PERSONNEL	\$605,029		\$1,008,191		\$946,448	-6%
OPERATING	\$31,896		\$1,797,619		\$3,166,113	76%
CAPITAL	\$0		\$25,000		\$0	-100%
EXPENSES TOTAL	\$636,925		\$2,830,810		\$4,112,561	45%
Ending fund balance	\$2,878,184		\$190,408		\$331,975	-

BUDGET HIGHLIGHTS

The County Clerk's Records Management and Preservation's budget adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold as a result of the fund's revenue and fund balance estimates.

POSITION DETAIL

6011 - County Clerk Records Mgmt & Pres.

Position Desc	FY2023	FY2024	FY2025
Count			
CUST RELA SPCLST INT	0	1	1
RECORDS DIST SPCLST	7	3	3
FUNCTIONAL ANALYST	1	1	1
CUST RELA SPCLST	6	5	5
EXPUNGEMENT SPCLST	1	1	1
ADMIN SPCLST SENIOR	1	3	3
RECORDS DIST SPRVSR	1	1	1
COUNT	17	15	15

COUNTY CLERK VITAL STATISTICS

FUND DESCRIPTION & RESPONSIBILITIES

The Vital Statistics Division is responsible for maintaining and releasing birth, death and marriage records by complying with statutory requirements set forth by the State. The Division also issues, records and indexes marriage licenses for the County of El Paso.

FUND FINANCIAL SUMMARY

6012 - County Clerk Vital Statistics

	FY23 ACTUALS	OPERATING BUDGET FY24		Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$303,008	\$262,709	\$278,933	6%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$81,060	\$78,852	\$78,313	-1%
INTEREST	\$5,260	\$1,722	\$12,525	627%
REVENUES TOTAL	\$86,320	\$80,574	\$90,838	13%
Total revenue and other sources	\$389,328	\$343,283	\$369,771	-
Expenses				
OPERATING	\$108,306	\$275,466	\$301,519	9%
CAPITAL	\$0	\$41,546	\$40,359	-3%
TRANSFERS OUT	\$0	-	\$0	-
EXPENSES TOTAL	\$108,306	\$317,012	\$341,878	8%
Ending fund balance	\$281,022	\$26,271	\$27,893	-

BUDGET HIGHLIGHTS

The County Clerk Vital Statistics Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: The Operating Contingency budget increased by \$58k to align to Auditor's revenue projections.

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.

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.

GOALS AND OBJECTIVES

GOAL: To provide efficient customer service and issue birth records to qualified applicants in the County of El Paso.

OBJECTIVE: To improve the search for state records for the public by improving the search to print ration by 1 percent each year.

GOAL: To provide efficient customer service and issue birth records to qualified applicants in the County of El Paso.

OBJECTIVE: To improve the search for state records for the public by improving the search to print.

GOAL: To provide efficient customer service and issue birth records to qualified applicants in the County of El Paso.

OBJECTIVE: To accurately account for all security paper at all times and to minimize voided paper, which will increase the yearly Vitals Division Budget.

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

	FY23 ACTUALS	OPERATING BUDGET FY24		OPERATING BUDGET FY25	Percentage Change In Budget
	FY2023	FY2024	FY2025		
Beginning Balance	\$74,875	\$82,022	\$94,042	15%	
Revenues					
OTHER FINANCING SOURCES	\$0	-	-	-	
MISCELLANEOUS	\$0	-	\$0	-	
CHARGES FOR SERVICES	\$6,323	\$5,235	\$7,705	47%	
INTEREST	\$1,272	\$390	\$3,023	675%	
REVENUES TOTAL	\$7,595	\$5,625	\$10,728	91%	
Total revenue and other sources	\$82,471	\$87,647	\$104,770	-	
Expenses					
OPERATING	\$0	\$79,445	\$95,366	20%	
EXPENSES TOTAL	\$0	\$79,445	\$95,366	20%	
Ending fund balance	\$82,471	\$8,202	\$9,404	-	

BUDGET HIGHLIGHTS

The County District Courts Technology's budget adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold as a result of the fund's revenue and fund balance estimates.

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.

MISSION STATEMENT

To provide a venue for the general public that will enhance the tourism potential for El Paso County.

FUND DESCRIPTION & RESPONSIBILITIES

The County Tourist Promotion fund accounts for receipts and expenditures related to the promotion for tourism in El Paso County. The principal source of revenue is the Hotel/Motel Occupancy Tax (HOT). The County has invested in numerous organizations and events to ensure broad regional promotion to attract more tourists to the County. In addition, the County has increased its stewardship of County owned historic assets through the allowable expenditures of HOT funds for preservation purposes.

FUND FINANCIAL SUMMARY

6014 - County Tourist Promotion

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$4,506,658	\$5,860,702	\$7,853,035	34%
Revenues				
OTHER FINANCING SOURCES	\$4,243,565	\$1,600,000	\$2,450,019	53%
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$0	-	\$0	-
INTEREST	\$256,402	\$94,912	\$395,046	316%
REVENUES TOTAL	\$4,499,967	\$1,694,912	\$2,845,065	68%
Total revenue and other sources	\$9,006,625	\$7,555,614	\$10,698,100	-
Expenses				
PERSONNEL	\$0	-	\$0	-
OPERATING	\$604,478	\$6,302,743	\$9,247,552	47%
CAPITAL	\$5,560	\$500,000	\$500,000	0%
TRANSFERS OUT	\$6,774	\$166,801	\$165,245	-1%
EXPENSES TOTAL	\$616,812	\$6,969,544	\$9,912,797	42%
Ending fund balance	\$8,389,813	\$586,070	\$785,303	-

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).

MISSION STATEMENT

To provide a venue for the general public that will enhance the tourism potential for El Paso County.

FUND DESCRIPTION & RESPONSIBILITIES

The El Paso County Coliseum consists of a 6,700 seat multi-purpose arena, a modern equestrian center and various barns and corrals on 12 acres of land. It is the responsibility of the Coliseum to provide a wide variety of entertainment options to area residents. Some of the entertainment provided includes rodeos, monster truck shows, indoor motor-cross, the circus, public skating and minor-league hockey. The County Coliseum is now privately managed and operated.

FUND FINANCIAL SUMMARY

6015 - Coliseum Tourist Promotion

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$1,922,024	\$513,034	\$1,000,694	95%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
TAXES	\$5,104,292	\$5,386,968	\$4,812,577	-11%
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$0	-	\$0	-
INTEREST	\$11,199	\$6,401	\$20,465	220%
REVENUES TOTAL	\$5,115,491	\$5,393,369	\$4,833,042	-10%
Total revenue and other sources	\$7,037,515	\$5,906,403	\$5,833,736	-
Expenses				
OPERATING	\$2,491,683	\$4,095,600	\$4,133,667	1%
CAPITAL	\$0	-	\$0	-
TRANSFERS OUT	\$4,243,565	\$1,600,000	\$1,600,000	0%
EXPENSES TOTAL	\$6,735,248	\$5,695,600	\$5,733,667	1%
Ending fund balance	\$302,267	\$210,803	\$100,069	-

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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$1,979,746	\$1,940,417	\$2,032,201	5%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$1,039,275	\$970,037	\$1,216,394	25%
INTEREST	\$33,774	\$11,880	\$91,062	667%
REVENUES TOTAL	\$1,073,049	\$981,917	\$1,307,456	33%
Total revenue and other sources	\$3,052,795	\$2,922,334	\$3,339,657	-
Expenses				
PERSONNEL	\$239,256	\$238,436	\$243,611	2%
OPERATING	\$589,683	\$2,489,856	\$2,892,826	16%
CAPITAL	\$51,947	-	\$0	-
EXPENSES TOTAL	\$880,886	\$2,728,292	\$3,136,437	15%
Ending fund balance	\$2,171,909	\$194,042	\$203,220	-

POSITION DETAIL

6016 - Commissary Inmate Profit

Position Desc	FY2023	FY2024	FY2025
Count			
RELIGIOUS MNSTRS CRD	1	1	1
DETENTION OFFICER	1	1	1
COUNT	2	2	2

COURT RECORDS PRESERVATION FUND

FUND 6020

This fund was established to account for court costs collected authorized by Section 118.0216 of the Texas Local Government Code for the purpose of covering the cost of digitally preserving the records of the court. Fees associated with this account are set by the state legislature and may only be used for this purpose.

FUND FINANCIAL SUMMARY

6020 - Court Records Preservation Fund

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$415,334	\$366,362	\$319,433	-13%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$5,383	\$3,702	\$2,764	-25%
INTEREST	\$6,042	\$2,578	\$13,654	430%
REVENUES TOTAL	\$11,425	\$6,280	\$16,418	161%
Total revenue and other sources	\$426,759	\$372,642	\$335,851	-
Expenses				
PERSONNEL	\$58,684	\$123,371	\$124,946	1%
OPERATING	\$0	\$212,635	\$178,962	-16%
EXPENSES TOTAL	\$58,684	\$336,006	\$303,908	-10%
Ending fund balance	\$368,075	\$36,636	\$31,943	-

POSITION DETAIL

6020 - Court Records Preservation Fund

Position Desc	FY2023	FY2024	FY2025
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 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.

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This fund is used to account for receipts and disbursements relating to official court reporters. The State by law provides for this fund and the fund may be utilized by the Courts to maintain a court reporter who is available for assignment in the court.

FUND FINANCIAL SUMMARY

6021 - Court Reporter Fund

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$3,394	\$0	\$24,683	-
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$336,042	\$357,993	\$356,381	0%
FINES AND FORFEITURES	\$0	-	\$0	-
INTEREST	\$913	\$470	\$2,548	442%
REVENUES TOTAL	\$336,955	\$358,463	\$358,929	0%
Total revenue and other sources	\$340,349	\$358,463	\$383,612	-
Expenses				
OPERATING	\$0	-	\$0	-
TRANSFERS OUT	\$336,955	\$358,463	\$383,612	7%
EXPENSES TOTAL	\$336,955	\$358,463	\$383,612	7%
Ending fund balance	\$3,394	\$0	\$0	-

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. 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.

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 Art. 2.01 of the Texas Code of Criminal Procedure).

FUND DESCRIPTION AND RESPONSIBILITIES

This fund is used to account for receipts and disbursements relating to the District Attorney's apportionment supplement program. The State by law provides this fund and the fund may be utilized by the District Attorney to defray salaries and expenses of the office as provided by law in section 46.004 of the Texas Government Code.

FUND FINANCIAL SUMMARY

6022 - District Attorney Apportionment Supplement

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	-	-	\$0	-
Revenues				
OTHER FINANCING SOURCES	\$0	-	\$0	-
INTERGOVERNMENTAL	\$0	\$15,000	\$22,500	50%
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$0	-	\$0	-
REVENUES TOTAL	\$0	\$15,000	\$22,500	50%
Total revenue and other sources	\$0	\$15,000	\$22,500	-
Expenses				
PERSONNEL	\$0	\$15,000	\$0	-100%
OPERATING	\$0	-	\$22,500	-
EXPENSES TOTAL	\$0	\$15,000	\$22,500	50%
Ending fund balance	\$0	\$0	\$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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$184,083	\$156,797	\$127,945	-18%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
INTERGOVERNMENTAL	\$0	-	\$0	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$0	-	\$0	-
INTEREST	\$2,827	\$1,144	\$5,610	390%
REVENUES TOTAL	\$2,827	\$1,144	\$5,610	390%
Total revenue and other sources	\$186,910	\$157,941	\$133,555	-
Expenses				
PERSONNEL	\$0	-	\$0	-
OPERATING	\$14,304	\$136,934	\$120,761	-12%
CAPITAL	\$0	\$5,327	\$0	-100%
EXPENSES TOTAL	\$14,304	\$142,261	\$120,761	-15%
Ending fund balance	\$172,606	\$15,680	\$12,794	-

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 DESCRIPTION & RESPONSIBILITIES

This fund was created during fiscal year 2016 to account for donations received from jurors to support the Veterans Court activities. This account is used for general operating costs of the Veterans Court.

FUND FINANCIAL SUMMARY

6025 - Veteran's Court Jury Donation

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$3,602	\$2,482	\$333	-87%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
CHARGES FOR SERVICES	\$805	\$192	\$0	-100%
INTEREST	\$44	\$302	\$40	-87%
REVENUES TOTAL	\$849	\$494	\$40	-92%
Total revenue and other sources	\$4,450	\$2,976	\$373	-
Expenses				
OPERATING	\$2,723	\$2,221	\$340	-85%
EXPENSES TOTAL	\$2,723	\$2,221	\$340	-85%
Ending fund balance	\$1,728	\$755	\$33	-



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.

MISSION STATEMENT

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

FUND DESCRIPTION & RESPONSIBILITIES

The District Clerk is designated as the records management officer for the District Clerk's Office and is responsible for the following duties:

- Develop a records management program.
- Destruction of records as directed by the Texas State Archives Library Commission.
- Identify and ensure the preservation of records of permanent value.
- Perform quality control of all court records.
- Administer the records management program efficiently and effectively.
- Preparing voluminous old court records for electronic transfer as authorized by section 205.002 of the Texas Local Government Code.
- Identifying and preservation of essential court records.
- Ensure that the records management activities, such as destruction, preservation, and electronic transfer of records are in accordance with the requirements of the Texas Local Government Records Act. The District Clerk has established a Records Management Plan for the District Clerk's Office in which it delineates the policies and procedures that will enable her ability to fulfill the responsibilities as the records manager as it relates to the digitization and preservation of court records. The District Clerk's Office currently holds 413,717 case files, which consist of 61,267 civil case files, 248,360 family case files, and 104,090 criminal case files. There are approximately 43,295 civil files, 99,785 family case files, and 38,850 criminal case files that need to be scanned. Additionally, there are 384 book volumes, (including two (2) indices), which hold court minutes for the various District Courts. The District Clerk secures 2,125 large and small Civil/Criminal books which have historic value that have permanent retention in accordance with State Library and Archives Commission.

FUND FINANCIAL SUMMARY

6026 - District Clerk Records Management and Preservation

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$68,158	\$55,713	\$43,849	-21%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$2,001	\$1,387	\$899	-35%
INTEREST	\$942	\$401	\$2,051	411%
REVENUES TOTAL	\$2,944	\$1,788	\$2,950	65%
Total revenue and other sources	\$71,102	\$57,501	\$46,799	-
Expenses				
PERSONNEL	\$14,981	\$15,869	\$17,008	7%
OPERATING	\$0	\$36,061	\$25,406	-30%
CAPITAL	\$0	-	\$0	-
EXPENSES TOTAL	\$14,981	\$51,930	\$42,414	-18%
Ending fund balance	\$56,120	\$5,571	\$4,385	-

POSITION DETAIL

6026 - District Clerk Records Mgmt. And Preservation

Position Desc	FY2023	FY2024	FY2025
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 court cost that is designed to assist in the electronic archiving of district court records. These fees are established by the state legislature and may only be utilized for this purpose.

FUND FINANCIAL SUMMARY

6027 - District Courts Records Archive

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$432,928	\$161,939	\$38,312	-76%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$6,392	\$5,167	\$3,578	-31%
INTEREST	\$3,765	\$3,166	\$3,867	22%
REVENUES TOTAL	\$10,157	\$8,333	\$7,445	-11%
Total revenue and other sources	\$443,086	\$170,272	\$45,757	-
Expenses				
PERSONNEL	\$282,294	\$0	\$0	-
OPERATING	\$0	\$154,078	\$41,926	-73%
EXPENSES TOTAL	\$282,294	\$154,078	\$41,926	-73%
Ending fund balance	\$160,791	\$16,194	\$3,831	-

BUDGET HIGHLIGHTS

The District Courts Records Archive's budget adopted line item(s) with changes +/- the \$50,000 and 10% variance threshold as a result of the elimination of the 4 Data Entry Operator positions.

POSITION DETAIL

6027 - District Courts Records Archive

Position Desc	FY2023
Count	
RECORDS DIST SPCLST	3
DATA ENTRY OPERATOR	4
COUNT	7

COUNTY 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 to the Historical Commission expenditures for the County of El Paso. Under this fund, the only allowable expense is for the replacement of historical markers. ** See County Tourist Promotion Fund

FUND DESCRIPTION & RESPONSIBILITIES

The Historical Commission fund accounts for receipts and expenditures related to the promotion of tourism in the County of El Paso. The principal source of revenue is the Hotel/Motel Occupancy Tax (HOT) Fund. The County has invested in numerous organizations and events to ensure broad regional promotion to attract more tourists to the County. In addition, the County has increased its stewardship of County owned historic assets through the allowable expenditures of HOT funds for preservation purposes. The Economic Development Department manages this activity as part of its contract management duties. Use of funds for this program are only for historical markers.

FUND FINANCIAL SUMMARY

6029 - County Historical Commission

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$832	\$831	\$831	0%
Revenues				
OTHER FINANCING SOURCES	\$6,774	\$16,801	\$15,425	-8%
MISCELLANEOUS	\$0	-	\$0	-
REVENUES TOTAL	\$6,774	\$16,801	\$15,425	-8%
Total revenue and other sources	\$7,606	\$17,632	\$16,256	-
Expenses				
OPERATING	\$6,775	\$17,549	\$16,173	-8%
EXPENSES TOTAL	\$6,775	\$17,549	\$16,173	-8%
Ending fund balance	\$831	\$83	\$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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$0	\$0	\$0	-
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$13,700	\$16,000	\$11,500	-28%
REVENUES TOTAL	\$13,700	\$16,000	\$11,500	-28%
Total revenue and other sources	\$13,700	\$16,000	\$11,500	-
Expenses				
OPERATING	\$0	-	\$0	-
TRANSFERS OUT	\$13,700	\$16,000	\$11,500	-28%
EXPENSES TOTAL	\$13,700	\$16,000	\$11,500	-28%
Ending fund balance	\$0	\$0	\$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. Funding is received from contracts for the oversight, administration and equipment usage rental fees that are set by the Commissioners Court.

FUND FINANCIAL SUMMARY

6033 - Elections Contract Services

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$3,255	\$702,440	\$0	-100%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
INTERGOVERNMENTAL	\$3,148,238	\$0	\$0	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$0	-	\$0	-
INTEREST	\$12,487	\$0	\$0	-
REVENUES TOTAL	\$3,160,725	\$0	\$0	-
Total revenue and other sources	\$3,163,980	\$702,440	\$0	-
Expenses				
PERSONNEL	\$25,422	\$0	\$0	-
OPERATING	\$2,575,048	\$0	\$0	-
EXPENSES TOTAL	\$2,600,470	\$0	\$0	-
Ending fund balance	\$563,510	\$702,440	\$0	-

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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$54,608	\$55,521	\$58,603	6%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$272	\$300	\$0	-100%
INTEREST	\$876	\$381	\$2,235	487%
REVENUES TOTAL	\$1,148	\$681	\$2,235	228%
Total revenue and other sources	\$55,756	\$56,202	\$60,838	-
Expenses				
PERSONNEL	\$0	-	\$0	-
OPERATING	\$0	\$50,650	\$54,978	9%
TRANSFERS OUT	\$0	-	\$0	-
EXPENSES TOTAL	\$0	\$50,650	\$54,978	9%
Ending fund balance	\$55,756	\$5,552	\$5,860	-

COUNTY GRAFFITI ERADICATION

FUND 6036

The County Graffiti Eradication fund is used to account for the receipts and disbursements related to Court assessments from applicable cases. These funds are for the purpose of removal of graffiti from neighborhood homes and businesses.

FUND FINANCIAL SUMMARY

6036 - County Graffiti Eradication Fund

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$276	\$276	\$276	0%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$0	-	\$0	-
INTEREST	\$0	-	\$0	-
REVENUES TOTAL	\$0	-	\$0	-
Total revenue and other sources	\$276	\$276	\$276	-
Expenses				
OPERATING	\$0	\$276	\$248	-10%
EXPENSES TOTAL	\$0	\$276	\$248	-10%
Ending fund balance	\$276	\$0	\$28	-



6037 - JUVENILE PROBATION DETAINEE REV

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.

MISSION STATEMENT

Forming a better community by transforming young lives and strengthening families.

FUND FINANCIAL SUMMARY

6037 - JUVENILE PROBATION DETAINEE REV

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance				
DSGNTD FUT YR	-	\$3,333	-	-100%
UNAS/UNDSG FB	\$0	-	\$3,487	-
BEGINNING BALANCE TOTAL	\$0	\$3,333	\$3,487	5%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$3,300	-	\$0	-
INTEREST	\$53	\$0	\$107	-
REVENUES TOTAL	\$3,353	\$0	\$107	-
Total revenue and other sources	\$3,353	\$3,333	\$3,594	-
Expenses				
OPERATING	\$0	\$3,333	\$3,245	-3%
CAPITAL	\$0	-	\$0	-
EXPENSES TOTAL	\$0	\$3,333	\$3,245	-3%
Ending fund balance	\$3,353	\$0	\$349	-

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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$414,268	\$468,220	\$465,567	-1%
Revenues				
OTHER FINANCING SOURCES	\$0	-	\$0	-
INTERGOVERNMENTAL	\$0	-	\$0	-
MISCELLANEOUS	\$28,868	\$67,586	\$17,917	-73%
CHARGES FOR SERVICES	\$69,127	\$67,004	\$43,745	-35%
FINES AND FORFEITURES	\$0	-	\$0	-
INTEREST	\$7,244	\$2,370	\$15,008	533%
REVENUES TOTAL	\$105,240	\$136,960	\$76,670	-44%
Total revenue and other sources	\$519,508	\$605,180	\$542,237	-
Expenses				
PERSONNEL	\$0	-	\$0	-
OPERATING	\$43,826	\$558,647	\$502,900	-10%
CAPITAL	\$0	-	\$0	-
TRANSFERS OUT	\$0	-	\$0	-
EXPENSES TOTAL	\$43,826	\$558,647	\$502,900	-10%
Ending fund balance	\$475,682	\$46,533	\$39,337	-

JUVENILE PROBATION NATIONAL SCHOOL

FUND 6041

This fund is utilized to account for the funds that are reimbursed through the National School Lunch Program (NSLP) and will be used by the Juvenile Probation Department for NSLP meals for the juveniles residing in the Detention and Challenge Academy Program.

FUND FINANCIAL SUMMARY

6041 - Juvenile Probation National School

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$1,601	\$33,484	\$0	-100%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
INTERGOVERNMENTAL	\$214,387	\$150,000	\$150,000	0%
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$0	-	\$0	-
INTEREST	\$741	\$176	\$2,420	1,275%
REVENUES TOTAL	\$215,128	\$150,176	\$152,420	1%
Total revenue and other sources	\$216,729	\$183,660	\$152,420	-
Expenses				
PERSONNEL	\$150,000	\$150,000	\$0	-100%
OPERATING	\$0	\$30,311	\$152,420	403%
CAPITAL	\$0	-	\$0	-
EXPENSES TOTAL	\$150,000	\$180,311	\$152,420	-15%
Ending fund balance	\$66,729	\$3,349	\$0	-

JUSTICE COURT TECHNOLOGY FUND

FUND 6043

The Justice Court Technology fund is used to account for the receipts and disbursements of funds directly related to this program. This fee is set by the state legislature and may only be used to provide court related technology to the Justices of the Peace.

FUND FINANCIAL SUMMARY

6043 - Justice Court Technology Fund

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$388,090	\$307,479	\$307,883	0%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$50,758	\$59,123	\$49,284	-17%
INTEREST	\$5,453	\$2,408	\$13,192	448%
REVENUES TOTAL	\$56,211	\$61,531	\$62,476	2%
Total revenue and other sources	\$444,301	\$369,010	\$370,359	-
Expenses				
OPERATING	\$77,168	\$317,666	\$339,571	7%
CAPITAL	\$28,546	\$20,596	\$0	-100%
EXPENSES TOTAL	\$105,714	\$338,262	\$339,571	0%
Ending fund balance	\$338,587	\$30,748	\$30,788	-

JUVENILE CASE MANAGER FUND

FUND 6044

This fund is used to account for the receipts and disbursements of funds directly related to this program. Revenues are authorized by the Code of Criminal Procedure, Art. 102.015 and result from court costs in certain juvenile justice court cases. Proceeds will be used to cover the cost of several Juvenile Case Manager positions, whose responsibilities are to track and monitor juvenile case flow to ensure effective and efficient disposition of these cases.

FUND FINANCIAL SUMMARY

6044 - Juvenile Case Manager Fund

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change In Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$0	\$0	\$0	-
Revenues				
OTHER FINANCING SOURCES	\$0	-	\$0	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$52,648	\$52,656	\$51,222	-3%
FINES AND FORFEITURES	\$12,897	\$18,085	\$8,113	-55%
INTEREST	\$138	\$77	\$274	256%
REVENUES TOTAL	\$65,683	\$70,818	\$59,609	-16%
Total revenue and other sources	\$65,683	\$70,818	\$59,609	-
Expenses				
PERSONNEL	\$0	-	\$0	-
OPERATING	\$0	-	\$0	-
TRANSFERS OUT	\$65,678	\$70,818	\$59,609	-16%
EXPENSES TOTAL	\$65,678	\$70,818	\$59,609	-16%
Ending fund balance	\$5	\$0	\$0	-

JUSTICE COURT SECURITY FUND

FUND 6045

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 services and equipment for the Justices of the Peace. The oversight and approval of the usage of these funds is governed by the Commissioners Court. The Justices of the Peace include requests for usage of these funds with their annual budget requests.

