



County of El Paso FY 2019-20 Proposed Budget August 7, 2019



Moving towards the County Vision

Past Year

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- Economic Development Impact fund
 - Healthy Food Initiative to enhance our strong growing community
- Flood Planning & Program Expansion
- Storm Water equipment purchased
- 3 Storm Water Mitigation Projects approved
- Employee Retention Program
- Election Equipment Replaced
- Ambulance Interlocal Project Phase I
- Census Project Underway
- Continued Focus on strategic plan goals
- ITD Master Plan Completed
- UMC Jail Medical Contract
- Budget Process Reformation
- Immigrant Services (Transportation)
- Tornillo Coyote Park Playground & Park Improvements
- Criminal Justice Smart Praxis
- Recidivism Study
- Planning & Development Director Hired
- Comprehensive Mobility Projects
- Online strategic plan access
- Investment Advisor selected
- Fabens Airport Business Master Plan & Improvements in progress
- Re-entry/Homelessness Support
- Legislative Initiatives
- Economic Development Director Hired
- Subdivision Design Standards in Progress
- ADA Renovations
- 4.5 Miles new road constructed
- 33.1 Miles Pavement Overlay
- Texas Parks & Wildlife Grants for All Abilities playgrounds and San Felipe Park improvements



Other Major Projects FY 18-19

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- Internal Drainage Study
- Square Dance Waste Water
- Ambulance Interlocal Project – Phase II – 75%/25%
 - Phase I contracts, Phase II funding is in contract for FY19-20, and discussions to add other cities
- Parks Master Plan \$250,000
 - Developing Specifications to bid in 2nd Quarter
- Infrastructure Improvement Plan \$250,000
 - Plan presentation to the court in Jan 2019
- Jail Study \$250,000
 - Contract Awarded
- Event Venues Market Study \$250,000
- Cross – Border Survey \$40,000
- Auditor/Internal Control \$120,000
 - RFP Out
- Active Directory Forest Migration
- Courthouse HVAC Improvements



Total Budget Summary

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FY 2019-20 Proposed Budget All Funds \$429.0 Million

- Personnel Expenditures \$241.9 Million
- Operating Expenditures \$163.2 Million
- Capital \$ 23.9 Million

General Fund	\$347.4M
Special Revenue	\$ 47.7M
Debt Service	\$ 19.7M
Capital Projects	\$ 10.5M
Enterprise	\$ 3.7M

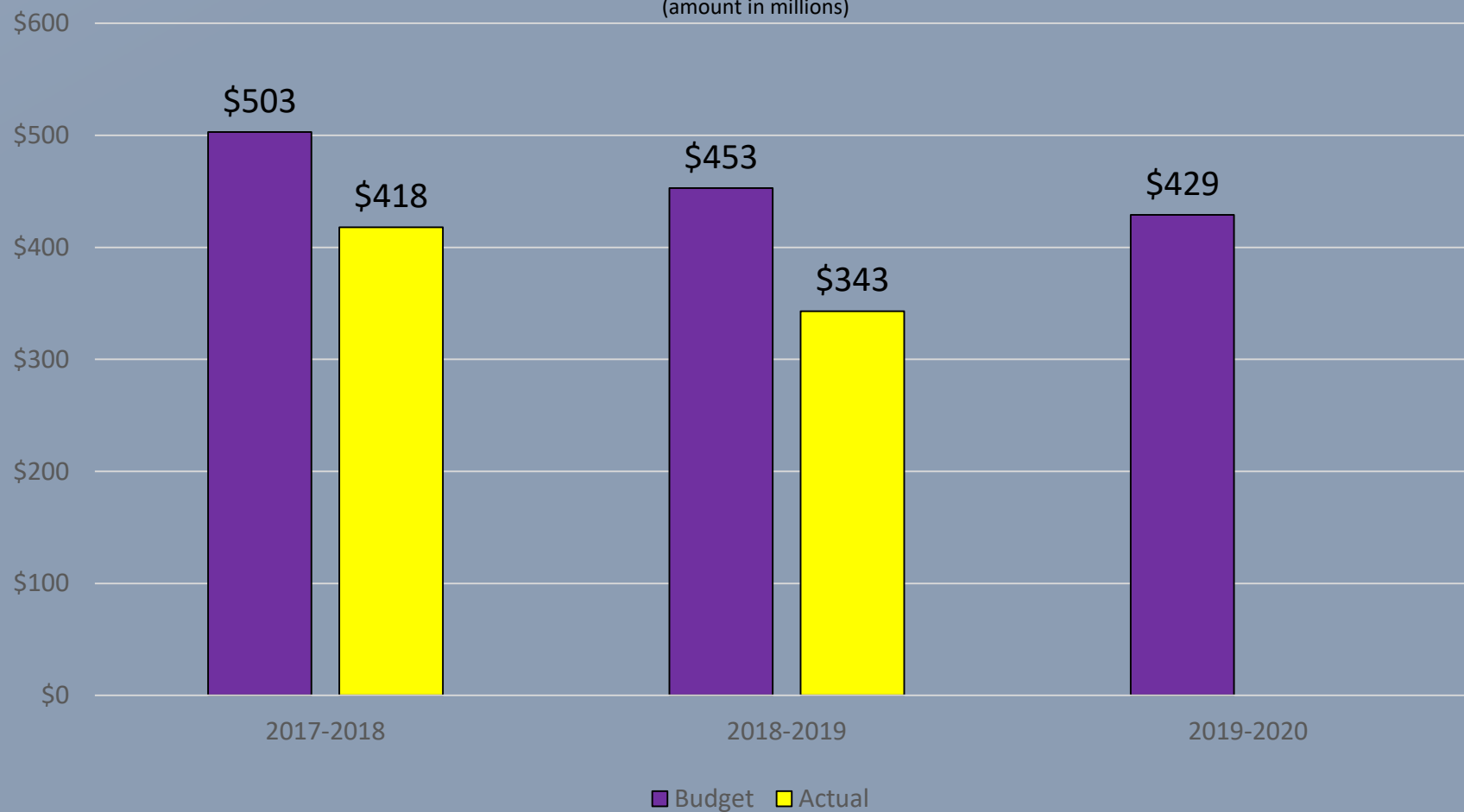
- Appropriated Unallocated Reserves will be 90% of unbudgeted reserves (to be determined for GF)



Total Budget History

5

Amended
Budget vs. Actual
(amount in millions)

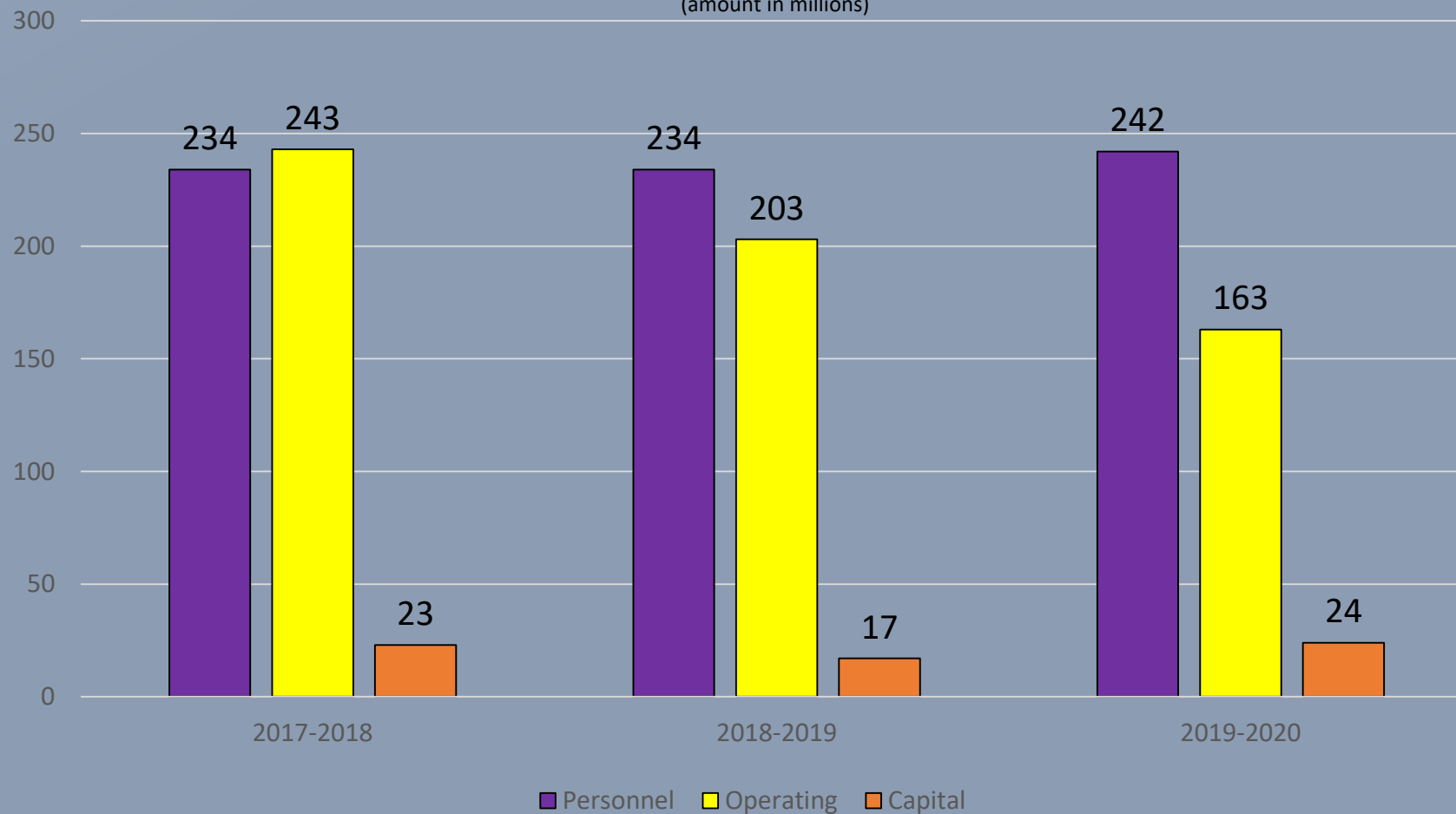




Total Budget History

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Amended Budget By Character (amount in millions)





General Fund Change

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General Fund	FY 2018-19 Adopted Budget	FY 2019-20 Proposed Budget	FY 2019-20 Adopted Budget
Beginning Balance	\$80,250,000	\$84,000,000	
+ Revenues	\$276,889,578	\$278,496,360	
Rollback Rate		\$ 20,466,106	
Available Funds	\$357,139,578	\$382,962,466	
Expenditures	\$314,762,417	\$347,351,094	
+Appropriated Fund Balance/Reserves	\$37,945,572	\$32,050,235	
+Unappropriated Fund Balance/ Reserves	\$4,531,580	\$3,561,137	
Total Budget	\$357,139,578	\$382,962,466	
Fund Balance Estimate	\$84,000,000		



Moving towards the County Vision

Fiscal Year 2020

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Re-Appropriations for ongoing strategic projects for FY 2020:

- Parks Master Plan \$250,000
- Infrastructure Imp Plan \$250,000
- Jail Study \$399,440
- Coliseum Event Venues Study \$250,000
- Auditor/Internal Control \$120,000
- Mental Health in Jail Phase In \$444,000
- Immigration Services \$258,000
- Criminal Justice Study \$90,000
- Airport Zoning \$100,000
- Traffic Calming Study \$125,000
- Subdivision Regulation \$250,000
- Levee Certification \$250,000 (Storm Water Fund)



General Fund Proposed Changes

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- FY 2019-20 Proposed budget increase \$32.6 M
 - \$ 4.6 M - Collective Bargaining Agreement
 - \$ 8.57M – Employee Step/COLA, Positions, Benefits
 - \$5.3M 4.1% wage adjustment, \$500K Elected Officials/Judicial , Positions/Regrades \$1.02 M, Health Insurance \$700 K , Retirement \$1.05M
 - \$ 3.2M - New allocation for storm water funding
 - \$ 2 M – Growth to economic development impact fund
 - \$ 2 M – Rural Transit Funding Option
 - \$ 0.8 M – Grant Match
 - \$ 1 M - ITD Contracts
 - \$1.3M – El Paso County Mobility Projects
 - \$4.2 M – transfer out to R&B for paving needs
 - \$5.4 M – Capital Fund Transfer



Other General Fund Changes

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Discussion – Included in Draft:

- International Metro \$75,000
- Immigrant Services
 - \$158,000 Full Year Estimate for Transport
 - \$100,000 for Office
- Economic Impact Fund:
 - New \$2 Million Allocation (5% of sales tax revenue – add to Financial Policies), total budget is at \$4.5 Million (Less commitment for BAASI - \$475,000)
 - Healthy Food Financing Initiative – \$500,000 balance – allocate portion of Economic Impact Fund?
- Storm Water Mitigation Fund:
 - Continued funding for Flood Control (additional funding \$3.2M, now \$10 M in total) – commitments include approval of 3 improvement projects totaling \$3.75M for a more vibrant community
- Capital Improvement Funding (Moving towards needed CIP \$0.03) \$5.4M
 - Future Debt rate reductions could offset this future increase in M & O
- Census Funding - \$320k
- Investment Advisory Services - \$72k
- County Information Officer & Operations Budget – (\$100,000 - Looking for offsets)
- Magistrate Hearing Enhancements– Partial Year \$500,000, New Grant Match \$89,000
- Van Pool \$21,000
- Re-Entry \$100,000
- Cypress contract \$20,000



