

OTHER OPERATING FUNDS



Bexar County Employee Health Fair

The Bexar County Human Resources Department holds an annual health fair event for all employees. Vendors are invited to share their information pertaining to health related topics. Employees are able to receive flu shots, glucose checks, cholesterol tests, diabetes checks, blood pressure checks, and mammograms. Deer Oaks was also available to answer any questions on their services. County employees also had the option to donate their blood. The County's new third party administrator was also available to answer any question related to their health care options. Employees were also offered their biometric screenings. Screenings will also be available later in the year at the Employee Health Clinic by appointment.

Bexar County, Texas
Justice of the Peace Security Fund 112
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$176,987	\$223,481	\$256,961
Total Beginning Balance	\$176,987	\$223,481	\$256,961

Revenue

Court Costs and Fines	\$65,921	\$57,739	\$65,000
Revenue From Use of Assets	220	741	300
Total Revenues	\$66,141	\$58,480	\$65,300

TOTAL AVAILABLE FUNDS	\$243,128	\$281,961	\$322,261
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APPROPRIATIONS

Judicial	\$25,361	\$25,000	\$50,000
Subtotal	\$25,361	\$25,000	\$50,000

TOTAL OPERATING APPROPRIATIONS	\$25,361	\$25,000	\$50,000
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Appropriated Fund Balance	\$217,767	\$256,961	\$272,261
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TOTAL APPROPRIATIONS	\$243,128	\$281,961	\$322,261
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JUSTICE OF THE PEACE SECURITY FUND

COMPANY: 112

The Justice of the Peace Security Fund was created as a result of legislation passed by the 79th Texas Legislature. Effective September 1, 2005, a fee of \$4 is assessed to defendants convicted of misdemeanor cases in Justice of the Peace Courts. Of the money collected, \$3 is deposited in the Courthouse Security Fund, and \$1 is deposited in the Justice of the Peace Security Fund. This fee may only be used to provide funds for specific security enhancements for justice courts including: metal detectors, identification cards and systems, electronic locking and surveillance equipment, court security personnel, signage, confiscated weapons inventory, locks or other security devices, bulletproof glass, and education for court security personnel. This fund is budgeted by approval of the Commissioners Court in accordance with Chapter 102 of the Texas Code of Criminal Procedure.

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Operational Costs	\$0	\$0	\$0
Supplies and Materials	25,361	25,000	50,000
Capital Expenditures	0	0	0
<i>Total</i>	\$25,361	\$25,000	\$50,000

Program Justification and Analysis:

- The FY 2012-13 Budget provides \$10,000 for each Justice of the Peace Office for the purchase of security upgrades as requirements are identified.

Bexar County, Texas
Family Protection Fee (Fund 121)
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$0	\$1,048	\$1,641
Total Beginning Balance	\$0	\$1,048	\$1,641

Revenue

Service Fees	\$122,648	\$118,460	\$119,000
Other Revenue	0	0	10
Insurance Premiums Revenue			
Subtotal	\$122,648	\$118,460	\$119,010
Interfund Transfers	\$0	\$0	\$0
Total Revenues	\$122,648	\$118,460	\$119,010

TOTAL AVAILABLE FUNDS

\$122,648	\$119,508	\$120,651
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APPROPRIATIONS

Judicial	\$121,600	\$117,867	\$120,765
Subtotal	\$121,600	\$117,867	\$120,765
Interfund Transfers	\$0	\$0	\$0
TOTAL OPERATING APPROPRIATIONS	\$121,600	\$117,867	\$120,765
Appropriated Fund Balance	\$1,048	\$1,641	(\$114)
TOTAL APPROPRIATIONS	\$122,648	\$119,508	\$120,651

FAMILY PROTECTION ACCOUNT

FUND: 121

Program Description: Section 51.961 of the Texas Government Code provides for the mandatory collection of a \$15.00 fee by the District or County Clerk when a petition for divorce is filed. The statute provides that the monies collected through this fee are to be deposited into a special revenue account called the Family Protection Account. On August 10, 2010, Commissioners Court approved the use of the Family Protection Fee for costs associated with the prevention of family violence and child abuse. Due to the limited amount of revenue generated by the fund, a portion of these costs will continue to be funded in a discretionary fund managed by the District Attorney’s Office. The Family Protection Fee was previously collected in the General Fund.

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Budget
Operational	\$121,600	\$121,601	\$117,872	\$121,779
<i>Total</i>	<i>\$121,600</i>	<i>\$121,601</i>	<i>\$117,872</i>	<i>\$121,779</i>

Program Justification and Analysis:

- Funding is provided in the Operations group for the rental expenses, telephone, and cell phone expenses associated with the Family Justice Center. All funding projected to be generated by the fee is allocated for these costs.

Bexar County, Texas
County Clerk Records Management Company 200
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$10,569,855	\$12,412,614	\$13,935,359
Designated for Encumbrances			
Designated for Debt Service			

Total Beginning Balance	\$10,569,855	\$12,412,614	\$13,935,359
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Revenue

Service Fees	\$2,512,594	\$2,636,209	\$2,402,000
Other Revenue	16,889	42,557	22,000
Subtotal	\$2,529,483	\$2,678,766	\$2,424,000

Interfund Transfers	\$0	\$0	\$0
Total Revenues	\$2,529,483	\$2,678,766	\$2,424,000

TOTAL AVAILABLE FUNDS	\$13,099,338	\$15,091,380	\$16,359,359
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APPROPRIATIONS

General Government	\$637,193	\$1,106,490	\$6,995,100
Subtotal	\$637,193	\$1,106,490	\$6,995,100
Interfund Transfers	\$49,531	\$49,531	\$49,531

TOTAL OPERATING APPROPRIATIONS	\$686,724	\$1,156,021	\$7,044,631
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Appropriated Fund Balance	\$12,412,614	\$13,935,359	\$9,314,728
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TOTAL APPROPRIATIONS	\$13,099,338	\$15,091,380	\$16,359,359
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RECORDS MANAGEMENT – COUNTY CLERK FUND

FUND: 200
ACCOUNTING UNIT: 3100

Program Description: The main purpose of the Records Management - County Clerk Fund is to provide funding to maintain and preserve the essential public records of the County. The County Clerk uses these funds to preserve the history and the heritage of Bexar County by providing records management and preservation services after filing and recording documents in the records of the Office of the County Clerk. The County Clerk is responsible for maintaining historical records filed from the year 1699 to present. Activities include records preservation, storage and retrieval as well as disaster preparedness. The main functions funded in the Records Management-County Clerk Fund include storage costs and the imaging contract costs for the County Clerk’s Office.

Performance Indicators:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Workload Indicators:			
Number of files pulled	7,547	7,924	7,924
Number of files returned/re-filed	71,766	75,354	75,354
Number of Perma Boxes Handled	9,504	9,979	9,979
Efficiency Indicators:			
Number of files pulled per FTE	2,156	2,264	2,264
Number of files returned/re-filed per FTE	20,505	21,530	21,530
Number of Perma Boxes Handled	2,715	2,851	2,851
Effectiveness Indicators:			
Average daily response time (pulled & delivered)	2 HOURS	2 HOURS	2 HOURS
Average time needed to pick-up and re-file	5 HOURS	5 HOURS	5 HOURS
Average Time Needed to Handle Perma Boxes	2 HOURS	2 HOURS	2 HOURS

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Budget
Travel and Remunerations	\$1,736	\$2,000	\$1,000	\$20,000
Operational Costs	616,877	6,850,068	1,061,968	6,860,100
Supplies and Materials	18,583	115,000	43,523	115,000
Interfund Transfers	49,531	49,531	49,531	49,531
<i>Total</i>	<i>\$686,727</i>	<i>\$7,016,599</i>	<i>\$1,156,022</i>	<i>\$7,044,631</i>

Program Justification and Analysis:

- The FY 2012-13 Adopted Budget increases significantly when compared to FY 2011-12 estimates. This increase is primarily due to additional funding provided for document imaging in the Operational Costs group.
- Funding in the amount of \$20,000 is provided to fund travel directly related to records management and the Spanish Archive Center.
- The Operational Costs group increases significantly when compared to FY 2011-12 estimates. This is due to funding provided for imaging services.
- The Supplies and Materials group increases significantly when compared to FY 2011-12 estimates due to maintaining the FY 2011-12 budgeted amount.
- The Interfund Transfers Group remains the same when compared the FY 2011-12. The cost of storage space in the Records Management Center for the County Clerk’s Office is paid from this appropriation.