FUND FINANCIAL SUMMARY

6045 - Justice Court Security

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$29,544	\$331	\$4,070	1,130%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$14,901	\$15,767	\$13,580	-14%
INTEREST	\$72	\$272	\$152	-44%
REVENUES TOTAL	\$14,973	\$16,039	\$13,732	-14%
Total revenue and other sources	\$44,517	\$16,370	\$17,802	-
Expenses				
OPERATING	\$2,698	\$16,163	\$17,395	8%
CAPITAL	\$41,695	-	\$0	-
EXPENSES TOTAL	\$44,393	\$16,163	\$17,395	8%
Ending fund balance	\$124	\$207	\$407	-



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. These fees are set by the state legislature and may only be used for this purpose.

FUND FINANCIAL SUMMARY

6047 - County Law Library

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$83,135	\$77,311	\$132,229	71%
Revenues				
OTHER FINANCING SOURCES	\$51,483	\$64,447	\$0	-100%
INTERGOVERNMENTAL	\$0	-	\$0	-
MISCELLANEOUS	\$6,772	\$5,835	\$8,348	43%
CHARGES FOR SERVICES	\$466,842	\$456,187	\$521,585	14%
INTEREST	\$1,755	\$812	\$3,738	360%
REVENUES TOTAL	\$526,852	\$527,281	\$533,671	1%
Total revenue and other sources	\$609,987	\$604,592	\$665,900	-
Expenses				
PERSONNEL	\$298,553	\$292,841	\$293,595	0%
OPERATING	\$225,212	\$304,020	\$359,082	18%
CAPITAL	\$0	-	\$0	-
EXPENSES TOTAL	\$523,765	\$596,861	\$652,677	9%
Ending fund balance	\$86,222	\$7,731	\$13,223	-

POSITION DETAIL

6047 - Law Library

Position Desc	FY2023	FY2024	FY2025
Count			
LAW LIBRARY MANAGER	1	1	1
LAW LIBRARY SPEC	1	1	1
ASST 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 records 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 filed by the County.

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

Resources from this fund are used to manage, organize, promote, implement, and maintain a countywide records and information management program. Access to these funds requires specific Commissioners Court approval.

FUND FINANCIAL SUMMARY

6048 - County Records Management and Preservation

	FY23 ACTUALS	OPERATING BUDGET FY24		OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025		
Beginning Balance	\$0	\$0	\$0	-	
Revenues					
OTHER FINANCING SOURCES	\$0	-	-	-	
MISCELLANEOUS	\$0	-	\$0	-	
CHARGES FOR SERVICES	\$41,427	\$31,279	\$39,873	27%	
INTEREST	\$47	\$197	\$144	-27%	
REVENUES TOTAL	\$41,474	\$31,476	\$40,017	27%	
Total revenue and other sources	\$41,474	\$31,476	\$40,017	-	
Expenses					
PERSONNEL	\$40,863	\$31,476	\$40,017	27%	
OPERATING	\$0	-	\$0	-	
CAPITAL	\$0	-	\$0	-	
EXPENSES TOTAL	\$40,863	\$31,476	\$40,017	27%	
Ending fund balance	\$611	\$0	\$0	-	

POSITION DETAIL

6048 - County Records Management and Preservation

Position Desc	FY2023	FY2024	FY2025
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. These fees are set by the state legislature.

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

6050 - Courthouse Security Fund

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$759,826	\$969,849	\$1,226,262	26%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$431,940	\$453,663	\$421,858	-7%
INTEREST	\$14,039	\$4,005	\$40,704	916%
REVENUES TOTAL	\$445,979	\$457,668	\$462,562	1%
Total revenue and other sources	\$1,205,805	\$1,427,517	\$1,688,824	-
Expenses				
OPERATING	\$0	\$1,108,532	\$1,409,578	27%
CAPITAL	\$0	-	\$0	-
TRANSFERS OUT	\$222,000	\$222,000	\$156,620	-29%
EXPENSES TOTAL	\$222,000	\$1,330,532	\$1,566,198	18%
Ending fund balance	\$983,805	\$96,985	\$122,626	-

POSITION DETAIL

Courthouse Security

Position Desc	FY2023	FY2024	FY2025
Count			
DEPUTY SHERIFF	5	5	5
CTHSE.SECURITY OFFCR	9	9	9
LIEUTENANT	1	1	1
CTHSE.SEC OFFCR/TRNR	2	2	2
COUNT	17	17	17

SHERIFF LEOSE

FUND 6052

This fund was established in accordance with provisions provided by the Commission on Law Enforcement Officers Standards and Education. These funds are collected from applicable cases and reimbursed to the State of Texas. Thereafter, the State distributes these funds to Counties based on the number of certified law enforcement officers within each County. 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

6052 - Sheriff Leose

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$2,048	\$2,291	\$0	-100%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
INTERGOVERNMENTAL	\$38,572	\$38,661	\$37,705	-2%
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$0	-	\$0	-
INTEREST	\$77	\$0	\$1,825	-
REVENUES TOTAL	\$38,649	\$38,661	\$39,530	2%
Total revenue and other sources	\$40,697	\$40,952	\$39,530	-
Expenses				
OPERATING	\$38,242	\$40,723	\$39,530	-3%
EXPENSES TOTAL	\$38,242	\$40,723	\$39,530	-3%
Ending fund balance	\$2,455	\$229	\$0	-



TAX OFFICE DISCRETIONARY FUND

FUND 6055

The Vehicle Inventory Tax (VIT) Discretionary fund is utilized to account for the receipt of funds generated from the interest earned from the Tax Assessors' vehicle inventory escrow account along with assessed fines that go to the General Fund. The Tax Assessor-Collector (TAC) Discretionary Fund is used to account for the receipt of funds generated from the collection of penalties assessed through the collection of VIT tax.

FUND DESCRIPTION & RESPONSIBILITIES

The VIT Discretionary fund is utilized to account for the receipt of funds generated from the interest earned from the Tax Assessor's vehicle inventory escrow account and assessed fines. These proceeds are used to support operations of the Vehicle Inventory Tax division of the Tax Assessor-Collector's office. The TAC Discretionary fund accounts for the penalties assessed in the VIT collection process and is used to support the operation of the Tax Office in a manner that furthers the goals of the office. The Enforcement Division is responsible for the collection of pre-payment Vehicle Inventory Taxes from over 615 licensed car dealers who pre-pay their taxes on a monthly basis.

GOALS AND OBJECTIVES

GOAL: Ensure that compliance is effectively carried out for all Dealer reporting.

OBJECTIVE: Monitor late filings and filings due to the County.

GOAL: Increase VIT \$500 Penalty Collections.

OBJECTIVE: Ensure that Dealer compliance for VIT reporting is effectively carried out.

FUND FINANCIAL SUMMARY

6055 - Tax Office Discretionary Fund

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$624,089	\$689,196	\$1,014,330	47%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$82,779	\$106,377	\$83,017	-22%
CHARGES FOR SERVICES	\$606	\$528	\$1,012	92%
FINES AND FORFEITURES	\$28,100	\$34,108	\$25,627	-25%
INTEREST	\$130,912	\$33,495	\$229,587	585%
REVENUES TOTAL	\$242,396	\$174,508	\$339,243	94%
Total revenue and other sources	\$866,485	\$863,704	\$1,353,573	-
Expenses				
PERSONNEL	\$100,628	\$152,880	\$152,701	0%
OPERATING	\$3,506	\$641,904	\$1,099,439	71%
CAPITAL	\$0	-	\$0	-
TRANSFERS OUT	\$0	-	\$0	-
EXPENSES TOTAL	\$104,134	\$794,784	\$1,252,140	58%
Ending fund balance	\$762,351	\$68,920	\$101,433	-

POSITION DETAIL

6055 - Tax Office Discretionary Fund

Position Desc	FY2023	FY2024	FY2025
Count			
TITLE EXMNR AND INSP	1	1	1
ADMIN SPCLST INT	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 from donations from area businesses for teen court projects. Funds not expended in the current year roll over into the following year. Prior year funding has been used for the conduct and operations of the Teen Court Program.

FUND DESCRIPTION & RESPONSIBILITIES

Teen Court is a division of the County Attorney's Office established for the purpose of handling the Teen Court Program in conjunction with the Socorro Independent School District (SISD), and the El Paso Independent School District (EPISD). The Teen Court Unit provides alternative sentencing to teenagers who are charged with Class C misdemeanors, such as minors in possession of alcohol, tobacco offenses, disorderly conduct, etc. Teen Court sessions utilize teen attorneys, teen jurors, and teen courtroom staff and volunteers. Licensed attorneys act as the judges and serve as mentors for the teen attorneys. Teen defendants are sentenced to community service and must participate as jurors for their peers in future proceedings. All costs expended on the SISD and EPISD Teen Court Programs are fully reimbursed by SISD and EPISD respectively. The proceeds are used to cover some operating costs of the Teen Court Program and to provide scholarships for selected graduating seniors involved in this program. The Teen Court Program was terminated on June 30, 2014.

FUND FINANCIAL SUMMARY

6056 - Teen Court

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$9,716	\$9,836	\$10,331	5%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
INTERGOVERNMENTAL	\$0	-	\$0	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$10	\$0	\$10	-
INTEREST	\$155	\$0	\$317	-
REVENUES TOTAL	\$165	\$0	\$327	-
Total revenue and other sources	\$9,882	\$9,836	\$10,658	-
Expenses				
OPERATING	\$0	\$8,852	\$9,625	9%
EXPENSES TOTAL	\$0	\$8,852	\$9,625	9%
Ending fund balance	\$9,882	\$984	\$1,033	-

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 through an existing interlocal agency agreement. This fee is assessed and collected on each vehicle registered with the County.

FUND FINANCIAL SUMMARY

6058 - Transportation Fee Fund

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$0	\$0	\$0	-
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$6,900,740	\$7,270,338	\$7,058,480	-3%
INTEREST	\$0	-	\$0	-
REVENUES TOTAL	\$6,900,740	\$7,270,338	\$7,058,480	-3%
Total revenue and other sources	\$6,900,740	\$7,270,338	\$7,058,480	-
Expenses				
OPERATING	\$6,900,740	\$7,270,338	\$7,058,480	-3%
EXPENSES TOTAL	\$6,900,740	\$7,270,338	\$7,058,480	-3%
Ending fund balance	\$0	\$0	\$0	-



6060 - CONSTABLE 4 FORFEITURE

MISSION STATEMENT

The mission of El Paso County Constable's Office, Precinct #4 is to serve the citizens of El Paso County in an efficient, professional and ethical manner while exhibiting integrity, a concern for public safety, courtesy and fairness in all interactions with the public. As part of the community, the Constable's Office is committed in protecting lives, property and the rights of people; as well as maintaining order and enforcing the law impartially and providing quality services in partnership with 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.

FUND DESCRIPTION & RESPONSIBILITIES

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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance				
UNAS/UNDSG FB	-	-	\$9,449	-
BEGINNING BALANCE TOTAL	-	-	\$9,449	-
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
FINES AND FORFEITURES	\$0	\$0	\$9,163	-
INTEREST	\$0	\$0	\$229	-
REVENUES TOTAL	\$0	\$0	\$9,392	-
Total revenue and other sources	\$0	\$0	\$18,841	-
Expenses				
OPERATING	\$0	-	\$17,896	-
EXPENSES TOTAL	\$0	-	\$17,896	-
Ending fund balance	\$0	\$0	\$945	-

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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$0	\$648,776	\$295,570	-54%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
INTERGOVERNMENTAL	\$813,721	\$0	\$0	-
INTEREST	\$11,085	\$7,735	\$0	-100%
REVENUES TOTAL	\$824,806	\$7,735	\$0	-100%
Total revenue and other sources	\$824,806	\$656,511	\$295,570	-
Expenses				
PERSONNEL	\$17,095	\$138,061	\$155,463	13%
OPERATING	\$0	\$255,107	\$140,107	-45%
CAPITAL	\$0	\$263,343	\$0	-100%
EXPENSES TOTAL	\$17,095	\$656,511	\$295,570	-55%
Ending fund balance	\$807,711	\$0	\$0	-

POSITION DETAIL

6061 - Opioid Settlement

Position Desc	FY2023	FY2024	FY2025
Count			
SR JSTC & RHBLTN SVCS MGR	1	1	1
COUNT	1	1	1

384TH DISTRICT DRUG COURT, DISTRICT ATTORNEY 10% FUND, COUNTY CRIMINAL COURT 2 DWI, WELLNESS TREATMENT, AND WARRIOR 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, 205th Wellness Treatment Court, Criminal District Court 1 Warrior Court, and County Criminal Court 2 based on funding available.

MISSION STATEMENT

To provide a non-adversarial approach with substance addicted offenders in need of an alternative to incarceration, while reducing recidivism and crime, improving the community-at-large, educating the offender about quality of life issues, and providing case closure for all interested parties.

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

6100, 6102, 6103, 6104, 6105, 6106 DA 10% Drug Forfeiture

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$142,793	\$98,608	\$77,823	-21%
Revenues				
OTHER FINANCING SOURCES	\$42,465	-	\$0	-
INTERGOVERNMENTAL	\$19,927	-	\$0	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$22,409	\$26,825	\$23,491	-12%
INTEREST	\$2,066	\$1,291	\$3,204	148%
REVENUES TOTAL	\$86,867	\$28,116	\$26,695	-5%
Total revenue and other sources	\$229,660	\$126,724	\$104,518	-
Expenses				
PERSONNEL	\$3	-	\$0	-
OPERATING	\$74,720	\$116,359	\$96,735	-17%
TRANSFERS OUT	\$42,465	-	\$0	-
EXPENSES TOTAL	\$117,188	\$116,359	\$96,735	-17%
Ending fund balance	\$112,472	\$10,365	\$7,783	-

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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$44,496	\$46,818	\$55,237	18%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
CHARGES FOR SERVICES	\$4,208	\$0	\$5,023	-
INTEREST	\$662	\$0	\$1,613	-
REVENUES TOTAL	\$4,870	\$0	\$6,636	-
Total revenue and other sources	\$49,366	\$46,818	\$61,873	-
Expenses				
OPERATING	\$1,282	\$42,136	\$56,349	34%
EXPENSES TOTAL	\$1,282	\$42,136	\$56,349	34%
Ending fund balance	\$48,084	\$4,682	\$5,524	-



DRUG COURTS

FUND 6110, 6111, 6112, 6113, 6114, 6116, 6117, 6118, 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: Criminal District Court 1 Warrior Specialty Court, 65th Intervention Family Drug Court, 65th Preservation Family Drug Court, 205th Wellness Treatment Court, 346th Specialty Court, 384th SAFP Specialty Court, County Criminal Court at Law No. 2 Specialty Court, DWI Drug Court & Juvenile Drug Court.

FUND DESCRIPTION & RESPONSIBILITIES

The 65th Intervention Family Drug Court was established in 1999. The Intervention Drug Court assists parents with drug and alcohol issues in reunification efforts with their children who have been placed in foster care and are involved in an open legal case. The Preservation Drug Court, established in 2005, is a preventative drug court that assists families that have an open non-legal case with the Texas Department of Family and Protective Services for abuse or neglect to avoid the removal of the children from the home and the filing of a legal case. The Family Drug Court program provides a multidisciplinary team approach, ongoing schedule of judicial status hearings, weekly drug testing, and group therapy to assist families involved in the child welfare system.

FUND FINANCIAL SUMMARY

DWI/Drug Courts

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$168,601	\$176,232	\$211,469	20%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	\$1,000	\$0	-100%
CHARGES FOR SERVICES	\$29,457	\$23,345	\$35,161	51%
INTEREST	\$2,926	\$489	-\$6,038	-1,335%
REVENUES TOTAL	\$32,384	\$24,834	\$29,123	17%
Total revenue and other sources	\$200,985	\$201,066	\$240,592	-
Expenses				
PERSONNEL	\$0	-	\$0	-
OPERATING	\$20,057	\$183,179	\$219,445	20%
EXPENSES TOTAL	\$20,057	\$183,179	\$219,445	20%
Ending fund balance	\$180,927	\$17,887	\$21,147	-

TRUANCY COURTS

FUND 6115

This fund was created during fiscal year 2016 to account for fees received from the filing of certain cases in 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.

FUND FINANCIAL SUMMARY

6115 - Truancy Courts

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$16,687	\$30,666	\$54,998	79%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
CHARGES FOR SERVICES	\$0	-	\$0	-
FINES AND FORFEITURES	\$16,908	\$3,387	\$21,168	525%
INTEREST	\$451	\$0	\$1,309	-
REVENUES TOTAL	\$17,359	\$3,387	\$22,477	564%
Total revenue and other sources	\$34,046	\$34,053	\$77,475	-
Expenses				
OPERATING	\$0	\$30,987	\$71,975	132%
TRANSFERS OUT	\$0	-	\$0	-
EXPENSES TOTAL	\$0	\$30,987	\$71,975	132%
Ending fund balance	\$34,046	\$3,066	\$5,500	-

COURT INITIATED GUARDIANSHIP FUND

FUND 6121, 6122

These funds are 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. These funds are typically requested of and used by the County Probate Courts.

FUND FINANCIAL SUMMARY

6121, 6122 - Court Initiated Guardianship

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$224,675	\$272,287	\$320,336	18%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$69,240	\$71,466	\$67,032	-6%
INTEREST	\$4,182	\$1,184	\$9,378	692%
REVENUES TOTAL	\$73,423	\$72,650	\$76,410	5%
Total revenue and other sources	\$298,097	\$344,937	\$396,746	-
Expenses				
PERSONNEL	\$22,046	\$33,025	\$58,867	78%
OPERATING	\$1,002	\$284,684	\$305,845	7%
TRANSFERS OUT	\$0	-	\$0	-
EXPENSES TOTAL	\$23,048	\$317,709	\$364,712	15%
Ending fund balance	\$275,049	\$27,228	\$32,034	-

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 121 light, medium, and heavy commercial vehicles, 120 light, medium, and heavy construction equipment to include ancillary equipment, and 79 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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$8,142,717	\$4,304,674	\$6,077,585	41%
Revenues				
OTHER FINANCING SOURCES	\$6,930,841	\$6,930,841	\$6,930,841	0%
TAXES	\$0	-	\$0	-
INTERGOVERNMENTAL	\$109,681	\$83,827	\$103,224	23%
MISCELLANEOUS	\$1,672	\$6,895	\$584	-92%
CHARGES FOR SERVICES	\$7,366,469	\$7,561,720	\$7,530,568	0%
FINES AND FORFEITURES	\$0	-	\$0	-
INTEREST	\$519,854	\$214,887	\$498,849	132%
REVENUES TOTAL	\$14,928,518	\$14,798,170	\$15,064,066	2%
Total revenue and other sources	\$23,071,235	\$19,102,844	\$21,141,651	-
Expenses				
PERSONNEL	\$4,796,302	\$5,576,731	\$5,392,127	-3%
OPERATING	\$6,939,572	\$12,194,775	\$14,191,765	16%
CAPITAL	\$1,352,741	\$880,871	\$930,000	6%
TRANSFERS OUT	\$0	\$20,000	\$20,000	0%
EXPENSES TOTAL	\$13,088,615	\$18,672,377	\$20,533,892	10%
Ending fund balance	\$9,982,620	\$430,467	\$607,759	-

POSITION DETAIL

Roads And Bridges

Position Desc	FY2023	FY2024	FY2025
Count			
ROAD-MAINT. WKR SR	9	9	9
EQUIPMENT OPTR SR	5	5	5
ADMIN SPCLST INT	1	1	1
TRAFFIC OPS. SPCLST	1	1	1
INFRA.SVCS.DIRECTOR	1	1	1
EQUIPMENT OPTR 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 OPTR	3	3	3
ROAD-MAINT. WKR	19	19	19
COUNT	69	69	69

Roads And Bridges Fleet

Position Desc	FY2023	FY2024	FY2025
Count			
SUPPLY SRVC SPCLST	1	0	0
FLEET MECHANIC	5	5	5
FLEET MECHANIC FRMN	1	1	1
FLEET MECHANIC SR	3	3	3
ADMIN SPCLST INT	0	1	1
COUNT	10	10	10

PROJECT CARE ELECTRIC

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.

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

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.

KEY PERFORMANCE MEASURES

General Assistance

Percent of total applications certified within the 3-business day period vs. total applications received during the quarter.

FUND FINANCIAL SUMMARY

6150 - Project Care

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$5,337,209	\$5,409,467	\$5,628,023	4%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$0	-	\$0	-
INTEREST	\$257,125	\$107,732	\$239,286	122%
REVENUES TOTAL	\$257,125	\$107,732	\$239,286	122%
Total revenue and other sources	\$5,594,334	\$5,517,199	\$5,867,309	-
Expenses				
OPERATING	\$159,408	\$4,976,252	\$5,304,507	7%
EXPENSES TOTAL	\$159,408	\$4,976,252	\$5,304,507	7%
Ending fund balance	\$5,434,926	\$540,947	\$562,802	-



PROBATE JUDICIARY SUPPORT

FUND 6161, 6162

This fund is utilized to account for fees allocated by State and charged for filing certain documents in the County. These fees are restricted to expenditures for court-related purposes for the support of the probate courts. This amount is set by the legislature and has not changed for several decades.

FUND FINANCIAL SUMMARY

6161, 6162- Probate Court 1&2 Judiciary Support

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$265,318	\$326,447	\$338,851	4%
Revenues				
OTHER FINANCING SOURCES	\$0	-	\$0	-
INTERGOVERNMENTAL	\$168,000	\$168,000	\$168,000	0%
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$0	-	\$0	-
INTEREST	\$4,615	\$1,383	\$12,356	793%
REVENUES TOTAL	\$172,615	\$169,383	\$180,356	6%
Total revenue and other sources	\$437,933	\$495,830	\$519,207	-
Expenses				
PERSONNEL	\$86,272	\$103,262	\$103,262	0%
OPERATING	\$32,732	\$359,923	\$382,060	6%
CAPITAL	\$0	-	\$0	-
TRANSFERS OUT	\$0	-	\$0	-
EXPENSES TOTAL	\$119,005	\$463,185	\$485,322	5%
Ending fund balance	\$318,928	\$32,645	\$33,885	-

PROBATE TRAVEL ACCOUNT

FUND 6171, 6172

The Probate Court has primary jurisdiction in mental illness cases. This Court handles cases involving wills, appointment of guardians and settlement of executor's accounts. The Court oversees the transactions of all business related proceedings of deceased persons and assesses guardianship. These funds were set up for the travel and training of the probate judges and staff. Fees collected on these cases are from applicable case fees and are set by the state legislature.

FUND FINANCIAL SUMMARY

6171, 6172 - Probate Travel Account - Spec Rev 1&2

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$47,857	\$50,273	\$49,363	-2%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$10,300	\$11,190	\$9,768	-13%
INTEREST	\$771	\$166	\$1,605	867%
REVENUES TOTAL	\$11,071	\$11,356	\$11,373	0%
Total revenue and other sources	\$58,928	\$61,629	\$60,736	-
Expenses				
OPERATING	\$10,358	\$56,601	\$55,800	-1%
EXPENSES TOTAL	\$10,358	\$56,601	\$55,800	-1%
Ending fund balance	\$48,571	\$5,028	\$4,936	-

SHERIFF STATE FORFEITURE

FUND 6182

This fund was established to classify the receipts received from State asset forfeitures and will be spent in accordance with provisions provided by the applicable state agency. These proceeds are used to augment the operations of the Sheriff's department.

FUND FINANCIAL SUMMARY

6182- Sheriff State Forfeiture

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$619,320	\$770,132	\$641,082	-17%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
INTERGOVERNMENTAL	\$0	-	\$0	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$0	-	\$0	-
FINES AND FORFEITURES	\$123,936	\$388,859	\$206,101	-47%
INTEREST	\$0	-	\$0	-
REVENUES TOTAL	\$123,936	\$388,859	\$206,101	-47%
Total revenue and other sources	\$743,257	\$1,158,991	\$847,183	-
Expenses				
PERSONNEL	\$0	-	\$0	-
OPERATING	\$176,064	\$956,051	\$783,075	-18%
CAPITAL	\$0	-	\$0	-
EXPENSES TOTAL	\$176,064	\$956,051	\$783,075	-18%
Ending fund balance	\$567,193	\$202,940	\$64,108	-

EL PASO HOUSING

FUND 6185

This fund was set up to account for receipts and disbursements related to operations of the El Paso Housing Finance Corporation. Funding for this account have carried over from prior years housing filing fees. El Paso County shall use amounts received under this subsection only to provide for the housing needs of individuals and families of low and moderate incomes. This is to include single-family units and mixed income multifamily projects found by the local government to serve the interests of low- and moderate-income individuals and families if the single-family and multifamily projects have as a major purpose the provision of safe, sanitary, and decent housing for individuals and families of low income.

FUND FINANCIAL SUMMARY

6185- El Paso Housing Finance Corporation

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25		Percentage Change in Budget
	FY2023	FY2024	FY2025		
Beginning Balance	\$51,341	\$51,341	\$52,735		3%
Revenues					
OTHER FINANCING SOURCES	\$0	-	-		-
INTEREST	\$0	\$0	\$1,115		-
REVENUES TOTAL	\$0	\$0	\$1,115		-
Total revenue and other sources	\$51,341	\$51,341	\$53,850		-
Expenses					
OPERATING	\$0	\$46,207	\$48,577		5%
EXPENSES TOTAL	\$0	\$46,207	\$48,577		5%
Ending fund balance	\$51,341	\$5,134	\$5,273		-



CHILD ADVOCATION

FUND 6186

Child Advocacy Fees 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.