Other General Fund Changes

Fiscal Year 2020

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NOT YET INCLUDED

- Juror Pay increase \$6 to \$10 - \$250,000
- Project Amistad increase by \$25,000
- Children's Museum Allocation
- Malcolm Baldrige Program Participation - \$150,000
- Veterans Initiatives
- Additional resources for addressing homelessness
- County Library Service (Digital, Mobile) grant opportunities



Certified Value History Projections vs. Actuals

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	Preliminary 1 st (May)	Certified (July)	Actual (October)	Percent Change Certified to Actual	Percent Change From Prior Year Actual
FY16		\$38.0 B	\$38.43 B		
FY17	\$40.3 B	\$38.9 B	\$39.35 B	+1.15%	+2.39%
FY18	\$40.9 B	\$39.8 B	\$40.08 B	+0.70%	+1.86%
FY19	\$42.9 B	\$41.8 B	\$42.35 B	+1.32%	+5.66%
FY20	\$44.67B	\$42.85B	YTBD		



Certified Values

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- Net Taxable Base \$42.85 Billion, an increase of about \$1.04 Billion or 2.49 percent
- New Construction: \$785 Million
- \$779 Million still under appeal, original value \$2.1 B



2019 Tax Year

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Tax Year 2019	Tax Rate per \$100 value	Additional Revenue in FY 2019-2020
Effective	\$0.450682	\$4.3 Million
Current	\$0.447819	(\$1.2) Million
Rollback	\$0.488997	\$16.2 Million



2019 County Tax Rates

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2019 Total Taxable Value	2018 Total Taxable Value	Value change	% change
\$ 42,852,233,758	\$ 41,810,753,935	\$ 1,041,479,823	2.49%

	Effective Tax Rate	Current Tax Rate	Rollback Tax Rate
M & O Tax Rate	\$ 0.406330	\$ 0.403467	\$ 0.444645
I & S Tax	\$ 0.044352	\$ 0.044352	\$ 0.044352
Total Tax Rate	\$ 0.450682	\$ 0.447819	\$ 0.488997
	Effective Tax Rate	Current Tax Rate	Rollback Tax Rate
FY20 Expected Revenue	\$ 171,224,328	\$ 170,015,871	\$ 187,396,878
FY19 Revenue Estimate	\$ 166,930,772	\$ 166,930,772	\$ 166,930,772
Possible Increase	\$ 4,293,556	\$ 3,085,099	\$ 20,466,106
Potential added income over the Effective Tax Rate		\$ (1,208,457)	\$ 16,172,551
Average 2019 Value	\$ 128,590.00	\$ 128,590.00	\$ 128,590.00
increase of \$3,952 (over 2018 \$124,638)			
Taxes Due	\$ 579.53	\$ 575.85	\$ 628.80
Annual tax increase over effective rate		\$ (3.68)	\$ 49.27
Monthly tax increase over effective rate		\$ (0.31)	\$ 4.11



Revenue and Financial Projections Update

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Certified Revenue from County Auditors Office (3rd Version June 21st)

- \$278.5 Million, an increase of \$1.6 million or .6% over FY 2019
- New Revenue Estimate being provided by Auditor during hearings

Major Changes (still subject to change) are attributable to:

- (\$.250) Million from Investment Interest Revenue, a 9% decrease
- \$1.8 Million from continued growth in sales taxes 3.7% increase
- No Change (increased property values) yet, a 4-5% overall increase of which 75% is from new construction and 25% is from re-valuation (current year under 2nd consecutive full review)
- No growth from Federal Prisoner Revenue, 650 day, current average 697



Revenue Projection vs. Actual History

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Fiscal Year	General Fund Projection	Actual Revenue
2016	\$248.7 Million	\$ 258 Million
2017	\$256.9 Million	\$ 265 Million
2018	\$262.6 Million	\$ 271 Million
2019	\$276.8 Million	\$277 Million* projected
2020	\$278.5 Million	

- Major Variances from FY 2019 Estimates are mainly attributable to:
 - \$1.4 Million from Sales Tax Revenue, 3% over estimate
 - \$0.1 Million from DRO filing fees
 - (\$0.9) Million from county clerk fees, fines, bond forfeitures



Sales Tax

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• Sales Tax – Economic Impact Fund Proposal

- Actual revenues are on pace to top \$50 million for FY19, a growth of \$2 million. This is the second consecutive year that taxable sales will top \$10 billion. There are currently \$5 million* being recommended for FY 2020 in our economic incentive fund. Propose to incrementally build up this account by rolling over the fund and allocating the growth in sales tax to the fund each year. This would be a sustainable growth model and would be in line with the goal of aligning revenue and expenses. *\$3.0 Million rollover (including HFFI) and \$2 Million new allocation





Sales Tax

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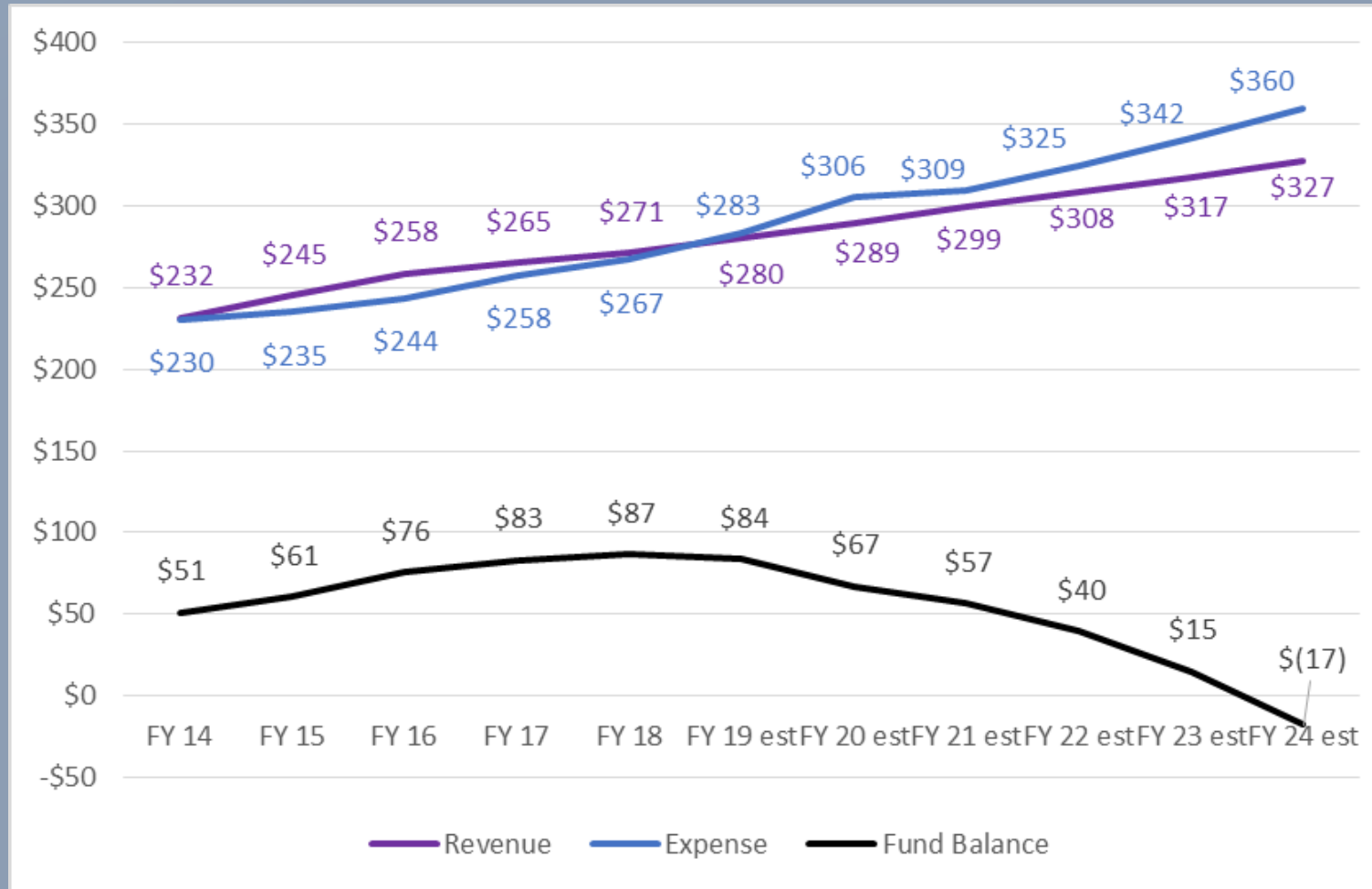
• Sales Tax – Top 10 Counties through July 2019

County	Rate	Net Payment This Period	Comparable Payment Prior Year	% Change	Payment YTD	Prior Year Payment YTD	% Change
Midland	0.500%	\$4,671,896.04	\$5,130,602.08	-8.94%	\$36,779,399.87	\$33,002,445.75	11.44%
El Paso	0.500%	\$4,060,684.58	\$4,011,439.53	1.22%	\$29,869,816.33	\$28,532,255.99	4.68%
Brazoria	0.500%	\$2,707,672.65	\$2,825,395.34	-4.16%	\$18,890,671.42	\$19,854,666.58	-4.85%
Jefferson	0.500%	\$2,527,823.40	\$2,443,197.17	3.46%	\$18,423,894.05	\$18,134,772.17	1.59%
Lubbock	0.500%	\$2,079,075.16	\$1,986,093.02	4.68%	\$15,080,910.11	\$14,136,239.62	6.68%
Hays	0.500%	\$1,812,905.73	\$1,648,006.91	10.00%	\$13,443,799.72	\$12,294,052.27	9.35%
Bell	0.500%	\$1,712,508.37	\$1,576,837.61	8.60%	\$12,022,402.71	\$11,225,949.45	7.09%
Smith	0.500%	\$1,555,769.31	\$1,556,093.24	-0.02%	\$11,436,705.08	\$10,746,802.83	6.41%
Brazos	0.500%	\$1,553,371.58	\$1,440,575.59	7.82%	\$10,625,427.57	\$9,976,530.10	6.50%
Webb	0.500%	\$1,441,411.20	\$1,403,451.72	2.70%	\$10,567,056.78	\$10,027,975.72	5.37%



County of El Paso Revenue/Expense/Fund Balance Trends (5 Year Historical Average)

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Proposed Tax Rate

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- Tax Rates
 - Current: \$0.447819
 - Proposed: \$0.488997
- Calculated at:
 - \$0.44 General Fund M&O
 - \$0.04 Debt Service
- Presentations were given in January 2019, February 2019, April 2019 and July 2019 on the County's Long-Range Financial Forecast



Historical Tax Rate

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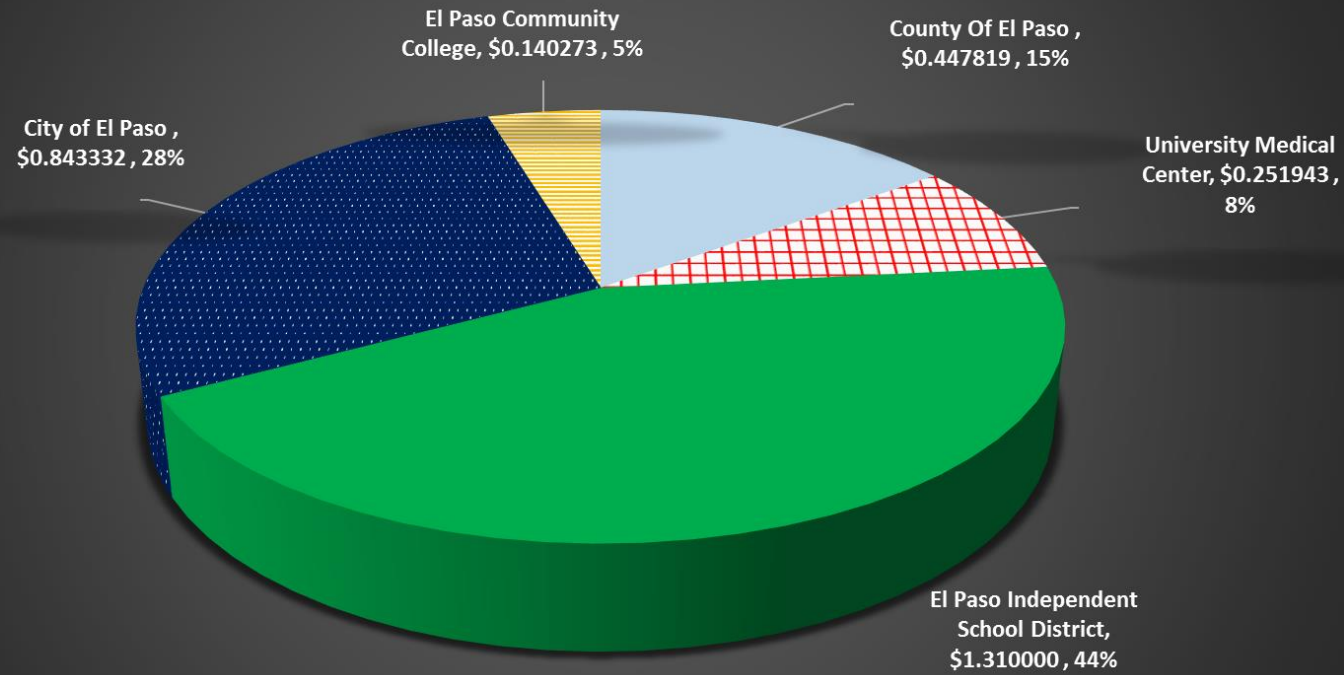
Fiscal Year	M&O	I&S	Total Rate
2011	0.326423	0.036980	0.363403
2012	0.329276	0.031920	0.361196
2013	0.357256	0.051614	0.408870
2014	0.379029	0.054096	0.433125
2015	0.397928	0.054766	0.452694
2016	0.401819	0.050875	0.452694
2017	0.401487	0.051207	0.452694
2018	0.404746	0.047948	0.452694
2019	0.405971	0.041848	0.447819
2020	0.444645	0.044352	0.488997



Property Taxes

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2018 Tax Rates





Paving Program

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2019 Targets: (10% of network or approx. 63 miles)

- | | |
|----------------------------|----------|
| • Chip Seal Single | 13 miles |
| • Chip Seal Double | 23 miles |
| -(to include Square Dance) | |
| • Shoulders | None |
| • Overlay Approx. | 18 miles |
| • Fog Seal Approx. | 9 miles |

Total planned paving is 63 miles or 10% of inventory at a cost of \$4.9 Million

2018 completed Double Paving Season

- | | |
|------------------------|-------------|
| • Chip Seal Single | 38.4 miles |
| • Chip Seal Double | 43.8 miles |
| • Shoulders | .75 miles |
| • Overlay | 22.25 miles |
| • Fog Seals | 9.7 miles |
| • New Road Constructed | 4.6 miles* |

* included in above numbers

Total paved is 114.9 miles or 18% of inventory at a cost of \$11 Million



Paving Program

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Road Resurfacing Budget History

FY 18 –\$11 Million

FY 19 –\$4.9 Million

FY 20 –\$4.4 Million

- with infusion of \$4.2 (penny) from GF, requested \$9 Million



Paving Program

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Sec. 256.052. ADOPTION OF SPECIAL ROAD TAX. (a) At an election held under this section, a county or political subdivision or defined district of a county may adopt the additional ad valorem tax not to exceed 15 cents on the \$100 valuation of property provided by Section 9, Article VIII, Texas Constitution, for the further maintenance of the county roads.

