



BUDGET DOCUMENT GUIDE

The intended use of this document is four-fold, as recommended by the Government Finance Officers Association: a Policy Document, Financial Plan, Operations Guide, and Communications Device.

City Council adopted the FY2010 budget on August 25, 2009 as part of the vision for El Paso's future while considering the availability of resources and continuation of services. The seven sections of the book were developed with respect to City Council's key areas of focus as defined by their Strategic Policy Statements, which are:

- Transportation
- Economic Development
- Community Development
- Citizen Involvement
- Financial Policy
- Customer Service

Segments of the Budget Book:

Introduction: Provides an overview of the entities structure

Contains:

- City's Vision and Mission statement
- City Organizational Chart
- Important Contact Information
- Relevant Service Statistics

Community Profile: Gives an understanding of the City's past, present, and future

Contains:

- Culture, Location, and History
- Living in El Paso
- Economic Initiatives
- Demographics and Statistics
- Education and Employment Opportunities
- Taxes

Fiscal Overview: Presents process & policy along with financial & personnel comparisons among fiscal years.

Contains:

- Budget Preparation Process, Policies & Schedules
- Financial Policies
- Five-Year Adopted General Fund Comparison
- Tax Information and Debt Administration
- Position Summaries



Financial Summaries: Indicates projected revenue and expenditures, previous and current
 Contains:

- Consolidated Summaries
- General Fund and All Funds Revenue
- Descriptions, Assumptions, and Trend Analysis
- All Fund and General Fund Appropriations
- Fund/Sub fund Summaries
- Fund Balance Statements

Budget Detail: Focuses on numerous aspects of individual departments
 Contains:

- Mission, Budget Summary, Source of Funds, Staffing
- Goals, Objectives, and Performance Measures



Example:

DEPARTMENT OF PUBLIC HEALTH
 Goals, Objectives, & Performance Measures

FUNCTION: DENTAL SERVICES				Purpose for which funds are programmed
Serves Council's Strategic Policy: To positively affect El Paso's livability index.				Dictates Council's vision for El Paso
Goal: "What" To provide dental health services to uninsured/underinsured children and adolescents residing in El Paso County				Statement of direction, tying back to the function.
Objectives: "How" 1.) To increase dental services to children living below poverty level by 5% from prior year level. 2.) Maintain a 95% approval rating from parents whose children receive services. 3.) Maintain a net cost/visit ratio below \$35.00. 4.) Reduce No-Show rate to below 25%.				Desired accomplishment that can be measured and achieved within a given time frame.
Performance Measures: "Verification of Success"	Actual FY08	Estimated FY09	Projected FY2010	Data that quantify or qualify the results of programs, activities, and expenditures.
No. of children served	8,250	8,500	9,100	
No. of dental procedures	59,832	64,235	68,000	
% of children below poverty level who are seen in Dental Program	9.50%	8.50%	13.50%	
% approval rating of parents surveyed	New	95.00%	95.00%	
No. of parents surveyed	8,023	8,435	8,995	
Net cost/visit	\$28.80	\$50.12	\$32.00	
No Show Rate	35%	27%	22%	

Capital Improvement Plan: Outlines current and future plans for structural advancements
 Contains:

- Current Capital Projects by Funding Source
- Capital Improvement Plan
- Five-year/ Long Term Planning

Appendix: Provides further documentation for the understanding of the City Budget
 Contains:

- Budget Resolution
- Ordinance Levying 2010 Taxes
- Glossary of Terms



City of El Paso Vision Statement:

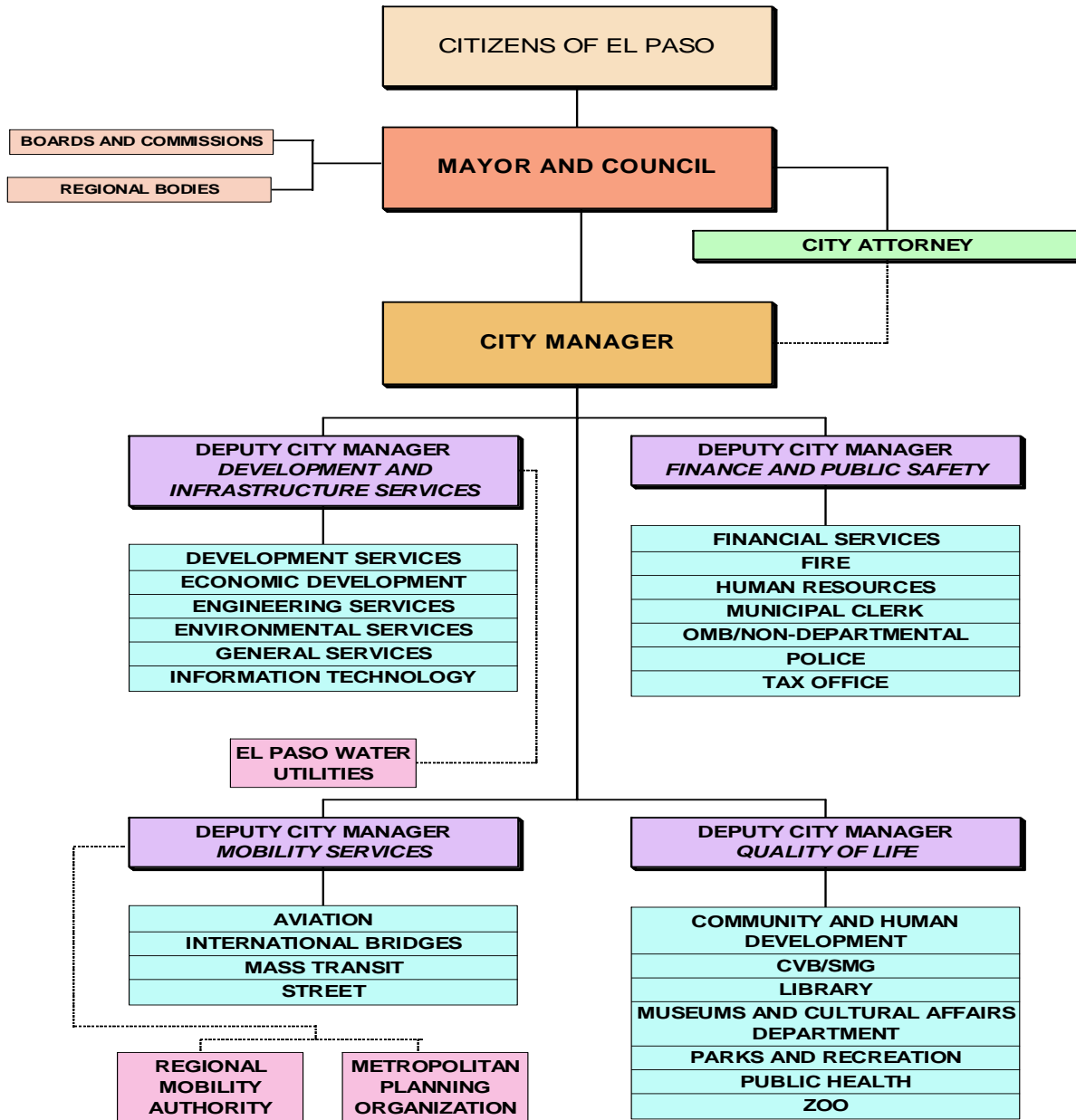
To establish El Paso as the premier community of the Southwest

City of El Paso Mission Statement:

To create a more vibrant, harmonious and sustainable city by building on existing strengths, exploring new opportunities, fostering regional partnerships and responding to change