Bexar County, Texas

County Records Management Fund 201

Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$680,872	\$386,829	\$171,479
Total Beginning Balance	\$680,872	\$386,829	\$171,479

Revenue

Service Fees	\$394,667	\$402,676	\$392,000
Other Revenue	\$353	\$503	\$400
Subtotal	\$395,020	\$403,179	\$392,400
Interfund Transfers	\$0	\$0	\$0
Total Revenues	\$395,020	\$403,179	\$392,400

TOTAL AVAILABLE FUNDS	\$1,075,892	\$790,008	\$563,879
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APPROPRIATIONS

General Government	\$689,063	\$618,529	\$498,575
Subtotal	\$689,063	\$618,529	\$498,575
Interfund Transfers	\$0	\$0	\$0

TOTAL OPERATING APPROPRIATIONS	\$689,063	\$618,529	\$498,575
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Appropriated Fund Balance	\$386,829	\$171,479	\$65,304
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TOTAL APPROPRIATIONS	\$1,075,892	\$790,008	\$563,879
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RECORDS MANAGEMENT – COUNTY WIDE FUND

FUND: 201
ACCOUNTING UNIT: VARIOUS

Program Description: The Records Management – County Wide Fund was created to account for revenues generated by fees for defendants convicted of an offense in a County or District Court and the issuance of certain certificates. In 1999, the Legislature increased the fee from \$10 to \$20, effective September 1, 1999. This revenue may only be used for records management and preservation or automation purposes for any office or department in the County. Government Code Section 25.0171(b)(1999) mandates counties to create a separate fund for these revenues. These funds are generally used for microfilming of records, digital imaging of records, and costs related to record storage.

The mission and goal of the Countywide Records Management Fund is to provide funds and resources that can be used to microfilm/image records stored by County offices and departments in the Courthouse or at an off-site records facility in order to better utilize office space and preserve County records. Microfilming/imaging provides 97 percent savings in storage space. Over 70 percent of County offices and departments use this funding to facilitate the storage of their records at the County off-site storage facility. Currently, the Records Management Center is able to provide some microfilming services to County offices and departments; however, most microfilm work is outsourced to private service companies.

Performance Indicators:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
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Work Load Indicators:

Records Storage Space Recovered in Square Feet	400	1,800	2,500
Records Storage Projects Completed	4	5	5
Building Square Feet Maintained	72,000	72,000	72,000

Efficiency Indicators:

Number of Square Feet Utilized for Storage	58,000	58,000	58,000
Number of County Offices Using Records Center	40	40	40
Number of County Offices Destroying Paper Records Expired or Imaged	25	25	25

Effectiveness Indicators:

Ratio of stored space used to reused space	95%	98%	98%
Percent of offices using Records Center	85%	85%	85%
Percent of Projects Completed	90%	90%	85%
Percent of Offices Destroying Paper Records Expired or Imaged	80%	80%	85%

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Budget
Operational Costs	\$689,063	\$631,583	\$618,529	\$498,575
<i>Total</i>	\$689,063	\$631,583	\$618,529	\$498,575

Program Justification and Analysis:

- The FY 2012-13 Adopted Budget decreases by 19 percent when compared to FY 2011-12 estimates. This is due to a decrease in the Operational Costs Appropriation as described below.
- Funding in the amount of \$321,075 is provided to contribute to the operational costs associated with the Records Management Center.
- The Operational Costs group also includes funding in the amount of \$177,500 for other imaging projects countywide. The Records Committee has met and approved the following funds be appropriated accordingly:

District Clerk's Office	\$47,500
Criminal Investigations Laboratory	\$10,000
Bexar County Sheriff's Office	\$25,000
District Attorney's Office	\$25,000
Medical Examiner's Office	\$35,000
Tax Assessor-Collector's Office	\$10,000
Justice of the Peace, Precinct 3	\$25,000
Total	\$177,500

Bexar County, Texas

District Clerk Records Management Fund 202

Fiscal Year Ending September 30, 2013

FY 2010-11 Actuals	FY 2011-12 Estimate	FY 2012-13 Budget
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AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$88,092	\$183,937	\$198,463
Total Beginning Balance	\$88,092	\$183,937	\$198,463

Revenue

Service Fees	\$236,677	\$239,214	\$315,400
Other Revenue	\$104	\$839	\$280
Subtotal	\$236,781	\$240,053	\$315,680

Interfund Transfers	\$0	\$0	\$0
Total Revenues	\$236,781	\$240,053	\$315,680

TOTAL AVAILABLE FUNDS	\$324,873	\$423,990	\$514,143
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APPROPRIATIONS

Judicial	\$140,936	\$225,527	\$373,400
Subtotal	\$140,936	\$225,527	\$373,400
Interfund Transfers	\$0	\$0	\$0

TOTAL OPERATING APPROPRIATIONS	\$140,936	\$225,527	\$373,400
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Appropriated Fund Balance	\$183,937	\$198,463	\$140,743
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TOTAL APPROPRIATIONS	\$324,873	\$423,990	\$514,143
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RECORDS MANAGEMENT DISTRICT CLERK FUND

FUND: 202
ACCOUNTING UNIT: 3200

Program Description: The District Clerk Records Management Fund was created as a result of legislation passed by the Texas Legislature during the 78th legislative session to account for revenues generated by a \$5 fee for each document filed in the records office of the District Clerk. House Bill 1905 authorizes the District Clerk to collect a \$5 fee for records management and preservation. The fee is to be deposited into the District Clerk Records Management and Preservation Fund for records management and preservation services performed by the District Clerk after a document is filed. The fee may only be used with approval of a budget submitted by the District Clerk to Commissioners Court in accordance with Chapter 111 of the Texas Local Government Code.

Performance Indicators:

	FY 2010-11 Actuals	FY 2011-12 Estimate	FY 2012-13 Budget
Work Load Indicators:			
Number of Imaged Documents processed by Records	2,664,000	1,648,000	1,650,000
Number of Imaged Documents processed by Criminal	241,473	421,178	422,000
Number of Imaged Documents processed by Adoptions	111,023	99,306	99,310
Number of Imaged Documents processed by outside vendor	3,475,982	20,000	3,500,000
Efficiency Indicators:			
Number of Documents Imaged per FTE in Records	190,286	329,600	330,000
Number of Documents Imaged per FTE in Criminal	80,491	140,393	140,667
Number of documents processed per FTE in Adoptions	27,756	33,102	33,103
Effectiveness Indicators:			
Average Time to File a Case (civil)	8 minutes	5 minutes	5 minutes
Average Retrieval Time for a Court Request (civil)	30 minutes	30 minutes	30 minutes
Average Retrieval and Copy Time for a Public Request (civil)	10 minutes	3 minutes	3 minutes
Total amount of backlogged boxes for Quality Assurance	387	326	310

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Budget
Operational Costs	\$140,936	\$300,000	\$225,527	\$373,400
Total	\$140,936	\$300,000	\$225,527	\$373,400

Program Justification and Analysis:

- Funding is provided in the Operational Costs group to pay for imaging services for the District Clerk Records Division. Funding increases by 24 percent when compared to the FY 2011-12 Adopted Budget for imaging projects.

The Bexar County District Clerk's Office has developed a Ten Year Document Conversion Project that will result in the District Clerk's Office being completely paperless no later than the end of FY 2015-16. The project is proposed to be funded from Capital Funds, the County-wide Records Management Fund, and the District Clerk Records Management Fund. The total ten year estimated project cost to the three funds is \$2,500,000. It is estimated that there will be a net savings to the General Fund (Company 100) of approximately \$18,000 over the same period.

At existing funding levels of approximately \$200,000 per year, the number of new filings is approximately equal to the number of stored paper documents converted per year. This means that the District Clerk's Office, without changing work processes and receiving additional funding, will always maintain ten years of paper records in the 11,193 square feet of space they currently occupy in the Records Management Center. FY 2012-13 is considered year seven of the project.