(b) On a petition signed by a majority of the registered voters of a political subdivision or other specified portion of a county, the commissioners court of the county by order shall declare the political subdivision or specified portion of the county to be a defined district and shall record the order in the court's minutes. The petition must define by metes and bounds the territory requested to be included in the proposed defined district.

(c) The commissioners court shall order an election to adopt the tax if it receives a petition requesting the election that is signed by:

(1) at least 200 registered voters of the county, if the petition requests an election to approve a tax for the county; or

(2) at least 50 registered voters of the political subdivision or defined district, if the petition requests an election to approve a tax for a political subdivision or defined district.

(d) The commissioners court shall set the rate of the tax in the election order. The court shall order the election to be held on the first authorized uniform election date prescribed by Subchapter A, Chapter 41, Election Code, that occurs after the 20th day after the date the election is ordered.

(e) The county judge shall issue an election proclamation.

(f) The ballot for the election shall be printed to permit voting for or against the proposition: "Adopting a road tax."

(g) If a majority of the votes received in the election favor adoption of the tax, the commissioners court shall impose the tax in the amount specified in the order for the election in the same manner as it imposes other taxes. If the election is held in time, in the year of the election the court shall impose the tax at the same time as other county taxes. Otherwise, the court may impose the tax at any time before the tax roll is made out. If a greater rate is not imposed for a year, the court may lower the rate for the next year without a petition for that action.

(h) A petition calling for an election to adopt a tax under this section may not be granted on or before the first anniversary of the date of an election held under this section at which the voters do not approve the adoption of the tax.

(i) This section does not authorize the issuance of bonds.



Active Road Project Summary

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Current Road/Trail and Airport projects total 250 with an approximate cost of \$250 million. Funding for these projects is provided from a variety of sources to include State and Federal Transportation STD/CMAQ, FAA, Grants, County VRF as County GF (EPCMP) Current FY 2019 allocations are \$6.6 Million from VRF and \$3.5 million from GF

Project	Scope of Work	Total Funding (Design & Con)		Est. Completion
Mission Ridge Phase II	CON: 6-Lane Roadway from Stansbury Dr. to Paseo del Este	\$5.0M		February 2020
Eastlake Phase I	CON: 6-Lane Roadway from Darrington to I-10	\$29.7M		May 2020
Vista del Sol	CON: 4-Lane Roadway from Cherrington to Loop 375	\$6.3M		August 2019
Darrington	CON: 6-Lane Roadway from Eastlake to Pellicano	\$11.4M*		January 2022
Pellicano	CON: 6-Lane Roadway from Darrington to Loop 375	\$4.3M (Local)	\$18.4M (Fed)	December 2020
OT Smith Shared-Use Path	CON: Shared Use Path from Aguilera Hwy to Alameda Ave.	\$419K (Local)	\$1.7M (Fed)	November 2020
John Hayes (PE Phase)	DESIGN: 6-Lane Roadway	\$1.1M (Local)	\$1.5M (Fed)	December 2020



Future Road Project Summary

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Project	Scope of Work	Total Funding (Design & Con)		Programmed in Federal Fiscal Year:
		Local (20%)	Federal (80%)	
John Hayes Phase I	CON: Two-Lane Divided Roadway from Montwood to Pellicano	\$2,285,166	\$9,140,665	2023
Tom Mayes (PE Phase)	DESIGN: Two-Lane Divided from Westway to Loop 375	\$448,000	\$1,792,000	2024
John Hayes Phase II	CON: Widen 2 to 6-Lane Roadway	\$3,463,772	\$13,855,086	2027
Tom Mays	CON: 2-Lane Roadway	\$3,317,339	\$13,269,355	2029
Arterial 1	CON: 4-Lane Roadway from Socorro Rd to I-10	\$5,347,153	\$21,388,612	2029
Valley Chile Road	CON: Major Reconstruction from Doniphan to Desert Boulevard	\$1,652,138	\$6,608,553	2030
Bob Hope Extension	CON: 6-Lane Roadway from Loop 375 to Mission Ridge Blvd	\$3,344,775	\$13,379,099	2030
Tierra Este Extension	CON: 6-Lane Roadway from Cozy Cove to Pellicano	\$8,731,631	\$34,926,523	2037
Darrington Widening	CON: Widen From 2 to 4 Lane Roadway from I-10 to Eastlake	\$15,599,016	\$62,396,065	2041



Economic Development 381 Budget 2020



ECONOMIC DEVELOPMENT - 381 OVERVIEWS

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COMPANY	FY 20 Budget
GF-381-MARTINBLDG-PROP TAXRBT	\$ 12,137.00
GF-381-INDIGOHOTEL-PROP TAXRBT	\$ 27,905.00
GF-381-ADP-PROP TAXRBT	\$ 65,843.00
GF-381-FRED LOYA-PROP TAXRBT	\$ 9,233.00
GF-381-CHARLESCHWB-PROP TAXRBT	\$ 10,515.00
GF-381-BASSETTOWER-PROP TAXRBT	\$ 4,429.00
GF-381-ERIVES-PROP TAXRBT	\$ 3,125.00
GF-381-FOUNTAINSFA-PROP TAXRBT	\$ 341,841.00
GF-381-FOUNTAINSFA-SALE TAXRBT	\$ 549,290.00
GF-381-FIVESTARSLO-PROP TAXRBT	\$ 25,000.00
GF-381-SCHNEIDER-PROP TAXRBT	\$ 25,936.00
GF-381-SDI-PROP TAXRBT	\$ 23,437.00
GF-381-EWMP1-PROP TAXRBT	\$ 205,010.00
GF-381-MONTECILLO-PROP TAXRBT	\$ 83,069.00
Total Estimated Payout FY 20	\$ 1,386,770.00
Total Estimated Net Inflow FY 20	\$ 611,479.56



ECONOMIC DEVELOPMENT - 381 OVERVIEWS

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- ECON DEVELOPMENT 381 OVERVIEWS

	Next 5 Years	
Total Active 381 Rebate Inflow	\$	6,123,838.95
Total Active 381 Base Value Inflow		\$2,152,412.80
Total Active 381 CT Inflow		\$2,059.52
Total Expired 381 Inflow	\$	1,093,606.32
Total 381 Rebates	\$	5,492,571.94
5 year County Inflow	\$	8,278,311.26
Net County Inflow	\$	2,785,739.32



General Administrative Account

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- GADMIN – GENERAL ADMINISTRATIVE

Account Description	FY 2019	FY 2020	Difference
GF-GADM-RETIREMENT	257,732.00	28,196.00	(229,536.00)
GF-GADM-INS-HEALTH/DENTAL	662,540.00	722,684.00	60,144.00
GF-GADM-INS-UNEMPLOYMENT	50,449.00	200.00	(50,249.00)
GF-GADM-RES-SAL ADJUST	1,698,102.00	11,554,498.00	9,856,396.00
GF-GADM-RES-RISK PL INCR PREM	720,000.00	1,020,000.00	300,000.00
GF-GADM-CONTINGENY-PERSONNEL	679,310.00	815,646.00	136,336.00
GF-GADM-PROF SVC-CONTIGENCY	452,320.00	190,000.00	(262,320.00)
GF-GADM-CONTR SVC-GEN	1,591,440.00	1,273,352.00	(318,088.00)
GF-GADM-J&L-LEGAL CONTINGENCY	750,000.00	500,000.00	(250,000.00)
GF-GADM-PROP TAX SETTLEMNT/REF	250,000.00	-	(250,000.00)
GF-GADM-OPS CONTINGENCIES	2,358,260.00	5,353,268.00	2,995,008.00
GF-GADM-APPROP-UNALLOCATED FB	37,945,572.00	-	(37,945,572.00)
GF-GADM-XFER OUT	7,251,459.00	4,241,631.00	(3,009,828.00)
GF-GADM-XFER OUT-SMALL CAP 1c	3,738,073.00	9,641,631.00	5,903,558.00
GF-GADM-XFER OUT-GRANT MATCH	1,462,898.00	2,063,602.00	600,704.00



Other Major Department Changes - GF

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Account Description	Fund	Difference
GF-ITD-MAINT/REP-SOFTWARE	COGF	(291,307.00)
GF-ITD-CONTR SVC-GEN	COGF	405,499.00
GF-ELECTIONS-POSTAGE	COGF	132,050.00
GF-ELECTIONS-ELECTIONS EXPENSE	COGF	185,000.00
GF-FACILITIES-UTILITIES-ELECTR	COGF	(114,122.00)
GF-FACILITIES-CONTR SVC-GEN	COGF	(56,076.00)
GF-COUNCIL-CONTR SVC-GEN	COGF	103,764.00
GF-SOLAW-OPS EQUIPMENT	COGF	81,850.00
GF-SOLAW-MAINT/REP-COMMUNIC	COGF	193,493.00



Other Major Department Changes - GF

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- GENERAL FUND

Account Description	Fund	Difference
GF-SOJAILANNX-UTILITIES-ELECTR	COGF	(64,391.00)
GF-SOJAILANNX-UTILITIES-WATER	COGF	(83,122.00)
GF-SOJAILANNX-PROF SVC-MED JAI	COGF	63,396.00
GF-SOJAILANNX-CONTR SVC-GEN	COGF	137,875.00
GF-SOJAILANNX-CAP OUT-EQUIP	COGF	(94,027.00)
GF-SODETEN-UTILITIES-ELECTRIC	COGF	(80,831.00)
GF-SODETEN-CONTR SVC-GEN	COGF	102,952.00
GF-LIFEMGMT-OPS EXPENSES-GEN	COGF	(100,000.00)
GF-GOLFCOURSE-UTILITIES-WATER	COGF	62,294.00
GF-PUBDEFEX-XFR OUT-GRNT MATCH	COGF	217,553.00



Other Major Department Changes - GF

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- GENERAL FUND

Account Description	Fund	Difference
GF-381-FOUNTAINSFA-PROP TAXRBT	COGF	(186,149.00)
GF-381-FOUNTAINSFA-SALE TAXRBT	COGF	203,728.00
GF-ECONIMPACT-INITIATIVE	COGF	2,000,000.00
GF-RBFLOODCNT-STRMWTR IMPROV	COGF	3,200,000.00
GF-ECONDEV-CUSTOMIZED TRAINING	COGF	100,000.00
GF-ECONDEV-INCENTIVES	COGF	(200,000.00)
GF-EMERGENCYMGMT-OPS EXP-GEN	COGF	50,000.00
GF-EPCMP-PROF SVC-GEN	COGF	1,295,693.00
GF-EPCMP-CAP PROJ-LAND	COGF	500,000.00
GF-EPCMP-XFER OUT	COGF	(486,057.00)



Grant Matches

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GRANT MATCH - GADMIN

MATCH AMOUNT	DESCRIPTION
\$ 500,000.00	COUNTY PARKS: ASCARATE, GALLEGOS AND RISINGER
100,000.00	RECREATIONAL TRAIL AT SAN FELIPE PARK
41,694.00	INDIGENT DEFENSE IMPROVEMENT 2020
100,000.00	IN LIEU OF IN-KIND USE OF TPWD GRANTS FOR FY20
25,000.00	INCREASE RAMP GRANT MATCH
90,000.00	CJC INDIGENT DEFENSE GRANT
169,908.00	RE-ENTRY GRANT MATCH
89,000.00	PD MAGISTRATE GRANT
1,100,000.00	TRANSPORTATION ALT/SAFE ROUTES SCHOOL - TXDOT
60,000.00	S.O. VOLKSWAGEN ENVIRONMENTAL MITIGATION GRANT (BUSES)
18,000.00	INCREASE VICTIM RESOURCE GRANT
20,000.00	NEW GRANTS NOT ON LIST S/B \$200,000
(250,000.00)	UNAWARDED/REDUCED AWARDS
\$ 2,063,602.00	TOTAL