FUND DESCRIPTION & RESPONSIBILITIES

- (a) A person convicted of an offense under Section 21.02, 21.11, 22.011(a)(2), 22.021(a)(1)(B), 43.25, 43.251, or 43.26, Penal Code, shall pay a fine of \$100 on conviction of the offense.
- (b) A fine imposed under this article is imposed without regard to whether the defendant is placed on community supervision after being convicted of the offense or receives deferred adjudication for the offense.
- (c) The clerks of the respective courts shall collect the fines and pay the fines to the county treasurer or to any other official who discharges the duties commonly delegated to the county treasurer for deposit in a fund to be known as the county child abuse prevention fund. A fund designated by this subsection may be used only to fund child abuse prevention programs in the county where the court is located.
- (d) The county child abuse prevention fund shall be administered by or under the direction of the commissioners court.

FUND FINANCIAL SUMMARY

6186 - Child Advocacion

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$50	\$52	\$117	125%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$0	-	\$0	-
CHARGES FOR SERVICES	\$12	\$0	\$0	-
INTEREST	\$1	\$0	\$3	-
REVENUES TOTAL	\$13	\$0	\$3	-
Total revenue and other sources	\$63	\$52	\$120	-
Expenses				
OPERATING	\$0	\$47	\$108	130%
EXPENSES TOTAL	\$0	\$47	\$108	130%
Ending fund balance	\$63	\$5	\$12	-

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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$190,253	\$428,681	\$783,403	83%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
CHARGES FOR SERVICES	\$260,451	\$206,088	\$303,685	47%
INTEREST	\$6,078	\$353	\$22,731	6,339%
REVENUES TOTAL	\$266,530	\$206,441	\$326,416	58%
Total revenue and other sources	\$456,783	\$635,122	\$1,109,819	-
Expenses				
OPERATING	\$0	\$592,254	\$1,031,479	74%
EXPENSES TOTAL	\$0	\$592,254	\$1,031,479	74%
Ending fund balance	\$456,783	\$42,868	\$78,340	-

LANGUAGE ACCESS

FUND 6188

This fund is to provide language access services for individuals appearing before the court or receiving court services.

FUND FINANCIAL SUMMARY

6188 - Language Access

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$59,196	\$137,000	\$252,587	84%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
CHARGES FOR SERVICES	\$85,076	\$68,184	\$99,938	47%
INTEREST	\$1,961	\$114	\$6,918	5,968%
REVENUES TOTAL	\$87,037	\$68,298	\$106,856	56%
Total revenue and other sources	\$146,233	\$205,298	\$359,443	-
Expenses				
OPERATING	\$0	\$191,598	\$334,184	74%
EXPENSES TOTAL	\$0	\$191,598	\$334,184	74%
Ending fund balance	\$146,233	\$13,700	\$25,259	-

COUNTY CLERK RMP

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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$102,765	\$253,281	\$422,867	67%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
CHARGES FOR SERVICES	\$137,644	\$121,188	\$165,868	37%
INTEREST	\$3,225	\$200	\$11,795	5,798%
REVENUES TOTAL	\$140,870	\$121,388	\$177,663	46%
Total revenue and other sources	\$243,634	\$374,669	\$600,530	-
Expenses				
OPERATING	\$0	\$349,341	\$558,243	60%
EXPENSES TOTAL	\$0	\$349,341	\$558,243	60%
Ending fund balance	\$243,634	\$25,328	\$42,287	-

DISTRICT CLERK RMP

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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$186,660	\$439,687	\$796,660	81%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
CHARGES FOR SERVICES	\$258,813	\$217,839	\$316,708	45%
INTEREST	\$6,027	\$335	\$22,761	6,694%
REVENUES TOTAL	\$264,841	\$218,174	\$339,469	56%
Total revenue and other sources	\$451,501	\$657,861	\$1,136,129	-
Expenses				
OPERATING	\$0	\$613,893	\$1,056,463	72%
EXPENSES TOTAL	\$0	\$613,893	\$1,056,463	72%
Ending fund balance	\$451,501	\$43,968	\$79,666	-

CONSTABLE 1 LEOSE

FUND 6191

The Constable 1 LEOSE fund is used 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

6191 - Constable 1 LEOSE

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$1,570	\$633	\$1,499	137%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
INTERGOVERNMENTAL	\$818	\$1,142	\$1,880	65%
MISCELLANEOUS	\$0	-	\$0	-
INTEREST	\$19	\$0	\$0	-
REVENUES TOTAL	\$837	\$1,142	\$1,880	65%
Total revenue and other sources	\$2,407	\$1,775	\$3,379	-
Expenses				
OPERATING	\$1,660	\$1,324	\$3,229	144%
EXPENSES TOTAL	\$1,660	\$1,324	\$3,229	144%
Ending fund balance	\$747	\$451	\$150	-



CONSTABLE 2 LEOSE

FUND 6192

The Constable 2 LEOSE fund is used 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

6192 - Constable 2 LEOSE

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$2,245	\$2,954	\$4,888	65%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
INTERGOVERNMENTAL	\$682	\$668	\$1,582	137%
MISCELLANEOUS	\$0	-	\$0	-
INTEREST	\$44	\$0	\$0	-
REVENUES TOTAL	\$726	\$668	\$1,582	137%
Total revenue and other sources	\$2,971	\$3,622	\$6,470	-
Expenses				
OPERATING	\$0	\$3,327	\$5,982	80%
EXPENSES TOTAL	\$0	\$3,327	\$5,982	80%
Ending fund balance	\$2,971	\$295	\$488	-



CONSTABLE 4 LEOSE

FUND 6194

The Constable 4 LEOSE fund is used 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

6194 - Constable 4 LEOSE

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$6,769	\$8,020	\$2,971	-63%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
INTERGOVERNMENTAL	\$776	\$1,255	\$1,776	42%
MISCELLANEOUS	\$0	-	\$0	-
INTEREST	\$119	\$0	\$0	-
REVENUES TOTAL	\$895	\$1,255	\$1,776	42%
Total revenue and other sources	\$7,664	\$9,275	\$4,747	-
Expenses				
OPERATING	\$0	\$8,473	\$4,450	-47%
EXPENSES TOTAL	\$0	\$8,473	\$4,450	-47%
Ending fund balance	\$7,664	\$802	\$297	-



CONSTABLE 5 LEOSE

FUND 6195

The Constable 5 LEOSE fund is used 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

6195 - Constable 5 LEOSE

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$4,965	\$6,154	\$6,891	12%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
INTERGOVERNMENTAL	\$734	\$1,132	\$832	-26%
MISCELLANEOUS	\$0	-	\$0	-
INTEREST	\$90	\$0	\$0	-
REVENUES TOTAL	\$823	\$1,132	\$832	-26%
Total revenue and other sources	\$5,789	\$7,286	\$7,723	-
Expenses				
OPERATING	\$0	\$6,671	\$7,034	5%
EXPENSES TOTAL	\$0	\$6,671	\$7,034	5%
Ending fund balance	\$5,789	\$615	\$689	-



CONSTABLE 6 LEOSE

FUND 6196

The Constable 6 LEOSE fund is used 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

6196 - Constable 6 LEOSE

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$7,925	\$9,476	\$8,058	-15%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
INTERGOVERNMENTAL	\$987	\$1,445	\$655	-55%
MISCELLANEOUS	\$0	-	\$0	-
INTEREST	\$141	\$0	\$0	-
REVENUES TOTAL	\$1,128	\$1,445	\$655	-55%
Total revenue and other sources	\$9,053	\$10,921	\$8,713	-
Expenses				
OPERATING	\$0	\$9,973	\$7,907	-21%
EXPENSES TOTAL	\$0	\$9,973	\$7,907	-21%
Ending fund balance	\$9,053	\$948	\$806	-

CONSTABLE 7 LEOSE

FUND 6197

The Constable 7 LEOSE fund is used 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

6197 - Constable 7 LEOSE

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$4,169	\$5,349	\$6,050	13%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
INTERGOVERNMENTAL	\$734	\$0	\$840	-
MISCELLANEOUS	\$0	-	\$0	-
INTEREST	\$77	\$0	\$0	-
REVENUES TOTAL	\$811	\$0	\$840	-
Total revenue and other sources	\$4,980	\$5,349	\$6,890	-
Expenses				
OPERATING	\$0	\$4,814	\$6,285	31%
EXPENSES TOTAL	\$0	\$4,814	\$6,285	31%
Ending fund balance	\$4,980	\$535	\$605	-

DISTRICT ATTORNEY LEOSE

FUND 6198

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. 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

6198 - District Attorney LEOSE

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$10,347	\$7,116	\$1,718	-76%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
INTERGOVERNMENTAL	\$1,618	\$1,581	\$1,909	21%
MISCELLANEOUS	\$0	-	\$0	-
INTEREST	\$121	\$0	\$0	-
REVENUES TOTAL	\$1,740	\$1,581	\$1,909	21%
Total revenue and other sources	\$12,087	\$8,697	\$3,627	-
Expenses				
OPERATING	\$4,849	\$7,986	\$3,455	-57%
EXPENSES TOTAL	\$4,849	\$7,986	\$3,455	-57%
Ending fund balance	\$7,239	\$711	\$172	-

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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25		Percentage Change in Budget
	FY2023	FY2024	FY2025		
Beginning Balance	\$370	\$784	\$44		-94%
Revenues					
OTHER FINANCING SOURCES	\$0	-	-		-
INTERGOVERNMENTAL	\$733	\$726	\$1,680		131%
MISCELLANEOUS	\$0	-	\$0		-
INTEREST	\$2	\$0	\$0		-
REVENUES TOTAL	\$735	\$726	\$1,680		131%
Total revenue and other sources	\$1,105	\$1,510	\$1,724		-
Expenses					
OPERATING	\$1,104	\$727	\$1,720		137%
EXPENSES TOTAL	\$1,104	\$727	\$1,720		137%
Ending fund balance	\$1	\$783	\$4		-

VETERANS JURY DONATIONS

FUND 6200

The Veterans Jury Donation account will be utilized by the Veterans Assistance Department. The revenue comes from the donations from jurors as allowed by Texas Local Government Code, Juries, Sec. 61.003. Donation of Reimbursement. A county that has adopted a system or method of payment authorized by Section 113.048, Local Government Code, may provide a person who reports for jury service in the county an opportunity to donate all, or a specific part designated by the juror, of the juror's daily reimbursement by completing a self-executing application on a form

FUND FINANCIAL SUMMARY

6200 - Veterans Jury Donation

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	
	FY2023	FY2024	FY2025	Percentage Change in Budget
Beginning Balance	\$66	\$775	\$1,838	137%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
CHARGES FOR SERVICES	\$761	\$0	\$0	-
INTEREST	\$10	\$0	\$0	-
REVENUES TOTAL	\$771	\$0	\$0	-
Total revenue and other sources	\$837	\$775	\$1,838	-
Expenses				
OPERATING	\$0	\$698	\$1,654	137%
EXPENSES TOTAL	\$0	\$698	\$1,654	137%
Ending fund balance	\$837	\$77	\$184	-

6301 - 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

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance				
-	-	-	-	-
BEGINNING BALANCE TOTAL	-	-	-	-
Revenues				
TAXES	\$0	\$321,200	\$321,200	0%
INTERGOVERNMENTAL	\$0	-	\$0	-
REVENUES TOTAL	\$0	\$321,200	\$321,200	0%
Total revenue and other sources	\$0	\$321,200	\$321,200	-
Expenses				
OPERATING	\$0	\$321,200	\$321,200	0%
EXPENSES TOTAL	\$0	\$321,200	\$321,200	0%
Ending fund balance	\$0	\$0	\$0	-

DONATIONS

FUND 6500

This fund is used to account for donations. This budget will be set up throughout the year as donations are received.

FUND FINANCIAL SUMMARY

6500 - Donations

	FY23 ACTUALS	OPERATING BUDGET FY24	OPERATING BUDGET FY25	Percentage Change in Budget
	FY2023	FY2024	FY2025	
Beginning Balance	\$143,379	\$100,245	\$114,754	14%
Revenues				
OTHER FINANCING SOURCES	\$0	-	-	-
MISCELLANEOUS	\$19,353	\$23,286	-	-100%
CHARGES FOR SERVICES	\$0	-	-	-
REVENUES TOTAL	\$19,353	\$23,286	-	-100%
Total revenue and other sources	\$162,732	\$123,531	\$114,754	-
Expenses				
OPERATING	\$31,324	\$8,793	-	-100%
CAPITAL	\$19,383	\$14,493	-	-100%
EXPENSES TOTAL	\$50,708	\$23,286	-	-100%
Ending fund balance	\$112,024	\$100,245	\$114,754	-

A nighttime photograph of a cityscape, likely San Antonio, Texas, viewed from an elevated position. The foreground is dominated by the dark silhouette of a palm tree's fronds on the left side. The city below is illuminated with warm yellow and white lights, showing a mix of residential houses and larger commercial buildings. The sky is a deep, clear blue. A semi-transparent yellow horizontal band is overlaid across the middle of the image, containing the text. Two white dotted lines are positioned above and below the yellow band.

DEBT SERVICE FUNDS

DEBT SERVICES FUND TYPE

FUND DESCRIPTION

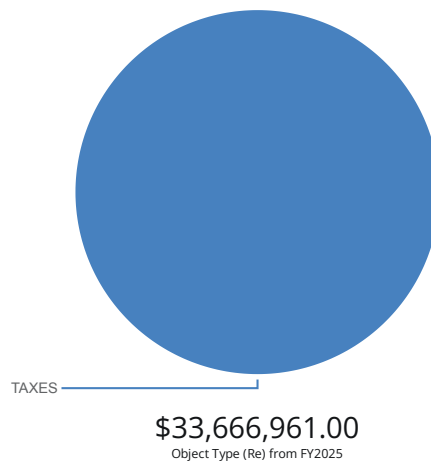
The Debt Service Fund is used for payment of principal and interest on General Obligation Bonds, Certificates of Obligation Bonds and any other related issuance costs. Debt limits discussed below relate to either local County debt policies or statutory mandates as set by the State of Texas.

REVENUE AND EXPENDITURE BUDGET COMPARISON

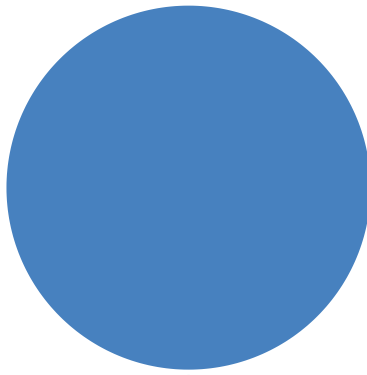
Debt Service

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Revenues					
OTHER FINANCING SOURCES	\$6,390,990	-	\$0	\$0	-
TAXES	\$27,189,193	\$30,916,420	\$33,666,961	\$2,750,541	9%
MISCELLANEOUS	\$0	-	\$0	\$0	-
CHARGES FOR SERVICES	\$0	-	\$0	\$0	-
FINES AND FORFEITURES	\$0	-	\$0	\$0	-
INTEREST	\$426,594	\$0	\$0	\$0	-
REVENUES TOTAL	\$34,006,777	\$30,916,420	\$33,666,961	\$2,750,541	9%
Beginning Fund Balance	\$8,633,839	\$3,705,394	\$3,632,357	-\$73,037	-2%
Total Available Resources	\$42,640,616	\$34,621,814	\$37,299,318	-	-
Expenditures					
General Government	\$37,379,907	\$34,609,196	\$33,831,444	-\$777,752	-2%
EXPENDITURES TOTAL	\$37,379,907	\$34,609,196	\$33,831,444	-\$777,752	-2%
Ending Fund Balance	\$5,260,709	\$12,618	\$3,467,874	-	-

REVENUE (SOURCES) - DEBT SERVICE FUND TYPE



FISCAL YEAR 2025 EXPENDITURE BUDGET



GENERAL GOVERNMENT

\$33,831,444.00

Function Description in FY2025

SUMMARY FOR FISCAL YEAR 2024 BY CHARACTER

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Expenses					
OPERATING	\$37,379,907	\$34,609,196	\$33,831,444	-\$777,752	-2%
TRANSFERS OUT	\$0	-	\$0	\$0	-
EXPENSES TOTAL	\$37,379,907	\$34,609,196	\$33,831,444	-\$777,752	-2%



SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS

SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS AS OF SEPT. 30, 2024

TOTAL TAX AND REVENUE OBLIGATION BONDS PAYABLE

	Interest Rates (%)	Date Issued	Series Matures	Balances September 30, 2024
General Obligations				
General Obligation Refunding Bonds, Series 2015	5.00-5.00	2015	2026	5,365,000
General Obligation Refunding Taxable Bonds, Series 2015A	0.65-3.671	2015	2026	3,030,000
General Obligation Refunding Bonds, Series 2016A	0.95-3.666	2016	2032	23,280,000
General Obligation Refunding Taxable Bonds, Series 2016B	2.000-5.000	2016	2032	18,105,000
Certificates of Obligation Bonds, Series 2016D	3.28	2016	2032	2,890,000
General Obligation Refunding Bonds, Series 2017	5.00	2017	2032	41,065,000
SIB Loan S2017-005-01	1.85	2017	2032	2,791,575
SIB Loan S2020-004-02	0.00-1.02	2020	2040	3,931,332
Taxable Certificates of Obligation, TWDB Loan 2021	0.00	2021	2051	1,443,000
Taxable Certificates of Obligation, TWDB FIF Loan 2022	0.00	2022	2052	19,338,000
Taxable Certificates of Obligation, TWDB FIF Loan 2022B	0.00	2022	2053	2,292,000
Taxable Certificates of Obligation, TWDB FIF Loan 2023C	0.00	2023	2054	1,780,000
Tax Note, Series 2023A	3.40	2023	2029	16,175,000
Taxable Tax Note, Series 2023B	4.83	2023	2028	20,040,000
Tax Note, Series 2023C	4.62	2023	2030	6,545,000
Taxable Tax Note, Series 2023D	6.77	2023	2025	1,500,000
General Obligation Refunding Bonds, Series 2023A	4.75	2023	2026	4,910,188
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	42,090,000
Total Tax Obligation Bonds Payable				\$231,706,095

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 September 30, 2024
East Montana Water Project				
\$1,050,000 Waterworks System Revenue Bonds, Series 1997-A	4.87	1997	2037	\$590,000
Nuway/Mayfair Water Project				
\$272,000 Water Systems Revenue Bonds, Series 2012	2.375	2012	2052	222,000
Colonia Revolucion Project				
\$500,000 Water System Revenue Bonds, Series 2013	2.25	2013	2053	411,000
Hillcrest Water Project				
\$2,356,000 Texas Water System Revenue Bonds, Series 2022	2.375	2022	2063	2,356,000
Desert Acceptance Sewer Project				
\$1,334,000 Sewer System Revenue Bonds, Series 2017 (payable from Ad Valorem Taxes if fees insufficient)	2.75	2018	2057	1,205,000
Total Revenue Obligation Bonds Payable				\$4,784,000

Total Bonded Indebtedness \$236,490,095

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, 2024, the County had \$231,706,095 in principal outstanding debt issues, and \$4,784,000 in Revenue Bonds, as shown above. 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. All General and Certificate of Obligation Bonds have principal maturities on February 15th, with interest payable semi-annually on February and August 15th.

The Revenue Bonds are bonds where the County pledged income derived from the acquired or constructed assets to pay debt service. Interest is also 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+ which is an increase from last year. 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 population of 24,000, 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's population base of 1.6 million contributing 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.

- Fitch Upgrades El Paso County, TX's IDR to 'AA+'; Removed from Under Criteria Observation

DEBT SERVICE REQUIREMENTS

CERTIFICATES OF OBLIGATION - FY2025 BUDGET

Certificates of Obligation Bonds, Series 2016D - \$414,792.00

Certificates of Obligation Bonds, Series 2023A - \$756,750.00

Taxable Certificates of Obligation, Series 2023B - \$3,205,674.00

Taxable Certificates of Obligation, TWDB Loan 2021 - \$54,000.00

Taxable Certificates of Obligation, TWDB FIF Loan 2022 - \$690,000.00

Taxable Certificates of Obligation, Series 2022B - \$80,000.00

Taxable Certificates of Obligation 2023C Flood Infrastructure Fund - \$60,000.00

SIB Loan S2017 - \$378,619.00

SIB Loan S2020 (Funded by an M&O transfer from General Fund) - \$267,552.00

Total Certificates of Obligation - \$5,907,387

GENERAL OBLIGATION BONDS - FY2025 BUDGET

General Obligation Refunding Bonds, Series 2015 - \$5,206,625.00

General Obligation Refunding Taxable Bonds, Series 2015A - \$1,577,670.00

General Obligation Refunding Bonds, Series 2016A - \$3,528,375.00

General Obligation Refunding Taxable Bonds, Series 2016B - \$2,508,501.00

General Obligation Refunding Taxable Bonds, Series 2017 - \$2,204,375.00

Tax Note, Series 2023A - \$549,950.00

Taxable Tax Note, Series 2023B - \$9,864,576.00

General Obligation Refunding Bond, Series 2023A - \$428,484.00

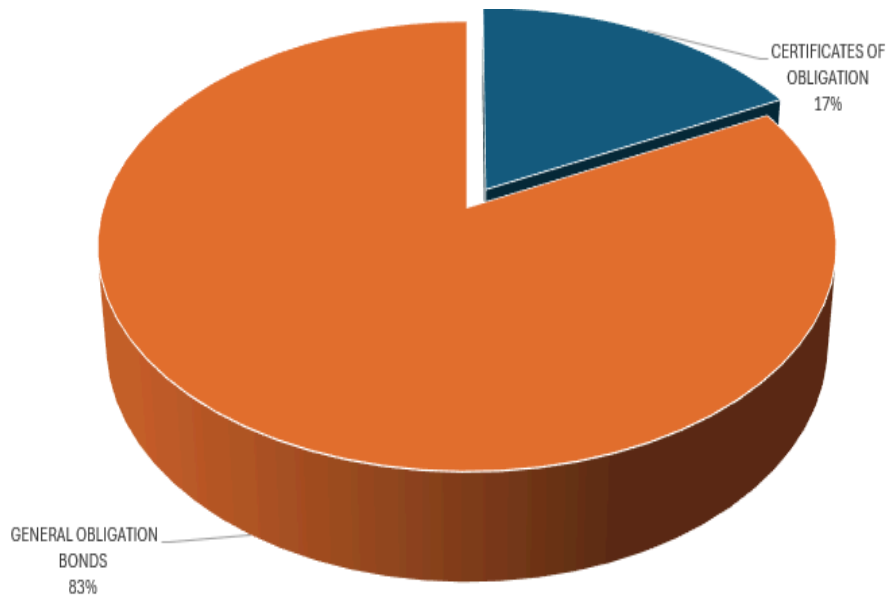
Tax Note, Series 2023C - \$302,379.00

Taxable Tax Note, Series 2023D - \$1,550,775.00

Taxable Requirements Tax Note 2024- \$202,347.00

Total General Obligation Bond - \$27,924,057

Total Debt Service Requirements - \$33,831,444



The Debt Service requirements for fiscal year 2025 total \$33,831,444. Of this amount, \$27,924,057 represents principal, \$5,907,387 interest. During fiscal year 2015 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 fiscal year 2018 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 financing options to maintain and improve our facilities and to address the infrastructure needs of our county.