Bexar County, Texas
Courthouse Security Fund (Fund 203)
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$14,010	\$6,753	(\$49)
Total Beginning Balance	\$14,010	\$6,753	(\$49)

Revenue

Service Fees	\$680,493	\$679,416	\$665,000
Other Revenue	255	698	\$500
Subtotal	\$680,748	\$680,114	\$665,500

Transfers In	\$429,578	\$417,079	\$409,973
Total Revenues	\$1,110,326	\$1,097,193	\$1,075,473

TOTAL AVAILABLE FUNDS	\$1,124,336	\$1,103,946	\$1,075,424
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APPROPRIATIONS

Judicial	\$1,117,583	\$1,103,995	\$1,075,473
Subtotal	\$1,117,583	\$1,103,995	\$1,075,473
Interfund Transfers	\$0	\$0	\$0

TOTAL OPERATING APPROPRIATIONS	\$1,117,583	\$1,103,995	\$1,075,473
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Appropriated Fund Balance	\$6,753	(\$49)	(\$49)
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TOTAL APPROPRIATIONS	\$1,124,336	\$1,103,946	\$1,075,424
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COURTHOUSE SECURITY FUND

Program Description: The Courthouse Security Fund was originally established to account for revenue generated by security fees created during the 1993 Texas Legislative Session and instituted in October 1993 by Commissioners Court. Justice of the Peace Court security fees were added by the Texas Legislature in 1997. A \$5 fee for security is collected at the time of filing for each civil case filed in District Courts or County Courts-at-Law. The County also collects \$5 from defendants convicted of a felony offense in a District Court and \$3 from those convicted of a misdemeanor offense in any court. In addition, the County receives \$1 for every document filed that is not subject to the \$5 security fee. The legislature created the fees to help fund security services in buildings that were Courts. The County uses the proceeds from these fees to help offset security costs for those County facilities that house the courts such as the Courthouse, the Justice Center, the Juvenile Justice Center and the Tejada Justice Center. Funds generated help pay the cost of the communication and law enforcement services provided by the Bexar County Sheriff’s Office. In the past, Bexar County contracted with private vendors for the provision of security in buildings that house courts. In FY 2000-01, the Sheriff’s Office took over this responsibility. Security Monitors and Law Enforcement Officers man entrances to County buildings that house courts and the main Tax Office.

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Budget
Personnel Services	\$1,117,583	\$1,103,995	\$1,103,995	\$1,075,473
<i>Total</i>	<i>\$1,117,583</i>	<i>\$1,103,995</i>	<i>\$1,103,995</i>	<i>\$1,075,473</i>

Program Justification and Analysis:

- The FY 2012-13 Budget reflects a 2.8 percent decrease when compared to FY 2011-12 estimates as described below.
- The Personnel Services group decreases by 2.8 percent and represents full funding of all current authorized positions. The decrease is due to turnover experienced in FY 2011-12.
- An interfund transfer from the General Fund is budgeted in the amount of \$409,973 to provide sufficient funding through the fiscal year.

Authorized Positions:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Deputy Sheriff - Law Enforcement	5	5	5
Security Monitor	14	14	14
Security Monitor II	9	8	8
<i>Total - Court Security</i>	<i>28</i>	<i>27</i>	<i>27</i>

Bexar County, Texas
District Clerk Technology Fund 205
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$120,567	\$166,389	\$220,853
Total Beginning Balance	\$120,567	\$166,389	\$220,853

Revenue

Service Fees	\$125,917	\$126,244	\$125,000
Other Revenue	90	639	200
Subtotal	\$126,007	\$126,883	\$125,200

Interfund Transfers	\$0	\$0	\$0
Total Revenues	\$126,007	\$126,883	\$125,200

TOTAL AVAILABLE FUNDS	\$246,574	\$293,272	\$346,053
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APPROPRIATIONS

General Government	\$80,185	\$72,419	\$300,000
Subtotal	\$80,185	\$72,419	\$300,000
Interfund Transfers	\$0	\$0	\$0

TOTAL OPERATING APPROPRIATIONS	\$80,185	\$72,419	\$300,000
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Appropriated Fund Balance	\$166,389	\$220,853	\$46,053
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TOTAL APPROPRIATIONS	\$246,574	\$293,272	\$346,053
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DISTRICT CLERK- TECHNOLOGY FUND

FUND: 205
ACCOUNTING UNIT: 3200

Program Description: State law requires District Clerks to maintain a large number of court records permanently. In order to preserve and maintain these documents, offices are storing documents electronically or in a digital format. State law and state library rules dictate that the film and digital images be maintained permanently with a storage plan to secure the future transition of digitized records to new media that allows access to these records. Transitioning paper records to digital formats can be costly for counties that do not have in-house computer service departments, as contracted vendors often maintain proprietary controls. While current statute allows district courts to assess records management fees, the District Clerks' offices do not have control over the funding and counties can use the monies for other methods of records preservation.

Senate Bill 1685 from the 81st Legislature authorizes the Commissioners Court of a county to adopt a District Court Records Archive Fee of not more than \$5 for the filing of a suit, including an appeal from an inferior court, or a cross-action, counterclaim, intervention, contempt action, motion for new trial, or third-party petition, in a district court in the county. It requires that the fee be set and itemized in the county's budget as part of the budget preparation process and be approved in a public meeting. This fee is for preservation and restoration services performed in connection with maintaining District Court records.

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Budget
Personnel Costs	\$80,185	\$0	\$0	\$0
Operational	0	150,000	72,419	300,000
<i>Total</i>	<i>\$80,185</i>	<i>\$150,000</i>	<i>\$72,419</i>	<i>\$300,000</i>

Program Justification and Analysis:

- The FY 2012-13 Adopted Budget increases substantially when compared to FY 2011-12 estimates, as described below.
- The Operations group has increased significantly in the FY 2012-13 Adopted Budget. The District Clerk has an aggressive imaging and image resurrection plan that requires additional funding. The goal is to restore records, suspend or reduce deterioration of public records, and improve public access to these documents in a manner that reduces risk of deterioration; complies with the Texas State Library and Archives Commission's records retention requirements for permanent retention, which are hundreds of thousands of pages of documents from 1836 through 1920; and complies with Government Code 51.304(5) "provide for the permanent retention of records including security provisions to guard against physical loss, alteration, and deterioration." The scope of this imaging plan addresses the restoration and preservation needs of the District Clerk's permanent court records, as follows:

1. To restore, preserve, and digitize historically valuable Court minutes and index books;
2. To restore, preserve, and digitize historically valuable permanent paper Court documents in their original format to include, Court documents from all differing periods of Court history from 1836 through 1920, The Republic of Texas, The Confederate States of America, and Early Union Statehood;
3. To make our permanent Court records accessible to constituents in a user friendly format;
4. To create a computerized index for the permanent records; and
5. To seek Commissioners Court's approval to advertise a Request for Proposal to solicit competitive proposals for these preservation and restoration services.

Authorized Positions:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Analyst Programmer II	1	0	0
<i>Total – District Clerk Technology</i>	<i>1</i>	<i>0</i>	<i>0</i>

FACILITIES AND PARKS MANAGEMENT – PARKING FACILITIES FUND

COMPANY: 206

Program Description:

The Facilities and Parks Management - Parking Facilities Fund was established to account for the collection of revenues from parking fees and expenditures for the daily operation and maintenance of the County's parking facilities. The Fund also contributes to the Debt Service Fund as a portion of the outstanding bonds paid for the construction of the Bexar County parking garage.

The Parking Facilities program is responsible for the safe, efficient, and cost-effective parking of public and private vehicles with an emphasis on providing parking for the Bexar County Justice Center and Paul Elizondo Tower, the Courthouse, and the Courthouse Annex. The County opened the five-story, 668 parking space garage in June 1988 as part of the Justice Center development. The new Flores Street Parking Garage opened in August 2011 and also houses the Human Resources Department on the first floor. Contract parking is available to County employees and other downtown customers. Some reserved space is also available for complimentary use by County elected and appointed officials and other personnel. In addition, discounted parking is available for those summoned for jury duty.

The Facilities Division of Facilities and Parks Management supervises the operation of the parking garage. The Division produces access cards for contract customers, reserved space users, and special community events. The Division also provides oversight of revenue for the two Flores Street parking lots and access management for employee parking lots at the Annex building, the Justice of the Peace and Constable Precinct 1 office, and the Vista Verde building.