Flood Control

37

- To date, \$8.6 Million allocated
- \$131 Thousand Equipment lease, \$80 Thousand spent
- \$1.4 Million Equipment Ordered, Delivered Jan-Apr 2019
- \$420 Thousand Master Plan Update (Dec 2019)
- \$0 Grant matches (Applications not awarded)
- \$3.75 Million for 3 Projects approved July 2019
- Unused/Uncommitted funds will be carried over and re-appropriated in addition to another \$3.2 million being added during FY20
- FY20 total with re-appropriation & new allocation = \$10 Million



Jail Medical/Mental Health

38

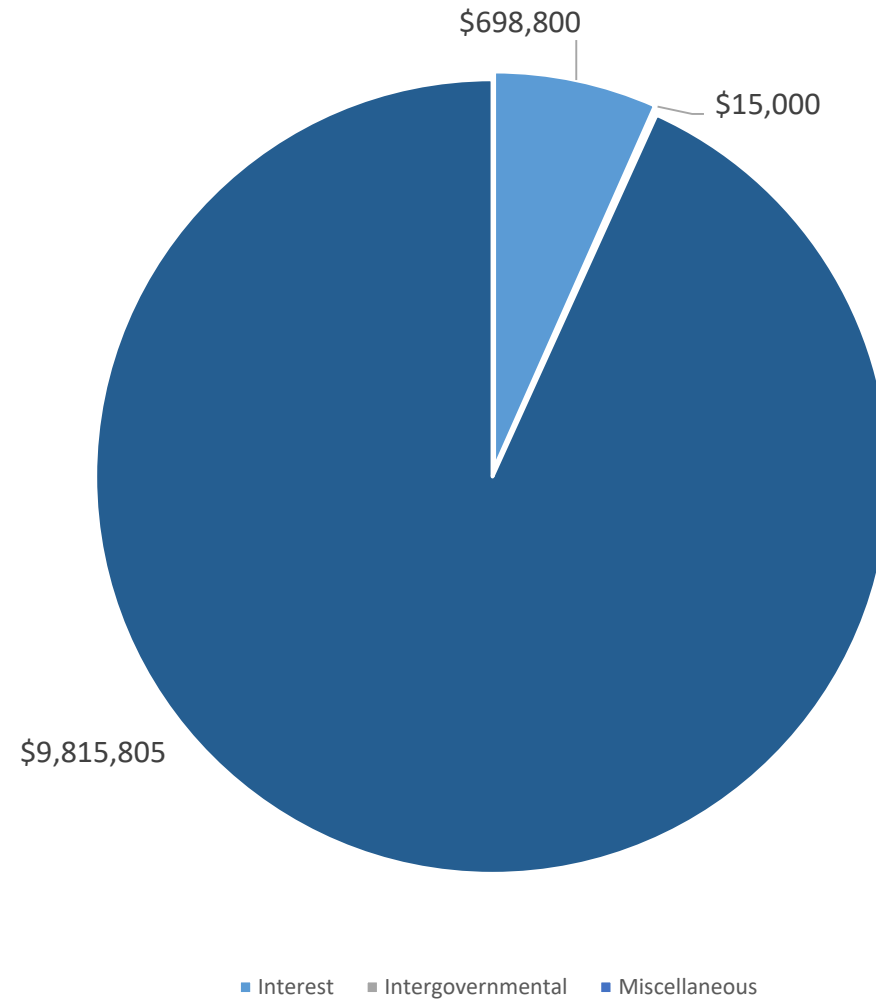
The County in accordance with the requirements of the Texas Commission of Jail Standards is required to provide for the healthcare of inmates confined in the County Jail.

- Current budget in the Proposal totals \$10.2 Million
- \$444 Thousand re-appropriated for possible enhancements to Mental Health



Capital Projects

39

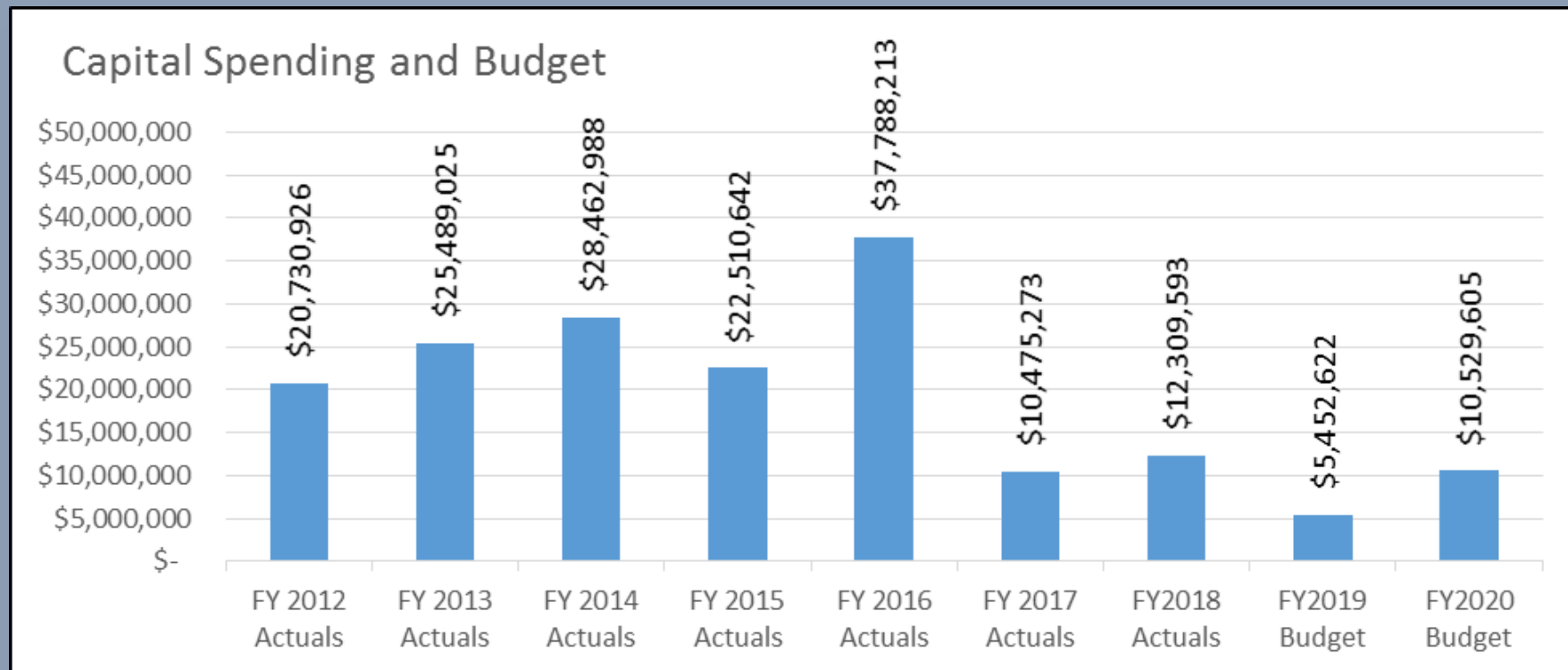




Capital Projects

40

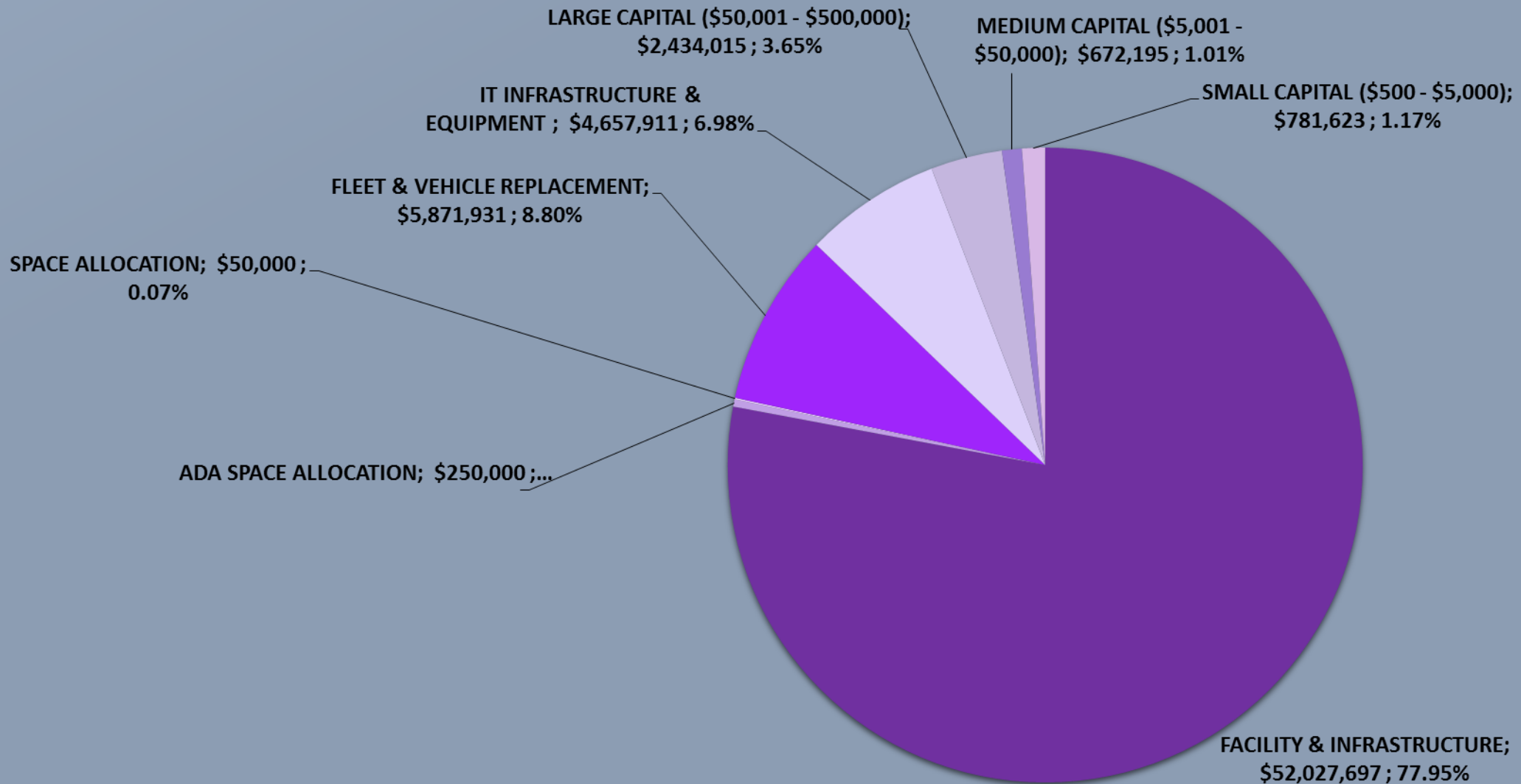
The expenditures and budgets below come from Capital Project from our 2007, 2012, and 2016 bonds. FY 2019 Budget is mainly comprised of the County CIP one penny fund.





FY20 Requested CIP

41





CIP Ongoing Replacement Needs

42

CIP items that get requested on an annual basis

- Computers (printers, scanners, pc, laptops, surfaces)
- Vehicles & Light/heavy equipment
- Radios (Handheld/In-vehicle)
- Stenography machines
- In-motion
- ADA
- Space Allocation
- HVAC Units
- Misc. Sheriff security/protective gear(i.e. body cameras/tazers/eticket)
- Copiers
- Ascarate Holiday Lights decorations
- Specialty paving projects
- Park improvements
- Sidewalks
- Doors
- New position fund for new FFE



CIP Ongoing Replacement Needs

43

Item	Amount
Computers(printers, scanners, pc, laptops, surfaces)	\$1,463,000
Vehicles & Light/Heavy equipment	\$3,000,000
Radios (Handheld/In-vehicle)	\$254,100
Stenography machines	\$32,370
In-Motion	\$42,571
ADA	\$250,000
Space Allocation	\$50,000
HVAC Units	\$160,000
Misc. Sheriff Security/Protective Gear(i.e. body cameras, Tazers, eticket)	\$175,930
Copier/high volume specialty printers	\$131,100
Ascarate Holiday Light decorations	\$75,000
Specialty paving projects	\$350,000
Park improvements	\$100,000
Sidewalks	\$497,500
Doors	\$25,000
New position fund for new FFE	\$200,000
Contingency – Cost Variance	\$420,000
Facility/IT Contingency	\$1,100,000
Total Fund	\$8,326,571



Total Recommended for Ongoing Replacement Items

44

Category	2020
Computers (printers, scanners, pc, laptops, surfaces	\$1,000,000
Vehicles & Light/heavy equipment	\$2,000,000
Radios (Handheld/In-vehicle)	\$175,000
Stenography machines	\$22,000
In-Motion	\$28,000
ADA-Related Improvements	\$250,000
Space Allocation	\$50,000
HVAC Units	\$160,000
Misc. Sheriff security/ protective gear (i.e. body cameras, tazers, eticket)	\$140,000
Copier/ high volume specialty printers	\$100,000
Ascarate Holiday Light decorations	\$75,000
Park Improvements	\$50,000
Sidewalks	\$420,000
Doors	\$50,000
New position fund for FFE	\$140,000
Contingency – Cost variance	\$250,000
Facility/IT Contingency Fund	\$500,000
Total	\$5,410,000