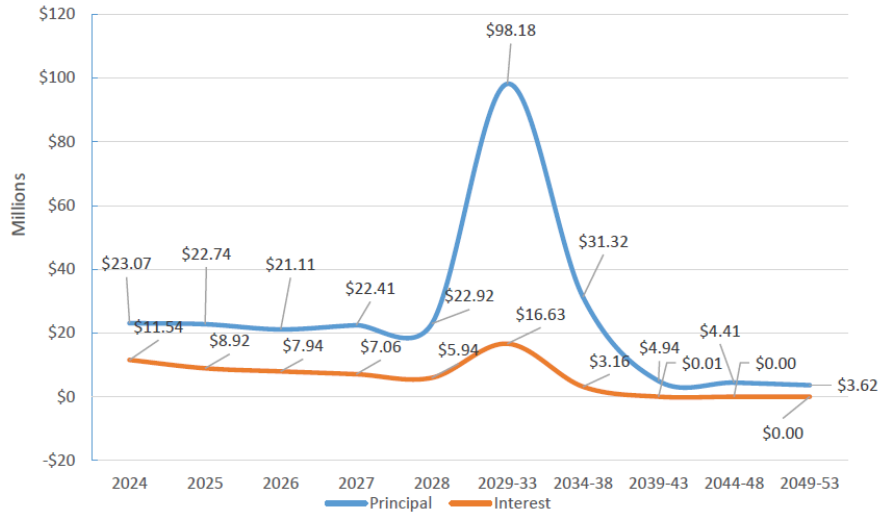
PRINCIPAL AND INTEREST REQUIREMENTS FOR FISCAL YEARS 2024-2054

The following table and chart show the debt service outstanding as of 2024 to be paid through fiscal year 2054. **As a matter of information, the 2024 debt requirements were as follows: \$23,068,020 for principal and \$11,541,170 for interest.**

Fiscal Year	Total Bonds			
	Principal	Interest	Transfer Out	Total
2024	23,068,020	11,541,170	-	34,609,190
2025	22,743,425	8,918,964	-	31,662,389
2026	21,110,982	7,942,101	-	29,053,083
2027	22,414,299	7,055,963	-	29,470,262
2028	22,922,941	5,938,014	-	28,860,955
2029-33	98,175,719	16,633,604	-	114,809,323
2034-38	31,319,701	3,159,766	-	34,479,467
2039-43	4,937,026	8,077	-	4,945,103
2044-48	4,410,000	-	-	4,410,000
2049-53	3,617,000	-	-	3,617,000
2054	55,000			
\$	254,774,113	\$ 61,197,659	\$ -	\$ 315,916,772

*Interest due February 15 and August 15, principal due February 15

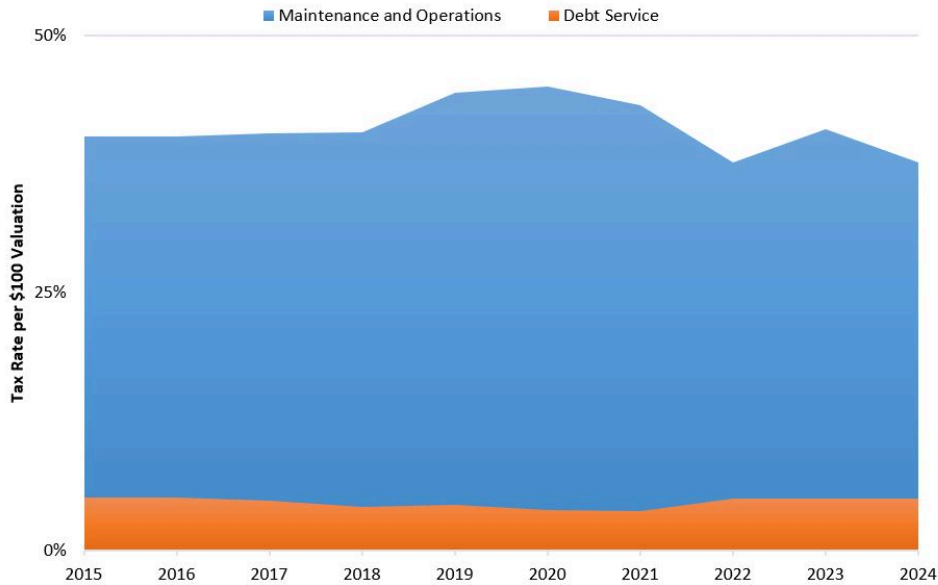
Debt Service Principal and Interest Requirements



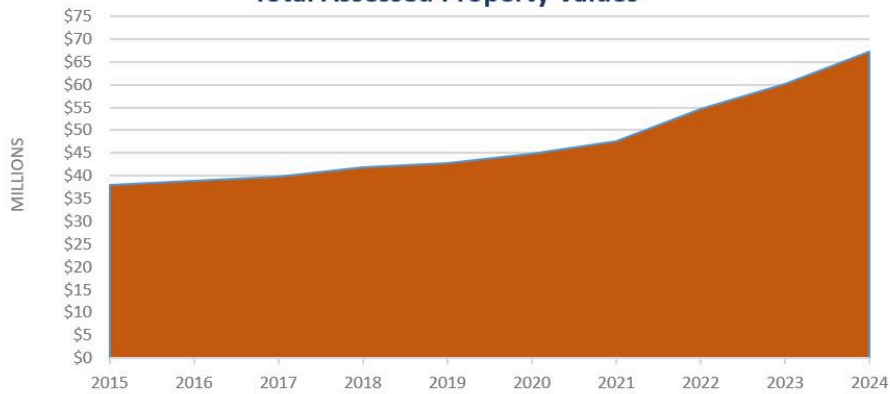
SCHEDULE OF TOTAL ASSESSED PROPERTY VALUES AND PROPERTY TAX RATES

Tax Year	Total Assessed Property Values	Tax Rates per \$100 / Valuation		
		Maintenance and Operations	Debt Service	Total 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	0.405971	0.041848	0.447819
2019	42,852,233	0.444645	0.044352	0.488997
2020	44,824,041	0.450290	0.038707	0.488997
2021	47,577,795	0.432010	0.038171	0.470181
2022	54,553,395	0.376264	0.050025	0.426289
2023	60,161,507	\$ 0.408685	\$ 0.050204	\$ 0.458889
2024	\$ 67,345,704	\$ 0.376119	\$ 0.050204	\$ 0.426323

Historical Ad Valorem Tax Rates

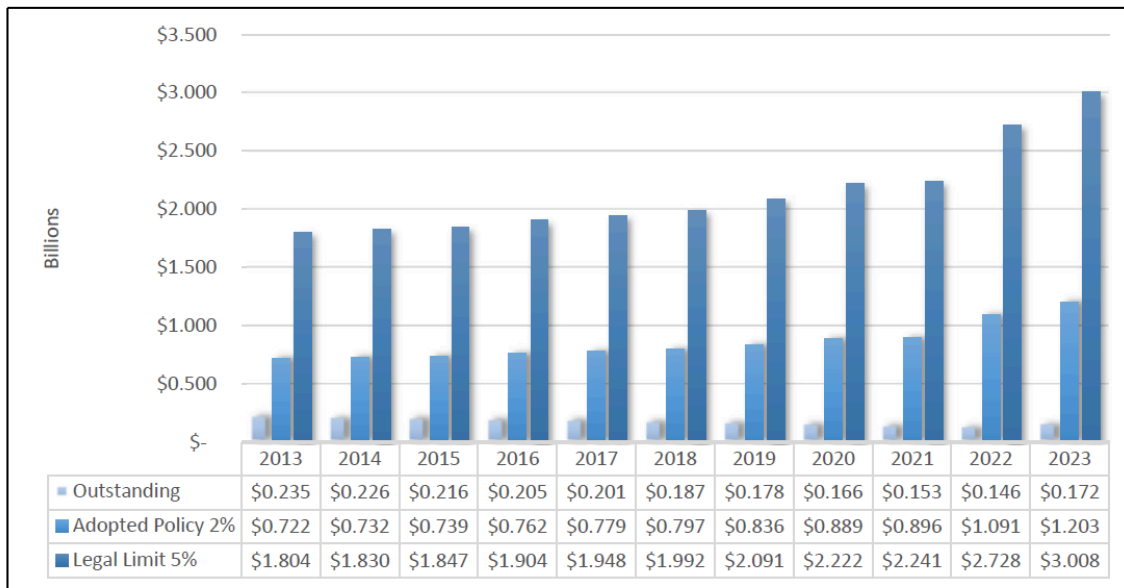


Total Assessed Property Values



Since fiscal year 2000, the County's total assessed property values have increased by over \$50 billion dollars, or 150%. 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.

Tax Year	Total Assessed Property Values	Debt Limits Based on Net Property Values		Actual Gross Bonded Debt as of 9/30
		Legal 5%	Adopted Policy 2%	
2014	36.609	1.830	0.732	0.226
2015	36.938	1.847	0.739	0.216
2016	38.086	1.904	0.762	0.205
2017	38.964	1.948	0.779	0.201
2018	39.837	1.992	0.797	0.187
2019	41.811	2.091	0.836	0.178
2020	44.444	2.222	0.889	0.166
2021	44.824	2.241	0.896	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

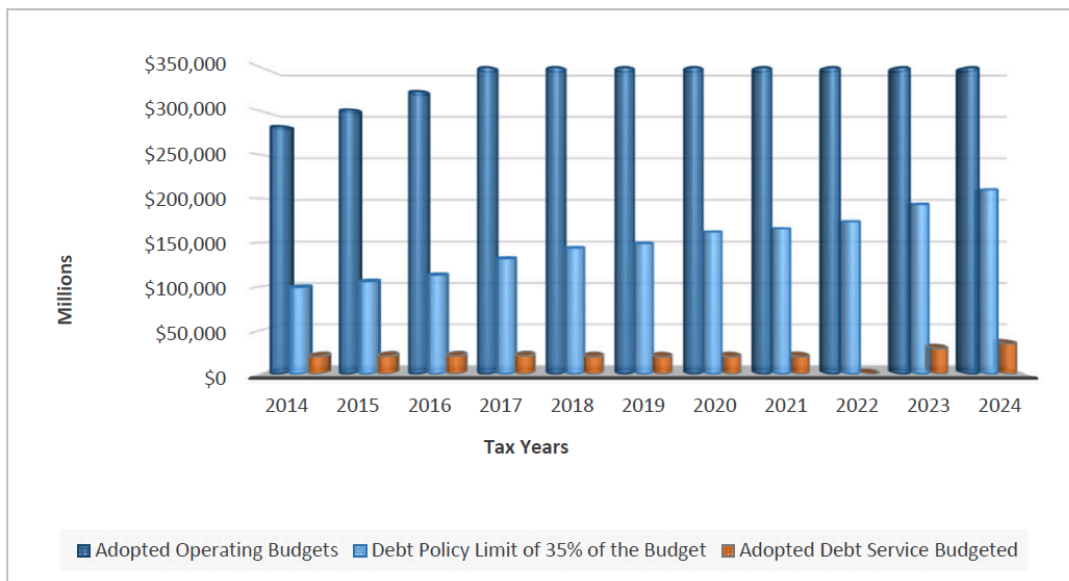


DEBT LIMITS BASED ON ASSESSED PROPERTY VALUES

As of September 30, 2024, the County had an estimated net bonded debt amounting to \$254,774,114 and a debt per capita ratio of \$303.02. 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.

Tax Years	Adopted Operating Budgets	Debt Policy Limit of 35% of the Budget	Adopted Debt Service Budgeted	Debt Service as a % of the Budget
2014	\$ 282,760	\$ 98,966	\$ 19,883	7.03%
2015	301,815	105,635	20,342	6.74%
2016	322,859	113,001	20,545	6.36%
2017	377,467	132,113	20,594	5.46%
2018	412,228	144,280	19,814	4.81%
2019	426,342	149,220	19,657	4.61%
2020	464,425	162,549	19,732	4.25%
2021	475,184	166,314	19,807	4.17%
2022	498,175	174,361	-	0.00%
2023	554,576	194,102	29,216	5.27%
2024	\$ 601,767	\$ 210,618	\$ 34,609	5.75%

COMPARISON OF BUDGETED DEBT TO POLICY LIMITS



As can be seen in the graph and table above, 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.”

GENERAL OBLIGATION REFUNDING BONDS, SERIES 2011

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 2001, and Certificates of Obligation Series 2002.

CERTIFICATES OF OBLIGATION BONDS, SERIES 2012

This fund is used for the payment of principal and interest on bonds issued to finance the following projects within the County: Tornillo-Guadalupe Land Port of Entry, expansion of the county’s eastside Jail Annex, Courthouse annexes in the Northwest and East sections of the County, renovations to the former army reserve building, vehicles for the Sheriff’s Office and other county departments, roof improvements on county buildings, courthouse renovations, radio communications system, wireless communications system, constructing additional county administrative and departmental office space and parking facilities.

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.



CAPITAL
PROJECT FUNDS

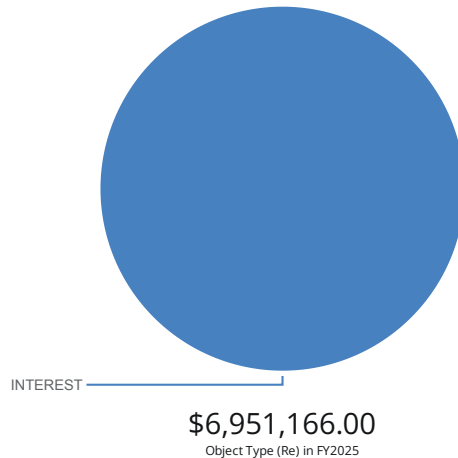
CAPITAL PROJECT FUNDS

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

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Revenues					
OTHER FINANCING SOURCES	\$124,294,326	\$15,745,769	-	-\$15,745,769	-100%
INTERGOVERNMENTAL	\$0	-	-	\$0	-
MISCELLANEOUS	\$311,034	\$100,000	-	-\$100,000	-100%
CHARGES FOR SERVICES	\$0	-	-	\$0	-
FINES AND FORFEITURES	\$0	-	-	\$0	-
INTEREST	\$5,881,868	\$5,908,000	\$6,951,166	\$1,043,166	18%
REVENUES TOTAL	\$130,487,228	\$21,753,769	\$6,951,166	-\$14,802,603	-68%
Beginning Fund Balance	\$63,772,128	\$172,883,112	\$157,800,418	-\$15,082,694	-9%
Total Available Resources	\$194,259,356	\$194,636,881	\$164,751,584	-	-
Expenditures					
General Government	\$9,545,848	\$21,753,769	\$6,951,166	-\$14,802,603	-68%
Administration of Justice	\$389,230	-	-	\$0	-
Public Safety	\$2,915,796	-	-	\$0	-
Health and Welfare	\$48,424	-	-	\$0	-
Resource Development	\$1,133,593	-	-	\$0	-
Culture and Recreation	\$738,841	-	-	\$0	-
Public Works	\$6,765,208	-	-	\$0	-
EXPENDITURES TOTAL	\$21,536,940	\$21,753,769	\$6,951,166	-\$14,802,603	-68%
Ending Fund Balance	\$172,722,416	\$172,883,112	\$157,800,418	-	-



The two main differences noted from reduction in the estimate of miscellaneous revenues that may result from the sale of county assets that have reached their useful life and are no longer used by departments. These assets are returned to the Purchasing Department and in accordance with the Capital Improvement Policy are

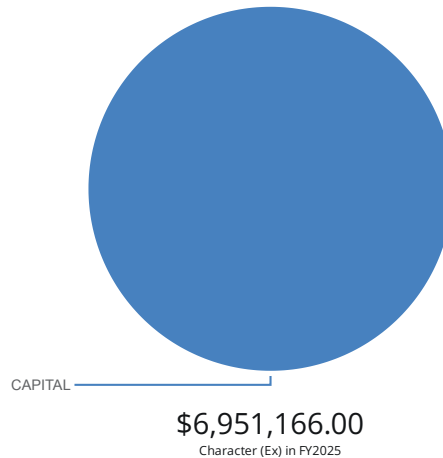
auctioned and all proceeds are placed into the capital budget for reinvestment in replacement assets in the future year's budget. The other material difference resulted from the expenditures of Capital Project Construction Fund as projects are completed or are in progress.

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 \$6.9 million for fiscal year 2025, 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

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Expenses					
PERSONNEL	\$4,729	-	-	\$0	-
OPERATING	\$2,534,124	-	-	\$0	-
CAPITAL	\$18,993,946	\$21,753,769	\$6,951,166	-\$14,802,603	-68%
TRANSFERS OUT	\$4,141	-	-	\$0	-
EXPENSES TOTAL	\$21,536,940	\$21,753,769	\$6,951,166	-\$14,802,603	-68%



CAPITAL PROJECTS BY FUNDING SOURCE

OPERATING BUDGET COMPARISON WITH 2023 ACTUALS

The following worksheet presents a three-year evaluation of changes in expenditures and budgets as undertakings are completed or modified and as new projects emerge in order to meet the needs of the community. 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.

POSITION DETAIL

Position Desc	FY2023
Count	
CAP IMPROV PROJ ASSO	1
COUNT	1

DISCUSSION ON 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

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 in fiscal year 2025 the County has decided to forego this normal process which equates to just over \$6.9 million.

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 fiscal years 2022, 2023 with a combination of Tax Notes and Certificates of Obligation, with a combined total of \$135 million. Additionally, 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 2025 and will continue to assess funding options, including a possible debt issuance in the future. 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 2025 the allocation resulting mostly from the two pennies was not executed. 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 to be used to replace smaller department inventory items such as chairs, copiers, desks, etc. This allocation is in addition to current department equipment budgets. This funding remains within department operating budget, but may be used for small operating capital purchases under \$5,000 each and are categorized as operating expenses which is consistent with the county's capitalization thresholds. The County will continue to allocate this funding for the foreseeable future. In fiscal year 2025 the County opted to not pursue this normal process outlined.

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 the purchase of capital items.

ENTERPRISE FUNDS

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.

2025 CAPITAL BUDGET APPROPRIATIONS BY FUND

FY25 ADOPTED BUDGET		FY2025
Expenses		
COUNTY GENERAL FUND		\$7,875,112
CAPITAL PROJECTS FUND		\$6,951,166
ENTERPRISE FUND		\$0
SPECIAL REVENUE		\$1,470,359
EXPENSES TOTAL		\$16,296,637

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

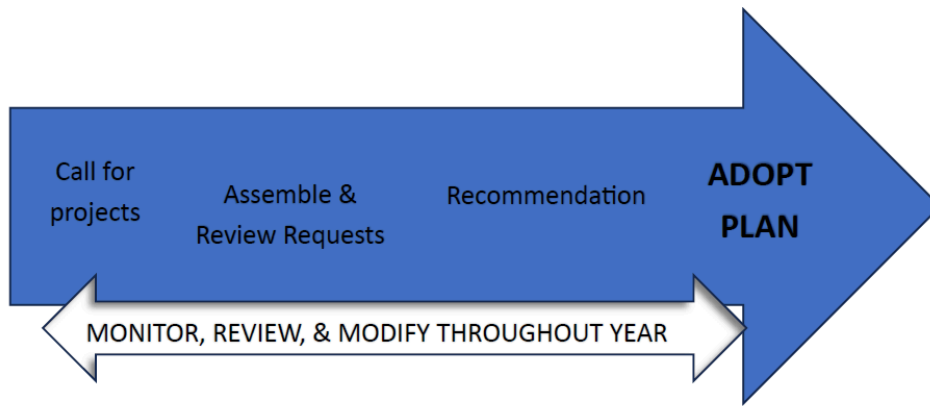
Multiple processes are used in the development of capital projects. Planning debt funded projects are initiated as needed, with continuous monitoring. The annual allocation is prepared annually for adoption with the budget. Specially funded projects must adhere to established guidelines such as the grant 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

	2023	2024		2025
		FY2023	FY2024	FY2025
Expenses				
COCP-3001 - CNTY CAPITAL IMPROV 2001		\$9,804,291	\$13,983,455	\$907,500
COCP-3005 - CERT. OF OBLIGATION, SERIES 2012		\$4,485,684	-	-
COCP-3012 - CAPITAL PROJ-COUNTY CAPITAL PROJS 2016C		\$131,683	\$19,706	\$106,006
COCP-3013 - CP2016D		\$93,609	\$7,100	\$83,045
COCP-3014 - CH-IMP-LL		\$56,099	-	-
COCP-3015 - STRMWAT21		\$116,410	\$65,897	\$71,976
COCP-3016 - STRMWAT22		\$542,047	\$1,236,170	\$976,787
COCP-3017 - TAXNOTES22		\$3,609,412	\$1,333,454	\$1,034,293
COCP-3018 - STORMWATSO		\$169,614	\$99,825	\$93,975
COCP-3019 - TAXNOTE23		\$110,067	\$934,092	\$641,259
COCP-3020 - TAXNOTE23B		\$129,715	\$1,420,189	\$1,050,984
COCP-3021 - CO2023A		\$620,975	\$780,582	\$498,828
COCP-3022 - TAXCO2023B		\$1,525,741	\$1,873,299	\$1,069,589
COCP-3023 - TAXCO2023C		\$67,929	-	\$78,888
COCP-3024 - CPTN2023C		\$42,909	-	\$208,077
COCP-3025 - CPTAXTN23D		\$30,756	-	\$129,959
EXPENSES TOTAL		\$21,536,940	\$21,753,769	\$6,951,166



A nighttime photograph of a city skyline, likely San Antonio, Texas, viewed from an elevated position. The foreground is dominated by the dark silhouette of a palm tree on the left side. The city lights are visible in the middle ground, with several tall buildings and residential areas illuminated. The sky is a deep blue. A horizontal dotted white line is positioned above the text, and another dotted white line is positioned below it, both spanning the width of the page.

OTHER FUNDS

ENTERPRISE FUND TYPE

FUND DESCRIPTION

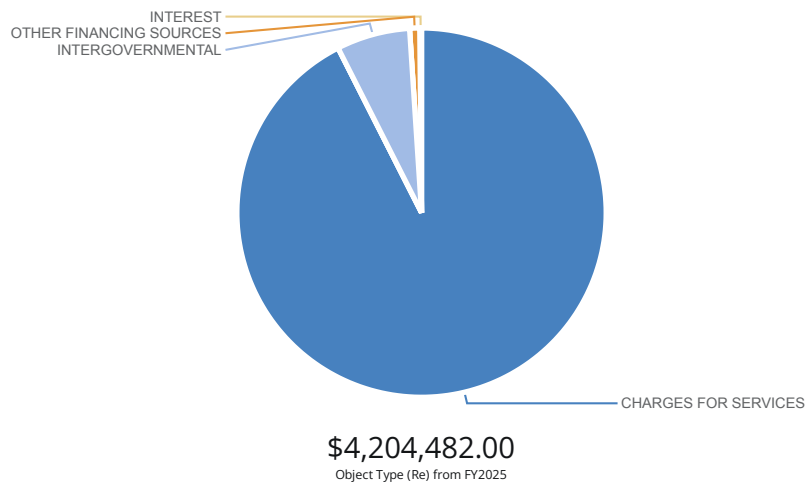
The Enterprise Fund was established when the East Montana Water Project began in fiscal year 1997. Its primary responsibility is to provide the area around East Montana with suitable drinking water. It currently consists of bond issues and grants. The first bond issue was for the purchase of seven small 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

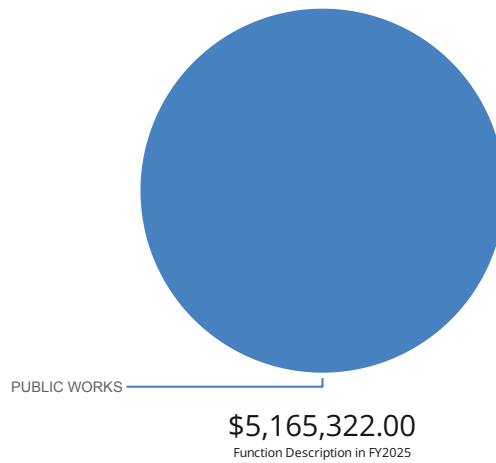
Enterprise Funds

	FY23 ACTUALS		FY24 REVISED BUDGET		FY25 ADOPTED BUDGET	
	FY2023	FY2024	FY2024	FY2025	Amount Change	Percent Change in Budget
Revenues						
OTHER FINANCING SOURCES	\$2,361,921	\$450,054		\$37,008	-\$413,046	-92%
INTERGOVERNMENTAL	\$1,419,392	\$228,820		\$270,349	\$41,529	18%
MISCELLANEOUS	\$39,050	-		\$0	\$0	-
CHARGES FOR SERVICES	\$3,291,006	\$3,619,642		\$3,890,525	\$270,883	7%
INTEREST	\$28,816	\$6,000		\$6,600	\$600	10%
REVENUES TOTAL	\$7,140,185	\$4,304,516		\$4,204,482	-\$100,034	-2%
Beginning Fund Balance	\$1,636,616	\$1,384,230		\$1,388,324	\$4,094	0%
Total Available Resources	\$8,776,801	\$5,688,746		\$5,592,806	-	-
Expenditures						
Public Works	\$6,821,005	\$5,246,349		\$5,165,322	-\$81,027	-2%
EXPENDITURES TOTAL	\$6,821,005	\$5,246,349		\$5,165,322	-\$81,027	-2%
Ending Fund Balance	\$1,955,796	\$442,397		\$427,484	-	-

REVENUE (SOURCES) - ENTERPRISE FUNDS



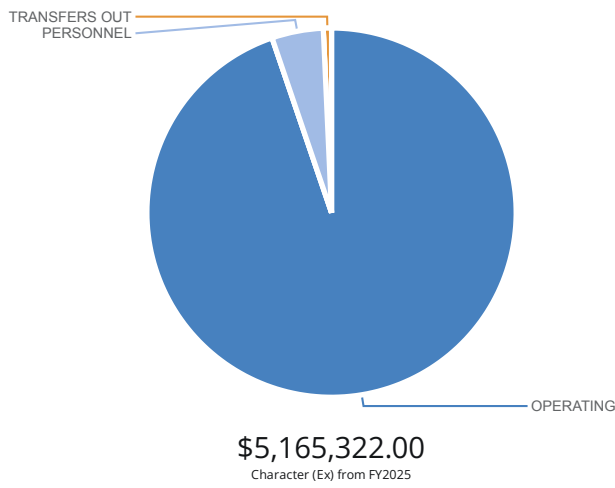
FISCAL YEAR 2025 EXPENDITURE BUDGET



EXPENDITURE BUDGET COMPARISON BY CHARACTER

Summary for Fiscal year 2023 by Character (EP)

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Expenses					
PERSONNEL	\$205,141	\$228,286	\$232,712	\$4,426	2%
OPERATING	\$3,799,910	\$4,464,009	\$4,895,602	\$431,593	10%
CAPITAL	\$2,810,033	\$104,000	\$0	-\$104,000	-100%
TRANSFERS OUT	\$5,921	\$450,054	\$37,008	-\$413,046	-92%
EXPENSES TOTAL	\$6,821,005	\$5,246,349	\$5,165,322	-\$81,027	-2%



BUDGET HIGHLIGHTS

The Enterprise Fund budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: Operation Expenses General was reduced in order to build a contingency budget for various purchases. Capital budgets were also reallocated for services contracts instead. The Hillcrest Project has been completed and remaining funds were reduced from the budget which also reduced the corresponding Transfer Out account.