Performance Indicators:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Workload/Output Measures:			
Number of Monthly Rate Customers, Flores St	166	434	450
Number of Monthly Rate Customers, Comal St	N/A	600	600
Number of Jurors	36,575	41,200	45,320
Efficiency Measures:			
Turnover per Space, Flores St.	1.5	1.4	1.5
Turnover per Space, Comal St.	N/A	1.2	1.5
Percent of Daily Capacity, Flores St.	100%	93%	100%
Percent of Daily Capacity, Comal St.	N/A	100%	100%
Effectiveness Measures:			
Total Revenue Collected from Automated Parking System, Flores St.	\$11,430	\$78,140	\$85,954
Total Revenue Collected from Automated Parking System, Comal St.	N/A	\$3,330	\$3,663
Special Events Revenue (Fiesta)	\$23,010	\$35,490	\$37,265

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Budget
Personnel Services	\$173,366	\$152,658	\$178,220	\$284,988
Operational Costs	115,069	251,634	283,115	374,508
Supplies and Materials	19,515	21,253	29,254	15,928
Interfund Transfers	453,070	453,070	453,070	453,070
Total	\$761,020	\$878,615	\$943,659	\$1,128,494

Program Justification and Analysis:

- Overall, the FY 2012-13 Adopted Budget increases by 19.6 percent when compared to FY 2011-12 estimates. This is due to the opening of the new Comal Parking Garage in August 2012.
- The Personnel Services group increases significantly when compared to FY 2011-12 estimates. During FY 2011-12, three additional Parking Attendant positions were authorized for the new Comal Parking Garage. The FY 2011-12 estimates include 2 months of funding for these positions. The increase for FY 2012-13 accounts for full-year funding for these new positions.
- The Operational Costs group reflects a 32.3 percent increase when compared to FY 2011-12 estimates. Additional funding is provided for all operational accounts associated with the new Comal Parking Garage.
- The Supplies and Materials group reflects a significant decrease when compared to FY 2011-12 estimates. During FY 2011-12, office supplies and tools and hardware purchases were made in preparation of the new garage opening. The Adopted Budget is funded at the level requested by the Department.
- Two Interfund Transfers in the amount of \$453,070 are funded for FY 2012-13, of which \$3,070 will be transferred to the General Fund and \$450,000 will be transferred to the Debt Service Fund.
- The FY 2012-13 Adopted Budget includes one program change. Parking Facilities will implement a program to authorize overtime pay for existing Parking Attendant positions to cover weekend hours at the Comal Street Parking Garage. The total cost of this program change is \$18,778, which is the estimated overtime expense for FY 2012-13. This program eliminates the requirement for an additional Parking Attendant position, saving approximately \$16,000.

Authorized Positions:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Parking Garage Attendant	3	6	6
Parking Garage Superintendent	1	1	1
Total – Parking Facilities Fund	4	7	7

Bexar County, Texas
Storm Water Mitigation Fund 209
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$ 2,593,578	\$ 3,665,140	\$ 4,067,958
Total Beginning Balance	\$ 2,593,578	\$ 3,665,140	\$ 4,067,958

Revenue

Licenses and Permits	\$ -	\$ 50,667	\$ 15,000
Service Fees	1,825,165	1,753,075	1,800,000
Other Revenue	3,789	13,969	10,000
Subtotal	\$ 1,828,954	\$ 1,817,711	\$ 1,825,000
Total Revenues	\$ 1,828,954	\$ 1,817,711	\$ 1,825,000

TOTAL AVAILABLE FUNDS	\$ 4,422,532	\$ 5,482,850	\$ 5,892,958
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APPROPRIATIONS

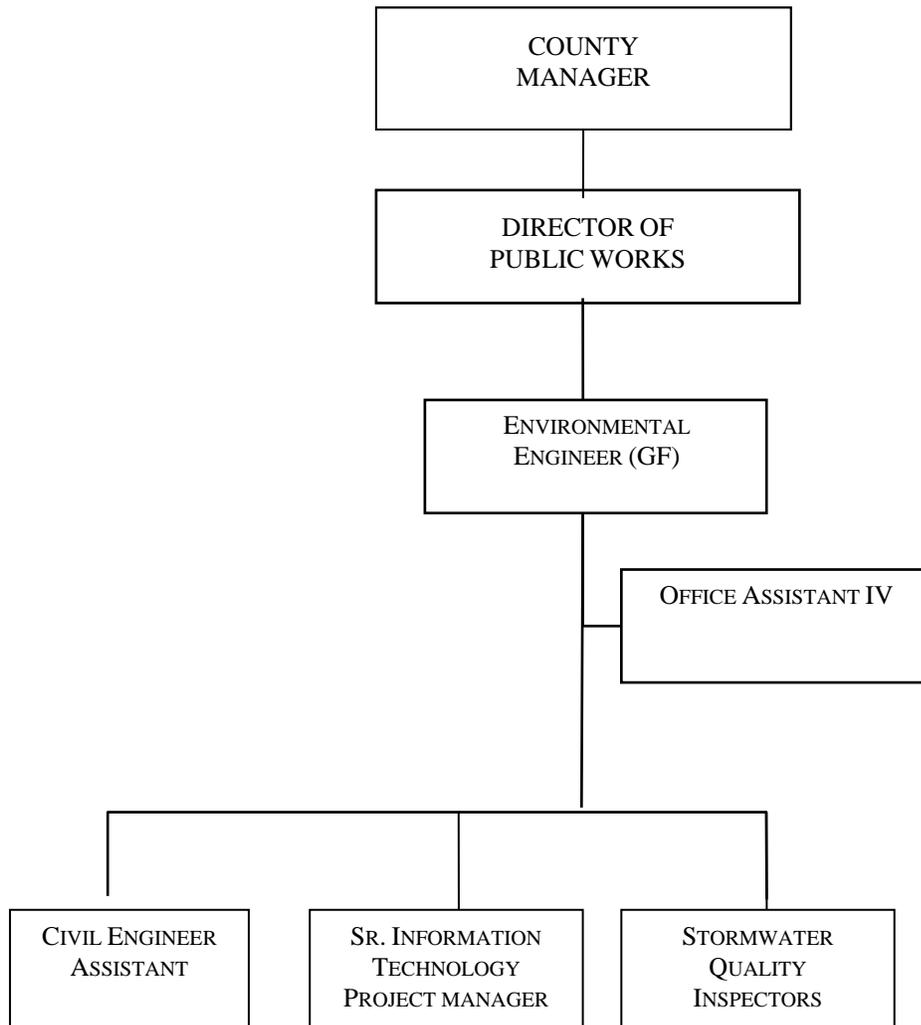
General Government	\$ 725,777	\$ 1,228,989	\$ 1,431,652
Capital Expenditures	23,138	19,965	28,600
Subtotal	\$ 748,915	\$ 1,248,954	\$ 1,460,252
Interfund Transfers	\$ 8,477	\$ 165,939	\$ 50,000

TOTAL OPERATING APPROPRIATIONS	\$ 757,392	\$ 1,414,893	\$ 1,510,252
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Appropriated Fund Balance	\$ 3,665,140	\$ 4,067,958	\$ 4,382,706
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TOTAL APPROPRIATIONS	\$ 4,422,532	\$ 5,482,850	\$ 5,892,958
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PUBLIC WORKS - STORMWATER MITIGATION



PUBLIC WORKS - ENVIRONMENTAL SERVICES STORMWATER MITIGATION COMPANY: 209

Program Description: The Public Works - Environmental Services Storm Water Mitigation program implements and manages the Bexar County Storm Water Quality (BCSWQ) program, which was mandated by the Environmental Protection Agency (EPA) and the Texas Commission on Environmental Quality (TCEQ) MS4 Phase II Storm Water rules. This program will be responsible for developing and presenting educational programs to inform the public on the proper management and disposal of used oil, antifreeze, paints, and/or hazardous or toxic materials typically found in the residential environment. The program will also conduct outreach activities to provide reasonable household hazardous waste collection and assist with neighborhood clean-up activities and events designed to reduce or lead to the reduction of the discharge of pollutants into storm water. It will monitor and inspect to detect and eliminate illicit discharges to reduce pollutants from entering storm water conveyances. The program will review plats, construction plans, and permit applications of new development and redevelopment to insure compliance with appropriate best practices controls for storm water runoff during and post construction. During and after construction, the program will be responsible for monitoring, inspecting, and enforcing construction sites to ensure the quality of storm water runoff. This program will also enforce pollution prevention by County operations through education and monitoring of good housekeeping techniques by County personnel during County operations. This program acts as an Authorized Agent of the TCEQ to inspect, administer, and regulate storm water activities within the unincorporated areas of Bexar County.

In June 2003, HB 2031 (78th Legislature) granted Bexar County the authority to implement a Stormwater program. In December 2003, Commissioners Court approved the Bexar County’s proposed Stormwater Mitigation Program. In June 2007, SB 1932 was passed allowing entities flexibility in developing a funding mechanism. TCEQ finally approved a general permit August 13, 2007, allowing entities like Bexar County Phase II coverage.