CIP Ongoing Replacement Needs

45

- Benefits of funding from Maintenance and Operations versus Debt
 - Cost Avoidance of issuing \$8.4 M of certificates of obligation
 - Bond Issuance Costs - \$172,875
 - Interest Costs - \$1,588,333
 - Total Avoidance - \$1,761,208



BREAKDOWN OF 2020 REQUESTS

46

Initial Requests	\$66,745,302
Ineligible Items	(\$3,206,626)
Bond Items	(\$47,268,699)
Eligible Requests Considered by Committee:	\$16,269,977
Eligible but not funded requests	(\$11,845,027)
Recommended by Committee	\$4,424,950*

***Not including ongoing replacement needs**



REQUESTS RECOMMENDED BY COMMITTEE

47

<u>Department</u>	<u>Recommended</u>
ASCARATE PARK	\$500,000
AUDITORS	\$199,162
COMMUNITY SERVICES	\$6,260
COUNTY CLERK	\$150,000
COUNTY PARKS	\$317,600
DA	\$59,280
DISTRICT CLERK	\$3,796
FACILITIES	\$932,319
FINANCIAL RECOVERY	\$13,049
FLEET	\$47,500
ITD	\$1,080,796
JPD	\$19,000
MEDICAL EXAMINER	\$20,786
PURCHASING	\$26,844
PUBLIC WORKS	\$643,920
SHERIFF	\$356,638
TAX OFFICE	\$48,000
Grand Total	\$4,424,950



FY20 CIP FUNDING

48

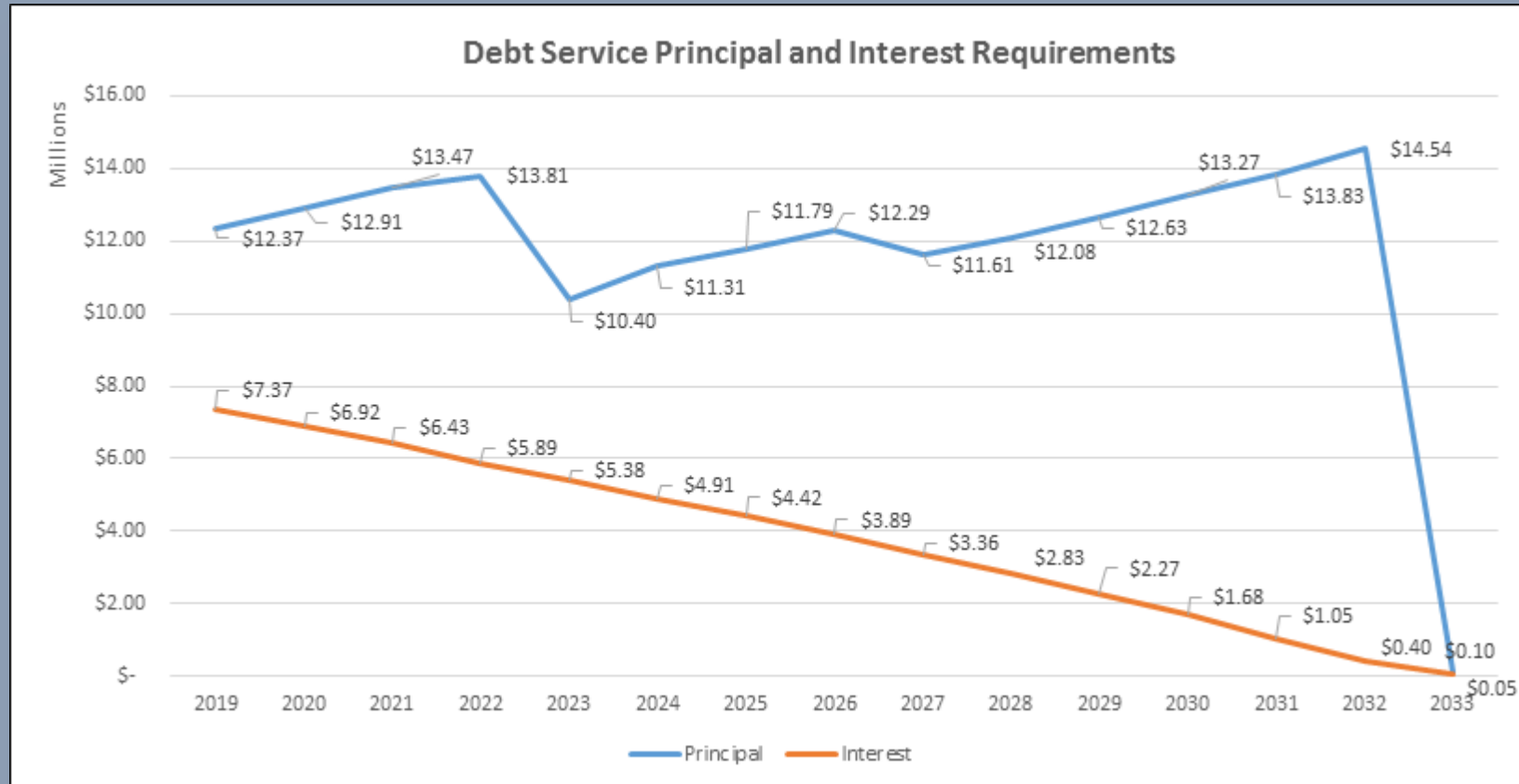
FY20 PROPOSED BUDGET	\$4,485,401
<u>ONGOING REPLACEMENT FUNDING</u>	<u>\$5,400,000</u>
TOTAL FUNDING	\$9,885,401
FY20 RECOMMENDED ALLOCATION	\$4,424,950
FY20 ONGOING REPLACEMENT ALLOCATION	\$5,410,000



Debt Services Overview

49

A portion of the County's annually adopted tax rate provides the funding for the semi annual Principal and Interest payments on the outstanding debt of the County. The proposed tax rate includes 4.18 cents or 9.3% of the total tax rate.



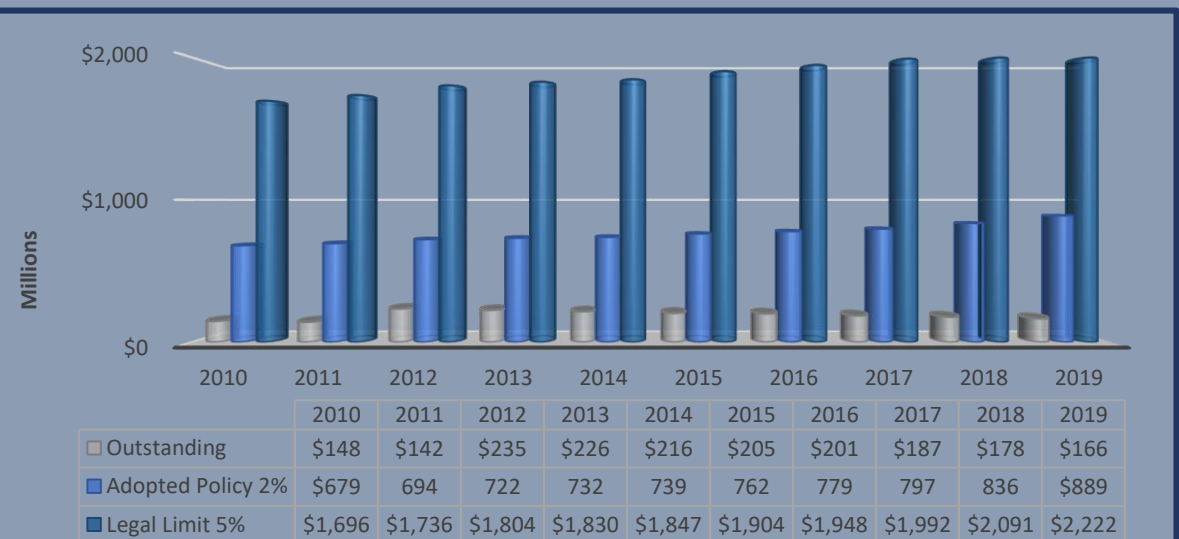


Debt Services Overview

50

Debt Limits Based on Net Property Values (in Billions)

Tax Year	Total Assessed Property Values		Legal- %5		Adopted Policy 2%		Actual Gross Bonded Debt as of 9/30
2010	\$	33.925	\$	1.690	\$.678	\$.148
2011		34,720		1.736		.694	.142
2012		36.087		1.804		.721	.234
2013		36.609		1.830		.732	.226
2014		36.938		1.846		.738	.216
2015		38.086		1.904		.761	.205
2016		38.963		1.948		.779	.201
2017		39.837		1.991		.796	.187
2018		41.810	\$	2.090		.836	.178
2019	\$	44.443	\$	2.222	\$.889	\$.166





Other Funds Overview

51

Special Revenue Funds are established and budgeted based on enabling legislation or statutes that require the receipts and disbursements be accounted for in separate funds.

- Only major change occurred:
 - The Road and Bridge fund is utilized to account fees received from the registration of County vehicles, which proceeds are used to construct or re-pave County roads and bridges.
 - This fund required an alternate source of funding in FY 2020 and \$4.2M one penny from General Fund is being transferred into the Road and Bridge Fund.
 - Discuss consideration of a future special R/B property tax (election required)



Other Funds Major Changes Overview

52

Account Description	Fund	Department Division Title	Difference
SR-CACOMM-OPS CONTINGENCIES	COSR	COUNTY ATTORNEY COMMISSIONS	(125,755.00)
SR-RECARCHIV-CONTR SVC-GEN	COSR	COUNTY CLERK RECORDS ARCHIVES	(284,381.00)
SR-RECMGMTPRES-OPS CONTINGENCI	COSR	COUNTY CLERK RECORDS MGMT & PRES.	326,895.00
SR-DISTCRTTECH-OPS EQUIPMENT	COSR	CNTY DIST COURTS TECHNOLOGY FUND	51,482.00
SR-DISTCRTTECH-OPS CONTINGENCI	COSR	CNTY DIST COURTS TECHNOLOGY FUND	(58,235.00)
SR-TOURPROM-ADVERTISING	COSR	COUNTY TOURIST PROMOTION	100,000.00
SR-TOURPROM-OPS EXPENSES-GEN	COSR	COUNTY TOURIST PROMOTION	51,175.00
SR-TOURPROM-MISSION TRAILS	COSR	COUNTY TOURIST PROMOTION	(180,000.00)
SR-TOURPROM-CASA RONQUILLO	COSR	COUNTY TOURIST PROMOTION	100,000.00
SR-TOURPROM-HOT REBATE-DON QXT	COSR	COUNTY TOURIST PROMOTION	(160,000.00)
SR-TOURPROM-OPS CONTINGENCIES	COSR	COUNTY TOURIST PROMOTION	1,319,934.00
SR-CLSMTRPROM-OPS EXP-GEN	COSR	COLISEUM-TOURIST PROMOTION SR	84,509.00
SR-CLSMTRPROM-XFER OUT	COSR	COLISEUM-TOURIST PROMOTION SR	194,123.00
SR-COMINMPROF-OPS CONTINGENCIE	COSR	COMMISSARY INMATE PROFIT	229,799.00
SR-CRTRECPRES-OPS CONTINGENCIE	COSR	COURT RECORDS PRESERVATION FUND	70,225.00
SR-ELECTSVC-OPS CONTINGENCIES	COSR	ELECTIONS CONTRACT SERVICES	(72,774.00)
SR-JPDNATSCH-OPS CONTINGENCIES	COSR	JUVENILE PROBATION NATIONAL SCHOOL	129,582.00



Other Funds Major Changes Overview

53

Account Description	Fund	Department Division Title	Difference
SR-JPDSUP-PROF SVC-GEN	COSR	JUVENILE PROBATION SUPERVISION	100,750.00
SR-JPDSUP-CONTR SVC-GEN	COSR	JUVENILE PROBATION SUPERVISION	(81,750.00)
SR-JUSTCRTSEC-OPS CONTINGENCIE	COSR	JUSTICE COURT SECURITY	(236,678.00)
SR-DASPEC-CAP OUT-RENOV	COSR	DA SPECIAL ACCOUNT	(50,000.00)
SR-TAXDISCRET-XFER OUT	COSR	TAX OFFICE DISCRETIONARY FUND	(200,000.00)
SR-TRANSPFEE-CONSTRUCT-STREETS	COSR	TRANSPORTATION FEE FUND	(2,475,820.00)
SR-R&B-OPS EQUIPMENT	COSR	ROADS AND BRIDGES	641,809.00
SR-R&B-ROAD RESURFACING	COSR	ROADS AND BRIDGES	(435,226.00)
SR-R&B-STREET LIGHTS	COSR	ROADS AND BRIDGES	342,872.00
SR-R&B-MAINT/REP-ROADS	COSR	ROADS AND BRIDGES	70,000.00
SR-PROBJDSP1-OPS CONTINGENCIES	COSR	PROBATE COURT 1 JUDICIARY SUPPORT	(51,150.00)
SR-SOJUSTFORF-OPS CONTINGENCIE	COSR	SHERIFF JUSTICE FORFEITURE	330,674.00
SR-SOSTFORF-OPS CONTINGENCIES	COSR	SHERIFF STATE FORFEITURE	60,371.00
SR-TOURPROM-LOS PORTALES	COSR	COUNTY TOURIST PROMOTION	250,000.00
SR-JUSTCRTSEC-EE TRAINING	COSR	JUSTICE COURT SECURITY	56,400.00
SR-R&B-MAINT/REP-STREET LIGHTS	COSR	ROADS AND BRIDGES	64,400.00



Other Funds Major Change Overview

54

Enterprise - This fund is used to account for the operation of the self funded County Water and Sewer Systems.