CITY OF EL PASO ORGANIZATIONAL CHART FISCAL YEAR 2010





DEPUTY CITY MANAGERS & DEPARTMENT DIRECTORS

Patricia D. Adauto, Deputy City Manager
Development & Infrastructure Services

R. Alan Shubert
Engineering

William F. Studer, Jr., Deputy City Manager
Finance & Public Safety

Ellen A. Smyth
Environmental Services

Jane Shang, Deputy City Manager
Mobility Services

Stuart C. Ed
General Services

Deborah G. Hamlyn, Deputy City Manager
Quality of Life Services

Michael Hill
Health District

Carmen Arrieta-Candelaria
Chief Financial Officer

Linda Ball Thomas
Human Resources

Charlie R. McNabb
City Attorney

Vacant
Information Technology

William Lilly
Community & Human Development

Said Larbi-Cherif
International Bridges

Bill Blaziek
Convention & Visitors Bureau

Richarda Duffy-Momsen
Municipal Clerk

Sean McGlynn
Museums & Cultural Affairs Department

David R. Almonte
Office of Management and Budget

Victor Q. Torres
Development Services

Nanette Smejkal
Parks and Recreation

Kathryn B. Dodson
Economic Development

Daryl Cole
Street

Otto Drozd
El Paso Fire Department

Jay Banasiak
Sun Metro-Mass Transit

Monica Lombrana
Aviation

Juan Sandoval
Tax

Gregory K. Allen
El Paso Police Department

Steve Marshall
Zoo

Carol Brey-Casiano
El Paso Public Library System



BOARDS AND COMMITTEES

- Animal Shelter Advisory Committee
- Animal Welfare Advisory Committee
- Art Museum Advisory Board
- Camino Real Regional Mobility Authority
- Capital Improvements Advisory Committee
- Central Appraisal District Board of Directors
- Citizens Advisory Committee for the Board of the Mass Transit Department
- City Accessibility Advisory Committee
- City Employees Pension Fund Board of Trustees
- City of El Paso Property Finance Authority, Inc. Board of Directors
- Committee on Border Relations
- Community Development Steering Committee
- Complete Count Committee
- Construction Board of Appeals
- Cultural Affairs Advisory Board
- Cultural Affairs Board-Public Art Committee
- El Paso Community Mental Health/Mental Retardation Center Board of Trustees
- El Paso County 911 District Board of Managers
- El Paso Housing Finance Corporation
- El Paso Museum of Archaeology Advisory Board
- Empowerment Zone Advisory Board
- Fair Housing Task Force
- Fire and Police Pension Board of Trustees
- Foster Grandparent Program Advisory Council
- Greater El Paso Civic, Convention, and Tourism Advisory Board
- History Museum Advisory Board
- Industrial Development Authority
- Open Space Advisory Board
- Parks and Recreation Advisory Board
- PTSES Advisory Board
- Public Service Board
- Retired and Senior Volunteer Program Advisory Council- RSVP
- Revolving Loan Fund Board
- Storm Water Master Plan Community Advisory Committee
- Tax Increment Reinvestment Zone Number 5
- Transportation Policy Board for the El Paso Urban Transportation Study
- Zoning Board of Adjustment

COMMISSIONS

- Building and Standards Commission
- City Plan Commission
- Civil Service Commission
- Ethics Review Commission
- Historic Landmark Commission
- Housing Authority Board of Commissioners



ANNUAL SERVICE STATISTICS

DEVELOPMENT SRVCS-B.P.I.	
# of Commercial & Residential Inspections	78,109
# of New Commercial & Residential Permits Issued	2,351
# of Total Permits Issued	25,083

ENVIRONMENTAL SRVCS/SOLID WASTE	
Average Number of Households Served	159,550
Environmental Code Citations Issued	478
Tons of Recyclables Collected Per Year	31,646
Tons of Waste Collected Per Year	419,529

FIRE	
Average Emergency Response Time	4:23
# of Fire Responses	1,934
# of Fire Stations	34
# of Medical Responses	65,305
# of Structural Fires	410
# of Uniformed Fire Personnel	845

GENERAL SERVICES/FLEET	
# of Units in Fleet	2,604
Miles of Operation Per Year	22,941,459

HEALTH	
Average Monthly Participation in WIC	46,632
# of Animal Cruelty Investigations	2,229
# of Dental Clinic Visits	3,529
# of Food Complaint Investigations	1,894
# of Food Inspections	5,160
# of HIV Tests Administered	3,647
# of Immunizations	105,014

MCAD-CULTURAL AFFAIRS	
# of Events/Programs	221
# of Total Attendance	169,243

MCAD-MUSEUMS	
# of Educational Programs	774
# of Yearly Visitors	137,202
# of Youth Attendance	29,157

PARKS AND RECREATION	
# of After School Program Sites	26
# of Municipal Golf Courses	3
# of Municipal Swimming Pools	14
# of Parks	214
# of Recreation Centers	15
# of Senior Citizen Centers	9
Total Acreage	2,691

POLICE	
Average Emergency Response Time	16:54
# of 911 Calls Dispatched	563,124
# of Index Crimes	21,123
# of Law Enforcement Personnel	1,348
# of Regional Command Centers	5

PUBLIC LIBRARY	
# of Bookmobile Weekly Stops	13
# of Items Checked-Out Yearly	2,456,858
# of Libraries	12
# of Items in Collection	957,328

PUBLIC TRANSIT	
# of Fixed-Route Buses	159
# of Fixed-Route Buses Required for Pull-Out	118
# of LIFT Buses	65
Miles of Fixed-Route Bus Service	6,748,308
Miles of LIFT Bus Service	1,865,245

STREET	
# of Signaled Intersections Maintained	599
Miles of Paved Roads	2,472
Sq. Yards of Resturfacing	357,200

ZOO	
# of Yearly Visitors	281,753