Performance Indicators:

	FY 2010-110 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Workload/Output Measures:			
Number of Discharge Location Inspections	150	200	225
Number of Complaint Inspections	1,000	1,500	2,000
Number of Complaint Abatements	10	10	12
Efficiency Measures:			
Cost per Discharge Location Inspection	\$51	\$119	\$70
Cost per Nuisance Inspection	\$51	\$78	\$56
Cost per Nuisance Abatements	\$5,144	\$7,500	\$6,250
Effectiveness Measures:			
Percent of Nuisance Complaints Resolved	85%	90%	95%
Percent of Nuisance Abatements Completed	100%	100%	100%
Percent of Discharge Location Inspections Completed	100%	100%	100%

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Budget
Personnel Services	\$393,451	\$399,030	\$413,216	\$484,719
Travel and Remunerations	7,601	10,150	10,150	35,860
Operational Costs	316,361	761,270	741,461	728,535
Supplies and Materials	16,841	226,534	230,101	178,538
Capital Expenditures	23,138	20,700	19,965	82,600
<i>Total</i>	\$757,392	\$1,417,684	\$1,414,893	\$1,510,252

Program Justification and Analysis:

- Overall, the FY 2012-13 Adopted Budget reflects a 6.8 percent increase when compared to FY 2011-12 estimates, primarily due to the program changes described below.
- The Personnel Services Group decreases by 7.2 percent when compared to FY 2011-12 estimates. The FY 2012-13 Adopted Budget provides full funding for all authorized positions. One-time payouts of unused leave balances resulted in higher expenditures during FY 2011-12.
- The Travel and Remunerations group increases significantly when compared to historical amounts due to mandatory training and certification seminars for all personnel.
- The Operational Costs group decreases by 2.2 percent when compared to FY 2011-12 estimates. Funding for a one-time feasibility study for countywide trash and recycling services is reflected in FY 2011-12 estimates. The FY 2012-13 Adopted Budget includes funding for a one-time neighborhood cleanup project in the Camelot II/Windsor Oaks/Glen Townhome area.
- The Supplies and Materials group increases by almost 50 percent when compared to FY 2011-12 estimates. The increase is due to an anticipated increase in vehicle fuel consumption with the addition of vehicles and new positions. There is also an increase in tools and hardware required for inspections.
- The FY 2012-13 Adopted Budget includes the addition of one Stormwater Quality Inspector I (NE-7) and one Stormwater Quality Inspector II (NE-8). These positions will assist with the increasing inspections workload, as shown in the performance measures on the previous page. The total cost of this program change is \$163,870.

Authorized Positions:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Civil Engineer	1	0	0
Civil Engineer Assistant	1	1	1
Office Assistant IV	1	2	2
Real Estate Specialist	1	0	0
Senior Information Technology Project Manager	1	1	1
Stormwater Quality Inspector I	1	1	1
Stormwater Quality Inspector II	0	0	2
<i>Total – Public Works – Stormwater Mitigation</i>	6	5	7

- The Environmental Engineer (E-11) position is funded 75% from the Storm Water Fund and 25% from the General Fund. The authorized position can be found within the General Fund Public Works-Environmental Services Division.

Bexar County, Texas
Law Library (Fund 210)
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$1	\$69,243	\$71,658
Total Beginning Balance	\$1	\$69,243	\$71,658

Revenue

Service Fees	\$519,417	\$490,777	\$450,000
Other Revenue	101,298	\$90,748	\$90,400
Subtotal	\$620,715	\$581,525	\$540,400
Transfers In	\$139,215	\$218,060	\$159,531
Total Revenues	\$759,930	\$799,585	\$699,931

TOTAL AVAILABLE FUNDS	\$759,931	\$868,828	\$771,589
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APPROPRIATIONS

Judicial	\$690,688	\$797,170	\$766,029
Subtotal	\$690,688	\$797,170	\$766,029
Interfund Transfers	\$0	\$0	\$0

TOTAL OPERATING APPROPRIATIONS	\$690,688	\$797,170	\$766,029
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Appropriated Fund Balance	\$69,243	\$71,658	\$5,560
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TOTAL APPROPRIATIONS	\$759,931	\$868,828	\$771,589
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LAW LIBRARY

FUND: 210

Program Description: The Bexar County Law Library is housed on the fifth floor of the Bexar County Courthouse along with the San Antonio Bar Association (SABA). The Law Library provides reference books and guides that total approximately 80,000 bound volumes. The Law Library Fund receives revenues from court fines and from charges for copies made. SABA has renovated much of the area for the 4th Court of Appeals. The space includes several conference rooms available for attorney conferences, and a courtroom used for various hearings and functions.

The Library is available to all judges, attorneys and the general public. The staff continually maintains the Law Library collection through the acquisition of new books and supplemental materials. Increasingly, the Law Library is providing access to legal resources through electronic means such as CD-ROMs and electronic data services. It also has video equipment available for all the courts. The Law Library houses the copier for library customers as well as all patrons of the County Courthouse and Justice Center.

Performance Indicators:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Work Load Indicators :			
Number of Copies Made	600,000	650,000	650,000
Pro Se Litigants Assisted	600	660	660
Efficiency Indicators:			
Pro Se Litigants Assisted per Day	50	58	58
Computer Users Assisted per Day	45	55	55
Copier Customers Assisted per Day	215	250	250
Effectiveness Indicators:			
Number of New Books Acquired	0	0	0

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Budget
Personnel	\$352,673	\$243,304	\$247,563	\$253,518
Operational	102,027	173,880	144,100	144,000
Supplies	235,988	405,353	405,508	368,511
<i>Total</i>	<i>\$690,688</i>	<i>\$822,537</i>	<i>\$797,170</i>	<i>\$766,029</i>

Program Justification and Analysis:

- The FY 2012-13 Budget decreases by 3.9 percent when compared to FY 2011-12 estimates as described below.
- The Personnel Services group increases by 2.4 percent when compared to the FY 2011-12 estimates due to a change in the healthcare plan options chosen by employees. This change results in an

increased contribution by the County.

- The Operational Costs group remains relatively flat when compared to FY 2011-12 estimates. This appropriation includes funding for online services provided by Lexis Nexis and West Law.
- The Supplies and Materials group decreases by 9.1 percent when compared to FY 2011-12 estimates due to a revision to the contract for books within the Law Library. The office removed any unused books and periodicals within the library and will begin phasing in online services in the future to help decrease the cost of replacing books and periodicals.
- Due to declining revenues within the Law Library Fund, the budget includes a transfer in the amount of \$159,531 from the General Fund.
- There are no program changes in the FY 2012-13 Budget.

Authorized Positions:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Copy Machine Operator	1	1	1
Law Library Administrator/Librarian	1	1	1
Law Library Clerk	2	2	2
Librarian	1	0	0
Library Clerk	2	0	0
Library/Account Clerk	1	1	1
Office Assistant III	1	1	1
Receptionist	1	1	1
<i>Total – Law Library</i>	<i>10</i>	<i>7</i>	<i>7</i>

**Bexar County, Texas
Drug Court Fund Summary (Fund 211)
Fiscal Year Ending September 30, 2013**

FY 2010-11 Actuals	FY 2011-12 Estimate	FY 2012-13 Budget
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AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$108,178	\$139,294	\$159,405
Total Beginning Balance	\$108,178	\$139,294	\$159,405

Revenue

Service Fees	\$73,782	\$86,751	\$80,000
Other Revenue	135	\$518	\$400
Subtotal	\$73,917	\$87,269	\$80,400
Interfund Transfer	\$0	\$0	\$0
Total Revenues	\$73,917	\$87,269	\$80,400
TOTAL AVAILABLE FUNDS	\$182,095	\$226,563	\$239,805

APPROPRIATIONS

Judicial	\$42,801	\$67,158	\$77,214
Subtotal	\$42,801	\$67,158	\$77,214
Interfund Transfers	\$0	\$0	\$0
TOTAL OPERATING APPROPRIATIONS	\$42,801	\$67,158	\$77,214
Appropriated Fund Balance	\$139,294	\$159,405	\$162,591
TOTAL APPROPRIATIONS	\$182,095	\$226,563	\$239,805

DRUG COURT FUND

FUND: 211

Program Description: The Drug Court Fund is to provide resources to be used exclusively for the development and maintenance of drug court programs operated within the County. The Bexar County Felony and Misdemeanor Drug Court programs direct eligible, non-violent substance abusers into a complete program of drug treatment and rehabilitation services. The goal of the program is to break the cycle of drugs and crime by substituting jail or prison with an effective treatment alternative. The Drug Court changes the way non-violent drug addicted defendants are handled by treating the participants for the addiction, which is usually the reason for their involvement within the criminal justice system. It is built upon a unique partnership between the criminal justice system and the drug treatment community. However, it also includes the personal involvement of the Drug Court Judge. This fee is governed by the Texas Code of Criminal Procedure, Chapter 102, Subchapter A, Article 102.0178 and charges a \$60 fee for drug cases. This fee is a direct response to the 80th Legislative Session and was put into effect June 15, 2007.

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Budget
Personnel Costs	\$42,801	\$60,463	\$67,158	\$77,214
<i>Total</i>	<i>\$42,801</i>	<i>\$60,463</i>	<i>\$67,158</i>	<i>\$77,214</i>

Program Justification and Analysis:

- The FY 2012-13 Budget increases by 15 percent as described below.
- The FY 2012-13 Budget includes one program change:
 - Additional funding in the amount of \$11,202 is provided to fund 19.66 percent of an Analyst – Drug Court in the Drug Court Fund. This position was funded in the Criminal District Courts and handled both felony and misdemeanor cases. This position will now solely handle misdemeanor cases and will be funded in the Drug Court Fund and the Misdemeanor Program Income Fund.