- The proposed budget of \$3.73 Million is a \$7.7 Million decrease from the prior year, mostly attributable to one time project for the Square Dance waste water project

Account Description	Fund	Department Division Title	Difference
EP-EMONWATER-CAP OUT-WTRSYS IM	COEP	ENTERPRISE-E MONTANA WATER PROJ	(318,259.00)
EP-VISTA DEL ESTE-CAP OUTLAYS	COEP	EP-VISTA DEL ESTE-CAP OUTLAYS	(1,564,000.00)
EP-SQDANWAST-PROF SVC-LEGAL	COEP	SQUARE DANCE WASTE WATER	(158,034.25)
EP-SQDANWAST-PROF SVC-ENGINRNG	COEP	SQUARE DANCE WASTE WATER	(393,910.78)
EP-SQDANWAST-CONSTRUCTION	COEP	SQUARE DANCE WASTE WATER	(5,297,740.00)



Hotel Occupancy Tax (HOT) Fund

55

Hotel Occupancy Tax (HOT FUND)

PURPOSE	FY 2020
SR-TOURPROM-ADVERTISING	175,000.00
SR-TOURPROM-OPS EXPENSES-GEN	333,100.00
SR-TOURPROM-CONCORDIA CEMETERY	87,156.00
SR-TOURPROM-MISSION TRAILS	70,000.00
SR-TOURPROM-LOS PORTALES	250,000.00
SR-TOURPROM-CASA RONQUILLO	682,000.00
SR-TOURPROM-HOT REBATE-DON QXT	-
SR-TOURPROM-HISTORICAL EVENTS	30,000.00
SR-TOURPROM-OPS CONTINGENCIES	2,863,816.00
SR-TOURPROM-XFER OUT	11,251.00
SR-CLSMTRPROM-OPS EXP-GEN	3,172,750.00
SR-CLSMTRPROM-XFER OUT (ENDS 2021)	1,124,590.00



County of El Paso Grant Funding Report FY 2019

Budget & Fiscal Policy Department



El Paso County FY 2019 Grant Funds

57

Type of Funding	Dollar Amount
State and Federal Funding	\$33,487,806.85
Cash Match	\$4,363,367.86
Total In-Kind Match	\$660,519.22
TOTAL	\$38,511,693.93

There are currently 99 active grants. The numbers above reflects all active grants and any grants that have opened and closed during FY 2019.



El Paso County Grant-Funded Personnel

58

There are currently 26 County departments with grant-funded personnel.

A total of 119 employees are currently grant-funded.

To date, FY 2019 grant funds expended on salaries equal \$9,537,057.78

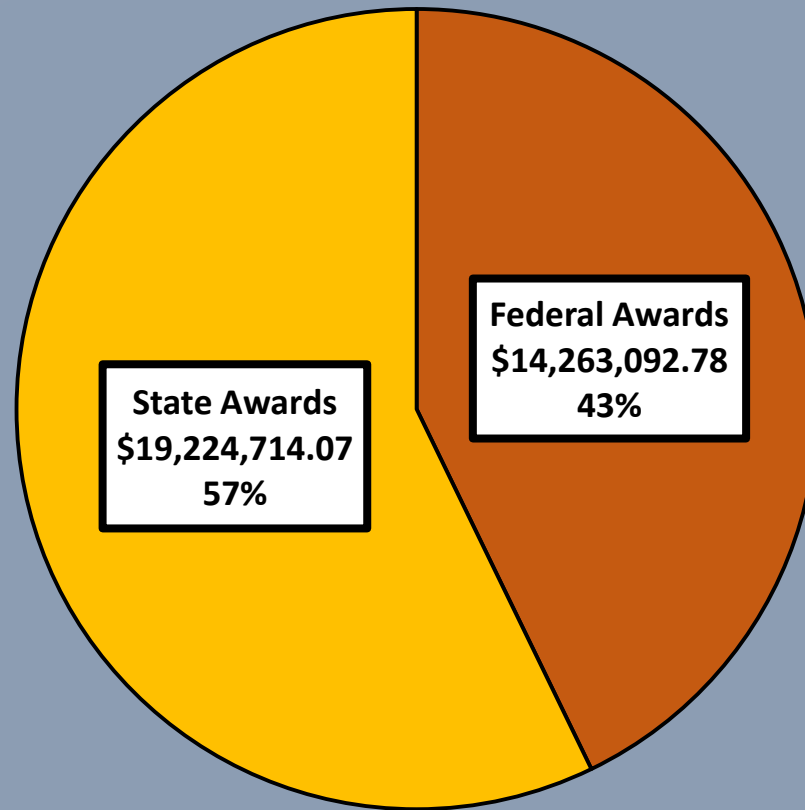
To date, approximately 25% of total County grant funds have been spent on employee salaries for FY 2019.

Note: Not all employees are 100% grant-funded.



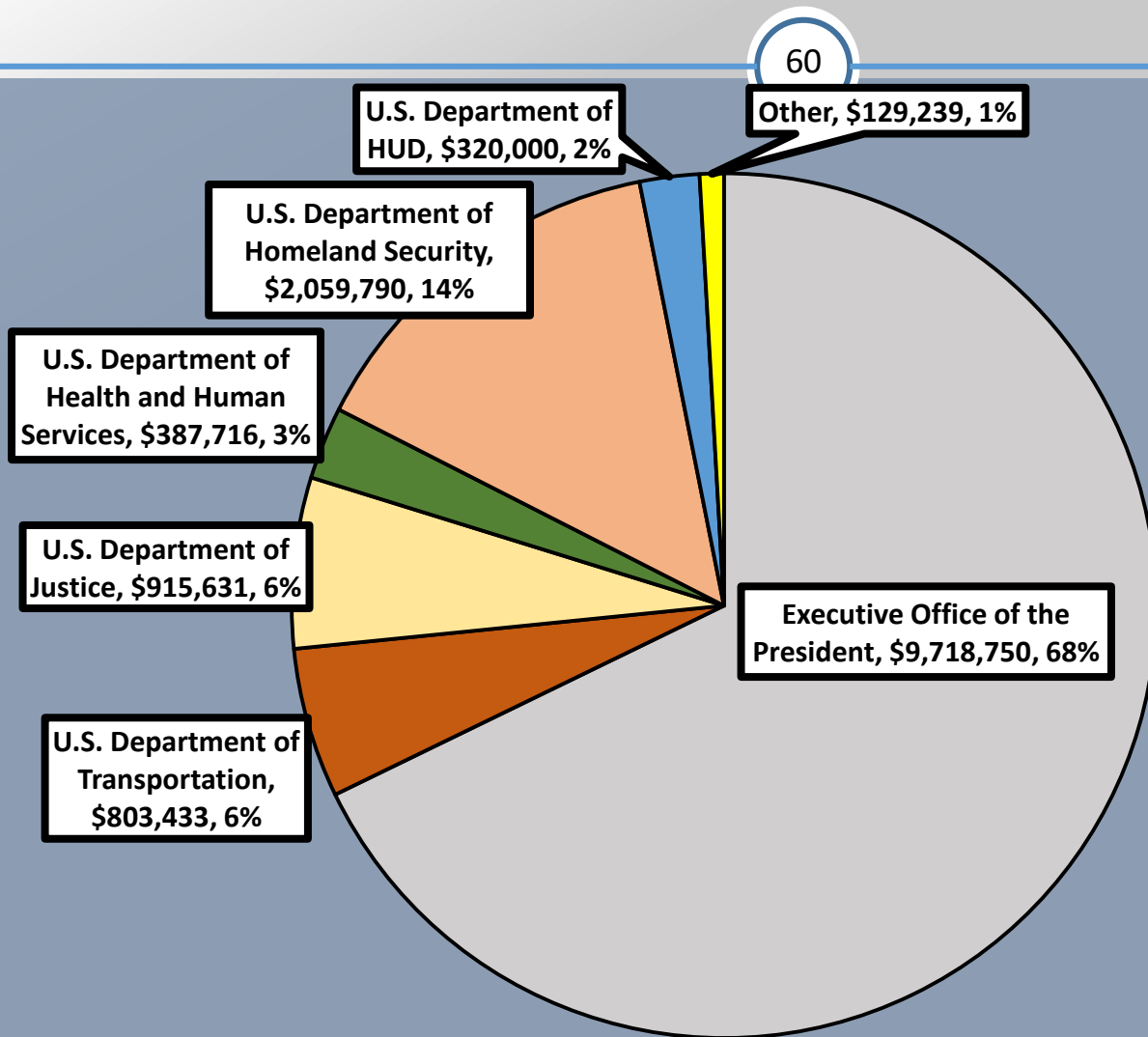
FY 2019 El Paso County Grant Funding

59





El Paso County Federal Awards

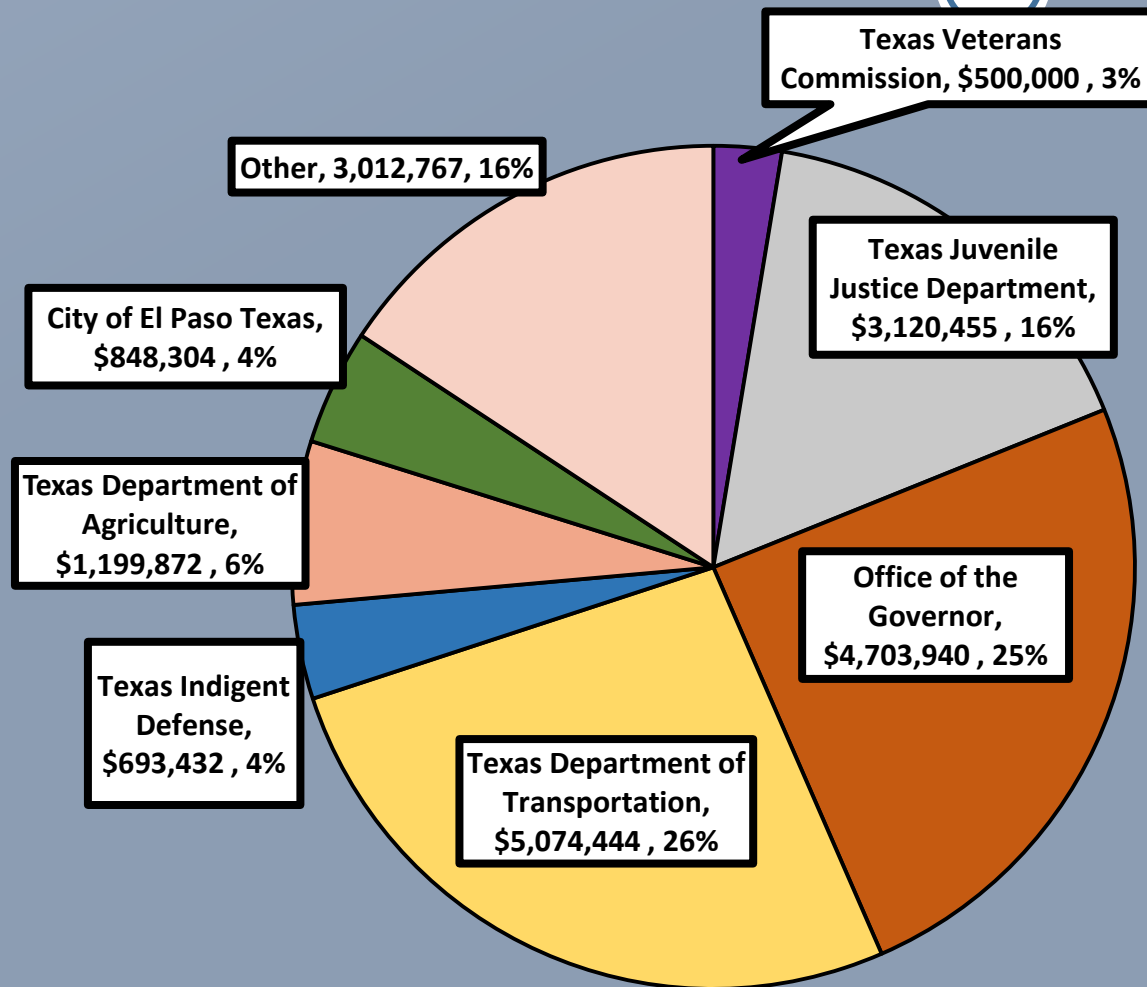


Other	
U.S. National Park Service	\$55,000
U.S. Department of Justice	\$74,239



El Paso County State Awards

61



Other

University of Texas at El Paso	\$2,524
Texas Historical Commission	\$30,000
Paso del Norte Community Foundation	\$71,500
Office of the Attorney General	\$133,954.78
Texas Comptroller of Public Accounts	\$140,000
Texas Council on Family Violence	\$161,000
United Way of El Paso County	\$195,000
Rio Grande Council of Governments	\$645,082.76
Texas Department of Housing and Community Affairs	\$700,000
Texas Department of Protective Services	\$933,705.53