POSITION DETAIL

Enterprise-E Montana Water Proj

Position Desc	FY2023	FY2024	FY2025
Count			
WATER SYSTEM OPTR	3	3	3
COUNT	3	3	3

GRANTS FUND TYPE

FUND DESCRIPTION

The Grant Fund provides accounting and compliance measurement for grants in regards to the receipt and disbursement of funds from all sources. Most of the time major sources of funding include the Texas Criminal Justice Division, 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 battling drug trafficking and prosecuting offenders.

During fiscal year 2023, the County Judge was authorized to sign acceptance letters for new or renewed grants from outside agencies. As part of the grant awards, new positions were created, some were eliminated, and others were re-titled by the granting agency to better align the job duties with the specific function of each grant. Concurrently, several grants expired and funding was not renewed, resulting in either the elimination of positions or in the absorption of some positions by the County's General Fund.

REVENUE AND EXPENDITURE BUDGET COMPARISON

Grants Fund Type

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Revenues					
OTHER FINANCING SOURCES	\$4,879,704	-\$214,176	-	\$214,176	-100%
INTERGOVERNMENTAL	\$54,838,174	\$20,601,552	-	-\$20,601,552	-100%
MISCELLANEOUS	\$413,981	\$342,316	-	-\$342,316	-100%
CHARGES FOR SERVICES	\$10,012	\$0	-	\$0	-
INTEREST	\$585,093	\$27,014	-	-\$27,014	-100%
REVENUES TOTAL	\$60,726,964	\$20,756,706	-	-\$20,756,706	-100%
Beginning Fund Balance	\$5,422,443	\$6,660,353	-	-\$6,660,353	-100%
Total Available Resources	\$66,149,407	\$27,417,059	\$0	-	-
Expenditures					
General Government	\$275,162	\$20,103	-	-\$20,103	-100%
Administration of Justice	\$6,336,325	\$5,531,345	-	-\$5,531,345	-100%
Public Safety	\$15,192,043	\$2,966,370	-	-\$2,966,370	-100%
Health and Welfare	\$6,175,098	\$4,548,093	-	-\$4,548,093	-100%
Resource Development	\$45,495	\$0	-	\$0	-
Public Works	\$3,953,080	\$4,792,761	-	-\$4,792,761	-100%
Community Services	\$30,168,266	\$2,872,694	-	-\$2,872,694	-100%
EXPENDITURES TOTAL	\$62,145,469	\$20,731,365	-	-\$20,731,365	-100%
Ending Fund Balance	\$4,003,938	\$6,685,694	\$0	-	-

EXPENDITURE BUDGET COMPARISON BY CHARACTER

Grants Fund Type

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET	Amount Change	Percent Change in Budget
	FY2023	FY2024	FY2025		
Expenses					
PERSONNEL	\$19,727,282	\$6,831,144	-	-\$6,831,144	-100%
OPERATING	\$29,933,229	\$4,399,850	-	-\$4,399,850	-100%
CAPITAL	\$12,353,550	\$9,500,371	-	-\$9,500,371	-100%
TRANSFERS OUT	\$131,409	\$0	-	\$0	-

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 ADOPTED BUDGET		
	FY2023	FY2024	FY2025	Amount Change	Percent Change in Budget
EXPENSES TOTAL	\$62,145,469	\$20,731,365	-	-\$20,731,365	-100%

POSITION DETAIL

Grants Fund Type

Position Desc	FY2023	FY2024	FY2025
Count			
FORMAL BID BUYER SR	1	1	0
SPECIALTY CT LIAISON	1	1	1
COURT CLERK	1	1	1
LEGAL SECRETARY SR.	4	4	4
COUNSELOR I	1	1	1
ASST. CASE MANAGER	1	1	1
JUV PROB MGR SP PGMS	2	2	2
JUV PROB MGR	2	2	2
SOFTWARE DVLPR	0	1	1
VICTIM ADVOCATE	3	3	3
JUV CORRS SUPRV	0	1	1
PARENT COACH	0	1	1
TRANSIT PLANNER	1	1	1
CMT RSRC CD(HM/RTRY)	3	3	3
EXECUTIVE ASSISTANT	1	1	0
DETENTION OFFICER	10	10	0
ADMIN SERVICES MGR	1	1	1
HR SPECIALIST	1	1	0
ADMIN SPLCLST INT	4	6	3
DEPUTY CONSTABLE	10	10	0
HUMAN SVCS TRNSP CRD	1	1	1
TRIAL ATTORNEY	2	3	1
CAPTAL PLAN PRJT MGR	1	1	0
LC CHM DP CNSLR-LCDC	0	1	1
DATA ENTRY OPERATOR	7	3	7
ACCOUNTANT INT	2	2	0
INVESTIGATOR	2	2	2
DIVISION-UNIT CHIEF	1	1	1
SERGEANT	3	3	3
JUV PROB OFFICER III	5	5	3
GRANT ANALYST, INTER	1	1	0
YOUTH DVLPMNT COACH	0	3	3
CERTIFIED COURT RPTR	1	1	1
SOCIAL WKR (MASTERS)	2	3	3
JUV.CORRS.OFFICER	0	3	3
TRIAL TEAM CHIEF	3	3	3
PARA-LEGAL	5	6	7
JUV PROB OFFICER IV	12	12	12
FLOOR CNTRL OFFCR	1	1	0
PRINCIPAL	10	9	8
LEGAL SECRETARY INT.	4	4	3
COURT CLERK INT	1	1	1
ASSESSMENT CLINIC I	1	1	1
DIR STRTGC DVLPMNT	1	1	0
CRIME VICTIMS SPEC.	5	5	5
TRAINING OFFICER	0	1	1
BAILIFF (CERTIFIED)	2	2	2
COMPLIANCE OFFICER	1	1	1
DEPUTY SHERIFF	22	22	22
FCO TECHNICIAN	1	1	1
ASSC TRNSPRTN PLNNR	1	1	1
MIGRNT EMRGY CD MGR	1	1	1
SCF SPRVSN OFFCR INT	0	1	1
PARA-LEGAL INT.	0	1	0
ASSIST TRNSPRTN ENG	1	1	1
JUV.DET. OFFICER	0	1	1
GNG SUPRVSN OFFCR SR	0	1	1
SPECIALTY CT CS MGR	0	0	1

Position Desc	FY2023	FY2024	FY2025
CASE MANAGER (VTRNS)	1	1	1
DETECTIVE	12	12	12
FIELD COMPL. OFFCR	3	3	3
INDGNT DFNS MG CRD	1	1	0
SR RESEARCH ASST	1	0	0
SURVEILLANCE OFFCR	2	2	2
LIEUTENANT	1	2	1
CLINICAL SVCS MGR	0	1	1
COUNSELOR	1	1	1
SR. TRIAL ATTORNEY	9	10	9
CHIEF PROS-TASKFORCE	1	1	1
OFFICE SPCLST INT	1	1	1
DIRECTOR/VOCA	1	1	1
ASSISTANT DIR/VOCA	1	1	1
PARA-LEGAL SR.	2	2	2
SCF SPRVSN OFFCR SR	0	1	1
COURT COORDINATOR	1	1	1
SCF SPRVSN OFFICER	0	1	1
VICTIM ADVOCATE INT.	3	3	3
MIGRANT SRVCS COORD	1	3	1
CASE MANAGER	2	2	2
SR RESEARCH ANALYST	0	1	0
REENTRY CASE MANAGER	0	1	1
CRME VICTIMS LIAISON	1	1	1
COUNT	192	215	176

⑦

A nighttime photograph of a city skyline, likely Los Angeles, viewed from an elevated position. The foreground is dominated by the dark silhouette of a palm tree's fronds on the left side. The city lights are visible in the middle ground, with several tall buildings illuminated. The sky is a deep blue. A horizontal dotted white line is positioned above the text, and another dotted white line is positioned below it, both spanning the width of the page.

APPENDICES

APPENDIX A

AUTHORIZED LISTING FULL-TIME EQUIVALENT POSITIONS

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	FY2023	FY2024	FY2025
Count			
ENTERPRISE FUNDS	3	3	3
SPECIAL REVENUE	119	111	111
COUNTY GENERAL FUND	2,903	2,994	3,011
CAPITAL PROJECTS	1	0	0
GRANTS	192	215	176
COUNT	3,218	3,323	3,301

Authorized Positions

Position Desc	FY2023	FY2024	FY2025
Count			
1ST. ASSISTANT	3	3	3
ACCNTNG GENERALIST	2	3	3
ACCNTNG SPCLST	12	13	13
ACCNTNG SPCLST SR	2	2	2
ACCOUNT CLERK	1	1	1
ACCOUNT CLERK INT	4	4	4
ACCOUNT CLRK (AUDTR)	7	6	6
ACCOUNTANT INT	24	13	11
ACCOUNTANT INT CERT	0	1	1
ACCOUNTANT SR	8	7	7
ACCOUNTANT SR CERT	4	3	3
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	10	9	9
ACCT SPECIALIST SR	3	4	4
ACTNG PAYROLL SPCLST	1	1	1
ADA COORDINATOR	1	1	1
ADMIN SERVICES ASST	1	1	1
ADMIN SERVICES MGR	26	24	24
ADMIN SPCLST	26	27	23
ADMIN SPCLST INT	79	90	90
ADMIN SPCLST SENIOR	41	45	45
ADMIN SPRT SPCLST	0	1	1
ADMN SRVC ASST SR	1	0	0
ADMNSRTV COORD	3	4	4
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	10
ASMNT ITK OFFCR SR	5	5	5
ASSC TRANSPRTN PLNNR	1	1	1
ASSESSMENT CLINIC I	1	1	1
ASSIST TRANSPRTN ENG	2	2	2
ASSISTANT CHIEF	2	2	2

Position Desc	FY2023	FY2024	FY2025
ASSISTANT COURT ADMIN.	1	1	1
ASSISTANT DIR/VOCA	1	1	1
ASSISTANT PLANNER	2	2	2
ASSOCIATE JUDGE	7	7	7
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	1
AST MTR VHRG&TLE DIR	1	1	1
AUD ENT ACCOUNTANT	1	1	1
AUDIT CLERK INT	0	1	1
AUDIT GR ANLST CRT I	0	2	2
AUDIT GRNT ANLYST	0	9	11
AUDIT GRNT ANLYST SR	0	2	2
AV TECH INTERMEDIATE	1	0	0
B.I.T. MANAGER	1	1	1
BAILIFF	9	9	9
BAILIFF (CERTIFIED)	31	31	31
BAILIFF TEMP POOL	1	1	1
BFPD ADVISOR	0	1	1
BI-NATL AFFAIRS CRD	1	1	1
BID TECH	1	2	2
BLDG CONST. CRD	2	2	2
BLDG SYS&EMS OP MGR	1	1	1
BOARDS & CMMSSNS MGR	1	1	1
BOND FR.COORD.ADMIN	1	1	1
BUDGET ANALYST INT	4	4	4
BUDGET MANAGER	1	1	1
BUSN & FIN AST ANLST	1	1	1
BUYER	3	3	3
BUYER II	3	4	5
CAP IMPROV PROJ ASSO	1	1	1
CAPITAL PLAN PRJT MGR	1	1	1
CASE MANAGER	6	6	6
CASE MANAGER (VTRNS)	1	1	1
CASHIER - TP	1	0	0
CASHIER-ATTNDNT	6	3	3
CASHIER-ATTNDNT INT	4	7	7
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 CNSMER SCI	1	1	1
CEA HORTICULTURE AGT	1	1	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 INFO. OFFICER	1	0	0
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	2
CHIEF PUBLIC DFNDR	1	1	1
CHIEF SOCIAL WORKER	1	1	1

Position Desc	FY2023	FY2024	FY2025
CHIEF VETERINARIAN	0	1	1
CHLD SPRT CMPL OFFR	2	2	2
CIVIL ENGINEER	2	3	3
CIVIL ENGINEER INT	2	3	3
CJC ASST MGR	1	1	1
CJC COURT LIASION	2	2	2
CJC COURT LIASION SR	1	1	1
CJC MANAGER	2	3	3
CJC SPECIALIST	3	3	3
CJC SPECIALIST, SR	1	1	1
CJC SUPERVISN OFFCR	4	4	4
CJC SUPERVISOR	2	2	2
CJC SUPRV OFFCR INT	11	11	11
CJC SUPRV OFFCR SR	3	3	3
CLD SPRT CMPL OFR,IN	1	1	1
CLINICAL SVCS MGR	2	3	3
CLINICAL THRPST I	0	1	1
CLINICAL THRPST II	2	1	1
CMMTY SCVS PROG. MGR	4	3	3
CMT OTRCH CD	1	1	1
CMT OTRCH CD INTER	1	1	1
CMT RSRC CD(HM/RTRY)	8	9	9
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	5
COMPLIANCE SPCLST	1	1	1
CONCRETE FINISHER	1	3	3
CONSTABLE	7	7	7
CONSTRUCTION CRDNTR	1	1	1
CONTRACT ANALYST INT	1	1	1
CONTRACT OPS MGR	1	1	1
COOK	6	6	6
COUNSELOR	5	5	5
COUNSELOR I	4	3	3
COUNSELOR II	2	3	3
COUNTY ATTORNEY	1	1	1
COUNTY CLERK	1	1	1
COUNTY COMMISSIONER	4	4	4
COUNTY COURT JUDGE	11	11	11
COUNTY CRT JUDGE-TMP	1	1	1
COUNTY CRT. ADMNSTR	1	1	1
COUNTY EXTENSION DIR	1	1	1
COUNTY JUDGE	1	1	1
COURT CLERK	26	26	26
COURT CLERK INT	70	70	70
COURT CLERK SR	10	10	10
COURT COORDINATOR	51	51	51
COURT VISITOR CRD	1	1	1
CRIME SCENE INVSTGTR	4	4	4
CRIME SCENE UNIT SPV	1	1	1
CRIME VICTIMS SPEC.	6	6	6
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

Position Desc	FY2023	FY2024	FY2025
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 ANLYST	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	52	51	51
CUST RELA SPCLST INT	35	36	36
CUST RELATIONS SR	14	14	14
CUSTODIAL SUPERVISOR	0	1	1
CUSTODIAN	38	38	38
CUSTODIAN FOREMAN	1	0	0
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	0	1	1
DATA ANALYST SUPVR	1	1	1
DATA ANLST MANAGER	0	1	1
DATA ANLYST INT ITD	1	1	1
DATA ENTRY OPERATOR	12	4	8
DATA FUNC ANLST	1	2	2
DATA FUNC ANLST INT	3	3	2
DATA QLTY CTRL ANLST	3	3	3
DEPUTY CHIEF FIN&SUP	1	1	1
DEPUTY CHIEF IO	1	0	0
DEPUTY CHIEF JUV FAC	1	1	1
DEPUTY CHIEF JUV SVS	1	1	1
DEPUTY CONSTABLE	28	29	29
DEPUTY DIRECTOR ITD	0	1	1
DEPUTY HR OFFICER	1	1	1
DEPUTY MED. EXMNR I	1	1	1
DEPUTY MED. EXMNR II	1	1	1
DEPUTY SHERIFF	207	210	210
DEPUTY SHERIFF-PT	8	10	10
DETECTIVE	43	43	43
DETENTION LIEUTENANT	9	9	9
DETENTION OFFICER	473	459	459
DETENTION OFFICER-PT	5	3	3
DETENTION OFFICER-T	41	57	57
DETENTION SERGEANT	26	26	26
DETENTION UNIT MGR	1	2	2
DGITAL LBRY SRV SPCT	1	2	2
DGTL COURT RCRDR	1	1	1
DGTL SRVC HEAD LIBRN	0	1	1
DIGITAL PROGM LIBRN	0	1	1
DIGITAL SRVCS LIBRN	1	0	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	1	2	1
DIR OF JUV CORR	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	1
DIRECTOR OF BUDG&FIN	1	1	1
DIRECTOR OF INFOTECH	0	1	1

Position Desc	FY2023	FY2024	FY2025
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	10	13	13
DPTY CHIEF INVTGR	1	1	1
DPTY CHIEF INVTGR ME	1	1	1
DRO ENFORCEMENT SPVS	1	1	1
DRO LGL ENGMNT OFFCR	0	2	2
DRO LGL ENGMNT SPRVR	0	1	1
DRO OPERATIONS MGR	1	0	0
DRO PRBTN OFFCR	2	1	1
DRO PRBTN OFFCR SPVR	1	1	1
DRO PRBTN OFFCR SR	1	0	0
DVLP MNT CMLPNC SPCLT	1	0	0
DVRSNRY JJAEP PGM AD	1	1	1
ECON DVLP ANLST INT	1	1	1
ECON DVLP ANLST SR	1	1	1
ECONOMIC DVLP MNT DIR	1	1	1
ECONOMIC DVLP MNT MGR	0	1	1
ELCTNS ADMIN. CRD	2	2	2
ELCTNS ADMINISTRATOR	1	1	1
ELCTNS GENRLST	4	4	4
ELCTNS GENRLST INT	2	2	2
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	3	4	4
EMP RL TNS + DVLP MGR	1	1	1
ENGNRNG ASSOC TECH	0	1	1
ENT. SOFTWARE SV	1	1	1
EQUIPMENT OPRTR	3	5	5
EQUIPMENT OPRTR INT	6	7	7
EQUIPMENT OPRTR SR	5	5	5
EVDNC RECORDS SPCLST	2	2	2
EX. DIR. OF OPS.	1	1	1
EX.DIR.-COUN.OF JUDG	1	1	1
EXCTV ADMNSTRV COORD	2	2	2
EXE DIR JSTC SUP-CS	1	1	1
EXE DIR PBLC WRKS	1	1	1
EXEC ADMIN ASSISTANT	1	1	1
EXEC ASSISTANT	6	6	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	0	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
FC&CMMTY IMPVMT SPVR	1	1	1

Position Desc	FY2023	FY2024	FY2025
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
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	0	1	1
FORENSIC ACCOUNTANT	1	1	1
FORENSIC PHTGRPHR	1	1	1
FORMAL BID BUYER SR	2	2	1
FUNCT ANALYST LEAD	1	1	1
FUNCTIONAL ANALYST	5	5	5
GIS PLANNING MANAGER	1	1	1
GIS SPECIALIST	1	1	1
GNG SUPRVSN OFFCR SR	0	1	1
GOLF COURSE 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	5
GRNDSKPING SPRNTDT	1	1	1
GROUNDKEEPER	4	4	4
HR GENERALIST INT.	7	7	7
HR GENERALIST, SEN.	7	7	7
HR MANAGER	5	5	5
HR SPECIALIST	10	13	13
HRTG + TRSM CRDR	1	1	1
HRTG TRSM DVLP SPCLST	0	1	1
HUMAN SVCS TRNSP CRD	1	1	1
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
INFRASTRCTRE PGM MGR	1	0	0
INT. AUDITOR INT CRT	1	1	1
INTERN	1	11	11
INTERN-TEMP	7	8	8
INTERN-TEMP POOL	2	2	2
INTERNAL AUDITOR	2	2	2
INTERNAL AUDITOR SR	1	0	0
INTERNAL AUDITOR SR CERT	0	1	1
INTERPRETER	1	1	1
INTLIGNCE ANLYST	1	1	1
INTRNL ADTR CERT	2	2	2
INV CNTRL SPCLST	3	4	4
INVESTIGATOR	35	35	35
INVESTIGATOR - (ME)	10	10	10
IRRIGATION SPCLST	1	1	1
IRRIGATION SPCLST LD	1	1	1
IT CYBERSECURITY MANAGER	0	1	1
IT DIVISION MANAGER	5	5	5
IT INTRL ADTR SR CRT	1	1	1
IT SECURITY MGR	1	0	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

Position Desc	FY2023	FY2024	FY2025
JUV CORR SUPRV	6	7	7
JUV DET SUPRV	8	7	7
JUV PROB MGR	5	5	5
JUV PROB MGR SP PGMS	3	3	3
JUV PROB OFFICER III	34	37	35
JUV PROB OFFICER IV	18	19	19
JUV PROB REC SUPRV	1	1	1
JUV.CORRS.OFFICER	36	39	39
JUV.DET. OFFICER	45	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	0	1	1
LCNSD CT INTPRT III	3	3	3
LCNSD CT. INTRPRT II	1	1	1
LEAD COOK	1	1	1
LEAD INVESTIGATOR	1	1	1
LEAGUE MANAGER	1	1	1
LEARNING & DEVELOPMENT SPCLST	0	1	1
LEGAL SECRETARY	22	26	26
LEGAL SECRETARY INT.	35	35	36
LEGAL SECRETARY SR.	17	17	17
LICENSED CT. INTRPRT	2	2	2
LIEUTENANT	10	11	10
LIFEGUARD - TP	1	1	1
LIFEGUARD LEAD - TP	1	1	1
LOGISTICS MANAGER	1	0	0
MARKETING COORD	2	2	2
MIGRANT SRVCS COORD	1	3	1
MIGRNT EMRGY CD MGR	1	1	1
MITIGATION SPCLST	3	3	3
MORGUE ATTENDANT	2	3	3
MORGUE ATTENDENT INT	1	1	1
MORGUE MANAGER	1	1	1
MOTOR VEHREG&TLE.DIR	1	1	1
MTR VHC COMPLCE SPC	1	1	1
MULTIMEDIA SVCS SPCL	0	1	1
MULTIMEDIA SVCS SV	1	1	1
NETWORK ADMNSTR SV	1	0	0
NETWORK SPCTLST	2	2	2
NETWORK SPCTLST SV	1	1	1
NETWORK SPECIALIST INT	2	2	2
NON-LICENSED ATTY	0	8	8
NUTRITION SVCS COORD	5	5	5
OFFC ADMIN SRVCS MGR	0	1	1
OFFICE ADM-SPRPT MGR	7	7	7
OFFICE ASSISTANT	29	25	11
OFFICE ASSISTANT-DMS	0	2	2
OFFICE SPCLST INT	1	3	3
OPERATIONS MANAGER	1	1	1
OPERATIONS MGR	0	1	1
PARA-LEGAL	18	21	22
PARA-LEGAL INT.	7	8	7
PARA-LEGAL SR.	5	9	9
PARENT COACH	0	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	0	1	1
PEER GRP FACILITATOR	1	1	1

Position Desc	FY2023	FY2024	FY2025
PLACEMENT COORD	1	1	1
PLAN.DVLP.DIRECTOR	1	1	1
PLANNING TECHNICIAN	1	1	1
POOL MAINT TECH	1	1	1
PRCHSNG AGENT	1	1	1
PRCRMNT CRD ADM	1	1	1
PRINCIPAL	45	46	46
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	1
PROGRAM SUPPT COORD	1	1	1
PROJECT ADMNSTRTR	2	2	2
PROJECT COORDINATOR	2	1	1
PROJECT COORDNTOR SR	0	1	1
PROJECT MGR	2	2	2
PROP EVIDENCE SPRVSR	1	1	1
PUBLIC AFFAIRS DIREC	1	1	1
PUBLIC POLICY ANLYST	2	3	3
PUBLIC RELATIONS SPE	1	1	1
PURCH & GRANT COORD	0	3	3
PURCH & INV CTL CLK	7	6	6
PURCH & INV CTL CLK INT	0	1	1
PURCH & INV CTL CLK SR	0	1	1
PURCH & LOG WRHS MGR	0	1	1
PW BUILDING MGR	1	1	1
PW SPECL FAC MNT MGR	1	1	1
RECREATION PRGM SPVR	1	1	1
RECREATION SPCLST	7	8	8
REC DIST SPCLST INT	1	1	1
RECORDS DIST SPCLST	14	10	10
RECORDS DIST SPRVSR	2	2	2
RECORDS DIST SR	1	1	1
REENTRY CASE MANAGER	0	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	0	1	1
SCF SPRVSN OFFCR SR	0	1	1
SCF SPRVSN OFFICER	0	1	1
SENIOR STRATEGIC AIDE	0	1	1
SERGEANT	28	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	36	35	35
SOCIAL SRVCS ASSIST	1	1	1
SOCIAL WKR (BACH)	2	2	2
SOCIAL WKR (MASTERS)	9	10	10
SOFTWARE DVLPMNT SV	1	1	1
SOFTWARE DVLPR	4	5	5
SOFTWARE DVLPR INT	2	2	2
SOFTWARE SPCLST	3	3	3
SOFTWARE SPCLST INT	2	3	3
SPEC COURT COORD	1	1	1
SPECIALITY CT. ADMIN	2	2	2
SPECIALTY CT ADM AST	0	1	1
SPECIALTY CT CS MGR	0	0	1
SPECIALTY CT LIAISON	2	1	1
SPORTS & AQUA MGR	1	1	1
SPPRT SVCS SPCST	3	3	3
SPPRT SVCS SPCST INT	1	1	1
SPPRT SVCS SV	1	1	1

Position Desc	FY2023	FY2024	FY2025
SPPRT TECHNICIAN	2	2	2
SPPRT TECHNICIAN INT	4	4	4
SR COMM SVC PGM MGR	1	1	1
SR DEPUTY HR OFFICER	1	1	1
SR DIVISION/UNIT CHF	8	9	9
SR INFRSTRCT PGM MGR	0	1	1
SR JSTC & RHBLTN SVCS MGR	1	1	1
SR PROJECT MGR	3	3	3
SR RESEARCH ANALYST	0	2	2
SR RESEARCH ASST	2	0	0
SR TRNSPTN PGM ENGNR	0	1	1
SR. ACCOUNTANT JPD	2	2	2
SR. ENGINEER	4	4	4
SR. POLICY ADVISOR	7	6	6
SR. TRIAL ATTORNEY	70	68	68
SR. TRIAL ATTORNEY MGR	0	1	1
STRATEGIC AIDE	0	1	1
STREET ELECTRCN ASST	1	2	2
STREET ELECTRCN LD	1	1	1
STRTGC PRFRMNC CRD	1	0	0
STRTGC PRFRMNC MGR	1	0	0
SUPPLY SERVICE MGR	1	1	1
SUPPLY SRVC SPLCLST	6	5	5
SUPPLY SVC SPLCLST SR	1	1	1
SUPPLY SVC SPLST INT	1	1	1
SURVEILLANCE OFFCR	2	2	2
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. SPLCLST	1	1	1
TRAINING CRDR SPVSR	1	1	1
TRAINING CRDR-SPVSR	1	1	1
TRAINING OFFICER	2	2	2
TRAINING&COMPL MGR	1	1	1
TRANSIT PLANNER	1	1	1
TRFFC SGN & MRKG WKR	1	1	1
TRIAL ATTORNEY	31	32	30
TRIAL TEAM CHIEF	27	23	23
TRNSPRTN PRGRM ENGNR	1	0	0
TRSM+SPLCL EVNTS MGR	1	1	1
VA PROGRAM MANAGER	1	1	1
VA SPECIALIST	2	2	2
VETERANS PROGRAM DIR	1	1	1
VETERINARIAN	1	0	0
VETERINARY RESIDENT	2	2	2
VICTIM ADVOCATE	10	10	10
VICTIM ADVOCATE INT.	5	5	5
VICTIM ADVOCATE SR.	1	1	1
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
WEB MEDIA DSGNR INT	1	1	1
WELDER	1	1	1
WELLNESS COORDINATOR	1	1	1
WKRS CMPNSTN SPLCLST	1	1	1
YOUTH DVLPMNT COACH	0	3	3
COUNT	3,218	3,323	3,301

LIST OF CHANGES IN AUTHORIZED POSITIONS

Dept Name	Title	Effect On Position Count	Approval Type
BUDGET + FINANCE GRANTS	GRANT ANALYST, INTER	1	FY25 Budget Adoption

On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of one (1) GRANT ANALYST, INTER, from a grant to the General Fund.