Authorized Positions:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Analyst – Drug Court*	1	1	1
<i>Total – Drug Court Fund</i>	<i>1</i>	<i>1</i>	<i>1</i>

*This position Budget to be funded 21 percent in the Misdemeanor Program Income Fund and 79% in the Drug Court Fund.

Bexar County, Texas
Fire Code Fund 212
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$922,268	\$1,290,099	\$1,307,674
Total Beginning Balance	\$922,268	\$1,290,099	\$1,307,674

Revenue

Other Fees	\$1,102,686	\$1,099,062	\$1,000,000
Revenue From Use of Assets	1,190	5,412	3,000
Total Revenues	\$1,103,876	\$1,104,474	\$1,003,000

TOTAL AVAILABLE FUNDS

\$2,026,144	\$2,394,573	\$2,310,674
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APPROPRIATIONS

Public Safety	\$638,873	\$736,393	\$737,039
Capital Expenditures	97,172	350,506	
Subtotal	\$736,045	\$1,086,899	\$737,039

TOTAL OPERATING APPROPRIATIONS

\$736,045	\$1,086,899	\$737,039
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Appropriated Fund Balance

\$1,290,099	\$1,307,674	\$1,573,635
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TOTAL APPROPRIATIONS

\$2,026,144	\$2,394,573	\$2,310,674
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FIRE CODE FUND

COMPANY: 212

Program Description: The Fire Marshal’s Office is responsible for reviewing plans for new commercial construction and inspecting buildings for compliance with Bexar County's Fire and Building Codes. Revenues are generated from fees charged for these services. State law mandates that counties establish a separate fund for these revenues. State law also mandates that revenues in this fund be expended only for administration and enforcement of the Fire Code.

This fund was established in September 1993 and the fees were instituted in May 1994.

Performance Indicators:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Work Load Indicators:			
Number of Annual Fire Inspections	1,262	1,413	1,450
Number of Fire Education Events	16	9	12
Number of Emergency Calls Dispatched	18,267	21,909	17,104
Efficiency Indicators:			
Number of Inspections per Fire Inspector	315	353	365
Average Number of Fire Education Events per Month	1.3	0.8	1.0
Number of Dispatcher Calls per Dispatcher	3,653	4,381	3,420
Effectiveness Indicators:			
Percentage of Fire Investigations Closed per Investigator	8.9	9.4%	9.0%
Number of Fire Education Attendees	295	114	108
Number of Inspected Occupancies Impacted by Fire	23	25	22

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Budget
Personnel Services	\$476,043	\$502,642	\$502,642	\$490,906
Travel and Remunerations	18,460	27,750	27,750	27,660
Operational Costs	101,888	131,400	131,400	96,500
Supplies and Materials	64,288	74,601	74,601	121,973
Capital Expenditures	121,592	309,711	350,506	0
Total	\$782,271	\$1,046,104	\$1,086,899	\$737,039

Program Justification and Analysis:

- Overall, the FY 2012-13 Budget decreases by 32 percent when compared to FY 2011-12 estimates primarily due to the personnel services, operational costs, and capital expenditures groups as explained below.
- The Personnel Services group decreases by 2 percent when compared to FY 2011-12 estimates. The FY 2012-13 Budget provides full funding for all authorized positions and includes a slight decrease in the County’s contribution to health care.
- The Travel and Remunerations group decreases by less than 1 percent when compared to FY 2011-12 estimates. Funding is provided only for mandatory training for personnel.
- The Operational Costs group decreases by 27 percent when compared to FY 2011-12 estimates. This is due to a decrease in technology improvement fee line item as requested by the Fire Marshal.
- The Supplies and Materials group increases by 64 percent when compared to FY 2011-12 estimates. The FY 2012-13 Budget includes funding for the purchase of fire and law enforcement safety supplies as required by state and federal laws.
- Funding for FY 2012-13 is not provided for in the Capital Expenditures group.

Authorized Positions:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Chief Fire Inspector	1	1	1
Deputy Fire Marshal	2	2	2
Office Assistant II	1	1	1
<i>Total – Fire Code Fund</i>	4	4	4

Bexar County, Texas
Juvenile Case Manager Fund 213
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$116,383	\$172,868	\$210,098
Total Beginning Balance	\$116,383	\$172,868	\$210,098

Revenue

Court Costs and Fines	\$335,702	\$326,278	\$335,000
Interest Revenue	147	580	300
Total Revenues	\$335,849	\$326,858	\$335,300

TOTAL AVAILABLE FUNDS	\$452,232	\$499,726	\$545,398
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APPROPRIATIONS

Personnel	\$279,364	\$289,628	\$296,578
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TOTAL OPERATING APPROPRIATIONS	\$279,364	\$289,628	\$296,578
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Appropriated Fund Balance	\$172,868	\$210,098	\$248,820
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TOTAL APPROPRIATIONS	\$452,232	\$499,726	\$545,398
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JUVENILE CASE MANAGER FUND

COMPANY: 213

The Juvenile Case Manager Fund was created as a result of legislation passed by the 79th Texas Legislature during the 2005 session allowing the assessment of a fee of up to \$5 to defendants convicted of fine-only misdemeanor cases in Justice of the Peace Courts and County Courts at Law. Bexar County Commissioners Court approved the collection of the \$5 fee in 2006. This fee may only be used to provide funds for salary and benefits of juvenile case managers employed to provide services in cases involving juvenile offenders.

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Personnel	\$279,364	\$289,628	\$296,578
Total	\$279,364	\$289,628	\$296,578

Program Justification and Analysis:

- The FY 2012-13 Budget increases by 2 percent when compared to FY 2011-12 estimates.
- The Personnel Services group increases slightly when compared to FY 2011-12 estimates, which include full funding for all authorized positions. The increase is due to an increase in the health care line item as a result of changes to health plans chosen by employees. Each Justice of the Peace Office is authorized one Juvenile Case Manager, with the exception of Precinct 2, which is authorized two Juvenile Case Managers.

Authorized Positions:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Juvenile Case Manager	6	6	6
Total – Juvenile Case Manager Fund	6	6	6

Bexar County, Texas
Dispute Resolution (Fund 214)
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance, October 1, 2012

Undesignated Funds	\$10,151	\$4,606	\$59,732
Total Beginning Balance	\$10,151	\$4,606	\$59,732

Revenue

Service Fees	\$533,684	\$569,125	\$515,000
Other Revenue	0	27,510	40
Subtotal	\$533,684	\$596,635	\$515,040

Transfers In	\$38,481	\$44,607	\$73,843
Total Revenues	\$572,165	\$641,242	\$588,883

TOTAL AVAILABLE FUNDS	\$582,316	\$645,848	\$648,615
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APPROPRIATIONS

Judicial	\$577,710	\$586,116	\$588,883
Subtotal	\$577,710	\$586,116	\$588,883
Interfund Transfers	\$0	\$0	\$0

TOTAL OPERATING APPROPRIATIONS	\$577,710	\$586,116	\$588,883
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Appropriated Fund Balance	\$4,606	\$59,732	\$59,732
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TOTAL APPROPRIATIONS	\$582,316	\$645,848	\$648,615
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DISPUTE RESOLUTION FUND

FUND: 214

Mission: The Bexar County Dispute Resolution Center (BCDRC) is committed to providing timely, effective, and caring services to each person in need of our assistance.

Treat our clients with dignity and respect, striving to earn their trust and maintain our credibility.

Provide our clients with a forum in which to resolve their problems and disputes in a peaceful and expedient manner.

Utilize every opportunity to educate the citizens of Bexar County about our services, promoting, and encouraging the use of mediation as a means of resolution.

Recognize the immense contributions volunteer mediators make to our success and our ability to conduct the business of the Center.

Strive to maintain the leading edge in mediation in the State of Texas and to sustain the Center as a model to be emulated state-wide.

Vision: The vision of the Bexar County Dispute Resolution Center is to provide Bexar County residents with direct access to mediation (through the utilization of volunteer mediators) as an alternative approach to resolving interpersonal, family, business consumer, and community disputes and to assist the courts in the expedient resolution of civil disputes, thereby relieving undue court congestion, costs and delays.