Grant Matches

62

Department Title	FY18 Actual Expenditures	FY19 Amended Budget	FY20 Department Requested Budget	FY20 Recommended Budget
ACCESS AND VISITATION GRANT MATCH	\$ 8,480	\$ 7,218	\$ 7,218	\$ 3,953
CHILD PROTECTIVE SERVICES MATCH	787,591	933,709	933,709	972,640
COUNTY ATTORNEY VICTIMS MATCH	-	18,000	-	-
D.A.-DIMS PROJECT MATCH	408,218	408,218	408,218	408,218
DOMESTIC VIOLENCE MATCH	120,694	134,174	134,174	134,174
GENERAL AND ADMINISTRATIVE ACCOUNT	-	1,462,898	1,000,000	2,063,602
NUTRITION PROGRAM MATCH	200,000	296,095	296,095	296,095
PROTECTIVE ORDER MATCH	111,866	65,499	65,499	50,160
PUBLIC DEFENDER EXPANSION MATCH	178,646	428,447	428,447	646,000
ROUTINE AIRPORT MAINTENANCE PROJECT	21,722	25,000	25,000	25,000
RURAL TRANSIT ASSISTANCE MATCH	372,929	401,174	401,174	381,520
SHERIFF-CRIME VICTIM SERVICES MATCH	33,559	38,286	38,286	44,572
SHERIFF-VICTIMS OF CRIMES ACT MATCH	40,407	40,407	40,407	46,146
VETERAN'S COURT PROGRAM MATCH	17,764	-	-	-
VICTIM/WITNESS SERVICES MATCH	64,615	138,893	138,893	138,893
PROGRAM TOTAL	\$ 2,366,492	\$ 4,398,018	\$ 3,917,120	\$ 5,210,973

Percent/Amount Change from Amended Budget to Proposed Budget:

18.48% \$ 812,955



Personnel & Risk Budget Impacts



FY20 Budget Personnel Requests - Total Impact

64

Fund Type	Total Impact to General Fund
Grant Funded	\$664,835
County Auditors	\$75,975
Other Funding	<\$30,000>
Constables	\$250,000
General Fund	\$672,734*
Reclassifications	\$19,199
Total Impact:	\$1,652,743

Inc. CIO Position: \$100,000



Reclassification Plan – FY2020

65

Purpose:	Amount:	Actual Spent:	
Reclassification Project FY20	\$300,000		
FY2020 – Administrative Staff		\$90,000 est.	(\$72,641 from FY2019)
Projected Balance:		<\$210,000>	(\$282,641 projected – Constables and JPD FY2021)

Impact: \$300,000



Staffing Changes FY20

66

GADMIN POSITIONS

FY	Department	Staffing Change	Recommendation
FY20	JUSTICE OF THE PEACE 1	OFFICE SPCLST SR	Continue to fund position under GADMIN 1 more year
FY20	COUNCIL OF JUDGES ADMIN	ASST CASE MANAGER	Fund under COJ and re-title
FY20	COUNCIL OF JUDGES ADMIN	ASST CASE MANAGER	Fund under COJ and re-title
FY20	PROBATE COURT 1	BAILIFF CERTIFIED	Fund under Probate Crt. 1

Impact: \$0



Staffing Changes FY20

67

DISTRICT CLERK OCA POSITIONS

Department	Staffing Change	Recommendation
DISTRICT CLERK	(5) Court Clerks	Continue to fund FY20 (final year)

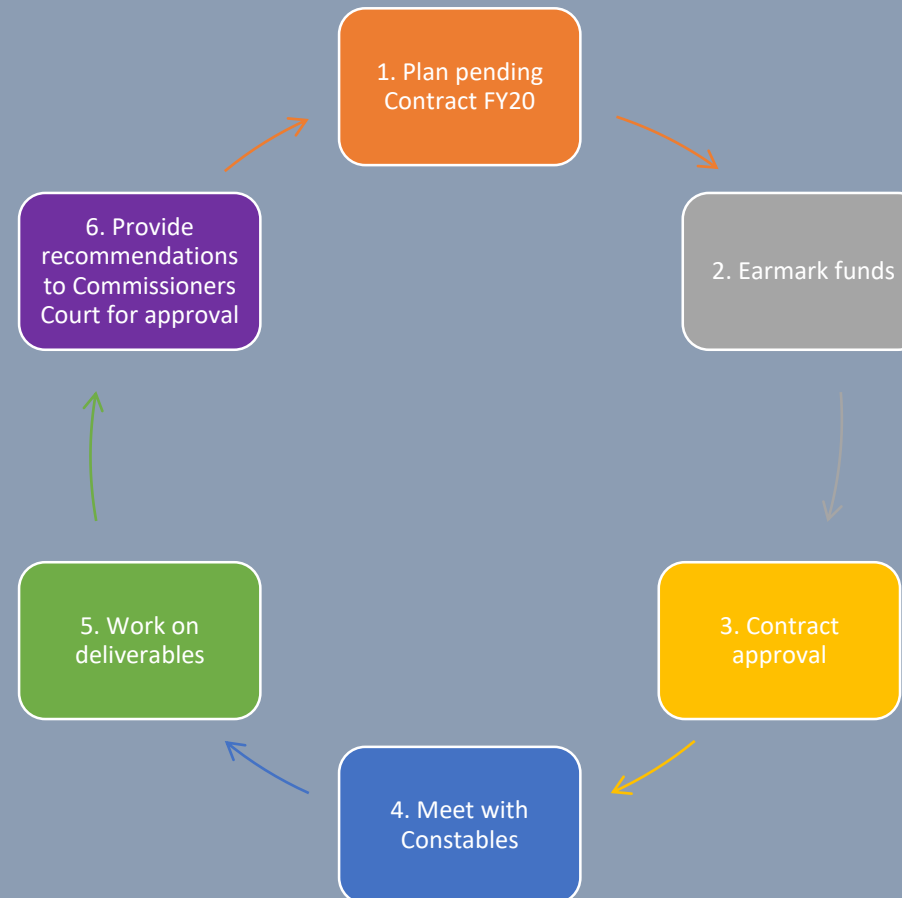
Impact: \$208,951



Staffing Changes FY20

68

CONSTABLE PLAN



Set Aside Funding: \$250,000



Staffing Changes FY20

69

JUSTICE OF THE PEACE – JUVENILE CASE MANAGERS

Study Complete

Meetings
Concluded

Transfer JCM
funding to
GADMIN for
FY20

Impact: \$0



Auto Allowances – FY20

70

11 Departments

- 46 - Employees GF
- 3 - Employees Probate 2 Supplement
- 49 – Employees Total
- \$58,570 – GF Impact
- \$12,900 - PC 2 Fund
- \$71,470 – Total



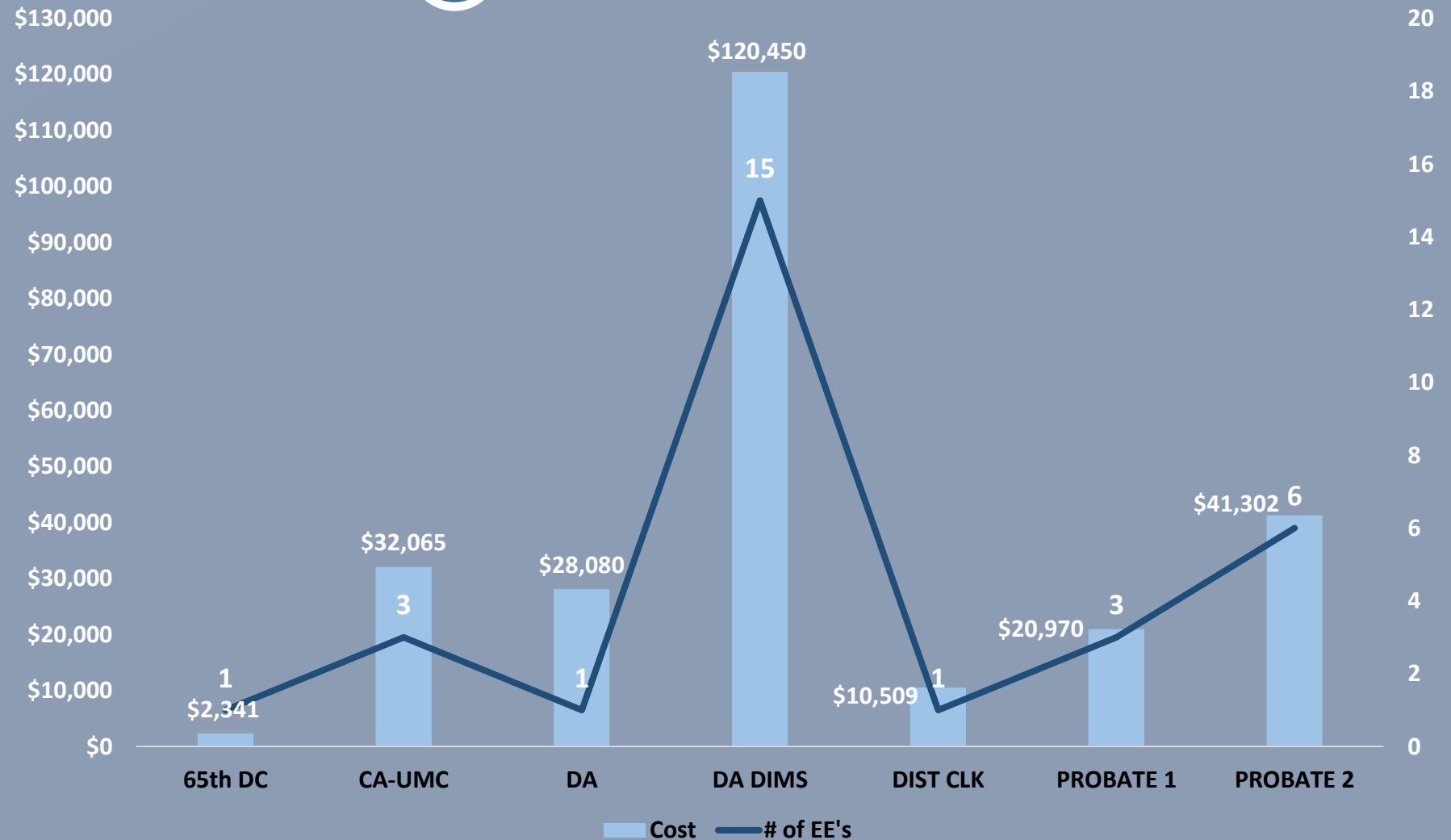


Salary Supplements – FY20

71

7 Departments

- 2- Employees GF
- 28 - Employees Paid through other Funds
- 30 – Employees Total
- \$12,850 – GF Impact
- \$122,417 - PC 2 Fund
- \$120,450 – DA DIMS
- \$255,717 – Total





Constable Certification Pay – FY20

72

- 7 Departments
 - 22 - Employees
 - \$37,380 – Total GF





Vanpool Program Subsidy

73

Estimate EE Monthly Commute Expense - No Vanpool

Commuting Expense	Car	Minivan
Daily Round Trip miles:	80	80
Work Days:	22	22
Total Miles Traveled:	1760	1760
MPG:	22	25
Estimated Gallons:	80	70
Price per Gallon:	\$2.65	\$2.65
Monthly parking fee:	\$30.00	\$30.00
Est. Commuting Expense:	\$242.00	\$216.56

Vanpool - Employee Monthly Expense

Without County Subsidy:	\$ 142.31
With County Subsidy:	\$ 92.31

Vanpool - County Expense

Category	Quantity	Price	Total
Subsidy - Monthly	30	\$50	\$1,500
Free Parking - Monthly	6	\$30	\$180
TOTAL ANNUAL COST			\$20,160



Impact: \$20,160



Animal Control Division

74

Option #1: \$78,376

- Remain with Sheriff's Office
- Continue partnering with City, and other entities
- Add two (2) Animal Welfare Officers (G13)

Option #2: \$193,393
(plus move Operations
Costs)

- Create standalone department
- Direct report to the Chief Administrator
- Add one (1) Department Head (EX23)
- Add two (2) Animal Welfare Officers (G13)



TCDRS – Retirement Update

75

- 2019 Rate 16.97%
- 2020 Rate 17.90%
- Reason for Rate Change 2019-2020:
 - Investment returns 0.84%
 - Demographic and other changes 0.09%
- Funded Ratio 85.0%

Impact: \$1.047M



Property & Liability Insurance

76

FY20 Rate
Changes

- Auto Insurance: \$1,096
- Property Insurance: \$21,511
- Crime Coverage: \$786
- General Liability: \$200
- Cyber Coverage: \$0
- Drone Coverage: \$0

Impact: \$23,593



Health Insurance Plan Recommendations

77

Continue:

- Tier System (Employee Only, Employee and Spouse, Employee and Children, Employee and Family)
- Incentivize CDHP participation by contributing \$1,200 towards HSA
- Wellness Coordinator/ \$100,000 wellness fund
- Incentives for participating Wellness Program
- Premium Reduction for HRA with Health Screenings (4%) and for being tobacco free (2%)

New:

- Plan Options (Core Plan and CDHP), eliminate Buy Up Plan option
- Plan design changes to Core Plan
- New plan design category: \$500 Freestanding ER co-pay
- Regional Services (preferred providers in Mexico)
- High Performance or Narrow Networks (plan year 2021)



Health Insurance Premiums

78

May 2019:
9.69%
Increase

Pending
Final Rates
from June
(Will Receive Mid-
August)