Dept Name	Title	Effect On Position Count	Approval Type
CONSTABLE PRECINCT NO. 1	ADMIN SPCLST INT	1	FY25 Budget Adoption
CONSTABLE PRECINCT NO. 1	DEPUTY CONSTABLE	2	FY25 Budget Adoption

On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of one (1) ADMIN SPCLST INT and two (2) DEPUTY CONSTABLES from a grant to the General Fund.

Dept Name	Title	Effect On Position Count	Approval Type
CONSTABLE PRECINCT NO. 2	DEPUTY CONSTABLE	1	FY25 Budget Adoption

On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of one (1) DEPUTY CONSTABLE from a grant to the General Fund.

Dept Name	Title	Effect On Position Count	Approval Type
CONSTABLE PRECINCT NO. 3	DEPUTY CONSTABLE	1	FY25 Budget Adoption

On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of one (1) DEPUTY CONSTABLE from a grant to the General Fund.

Dept Name	Title	Effect On Position Count	Approval Type
CONSTABLE PRECINCT NO. 4	ADMIN SPCLST INT	1	FY25 Budget Adoption
CONSTABLE PRECINCT NO. 4	DEPUTY CONSTABLE	2	FY25 Budget Adoption

On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of one (1) ADMIN SPCLST INT and two (2) DEPUTY CONSTABLES from a grant to the General Fund.

Dept Name	Title	Effect On Position Count	Approval Type
CONSTABLE PRECINCT NO. 5	DEPUTY CONSTABLE	1	FY25 Budget Adoption

On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of one (1) DEPUTY CONSTABLE from a grant to the General Fund.

Dept Name	Title	Effect On Position Count	Approval Type
CONSTABLE PRECINCT NO. 6	DEPUTY CONSTABLE	2	FY25 Budget Adoption

On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of two (2) DEPUTY CONSTABLES from a grant to the General Fund.

Dept Name	Title	Effect On Position Count	Approval Type
CONSTABLE PRECINCT NO. 7	DEPUTY CONSTABLE	1	FY25 Budget Adoption

On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of one (1) DEPUTY CONSTABLE from a grant to the General Fund.

Dept Name	Title	Effect On Position Count	Approval Type
COUNCIL OF JUDGES ADMINISTRATION	LEGAL SECRETARY INT.	1	FY25 Budget Adoption

On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved to transfer one (1) LEGAL SECRETARY INT. from a grant to the General Fund.

Dept Name	Title	Effect On Position Count	Approval Type
COUNTY ATTORNEY GEN COUNSEL	SR. TRIAL ATTORNEY	1	FY25 Budget Adoption

On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of one (1) SR. TRIAL ATTORNEY from a grant to the General Fund.

Dept Name	Title	Effect On Position Count	Approval Type
BUDGET + FINANCE GRANTS	GRANT ANALYST, INTER	1	FY25 Budget Adoption
On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of one (1) GRANT ANALYST, INTER, from a grant to the General Fund.			
Dept Name	Title	Effect On Position Count	Approval Type
HUMAN RESOURCES	HR SPECIALIST	1	FY25 Budget Adoption
On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of one (1) HR SPECIALIST, from a grant to the General Fund.			
Dept Name	Title	Effect On Position Count	Approval Type
PURCHASING	BUYER II	1	FY25 Budget Adoption
On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of one (1) BUYER II from a grant to the General Fund.			
Dept Name	Title	Effect On Position Count	Approval Type
CONSTABLE PRECINCT NO. 1	ADMIN SPCLST INT	1	FY25 Budget Adoption
CONSTABLE PRECINCT NO. 1	DEPUTY CONSTABLE	2	FY25 Budget Adoption
On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of one (1) ADMIN SPCLST INT and two (2) DEPUTY CONSTABLES from a grant to the General Fund.			
Dept Name	Title	Effect On Position Count	Approval Type
CONSTABLE PRECINCT NO. 2	DEPUTY CONSTABLE	1	FY25 Budget Adoption
On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of one (1) DEPUTY CONSTABLE from a grant to the General Fund.			

Dept Name	Title	Effect On Position Count	Approval Type
COUNTY AUDITOR	AUDIT GRNT ANLYST	2	FY25 Budget Adoption
On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of two (2) AUDIT GRNT ANLYST, from a grant to the General Fund.			
Dept Name	Title	Effect On Position Count	Approval Type
HUMAN RESOURCES	HR SPECIALIST	1	FY25 Budget Adoption
On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of one (1) HR SPECIALIST, from a grant to the General Fund.			
Dept Name	Title	Effect On Position Count	Approval Type
JUVENILE PROBATION DEPARTMENT	JUV PROB OFFICER III	2	FY25 Budget Adoption
On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved to transfer two (2) JUV PROB OFFICER III from a grant to the General Fund.			
Dept Name	Title	Effect On Position Count	Approval Type
PROJECT FUTURE PROGRAM	OFFICE ASSISTANT	-0.7501	FY25 Budget Adoption
On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved to delete the Project Future Office Assistant position.			
Dept Name	Title	Effect On Position Count	Approval Type
PUBLIC DEFENDER	LEGAL SECRETARY INT.	1	FY25 Budget Adoption
PUBLIC DEFENDER	INDGNT DFNS MG CRD	1	FY25 Budget Adoption
PUBLIC DEFENDER	PRINCIPAL	1	FY25 Budget Adoption
On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of one (1) LEGAL SECRETARY INT., one (1) INDGNT DFNS MG CRD, one (1) PRINCIPAL, from a grant to the General Fund.			

Dept Name	Title	Effect On Position Count	Approval Type
PURCHASING	BUYER II	1	FY25 Budget Adoption
On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of one (1) BUYER II from a grant to the General Fund.			
Dept Name	Title	Effect On Position Count	Approval Type
SHERIFF DETENTION FACILITY	FLOOR CNTRL OFFCR	1	FY25 Budget Adoption
SHERIFF DETENTION FACILITY	DETENTION OFFICER	5	FY25 Budget Adoption
On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of one (1) FLOOR CNTRL OFFCR, and five (5) DETENTION OFFICERS from a grant to the General Fund.			
Dept Name	Title	Effect On Position Count	Approval Type
SHERIFF-JAIL ANNEX	DETENTION OFFICER	5	FY25 Budget Adoption
On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of five (5) DETENTION OFFICERS from a grant to the General Fund.			
Dept Name	Title	Effect On Position Count	Approval Type
STRATEGIC DEVELOPMENT	DIR STRTGC DVLPMT	1	FY25 Budget Adoption
STRATEGIC DEVELOPMENT	EXECUTIVE ASSISTANT	1	FY25 Budget Adoption
STRATEGIC DEVELOPMENT	SR RESEARCH ANALYST	1	FY25 Budget Adoption
STRATEGIC DEVELOPMENT	CAPITAL PLAN PRJT MGR	1	FY25 Budget Adoption
On 9/16/2024, during Commissioners Court via item 11C, Commissioners approved the transfer of one (1) DIR STRTGC DVLPMT, one (1) EXECUTIVE ASSISTANT, one (1) SR RESEARCH ANALYST, (1) CAPITAL PLAN PRJT MGR, from a grant to the General Fund.			

A P P E N D I X B

COMMISSIONERS COURT APPROVING THE AD VALOREM PROPERTY TAX RATE

The tax levy for the County is determined annually by order of the El Paso County Commissioners Court. For the 2025 fiscal year, the Court levied an overall rate of \$0.426323 per \$100 valuation. Of this overall levy, a rate of \$0.376119 per \$100 assessed valuation is for the Maintenance and Operations of the County and a rate of \$0.050204 per \$100 assessed valuation is for the payment of principals, interests, and costs on the County's bonded indebtedness.

APPENDIX B

Certified Minutes Excerpt Adoption of Tax Rate 08/26/2024



TAX RATE ADOPTION

El Paso County Commissioners Court met on August 26th 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 \$0.426323 per \$100 taxable property value. The proposed tax rate was the Voter-Approval Tax Rate of \$0.478306 per \$100 taxable property value and is composed of a Maintenance and Operations Rate of \$0.428102 and an Interest and Sinking Rate of \$0.050204 per \$100 taxable property value. This tax rate will allow the court to consider programs and projects in alignment with its annual strategic plan.

The adopted Tax Rate was the No-New Revenue Tax Rate of \$0.426323 per \$100 taxable property value and is composed of a Maintenance and Operations Rate of \$0.376119 and an Interest and Sinking Rate of \$0.050204 per \$100 taxable property value. This tax rate will levy approximately \$287 million in tax revenues for tax year 2024 which will be utilized for fiscal year 2025 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

CARLOS LEON
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 26, 2024 – 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>

TRUE AND CORRECT COPY OF THE ORIGINAL FILED IN
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 Carlos Leon,
Commissioner, Pct 2 David Stout, Commissioner, Pct 3 Iliana Holguin,
Commissioner, Pct 4 Sergio Coronado

Absent: 0 –

7. REGULAR AGENDA

- F. Receive public comment, both proponents and opponents, on the proposed property tax rate for Fiscal Year 2024-2025 for El Paso County.
John Sarah, Director, Budget and Finance, 915-546-2262

**Motion OPEN A PUBLIC HEARING.
COUNTY ADMINISTRATOR BETSY KELLER, COMMISSIONER ILIANA HOLGUIN,
COMMISSIONER CARLOS LEON, COMMISSIONER SERGIO CORONADO,
BUDGET AND FINANCE DIRECTOR JOHN SARAH, AND CONCERNED CITIZEN
CONRAD GUEVARA SPOKE IN THE PUBLIC HEARING.
RESULT: Pass [5 TO 0]**

MOVER: Sergio Coronado Commissioner, Pct 4
SECONDER: Carlos Leon Commissioner, Pct 1
AYES: Samaniego, Leon, Stout, Holguin, Coronado
NAYS: None

Motion CLOSE THE PUBLIC HEARING.
RESULT: Pass [5 TO 0]
MOVER: Sergio Coronado Commissioner, Pct 4
SECONDER: Iliana Holguin Commissioner, Pct 3
AYES: Samaniego, Leon, Stout, Holguin, Coronado
NAYS: None

G. Pursuant to the Property Tax Code, § 26.05(a), adopt a tax rate for El Paso County.
John Sarah, Director, Budget and Finance, 915-546-2262

Motion THE EL PASO COUNTY COMMISSIONERS ADOPT THE NO-NEW REVENUE TAX RATE FOR THE 2024 TAX YEAR. THE NO-NEW REVENUE TAX RATE FOR EL PASO COUNTY IS A PROPERTY TAX RATE OF \$0.426323 PER \$100 ASSESSED VALUE THAT CONSISTS OF A RATE OF \$0.376119 PER \$100 ASSESSED VALUE FOR THE PURPOSE OF MAINTENANCE AND OPERATIONS OF EL PASO COUNTY FISCAL YEAR 2025. AND FURTHER, APPROVE AND AUTHORIZE THE COUNTY JUDGE TO EXECUTE AN ORDER REFLECTING SAME.
RESULT: Pass [5 TO 0]
MOVER: Iliana Holguin Commissioner, Pct 3
SECONDER: Sergio Coronado Commissioner, Pct 4
AYES: Samaniego, Leon, Stout, Holguin, Coronado
NAYS: None

TRUE AND CORRECT COPY OF THE ORIGINAL FILED IN
EL PASO COUNTY TEXAS
DELLA BRIONES, COUNTY CLERK



Motion THE EL PASO COUNTY COMMISSIONERS ADOPT THE NO-NEW REVENUE TAX RATE FOR THE 2024 TAX YEAR. THE NO-NEW REVENUE TAX RATE FOR EL PASO COUNTY IS A PROPERTY TAX RATE OF \$0.426323 PER \$100 ASSESSED VALUE THAT CONSISTS OF A RATE OF \$0.050204 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 [5 TO 0]
MOVER: Iliana Holguin Commissioner, Pct 3
SECONDER: Sergio Coronado Commissioner, Pct 4
AYES: Samaniego, Leon, Stout, Holguin, Coronado
NAYS: None

THE STATE OF TEXAS)
COUNTY OF EL PASO)

KNOW ALL MEN BY THESE PRESENTS:


October 8, 2024

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 26, 2024.



DELIA BRIONES, COUNTY CLERK
EL PASO COUNTY, TEXAS


CESAR O. NAVA, DEPUTY CLERK

TRUE AND CORRECT COPY OF THE ORIGINAL FILED IN
EL PASO COUNTY TEXAS 
DELIA BRIONES, COUNTY CLERK

APPENDIX C

COMMISSIONERS COURT ORDER APPROVING THE OPERATING BUDGET

The new fiscal year begins on October 1, 2024, and closes on September 30, 2025. 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 - 09/16/2024



BUDGET ADOPTION

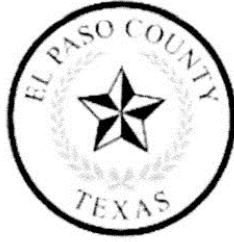
El Paso County Commissioners Court met on September 16th and received a presentation from the County Administrator and the Budget and Finance Department pursuant to Texas Local Government Code, § 111.068, to approve and adopt the El Paso County annual operating budget for the fiscal year beginning October 1, 2024, and ending September 30, 2025.

The Fiscal Year 2025 budget includes the following balanced funds:

- General Fund: \$467,069,576
- Special Revenue: \$71,474,513
- Debt Service: \$33,831,444
- Enterprise Funds: \$5,165,322
- Capital Projects: \$6,951,166
- Total Budget: \$584,492,021

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**



CARLOS LEON
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 16, 2024 – 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>

TRUE AND CORRECT COPY OF THE ORIGINAL FILED IN
Delia Briones
EL PASO COUNTY, TEXAS
DELIA BRIONES, COUNTY CLERK



**MINUTES PREPARED BY CESAR O. NAVA, DEPUTY CLERK
JESSICA DOMINGUEZ, DEPUTY CLERK**

Present: 4 – Commissioner, Pct 1 Carlos Leon, Commissioner, Pct 2 David Stout,
Commissioner, Pct 3 Iliana Holguin, Commissioner, Pct 4 Sergio Coronado
Absent: 1 – County Judge Ricardo Samaniego

11. BUDGET AND FINANCE

- B. 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, 2024, and ending September 30, 2025.
John Sarah, Director, Budget and Finance, 915-546-2262

**Motion OPEN PUBLIC HEARING.
BETSY KELLER, BARBARA PARKER, JOHN SARAH, COMMISSIONER CARLOS LEON, COMMISSIONER ILIANA HOLGUIN, COMMISSIONER SERGIO CORONADO, AND JOE MOLINAR SPOKE IN THE PUBLIC HEARING.
RESULT: Pass [4 TO 0]
MOVER: Sergio Coronado Commissioner, Pct 4**

SECONDER: Iliana Holguin Commissioner, Pct 3
AYES: Leon, Stout, Holguin, Coronado
NAYS: None
ABSENT: Samaniego

Motion **CLOSE PUBLIC HEARING**
RESULT: Pass [4 TO 0]
MOVER: Sergio Coronado Commissioner, Pct 4
SECONDER: David Stout Commissioner, Pct 2
AYES: Leon, Stout, Holguin, Coronado
NAYS: None
ABSENT: Samaniego

TRUE AND CORRECT COPY OF THE ORIGINAL FILED IN
W. L. Briones
EL PASO COUNTY, TEXAS DELIA BRIONES, COUNTY CLERK



- C. 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, 2024, and ending September 30, 2025.

John Sarah, Director, Budget and Finance, 915-546-2262

Motion APPROVE AND ADOPT THE ATTACHED EL PASO COUNTY ANNUAL OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2025.

RESULT: Pass [4 TO 0]

MOVER: David Stout Commissioner, Pct 2

SECONDER: Sergio Coronado Commissioner, Pct 4

AYES: Leon, Stout, Holguin, Coronado

NAYS: None

ABSENT: Samaniego

THE STATE OF TEXAS)
 COUNTY OF EL PASO)

KNOW ALL MEN BY THESE PRESENTS:

October 8, 2024

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 16, 2024.



DELIA BRIONES, COUNTY CLERK
 EL PASO COUNTY, TEXAS

Cesar O. Nava

 CESAR O. NAVA, DEPUTY CLERK

TRUE AND CORRECT COPY OF THE ORIGINAL FILED IN
 EL PASO COUNTY, TEXAS
 DELIA BRIONES, COUNTY CLERK

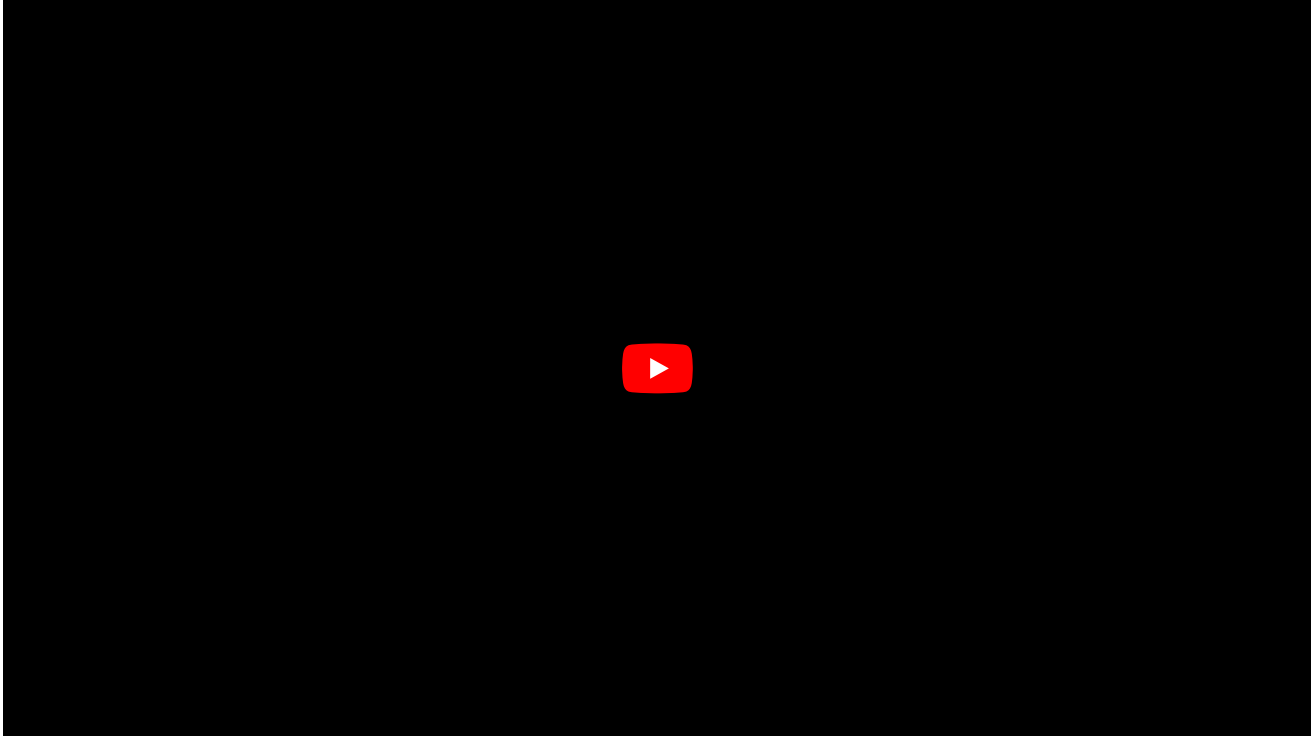


A P P E N D I X D

STATISTICAL INFORMATION

The following information is unique to El Paso County and includes but is not limited to demographic, government, population and growth estimates, education, employment, healthcare, and recreational data.

APPENDIX D



ABOUT US

El Paso County is the westernmost county in the state of Texas and was established in March 1850, with San Elizario as the first county seat. Today, the County is made up of El Paso, Socorro, San Elizario, Horizon City, Canutillo, Fabens, Clint, Tornillo, and Vinton.

It is centered in a tri-state area surrounded by New Mexico, Chihuahua, and Texas. As of the 2020 Census, the population was 865,657, making it the sixth-most populous county in the State. The county is surrounded by the Franklin Mountains in the north and the Hueco mountains in the east making El Paso a premiere location for outdoor sports such as hiking and biking. In fact, Hueco Tanks, the areas first National Historic Landmark, is one of the world's premier rock-climbing destinations. El Paso County's nearly year-round sunny weather makes El Paso the perfect place to work and raise a family. El Paso County has a high quality of life and attractive residential and commercial areas. Our strategic location offers exceptional opportunities for a variety of development and road trips!

Those are just some of the reasons why active-duty military families and veterans love to call El Paso Home. Just recently, El Paso was ranked as one of the top 10 best places for veterans to live! El Paso County is committed to ensuring a strong partnership with Fort Bliss, home of America's Tank Division, and encourages service members and their families who are retiring or separating from the military to make El Paso their home. 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 stay true to the name - El Paso County, the Veterans Capital of the United States!

VETERANS CAPITAL OF THE U.S.A

"WHERE EVERY DAY IS VETERANS DAY"

WHO WE ARE

County Judge 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. [View Information](#)

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.

- Rich military history
- Continued partnership with Fort Bliss
- Strong social support partner-network
- Unyielding Commitment to Veterans

[View Resources](#)

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."



HISTORY OF EL PASO COUNTY

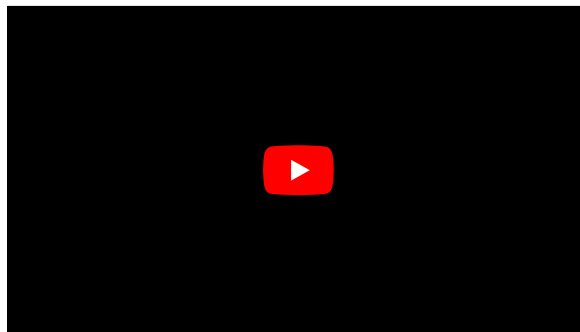
Part of the El Paso regions appeal is its amazing history. Shortly after the Treaty of Guadalupe Hidalgo was signed in 1848, Pass of the North (El Paso del Norte, later shortened to El Paso) was created and identified by the landmark Rio Grande River. Since the sixteenth century, the pass has been a continental crossroads. As a result, a north-south route along the historic Camino Real prevailed during the Spanish and Mexican periods. Later, traffic shifted to an east-west axis in the years following 1848, when the Rio Grande became an international boundary.

In 1850 the westernmost corner of the State of Texas was organized as El Paso County and finally incorporated in 1871. Its geographical location is reminiscent of its name, as it is a gateway to major cities all equidistant to El Paso. Some of these cities include Houston, Texas; Los Angeles, California; and Denver, Colorado.

As a result of the history, 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. Also, prior to colonization, this region was home to many native groups, one of which is one of only three surviving tribes, the Ysleta del Sur Pueblo, the only Pueblo Nation in the state of Texas.