Goals and Objectives:

- Provide Bexar County residents with direct access to alternative methods and resources for resolving disputes of all types.
- Provide dispute resolution services to assist Bexar County residents to resolve disputes in a fair, expeditious, and inexpensive manner.
- Provide information and referral services for disputes that can best be served by other community, governmental, and/or social service agencies.
- Assist the courts in the resolution of both civil and criminal disputes, thereby, relieving undue court congestion, costs, and delays.
- Provide the public school systems of Bexar County with a peer mediation system which will enable students to resolve their own problems in a peaceful manner.
- Increase the public's awareness and knowledge of the use of mediation as an appropriate means of dispute resolution.
- Encourage enhancement of the Center's service delivery system through continuous improvements and innovations, including utilization of technological solutions to improve operations.
- Seek new projects and innovative applications for mediation in various arenas, which will enhance Bexar County Dispute Resolution Center contributions to the community.
- Recruit, train, and utilize community volunteers as mediators, intake workers, and presenters.

Program Description: The Bexar County Dispute Resolution Center has three primary functions: mediation, information/referral, and community education. The Center offers mediation services to Bexar County residents as an alternative method of resolving citizens' disputes in a peaceful and expeditious

manner, thereby avoiding judicial action. The Center's mediation services include nine programs: Community-Based Mediation, Court-Ordered Litigation Mediation, Family Mediation, Children's Court Mediation, Mediation in the Justice of the Peace Courts, Multiparty Public Policy Dispute Resolution, San Antonio Housing Authority Hearings, and Neighborhood Mediation at San Antonio Police Department's substations. The Center offers an information and referral service, which assists citizens with problems or disputes that can best be addressed by other community, governmental, or social service agencies. The Center also conducts community education activities through the Center's Speakers Bureau. These activities promote the use of mediation and conflict management as alternative means of dispute resolution. Speakers Bureau activities include: presentations, lectures, conferences, program exhibits, and conflict management training seminars. The Center provides peer mediation training programs to the school systems of Bexar County through the "Amigos in Mediation" (AIM) program. In addition, the Center conducts Advanced Mediation Training for volunteer mediators.

Performance Indicators:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Workload Indicators:			
<u>Dispute Resolution Services</u>			
Number of Clients Served	7,544	7,400	7,400
Cases set for Mediation	2,326	2,300	2,300
Number of Community Awareness & Education Activities	511	500	500
<u>Peer Mediation Services</u>			
School Completing Peer Mediation Trainings	102	100	100
Students Trained as Peer Mediators	2,569	2,100	2,100
Peer Mediation Programs Supported by AIM Program	153	150	150
Efficiency Indicators:			
<u>Dispute Resolution Services</u>			
Average number of days to process a Case	23	23	23
Average Number of Active cases per Month	449	440	440
People Reached Through Community Outreach	238,515	300,000	300,000
<u>Peer Mediation Services</u>			
Student Mediations Conducted	1,656	1,550	1,550
Number of Disputants Participating in Mediation	3,432	3,200	3,200
Peer Mediation Agreement Rate	99%	98%	98%
Effectiveness Indicators:			
<u>Dispute Resolution Services</u>			
Percent of Cases Resolved	82%	81%	81%
Cases Diverted from Court	73%	73%	73%
Hours of Work Contributed by Volunteers	5,804	5,800	5,800
Dollar Value of Volunteer Support	\$472,320	\$475,000	\$475,000
Estimated Savings to Bexar County from Cases Court Ordered to Mediation	\$2,325,000	\$2,400,000	\$2,400,000

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
<u>Peer Mediation Services</u>			
Percent of Reporting Participants Stating Mediation Prevented Inappropriate Action	98%	99%	99%
Percent of Reporting Participants Stating They Would Use Mediation Again	98%	98%	98%
Percent of Reporting Schools Stating They Would Recommend the Program	100%	100%	100%

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Budget
Personnel Services	\$531,096	\$535,338	\$543,053	\$544,154
Travel and Remunerations	23,302	20,896	20,583	22,399
Operational Costs	13,930	16,108	13,913	13,830
Supplies and Materials	9,382	8,500	8,568	8,500
Total	\$577,710	\$580,842	\$586,116	\$588,883

Program Justification and Analysis:

- The FY 2012-13 Budget increases slightly when compared to the FY 2011-12 estimates as described below.
- The Personnel Services group increases by less than one percent when compared to the FY 2011-12 estimates. Full funding is provided for all authorized positions.
- The Travel and Remunerations group increases by 8.8 percent when compared to FY 2011-12 estimates. Funding is provided for volunteer stipend payments as requested by the Center to assist the 140 volunteers with travel and parking expenses.
- The Operational Costs group decreases by less than one percent when compared to the FY 2011-12 estimates due to a slight decrease in the copier usage.
- The Supplies and Materials group decreases by less than one percent when compared to the FY 2011-12 estimates corresponding to a slight reduction in office supplies.
- There are no program changes for the FY 2012-13 Budget.

Authorized Positions:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Dispute Resolution Center Director	1	1	1
Intake Coordinator	2	2	2
Intake/Mediation Manager	1	1	1

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Mediation Coordinator	2	2	2
Office Assistant II	2	2	2
Office Assistant IV	1	1	1
Peer Mediation Coordinator	1	1	1
<i>Total - Dispute Resolution Fund</i>	10	10	10

Bexar County, Texas
Domestic Relations Office Company 215
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$ 205,772	\$ 221,533	\$ 108,427
Total Beginning Balance	\$ 205,772	\$ 221,533	\$ 108,427

Revenue

Service Fees	\$ 390,589	\$ 374,454	\$ 380,000
Other Revenue	219	761	500
Subtotal	\$ 390,808	\$ 375,215	\$ 380,500
Total Revenues	\$ 390,808	\$ 375,215	\$ 380,500

TOTAL AVAILABLE FUNDS	\$ 596,580	\$ 596,748	\$ 488,927
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APPROPRIATIONS

Health and Public Welfare	\$ 375,047	\$ 488,321	\$ 488,927
Subtotal	\$ 375,047	\$ 488,321	\$ 488,927
TOTAL OPERATING APPROPRIATIONS	\$ 375,047	\$ 488,321	\$ 488,927

Appropriated Fund Balance	\$ 221,533	\$ 108,427	\$ -
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TOTAL APPROPRIATIONS	\$ 596,580	\$ 596,748	\$ 488,927
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DOMESTIC RELATIONS OFFICE FUND

COMPANY: 215

Program Description: The Domestic Relations Office Fund is maintained by a \$15 fee paid upon filing a child support or paternity suit. The Family Support Services Probation Department works with individuals who have been placed on probation by the District Courts through the Office of the Attorney General. This type of probation occurs after a finding of contempt due to non-compliance with a Court decree regarding child support. The Unit provides a full range of probation services including supervision, crisis intervention, referral services, and monitoring of payments to ensure that individuals provide necessary and required support for their children. The degree of supervision varies from active supervision, reporting by mail to unsupervised status, depending on the individual's degree of effort and acceptance of responsibility. Probationers being supervised are individuals who otherwise would have been incarcerated for non-compliance had probation not been an option available to the Court. The Court frequently imposes a supervision fee ranging from \$5 to \$25 per month, in addition to the child support obligation.

Performance Indicators:

FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
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Work Load Indicators:

Number of Non-Custodial Parents Served	245	270	270
Average Number of Cases Open per Month	70	85	85
Number of Cases Referred to Legal Services Annually	72	96	96

Efficiency Indicators:

Number of Non-Custodial Parents with Increased Parenting Time Annually	148	197	197
Average Monthly Legal Caseload	30	45	45
Number of Average Monthly Attorney Consultations	32	48	48

Effectiveness Indicators:

Increased Parenting Time	60%	60%	80%
Percentage of Access Resolution Cases Resulting in Increased Visitation	65%	65%	75%
Percentage of Legal Cases Resulting in Increased Visitation	50%	50%	65%

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Budget
Personnel Services	\$209,279	\$223,687	\$286,342	\$288,549
Travel and Remunerations	1,595	5,900	2,730	2,950
Operational Costs	162,200	210,168	197,775	193,628
Supplies and Materials	1,973	13,780	1,474	3,800
<i>Total</i>	<i>\$375,047</i>	<i>\$453,535</i>	<i>\$488,321</i>	<i>\$488,927</i>

Program Justification and Analysis:

- The FY 2012-13 Adopted Budget increases by less than 1 percent when compared to the FY 2011-12 estimates.
- The Personnel Services group increases by less than 1 percent when compared to FY 2011-12 estimates. The FY 2012-13 Adopted Budget includes full-year funding for all authorized positions.
- The Travel and Remunerations group remains flat when compared to FY 2011-12 estimates. Funding is provided only for mandatory personnel training.
- The Operational Costs group decreases by 2.2 percent when compared to FY 2011-12 estimates. Sufficient funding is appropriated based on historical expenditures for operations.
- The Supplies and Materials group increases significantly when compared to FY 2011-12 estimates. Sufficient funding is provided based on historical expenditures for supplies.