Conservative
Proposal:
9.1%

Impact: \$700,000



Employee Compensation

79

FY20 Wage
Changes

- 4.1% Wage Adjustment FY20
- 2% Wage Adjustment FY21

Impact: \$5.3M



Elected Official Salaries – *Average* Rate*

80

Elected Official	Salary (County)	Other Pay (County)	Salary (Other Sources)	Other Pay (Other Sources)	Total Salary	FY2019 Average Rate*	Variance %
County Attorney	\$153,535		\$27,094		\$180,629	\$193,652**	-7%
Sheriff	\$161,607				\$161,607	\$170,187	-5%
County Judge	\$105,080				\$105,080	\$167,671	-37%
County Commissioner	\$93,748				\$93,748	\$148,713	-37%
Tax Assessor-Collector	\$93,222				\$93,222	\$143,709	-35%
County Clerk	\$93,222				\$93,222	\$142,146	-34%
District Clerk	\$93,222				\$93,222	\$140,887	-34%
Justice of the Peace	\$80,292				\$80,292	\$123,488	-35%
Constable	\$74,432				\$74,432	\$118,014	-37%
District Attorney	\$48,190	\$7,999.94	\$140,000	\$3,520.92	\$199,712+	\$205,685	-3%

*Based on Top 10 most populous Texas Counties

**Based on 2 Counties with Comparable Duties
+HB2384 change/reduction



Elected Official Salaries – 80% Model*

81

Position							
Count	Elected Official	FY 19 ONLY ELP	2020	2021	2022	2023	2024
1	County Attorney	\$ 180,629	\$ 180,629.00	\$ 180,629.00	\$ 180,629.00	\$ 180,629.00	\$ 181,273.32
1	Sheriff	\$ 161,607	\$ 161,607.00	\$ 161,607.00	\$ 161,607.00	\$ 161,607.00	\$ 161,607.00
1	County Judge	\$ 105,080	\$ 117,689.60	\$ 127,471.72	\$ 138,066.92	\$ 149,542.77	\$ 161,972.46
4	County Commissioner	\$ 93,748	\$ 104,997.76	\$ 113,420.20	\$ 122,518.26	\$ 132,346.12	\$ 142,962.32
1	Tax Assessor-Collector	\$ 93,222	\$ 102,544.20	\$ 109,574.12	\$ 117,085.98	\$ 125,112.82	\$ 133,689.94
1	County Clerk	\$ 93,222	\$ 102,544.20	\$ 109,814.91	\$ 117,601.14	\$ 125,939.43	\$ 134,868.94
1	District Clerk	\$ 93,222	\$ 102,544.20	\$ 109,570.97	\$ 117,079.23	\$ 125,102.00	\$ 133,674.52
8	Justice of the Peace	\$ 80,292	\$ 89,124.12	\$ 95,642.89	\$ 102,638.45	\$ 110,145.69	\$ 118,202.03
7	Constable	\$ 74,432	\$ 82,619.52	\$ 89,206.10	\$ 96,317.77	\$ 103,996.39	\$ 112,287.17
1	District Attorney**	\$ 199,712	\$ 196,191.08				
	Total	\$ 2,465,046.00	\$ 2,675,069.92	\$ 2,841,646.31	\$ 3,017,186.30	\$ 3,217,111.55	\$ 3,434,634.35
	Impact Compared to previous Year		\$ 213,545	\$ 163,055	\$ 175,540	\$ 199,925	\$ 217,523

*Projection based on statewide trends

**DA Salary Projections will change due to HB2384



HB2384 – Judicial Salaries

82

Salary: (Tex. Gov't Code Sec. 659.12) – District Judges

District Judge	State Salary	State Longevity Pay	Max County Supplement	Total Max Compensation
0-4 years (Base Salary)	\$140,000	\$0	\$18,000	\$158,000
4-8 Years	\$154,000	\$0	\$18,000	\$172,000
8+ Years	\$168,000	\$0	\$18,000	\$186,000
12+ Years (Longevity)	\$168,000	\$8,400	\$18,000	\$194,400

Salary: (Tex. Gov't Code Sec. 25.0005) – CCAL Judges

County Court at Law Judge	Minimum County Salary	Max County Salary
0-4 years (Base Salary)	\$157,000	\$193,400
4-8 Years	\$171,000	\$193,400
8+ Years	\$185,000	\$193,400
12+ Years	\$185,000	\$193,400



HB 2384 – Judicial Salaries

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Salary: (Tex. Gov't Code Sec. 25.0023) – Probate Court Judges

SPC Judge	Minimum County Salary	Max County Salary
0-4 years (Base Salary)	\$158,000	\$193,400
4-8 Years	\$172,000	\$193,400
8+ Years	\$186,000	\$193,400
12+ Years	\$186,000	\$193,400



HB2384 – Judicial Salaries

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County Court at Law Salaries Pay Scale Concept Options (Can choose anything between Option 1 and Option 3)

Option 1

County Court at Law Judge	County Salary
0-4 years (Base Salary)	\$157,000 (reduce incumbents)
4-8 Years	\$171,000
8+ Years	\$185,000
12+ Years	\$185,000

Option 2

County Court at Law Judge	County Salary
0-4 years (Base Salary)	\$157,000 (redline incumbents)
4-8 Years	\$171,000
8+ Years	\$185,000
12+ Years	\$193,400

Option 3

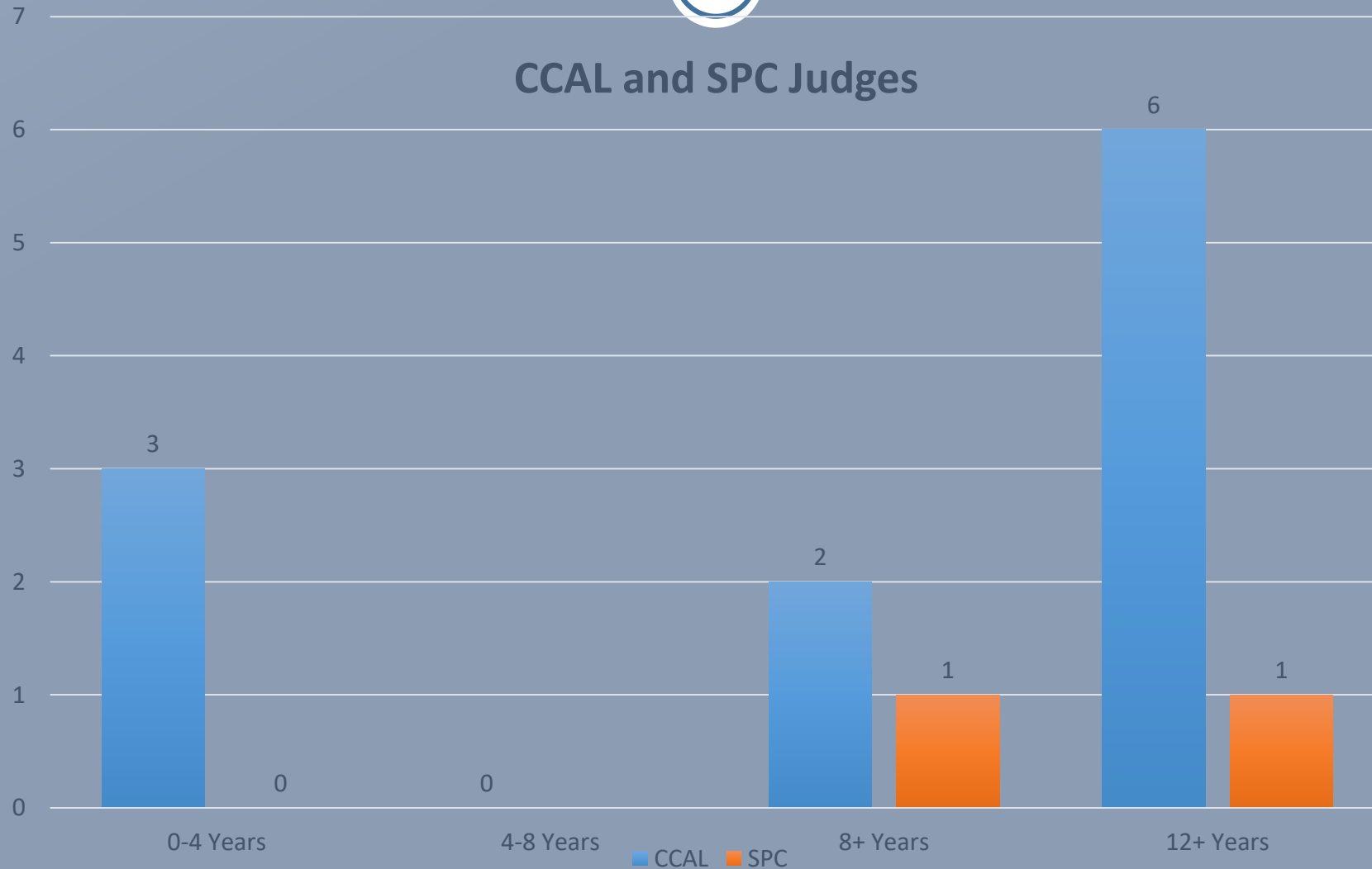
County Court at Law Judge	County Salary
0-4 years (Base Salary)	\$193,400
4-8 Years	\$193,400
8+ Years	\$193,400
12+ Years	\$193,400

**Apply same concept to Probate Judges salaries which are same model, but \$1,000 more per year for minimum.*



HB2384 – Judicial Salaries – Impacts

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Elected Official Salary Compensation

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Growth
Model

- 80% by FY2024

Judicial Salary
Changes

- HB2384 – 86th Legislature

Impact: \$500,000



Other Agencies



County Agencies

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The Agencies below receive separately board approved budgets that are remitted to the Commissioners Court for consideration in the annual budget.

- JPD
 - Total Juvenile Board approved budget totals \$21.6 million from all source, \$16.748 Million is the General Fund portion of the budget and did not increase over FY 2019.
- Purchasing
 - Total Purchasing Board approved budget totaled \$1.36 Million, a decrease of \$31k or 1.8% (mainly salary and fringe), operating accounts remained relatively flat.
- County Auditor
 - Total Council of Judges approved budget included funding for 1 previously approved new position (included in HR's recommendation) and 6 certifications, for a total budget of \$6.1 Million, and increase of \$167k or 3%.



Outside Agencies

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- Crime Stoppers \$5,000, level funding proposed
- Project Arriba \$75,000, level funding proposed
 - Request to increase \$25,000



Other Taxing Agencies

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Each of the agencies below have their boards, budgets and tax rates approved by the Commissioners Court. Currently 325 Emergency Service Districts (ESD) across Texas, 138 ESD's are currently taxing at 9 cents or higher, 97 ESD's collect sales taxes (20 new in 2018) and 5 ESD's levy no property tax as they operate on sales tax alone.

- ESD 1 – Proposed a budget of \$3.39 million, an increase of \$257K or 8.18% this change is mostly attributable to anticipated start up and construction cost of a second fire station. Additionally, the district board proposed a tax rate of \$0.100000 a rate that is half a cent over the effective tax rate of \$ 0.094222 or 6.1%.
- ESD 2– Proposed a budget of \$7.16 million, an increase on \$329k or 5% this change is mostly attributable to special capital projects and facility repairs. Additionally, the district board proposed a tax rate of \$0.100000, a rate of 1 cent over the rollback tax rate of \$0.089223 or 12%.



Other Taxing Agencies

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Each of the agencies below have their boards, budgets and tax rates approved by the Commissioners Court.

- UMC– Proposed a budget of \$857 million, an increase of \$56 million or 7% this change is mostly attributable to personnel increases, XX new staff and changes in fringe benefits. Additionally, the district board is considering the rollback tax rate of \$0.267745, a rate of 1.58 cents over the effective tax rate or 6.27%



Decision Making Discussions



Tax Rate Discussion

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2019 Total Taxable Value	2018 Total Taxable Value	Value change	% change
\$ 42,852,233,758	\$ 41,810,753,935	\$ 1,041,479,823	2.49%

	Effective Tax Rate	Current Tax Rate	Rollback Tax Rate
M & O Tax Rate	\$ 0.406330	\$ 0.403467	\$ 0.444645
I & S Tax	\$ 0.044352	\$ 0.044352	\$ 0.044352
Total Tax Rate	\$ 0.450682	\$ 0.447819	\$ 0.488997
	Effective Tax Rate	Current Tax Rate	Rollback Tax Rate
FY20 Expected Revenue	\$ 171,224,328	\$ 170,015,871	\$ 187,396,878
FY19 Revenue Estimate	\$ 166,930,772	\$ 166,930,772	\$ 166,930,772
Possible Increase	\$ 4,293,556	\$ 3,085,099	\$ 20,466,106
Potential added income over the Effective Tax Rate		\$ (1,208,457)	\$ 16,172,551
Average 2019 Value	\$ 128,590.00	\$ 128,590.00	\$ 128,590.00
increase of \$3,952 (over 2018 \$124,638)			
Taxes Due	\$ 579.53	\$ 575.85	\$ 628.80
Annual tax increase over effective rate		\$ (3.68)	\$ 49.27
Monthly tax increase over effective rate		\$ (0.31)	\$ 4.11



Rollback Tax Rate – New County Funding

94

Additional Expenses:

- | | |
|---------------------------------|---------|
| • Road and Bridge Transfer | \$4.2 M |
| • Rural Transit Services | \$2.0 M |
| • Capital Improvement (Ongoing) | \$5.4 M |
| • Enhanced Magistrate Hearings | \$0.95M |
| • County Mobility | \$1.3 M |
| • Storm Water Initiatives | \$3.2 M |



Recommended Motion

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- Monday August 12, 2019
- Statutorily required motion: “Motion to place the rollback tax rate of \$0.488997 fund the FY 2019-20 Proposed Operating and Capital Budget on the Commissioners Court agenda of September 9, 2019 meeting as an action item and approval to publish a Notice of Public Hearing on 2019 Tax Year Proposed Tax Rate in the El Paso Times and to hold two Public Hearings on August 21st and 28th.” Rate to be adopted by the Court on Monday September 9, 2019.