Among the great architecture that can be found in downtown El Paso, the county also offers a plethora of historic markers dating back to the era of Spanish conquistadors. Among these are Fort Bliss, the Butterfield Overland Stage, Segundo Barrio, Chihuahuita, the Camino Real, and several other missions found throughout the county, as well as landmarks from the Mexican Revolution.

THE MAJESTIC MISSION TRAIL



400 YEARS OF HISTORY

The Mission Trail is a nine-mile stretch across time in El Paso County's Mission Valley. The historic trail is rich in history dating back 400 years, named for the three missions: Ysleta Mission, Socorro Mission and San Elizario Chapel, which are the oldest churches in the state of Texas. 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 frequent visitation. Visit each mission below:

- Casa Ronquillo
- Ysleta Mission
- Old County Jail

- Presidio Chapel
- Socorro Mission
- Los Portales Museum
- San Elizario Historic District

HISTORIC PRESERVATION INITIATIVES

Oñate Crossing, a national park service Southwest Border Resource Protection Program grant was awarded for the purpose of completing a Historic Structures and Cultural Landscape Report on behalf of Oñate Crossing at Old Fort Bliss and Hart's Mill. The two reports are needed as part of a broader, ongoing project that ultimately aims to assess the current status of the site with the intention of rehabilitating it to promote heritage tourism.

El Paso County Historical Commission is a 25 member board comprised of scholars from a variety of professional fields including architectural preservation, education, heritage tourism, media, historians, and cultural and natural resource management - just to name a few. The Historical Commission is charged with providing the County with recommendations and advice with regards to heritage tourism and historic preservation. The Commission operates several sub-committees among a variety of topics. The Historical Marker Committee is one of the Commission's most active committees, maintaining constant communication with the State Historical Commission and achieving a wide array of subject markers commemorating important sites, structures, events, and important figures in El Paso County history and culture. The Commission works very closely with the State Historical Commission who often requests their input in projects involving Federal Section 106 review or the protection of archaeological resources.

Casa Ronquillo, also known as the Viceroy's Palace is located in the central village setting of San Elizario, Texas. It is a contributing structure to the National Historic District and is directly adjacent to traditional agricultural lands and the Acequia Madre and Escajada Acequia irrigation canals. Described as "an adobe Estancia in the Mexican Tradition," it served as the home of San Elizario's first mayor, Jose Ignacio Ronquillo, during the Mexican Era of the 1930s. In the 1870s, it belonged to prominent business man Charles Ellis, who was a central figure in the 1877 Salt War.

Through the support of a Texas Preservation Trust Fund grant the El Paso County, Casa Ronquillo is currently undergoing massive restoration and historic rehabilitation. This project involves the acquisition of the adjacent lands for the purpose of site access and infrastructural improvements, as well as agricultural restoration. The building renovations will include structural reinforcement, roof repair and restoration, wall treatments, period-style flooring, fenestration repairs and glass installation, as well as plumbing and electricity. El Paso County envisions this important site as a destination for heritage tourism, as well as a means of improving the quality of life of those who reside and work in the area.

Additionally, several but independent agencies in the region have centered their energies to the development of the downtown region. Buildings were renovated or are in the process of being renovated while others, with the help of County and City led efforts, new buildings are being constructed in the area.



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 Juarez, 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 and most diverse 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 the 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 GOVERNMENT



El Paso County runs on a Council-Manager form of Government. This type of government uses a combination of political leadership from elected leaders with assistance of a strong managerial experience brought forth by an appointed local government manager. As with all Texas counties, Commissioners Court is comprised of four Commissioners and one County Judge. Each Commissioner is responsible for representing the needs of their corresponding precinct, while the judge serves to break any ties in vote among commissioners court. Each member of the court has one single vote, including the County Judge.

As a county government, El Paso County has the responsibility to provide public safety and justice, hold elections at every level of government, maintain records, build and maintain roads, bridges, and airports, provide emergency management services, provide health and safety services, collect property taxes, issue vehicle registration, register voters, and more recently provide services in efforts to improve economic development.

The County's Chief Administrator, is hired to serve at the pleasure of the council and community to bring professional expertise in administering local government projects and programs on behalf of the governing body. The Chief Administrator may accomplish this through the hiring supervision of professional staff, developing an annual budget, and creating policies among many other strategies. Visit: <https://www.epcounty.com/admin/>



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 will then 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 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); in which during this time she will also become 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 onto serving 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 and undergraduate degree from Harvard University, with receiving 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 retuning 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.

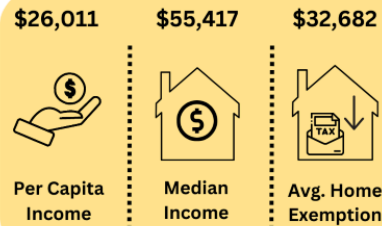
Overview of El Paso, Texas

El Paso, Texas, nestled along the Rio Grande, is a city that beautifully blends rich cultural history with modern urban development. Known for its vibrant cultural scene, it features stunning murals, authentic Tex-Mex cuisine, and annual festivals that celebrate its diverse heritage. The city's proximity to the Franklin Mountains provides stunning scenic views and outdoor adventures. With a warm, sunny climate and a strong sense of community, El Paso offers a unique charm that's hard to find elsewhere. Below are some quick facts about El Paso.

Major Industries



Income & Household

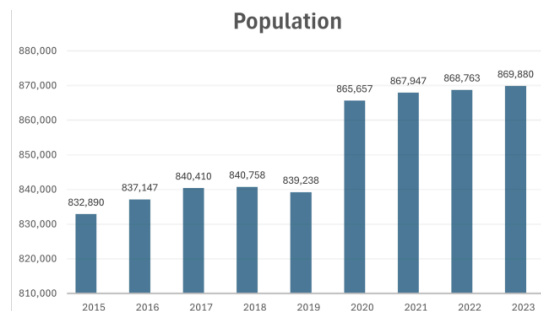


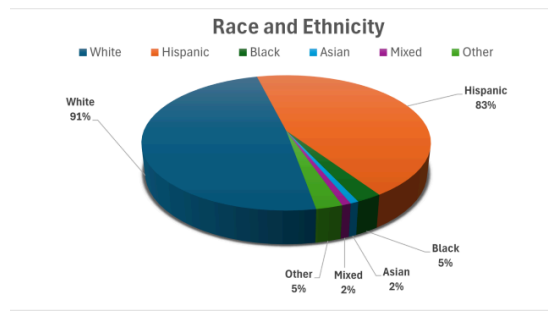
Property Tax Dollar Breakdown



POPULATION GROWTH AND ESTIMATES

El Paso County covers a total of 1,015 square miles and serves a community of 869,880 residents. El Paso County has had a population growth of 10% since the last census, compared to 0.6% nationally and 1.5% in Texas. This is an 10% increase from the last 2020 census population of 865,657. There are currently nine municipalities within the County limits: El Paso, Horizon, Socorro, San Elizario, Anthony, Clint, Fabens, Tornillo, and Vinton. City of El Paso makes up the largest population of the county with 678,958 residents within city limits.

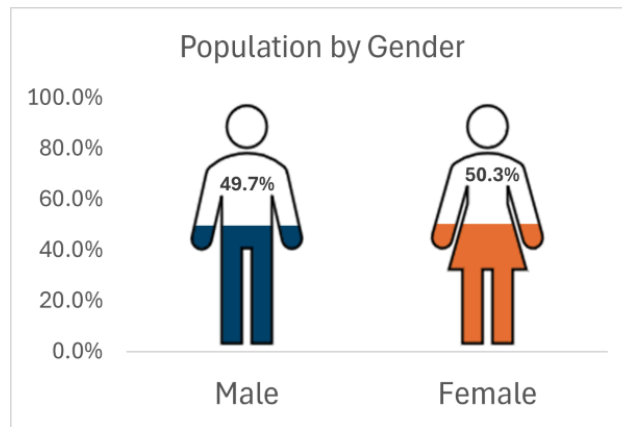




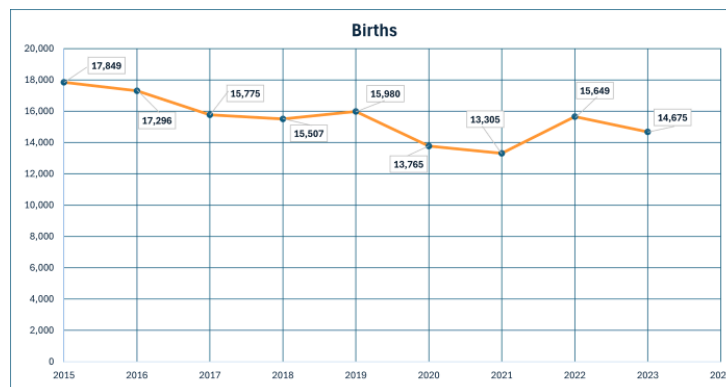
El Paso County is also home to Fort Bliss which is made up of 38,589 soldiers and its family members. Fort Bliss plays an important role in the region as it provides nearly a \$6 billion annual impact to the County's/City's economy. In addition to the military, the federal government has a large presence and it is home to the El Paso Intelligence Center, U.S. Border Patrol Special Operations Group, and Joint Task Force, to name a few.

MEDIAN AGE AND BIRTH STATISTICS

The median age remains relatively low at 32.8 years of age as opposed to the Texas average of 35.2, which is indicative of the young workforce available in the region. The overall El Paso County population is made up of 49.7 % male and 50.3 % female.

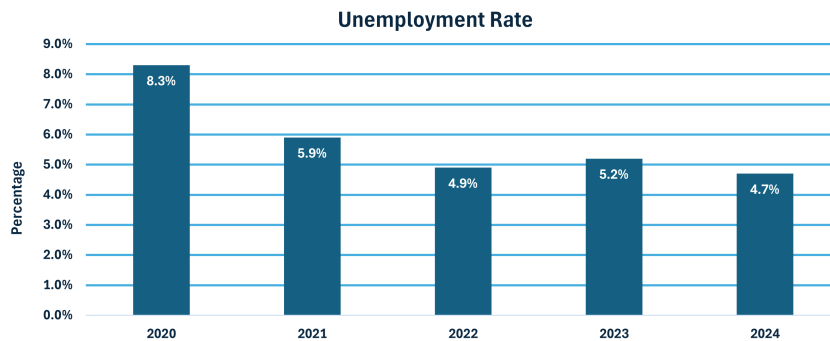


Additionally, the County supports a diverse community to include 23.4% foreign born people and 47,565 Veterans living in El Paso. El Paso County has seen a slight decrease in the number of births as is shown in the following graph.



LABOR FORCE AND UNEMPLOYMENT

The County of El Paso has a labor force of 392,300 and an unemployment rate of 4.7% which is a decrease from 5.2% in August 2023.



When it comes to occupations, Fort Bliss is a major workforce driver, with 1 out of 16 jobs in El Paso tied to the military. Fort Bliss is partnering with local universities for research, training, and certifications in cybersecurity, data analytics, and drone operations.

Overall, El Paso has experienced steady job growth since 2018, despite seasonal fluctuations. One of the larger increases in 2023 was in the Information industry, 6.7%. In 2024 Professional and Business Services labor force saw the largest growth of 3.5%. Please see the top ten employers in El Paso below. (Data retrieved from the [City of El Paso](#))

EMPLOYER	EMPLOYEES
Fort Bliss	47,628
El Paso ISD	8,478
Socorro ISD	8,120
T&T Staff Management, Inc.	7,606
Ysleta ISD	7,383
City of El Paso	6,095
Walmart	5,511
The Hospitals of Providence	4,400
GC Services	4,324
University Medical Center of El Paso	3,272

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.

Table 1. Per Capita Personal Income, by County, 2021–2023

	Per capita personal income ¹				Percent change from preceding period		
	Dollars			Rank in state	Percent change		Rank in state
	2021	2022	2023		2022	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	54,858	57,096	125	5.7	4.5	190
Collin	77,920	82,111	86,860	23	5.4	5.8	138
Dallas	72,408	76,854	79,626	29	5.9	3.9	209
Denton	70,633	73,537	77,733	32	4.1	5.7	143
El Paso	44,232	44,092	46,753	223	-0.3	6.0	118
Fort Bend	66,958	68,752	73,855	44	2.7	7.4	62
Harris	65,949	70,644	73,862	43	7.1	4.6	189
Hidalgo	34,807	32,961	34,373	252	-5.3	4.3	198
Tarrant	60,515	63,468	65,765	70	4.9	3.6	210
Travis	80,824	86,933	91,887	18	7.6	5.7	144

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

Despite this ranking, El Paso's lower per capita income does not detract from El Paso County from being a more affordable county when it comes to housing.

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: 14% lower than the state average and 29% lower than the national average
- Utilities: 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
- Electricity: Residents spend about \$259 per month on electricity, which is 11% higher than the national average

According to data from the [City of El Paso](#), the median home value in El Paso County is \$331,400, and the median rent is \$1,347. A study completed by [KFOX](#) found that El Paso is among the cities that require the lowest salaries for comfortable living, with a salary of around \$75,000 per year being needed.

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

UTEP offers 74 bachelor's degrees, 72 masters and 23 doctoral programs, including a growing portfolio of online degrees. The University attracts thousands of visitors to seminars, conferences, convocations, sport contests,

and other events. The University is ranked No. 4 in Texas for federal research expenditures at public universities, after UT Austin, Texas A&M and the University of Houston. UTEP's research achievements draw on such traditional areas of strength as science and engineering, as well as a broad range of programs and interdisciplinary research centers that have evolved with UTEP's growth and development.

Education Attainment, Age 25-64		
No High School Diploma	14.9%	63,823
High School Graduate	24.7%	105,871
Some College, No Degree	23.4%	100,343
Associate's Degree	10.0%	42,850
Bachelor's Degree	18.5%	79,408
Postgraduate Degree	8.5%	36,445
Total		428,740

TOP TEN TAXPAYERS IN EL PASO

The County and City have recently ramped up their recruiting efforts to attract new industries into the El Paso region. The increase in employment has helped agencies set a threshold on project that can be incentivized. The current mean hourly wage is \$22.67 as of May 2023, about 28 percent below the nationwide mean hourly wage of \$31.48. The top ten largest employers are listed below. Both the public and private sector are represented.

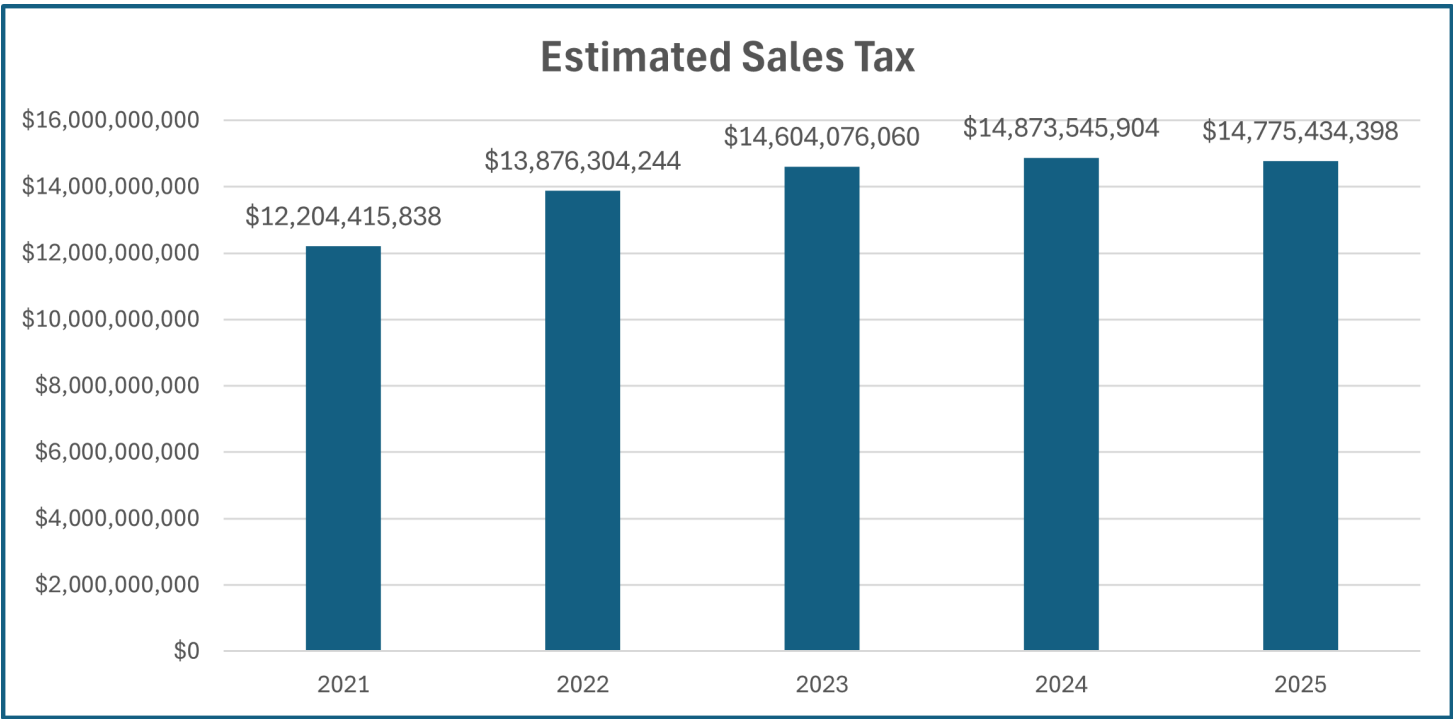
The largest contributors to the tax base are listed below and are shown by the taxable assessed valuation and their total percentage of assessed valuation.

County of El Paso Principal Property Taxpayers Current Year and Nine Years Ago (Unaudited) (In Thousands)						
Taxpayer	2023			2014		
	Taxable Assessed Value	Rank	Percentage of Total Assessed Value	Taxable Assessed Value	Rank	Percentage of Total Assessed Value
El Paso Electric Co	\$729,231	1	1.18%	\$347,876	2	0.93%
Western Refining Company L.P.	505,269	2	0.82%	503,447	1	1.35%
Wal-Mart Stores Texas LLC	292,572	3	0.47%	264,534	3	0.71%
Texas Gas Service	234,519	4	0.38%	93,750	9	0.25%
River Oaks Properties LTD	214,071	5	0.35%	163,812	6	0.44%
Amazon.Com Services LLC	211,226	6	0.34%			
Union Pacific Railroad Co	167,584	7	0.27%	97,837	8	0.26%
Emerald Pass 12101 Project LLC	163,736	8	0.26%			
Sierra Providence Physical Rehab Hospital	131,494	9	0.21%	223,489	4	0.60%
Simon Property Group	103,743	10	0.17%	177,170	5	0.47%
Hawkins and I-10 Acquisition Company				101,325	7	0.27%
Southwestern Bell Telephone Co				81,141	10	0.22%
	<u>\$2,753,445</u>		<u>4.45%</u>	<u>\$2,054,381</u>		<u>5.50%</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

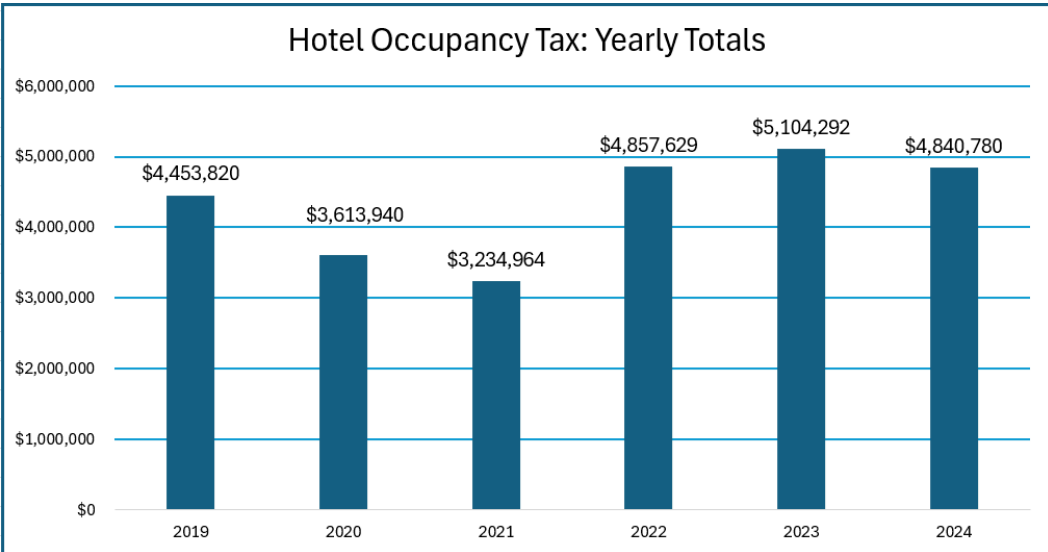
In 2023, El Paso County's hotel occupancy rate was 69.4%, which was similar to 2022 and higher than Texas's 62.3% rate. Before the pandemic, El Paso's occupancy rate was consistently over 70%.

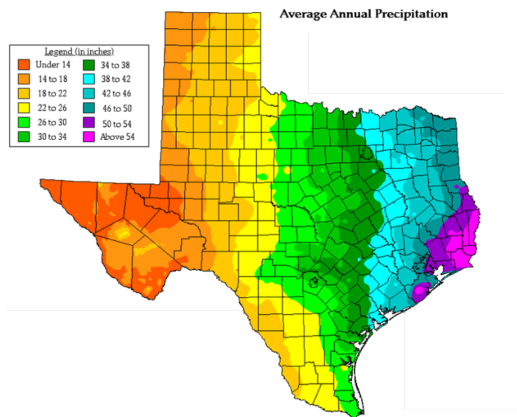
NEW HOTEL DEVELOPMENT

After a slowdown between 2018 and 2023, hotel development in El Paso is growing again. In 2024, over 600 rooms are under construction, which will increase the future supply of rooms.

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

In 2022, El Paso, TX, had a crime rate of 166, according to City-Data.com, which is 1.5 times lower than the national average. However, it was higher than 67.6% of U.S. cities. The crime rate in El Paso increased by 4% from 2021. There were 22 homicides, a decrease of 12 compared to the previous year. Over the past five years, El Paso has experienced a decline in both violent crime and property crime. Visit: [City-Data Crime Statistics for El Paso, TX](#).

El Paso, Texas has a lower crime rate than other metro areas of similar size. However, crime rates in El Paso increased in 2023, though violent crime has decreased in the first half of 2024:

2022

El Paso had a lower violent crime rate and property crime rate than the national average. The El Paso Police Department reported 1,692 crimes per 100,000 people.

2023

Crime in El Paso increased by 8% compared to 2022. Violent crime increased by 50%, with 33 murders, and property crimes increased by 51.5%.

2024

Violent crime decreased by 10% in the first half of 2024. The FBI reported that serious crime in El Paso continues to decrease.

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

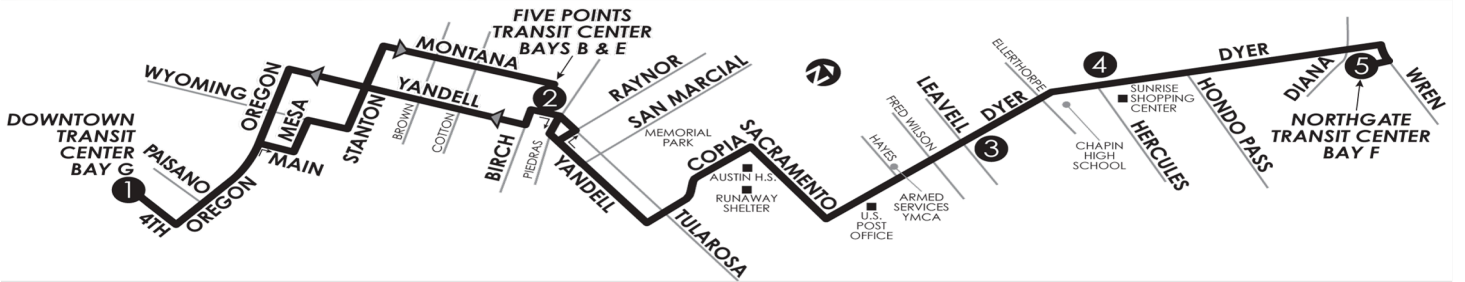
El Paso has one primary citywide mass transit system, Sun Metro. Bus passes, maps and schedule books are available for purchase at the Sun Metro ticket offices, ticket vending machines, fare box on bus, public libraries, and mail. The regular bus fare is \$1.50, \$1.00 for military, students or children 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 Taxi Cab (915) 533-4282
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.

CULTURAL

Places of Worship - Over 485

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](#), In El Paso, the cost of assisted living is very affordable. While the average cost of care in Texas is \$3,312 per month, seniors in El Paso pay only \$2,800 per month. This is also lower than the national average cost of \$4,459 per month.

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 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

The following list of budgeted funds provides the account description and a brief summary of 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)

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.

6040 - Juvenile Probation Donations; 6042 - Juvenile Probation Supervision; 6046 - Juvenile Probation Donations - 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.

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.

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 filed 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 SAFP Specialty Court; 6116 - 65TH Intervention Family Drug Court; 6117 - 65th Preservation Family Drug Court; 6118 - 409th Juvenile 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 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, 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 his 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 Advocation - 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.

6301 - PID Phase 1 - This funds 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.

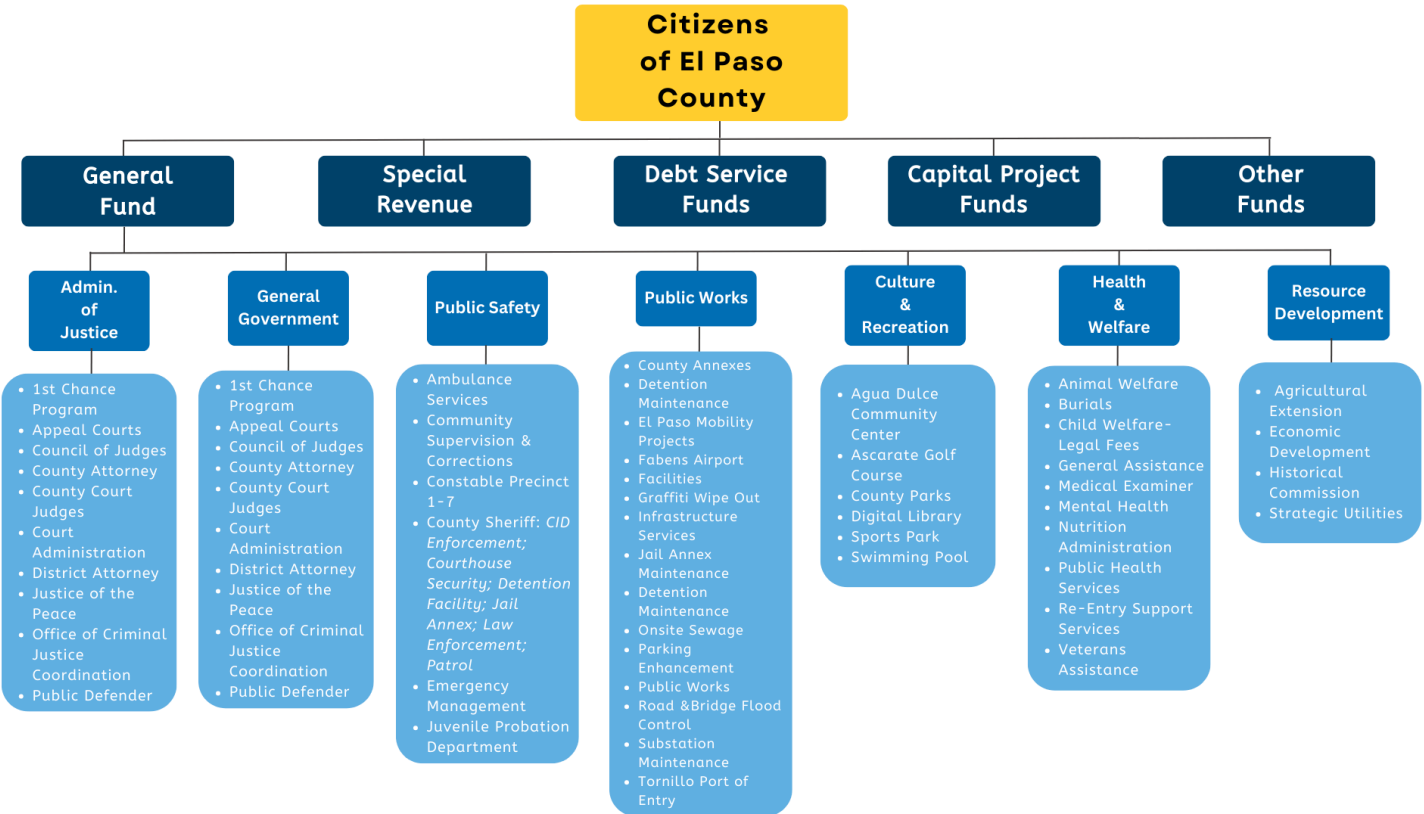
APPENDIX F

DEPARTMENTAL/FUND RELATIONSHIP

The following chart depicts the departmental/fund relationship and provides an overview of El Paso County's fund structure.

APPENDIX F

Departmental-Fund Relationship



A nighttime photograph of a cityscape, likely Los Angeles, viewed from an elevated position. The foreground is dominated by the dark silhouette of a palm tree's fronds on the left side. The city below is illuminated with warm yellow and white lights, showing various buildings, streets, and a large stadium-like structure in the middle ground. The sky is a deep, clear blue. A horizontal dotted white line is positioned above the word 'GLOSSARY'.

GLOSSARY

GLOSSARY

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.

ACRONYMS

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

JJAE: Juvenile Justice Alternative Education Program

JP: Justice of the Peace

JPD: Juvenile Probation Department

KPI: Key Performance Indicator

LEA: Local Education Authority

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

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

⊗

SUMMARY OF CHANGES

CHANGES BETWEEN THE PROPOSED AND ADOPTED BUDGET

There were no changes between the proposed budget and the adopted budget.

⊙

A nighttime photograph of a cityscape, likely Los Angeles, viewed from a hillside. The foreground is dominated by the dark silhouette of a palm tree's fronds. The middle ground shows a dense urban area with numerous buildings, some of which are brightly lit, creating a warm glow against the dark blue twilight sky. The background features a hazy, distant city skyline. A horizontal dotted white line is positioned above the text, and another is positioned below it.

CAPITAL PROJECT & PUBLIC ENGAGEMENT STRATEGY



Capital Planning Workshop

*County Administration
Commissioner's Court Regular Session
January 8, 2024*

Overview of Workshop

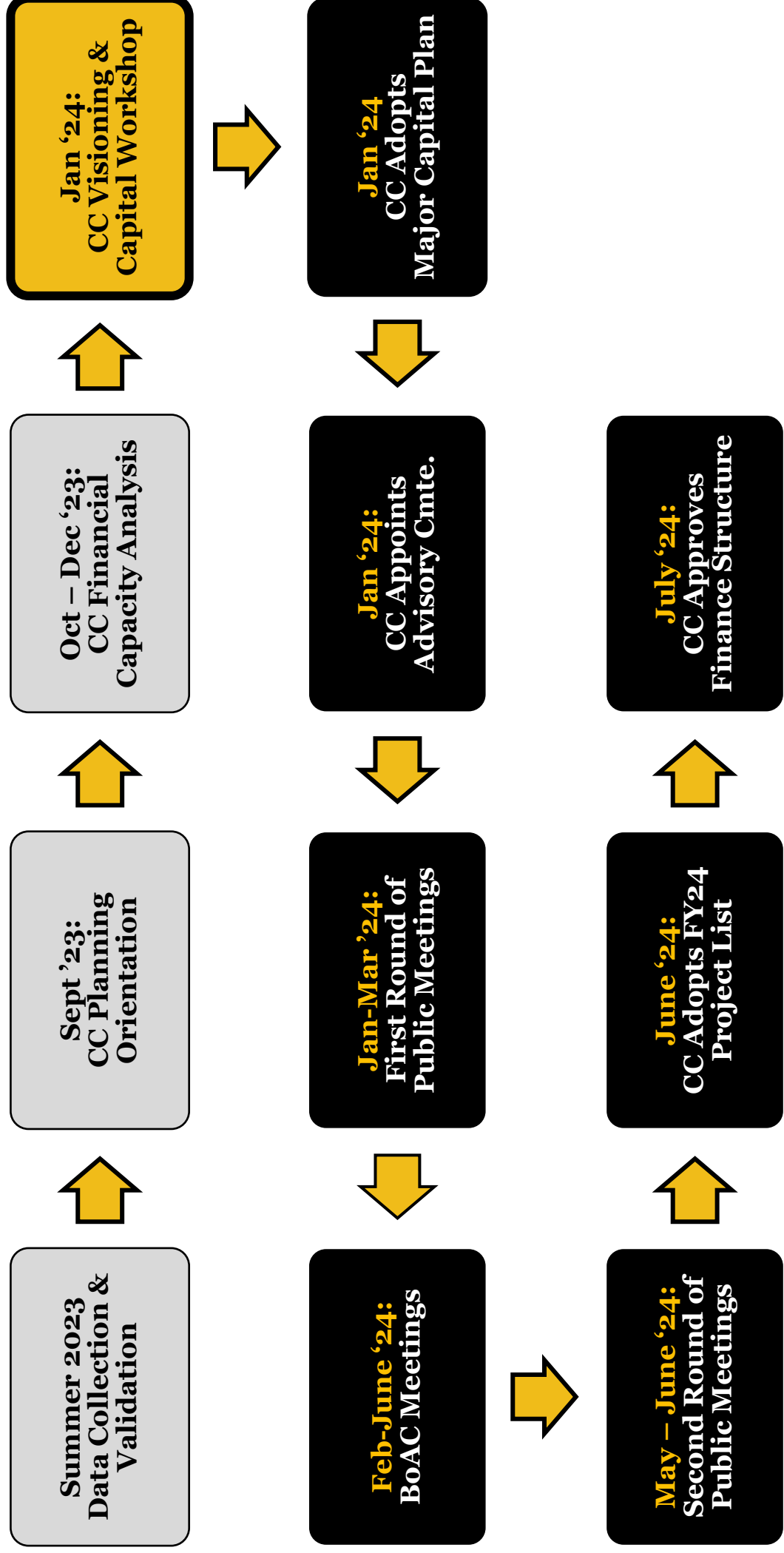
- **Where We Are**
 - Planning Processes
 - Financial Summary
 - Proposed Public Engagement
- **Existing Capital Project List**
 - All Major Capital Plan 2023 Projects
 - New Public Works Identified Projects
- **Commissioners Court Decision Making**
 - Public Engagement Strategy
 - Project Listing & Financial Structure(s)



Where are We?



Proposed Planning Timeline



Summary of Recommendations and Action Items

5¢ Essential Purpose Project Fund

- May utilize **Certificates of Obligation** and **Tax Notes** over the coming 5 years for **essential purpose projects**
 - Reduces total cost of debt service
 - Funds storm water needs according to County policy
 - Retains more long-term future project capacity after 10 years

Recommended Action and Direction to Finance Team:

- **Prepare for \$75 million Certificate of Obligation in March of 2025 to fund essential purpose project priorities from the capital improvement plan**

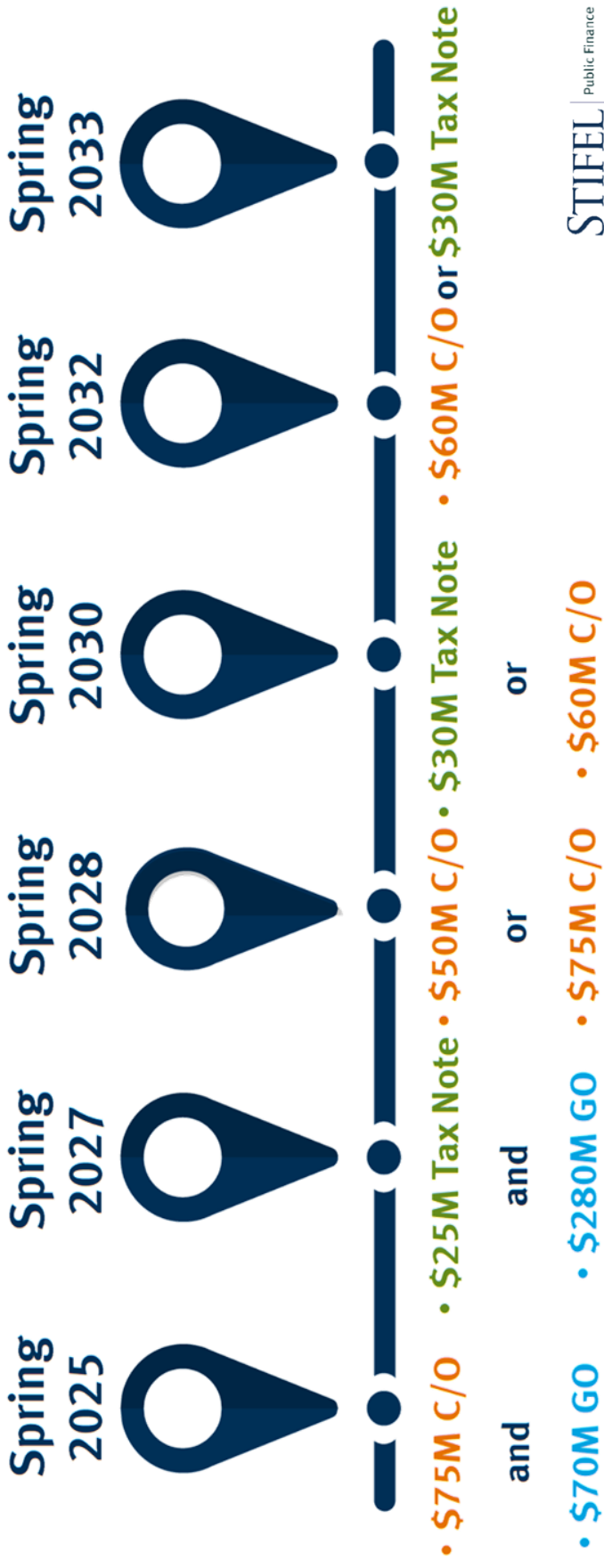
General Obligation (“GO”) Bond Election

- Use a **GO Bond Election** for **quality of life projects** and **projects above the 5¢ capacity** to allow voters the opportunity to approve those projects
 - Provides voter consent for projects and capacity above the County's 5¢ capacity
 - Lowest cost of capital available and good structuring flexibility for future projects

Court Direction to Finance Team:

- **Prepare for a \$350 million GO Bond Election in November of 2024 to fund additional project priorities from the capital improvement plan**

Financing Timelines – Comprehensive Schedule for All Scenarios



Five-Year Capacity Analysis
Essential Purpose Project Fund: \$150M CO or Tax Note Combo
Quality of Life Project Fund: \$350M GO

Proposed FY24 Public Outreach Process

Community Meetings

First Round of Meetings (8+)*

- County Financial Overview
- Fiscal & Project List Overview
- Projects by Major Category
- Provide Feedback to BoAC

Second Round of Meetings (8+)*

- Review BoAC Recommendations
- Provide Feedback to Court

Organizational Meetings (5+)*

- Civic Organizations
- Chambers of Commerce

*Based on FY23 Meeting Schedule – Next Slide

Bond Advisory Committee (BoAC)

Review Detailed Information

- County Financial Overview
- Fiscal & Project List Overview
- Projects by Major Category
- Considers Public Feedback

Develop Recommendation

- Funding Structure & Size
- Working Project List
- Shared with Public for Feedback
- Final Presented to Comm. Court

Public Meetings & Outreach

Note: Old Slide Previously Presented January 2023

Public Meetings Phase I (December 2022)

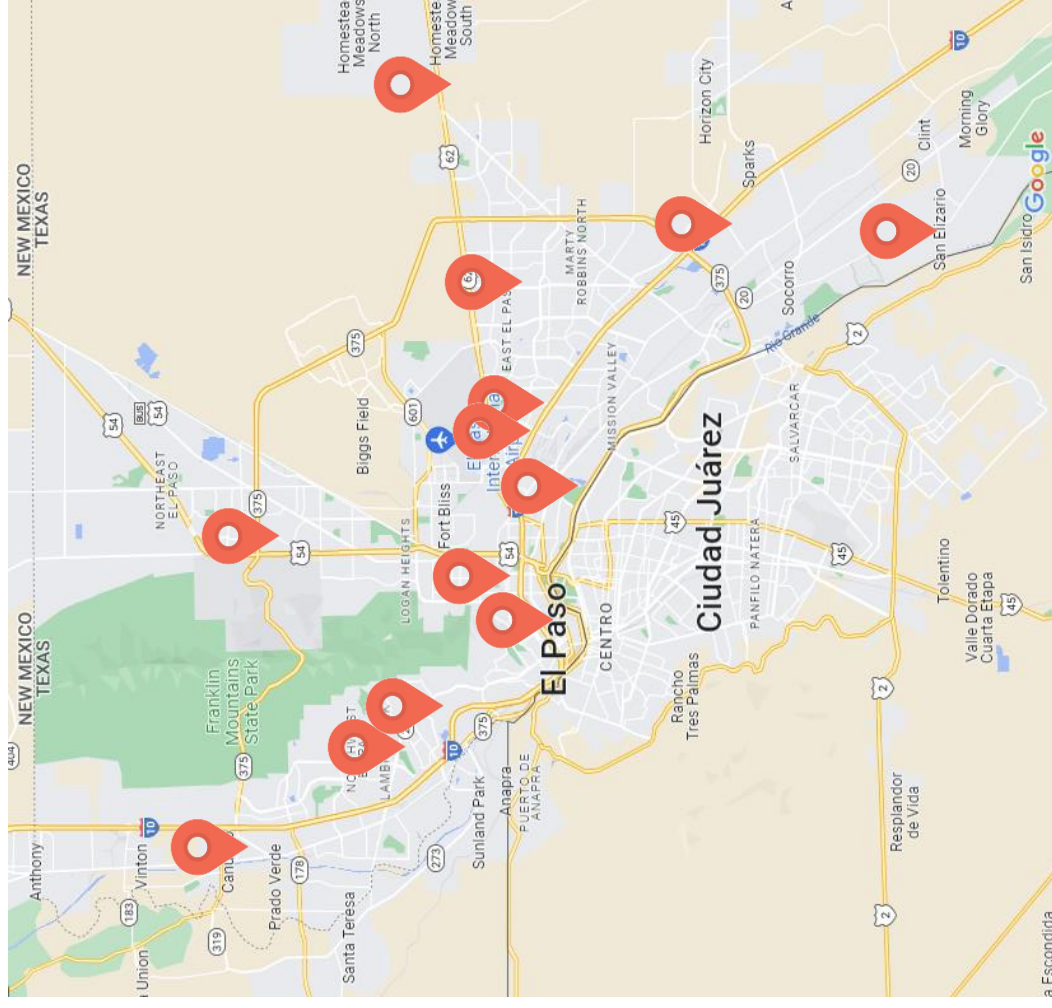
- El Paso Water Utilities
- Ascarate Golf Course Clubhouse*
- El Paso County Courthouse*
- El Paso Community College – Northwest Campus
- El Paso Community College – Transmountain Campus*
- El Paso Community College – Mission Campus
- Montana Vista Fire Rescue
- San Elizario Fire Rescue

Public Meeting Phase II (January 2023)

- El Paso Water Utilities
- Ascarate Golf Course Clubhouse*
- San Elizario Fire Rescue
- El Paso Community College – Northwest Campus
- El Paso Community College – Administrative Center*
- El Paso County Courthouse
- El Paso County Eastside Annex
- The Pavilion at Ascarate Park* (Spanish Meeting)

Civic Organization Meetings (January 2023)

- Rotary Club of West El Paso
- Sunrise Rotary Club of El Paso
- El Paso Chamber – Infrastructure & Mobility Committees
- El Paso Chamber – Board of Directors
- El Paso Hispanic Chamber – Board of Directors



Existing Major Capital Project List



Existing Master Planning Documents

- **Stormwater Master Plan (Adopted March 2021)**
 - Identified 69 Total Projects (Priority: 13 High, 14 Moderate, 42 Less)
 - Est. Cost of \$258,880,000
- **Parks Master Plan (Adopted October 2021)**
 - Investment Program Identified 24 Possible Initiatives
 - Est. Cost of \$36.93M (Did Not Include Numerous Project Estimates)
- **El Paso Events & Venue Feasibility Study (Adopted February 2022)**
 - \$15.08M Coliseum Improvements (Major Renovation)
 - \$29.09M Other Campus Improvements (i.e. Second Ice Sheet)
 - \$9.9M General Site Improvements (i.e. Landscaping, Lighting)
- **FY23 Major Capital Plan (Adopted December 2022)**
 - Identified 68 Major Capital Projects Totaling \$583M
 - Partially Financed via Tax Notes 2023 (A&B), CO 2023 (A&B)
 - Starting Point for FY25-29 Multiyear Planning Document (In Development)

Potential Project Counts by Potential Issuance Type*

Organized by Requested County Department

Department	CO Projects	CO Est. Costs	GO Projects	GO Est. Costs	HOT Projects	HOT Est. Costs	Total Projects	Total Costs
Animal Welfare	0	\$0	1	\$19,200,000	0	\$0	1	\$19,200,000
Community Services	0	\$0	2	\$10,980,648	0	\$0	2	\$10,980,648
Council of Judges	8	\$1,500,000	0	\$0	0	\$0	8	\$1,500,000
County Administration	1	\$24,000,000	1	\$32,800,000	0	\$0	2	\$56,800,000
District Attorney	1	\$8,652,901	0	\$0	0	\$0	1	\$8,652,901
Economic Development	0	\$0	2	\$59,124,000	4	\$14,956,500	2	\$74,080,500
Facilities Management	4	\$18,971,043	0	\$0	0	\$0	4	\$18,971,043
Infrastructure Services	20	\$42,841,920	3	\$26,400,000	0	\$0	23	\$69,241,920
ITD	5	\$12,811,932	0	\$0	0	\$0	5	\$12,811,932
JPD	0	\$0	1	\$46,000,000	0	\$0	1	\$46,000,000
Parks & Recreation	5	\$22,393,589	18	\$154,410,335	0	\$0	23	\$176,803,924
Planning & Development	2	\$96,500,000	5	\$24,573,420	0	\$0	7	\$121,073,420
PW Admin & Eng.	11	\$51,057,226	4	\$153,396,000	1	\$109,800	15	\$204,563,026
Sheriff's Office	1	\$3,000,000	0	\$0	0	\$0	1	\$3,000,000
Total	58	\$281,728,610	37	\$526,884,403	5	\$15,066,300	100	\$823,679,314

*Certain projects are pending estimates and all estimations are subject to change.

Potential Project Counts by Potential Issuance Type*

Organized by Preliminary Major Project Category

Major Category	CO Projects	CO Est. Costs	GO Projects	GO Est. Costs	HOT Projects	HOT Est. Costs	Total Projects	Total Costs
Historic Facilities	0	\$0	1	\$5,124,000	3	\$6,466,300	4	\$11,590,300
Modernizing Existing Facilities	24	\$80,078,070	3	\$69,600,000	1	\$5,000,000	28	\$154,678,070
New County Facilities	4	\$16,680,000	10	\$273,176,648	0	\$0	14	\$289,856,648
Regional & Local Parks	5	\$22,393,589	18	\$154,410,335	0	\$0	23	\$176,803,924
Regional Transportation	0	\$0	5	\$24,573,420	0	\$0	5	\$24,573,420
Technology & Security Enhancements	6	\$39,507,031	0	\$0	0	\$0	6	\$39,507,031
Stormwater	17	\$26,569,920	0	\$0	1	\$3,600,000	18	\$30,169,920
First-Time Water & Wastewater	2	\$96,500,000	0	\$0	0	\$0	2	\$96,500,000
Total	58	\$281,728,610	37	\$526,884,403	5	\$15,066,300	100	\$823,679,314

*Certain projects are pending estimates and all estimations are subject to change.

Overview of Potential Projects by Major Category

- **Historic Facilities**
 - Properties in San Elizario Historic District
 - May be Shifted to GO/CO if HOT Funding Not Available
- **Modernizing Existing Facilities**
 - Downtown Space Improvements, Allocations, Equipment Replacement
 - Annex Renovations (Eastside, Manny Martinez & Ysleta)
 - Coliseum Revitalization Investment
- **New County Facilities**
 - Community Centers (Corbin Sambrano, Rec Centers, Nutrition Kitchen)
 - New Annexes (Montana Vista & Mission Ridge)
 - Downtown Administrative Buildings (Courts, Administration, Purchasing, Elections)
 - JPD Expansion
 - Animal Services

Overview of Potential Projects by Major Category

- **Regional & Local Parks**
 - Ascarate Regional Park Improvements
 - Sportspark Expansion Property Acquisition
 - New Regional Construction (Carrolton Estates & Mission Ridge Town Center)
 - Neighborhood Park Improvements & Walking Trails
- **Regional Transportation**
 - Fabens Airport Property Acquisition
 - Right-of-Way Acquisition (Tom Mays, Tierra Este, Bob Hope)
 - Rojas Drive Extension Construction (Peyton Hills to Horizon Boulevard)
- **Technology & Security Enhancements**
 - County Facility Security
 - New Software Demands (Elections, ITD, Judiciary)

Overview of Potential Projects by Major Category

- **Stormwater**
 - Six Design Phase Projects
 - Eleven Construction Phase Projects
 - Includes San Elizario Plaza Flood Mitigation Project (Design & Construction)
- **First-Time Water & Wastewater**
 - Colonia Projects Across El Paso County
 - Partner with Water Districts in Project Areas

Other Considerations

■ US Bureau of Reclamation Construction Cost Trends (CCT) - 2020 to 2023

- Earthen Dams: 28.5 Percent Increase
- Primary Roads: 31.1 Percent Increase
- Machinery & Equipment: 26.8 Percent Increase
- Land Index: 25.5 Percent Increase
- Overall Composite Trend: 26.8 Percent Increase (*Note: 2016-19 Costs Increased 12.5 Percent*)

■ Energy Savings Performance Contracting

- Schneider Energy Audit Pending Finalization Spring 2024
- Identified \$61.19M of Improvements (Not All Major Capital)
 - (MC24W-001) Courthouse HVAC Replacement (\$12.95M)
 - (CO23-001) HR & Budget HVAC Replacement (\$2.1M)
 - Coliseum Roof Top Unit HVAC Replacement (\$1.14M)
 - Jail Annex HVAC & Roof Top Unit Replacements (\$10M)

■ Overlapping Projects

- DT Space Allocation Requests v. Construction of New DT Facility
- Proposed Public Private Partnership Pending Financial Details