Authorized Positions:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Domestic Relations Office Director	1	1	1
Education Manager	1	1	1
Office Assistant III	1	1	1
Program Specialist	1	1	1
Staff Attorney	1	1	1
<i>Total – Domestic Relations Office Fund</i>	<i>5</i>	<i>5</i>	<i>5</i>

Bexar County, Texas
Justice of the Peace Technology Fund 300
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$442,406	\$254,990	\$147,241
Total Beginning Balance	\$442,406	\$254,990	\$147,241

Revenue

Court Costs and Fines	\$273,177	\$268,634	\$270,000
Revenue From Use of Assets	1,240	892	500
Total Revenues	\$274,417	\$269,526	\$270,500

TOTAL AVAILABLE FUNDS	\$716,823	\$ 524,516	\$417,741
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APPROPRIATIONS

Judicial	\$461,908	\$377,200	\$264,854
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TOTAL OPERATING APPROPRIATIONS	\$461,908	\$377,200	\$264,854
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Appropriated Fund Balance	\$254,915	\$147,316	\$152,887
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TOTAL APPROPRIATIONS	\$716,823	\$524,516	\$417,741
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JUSTICE OF THE PEACE – TECHNOLOGY FUND

COMPANY: 300

The Justice of the Peace Technology Fund was created as a result of legislation passed by the 77th Texas Legislature in the 2001 session allowing the assessment of a fee of up to \$4 to defendants convicted of misdemeanor cases in Justice of the Peace Courts. Bexar County Commissioners Court approved the collection of the \$4 fee in 2001. The fee was collected for approximately two months, but was suspended due to pending litigation. A judgment was handed down June 30, 2003 dismissing the litigation. On September 9, 2003, Bexar County Commissioners Court reauthorized the collection of the \$4 fee. This fee may be used to provide funds for technological enhancements for justice courts including: computer systems, computer networks, computer hardware, computer software, imaging systems, electronic kiosks, electronic ticket writers, and docket management systems. In accordance with article 102.0173 of the Texas Code of Criminal Procedure, the statute lists technological enhancements that may be purchased from the fund; however the enhancements are not limited to the items on the list. It is up to the County Commissioners Court to determine and approve what items may be purchased from the fund.

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Personnel	\$110,260	\$117,156	\$134,854
Travel and Remunerations	2,515	0	0
Operational Costs	133,768	90,402	130,000
Supplies and Materials	215,365	0	0
Capital Expenditures	0	169,642	0
Total	\$461,908	\$377,200	\$264,854

Program Justification and Analysis:

- The FY 2012-13 Budget decreases by 30 percent when compared to FY 2011-12 estimates due to one-time expenditures in FY 2011-12.
- The Personnel Group increases by 15 percent when compared to FY 2010-11 estimates. One of the authorized positions (Technology Business Analyst) was not filled until May 2012 resulting in a savings in FY 2011-12.
- The Operational Costs group funds \$10,000 per Justice of the Peace office for technology improvement equipment purchases for FY 2012-13. Funding in the amount of \$80,000 is also allocated for air card charges associated with the Brazos ticket writers.
- There is no funding allocated for Capital Expenditures. In FY 2011-12, \$136,000 was transferred from the unreserved fund balance to the computer hardware and software equipment line item to pay for outstanding invoices from FY 2010-11 related to the AMCAD (new case management system) implementation.

Operational and Supplies Breakout by Precinct:

	Operational
Justice of the Peace Precinct 1, Place 1	\$10,000
Justice of the Peace Precinct 1, Place 3	10,000
Justice of the Peace Precinct 2	10,000
Justice of the Peace Precinct 3	10,000
Justice of the Peace Precinct 4	10,000
TOTAL	\$50,000

Authorized Positions:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Analyst Programmer II	1	1	1
Technology Business Analyst	1	1	1
<i>Total – Justice of the Peace Technology Fund</i>	<i>2</i>	<i>2</i>	<i>2</i>

Bexar County, Texas
District and County Court Technology Fund 301
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$3,381	\$20,337	\$46,015
Total Beginning Balance	\$3,381	\$20,337	\$46,015

Revenue

Service Fees	\$16,946	\$25,582	\$20,000
Other Revenue	10	96	50
Subtotal	\$16,956	\$25,678	\$20,050
Total Revenues	\$16,956	\$25,678	\$20,050

TOTAL AVAILABLE FUNDS	\$20,337	\$46,015	\$66,065
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APPROPRIATIONS

General Government	\$0	\$0	\$20,000
Subtotal	\$0	\$0	\$20,000

TOTAL OPERATING APPROPRIATIONS	\$0	\$0	\$20,000
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Appropriated Fund Balance	\$20,337	\$46,015	\$46,065
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TOTAL APPROPRIATIONS	\$20,337	\$46,015	\$66,065
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DISTRICT AND COUNTY COURT TECHNOLOGY FUND

COMPANY: 301

Program Description: The District and County Court Technology Fund was created as a result of legislation passed by the 81st Texas Legislature in the 2009 session. Article 102.0169 of the Texas Code of Criminal Procedure provides for the mandatory collection of a \$4 fee from a defendant convicted of a criminal offense in a county court, statutory county court, or district court. The fee shall be deposited in a fund known as the county and district court technology fund. The fund shall be used to cover the expenses associated with continuing education and training for county court, statutory county court, or district court judges, and clerks regarding technological enhancements for those courts. These funds may also be used for the purchase and maintenance of technological enhancements for a county court, statutory county court, or district court.

The county and district court technology fund shall be administered by and under the direction of the Commissioners Court of the county.

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Budget
Operational	\$0	\$0	\$0	\$20,000
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$20,000</i>

Program Justification and Analysis:

- The FY 2012-13 Budget allocates a total of \$20,000 for the purchase of technology for the District Courts and the County Courts-at-Law. Since the inception of this budget, no expenses have been posted to this fund.

Bexar County, Texas
Court Facilities Improvement Fund 306
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$ 467,505	\$ 970,243	\$ 742,377
Total Beginning Balance	\$ 467,505	\$ 970,243	\$ 742,377

Revenue

Service Fees	\$ 501,986	\$ 484,449	\$ 480,000
Other Revenue	\$ 752	\$ 3,685	\$ 2,000
Subtotal	\$ 502,738	\$ 488,134	\$ 482,000
Total Revenues	\$ 502,738	\$ 488,134	\$ 482,000

TOTAL AVAILABLE FUNDS	\$ 970,243	\$ 1,458,377	\$ 1,224,377
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APPROPRIATIONS

Capital Expenditures	\$ -	\$ 716,000	\$ -
Subtotal	\$ -	\$ 716,000	\$ -
TOTAL OPERATING APPROPRIATIONS	\$ -	\$ 716,000	\$ -

Appropriated Fund Balance	\$ 970,243	\$ 742,377	\$ 1,224,377
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TOTAL APPROPRIATIONS	\$ 970,243	\$ 1,458,377	\$ 1,224,377
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COURT FACILITIES IMPROVEMENT FUND

COMPANY: 306

The Court Facilities Improvement Fund is a Bexar County Operating Fund created as a result of legislation passed by the 81st Session of the Texas Legislature. The legislation allows the assessment of a fee of up to \$15 for each civil case filed in the court. The fees collected may be used for the construction, renovation, or improvement of the facilities that house the Bexar County Civil and Criminal Courts. This fund is budgeted by approval of the Commissioners Court in accordance with Section 51.706 of the Texas Government Code.

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Capital Expenditures	\$0	\$716,000	\$0
<i>Subtotal</i>	<i>\$0</i>	<i>\$716,000</i>	<i>\$0</i>
Program Changes			\$0
<i>Total</i>	<i>\$0</i>	<i>\$716,000</i>	<i>\$0</i>

Program Justification and Analysis:

- There is no funding appropriated in the FY 2012-13 Adopted Budget. Funding will be appropriated to supplement courthouse renovations once the Gondeck Removal and Double-Height Courtroom begin construction.

Bexar County, Texas
Fleet Maintenance Fund 504
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$ 429,405	\$ 423,031	\$ 372,751
Total Beginning Balance	\$ 429,405	\$ 423,031	\$ 372,751

Revenue

Service Fees	\$ 684,875	\$ 675,929	\$ 684,875
Other Revenue		\$ 3,751	\$ 500
Subtotal	\$ 684,875	\$ 679,680	\$ 685,375
Total Revenues	\$ 684,875	\$ 679,680	\$ 685,375

TOTAL AVAILABLE FUNDS	\$ 1,114,280	\$ 1,102,711	\$ 1,058,126
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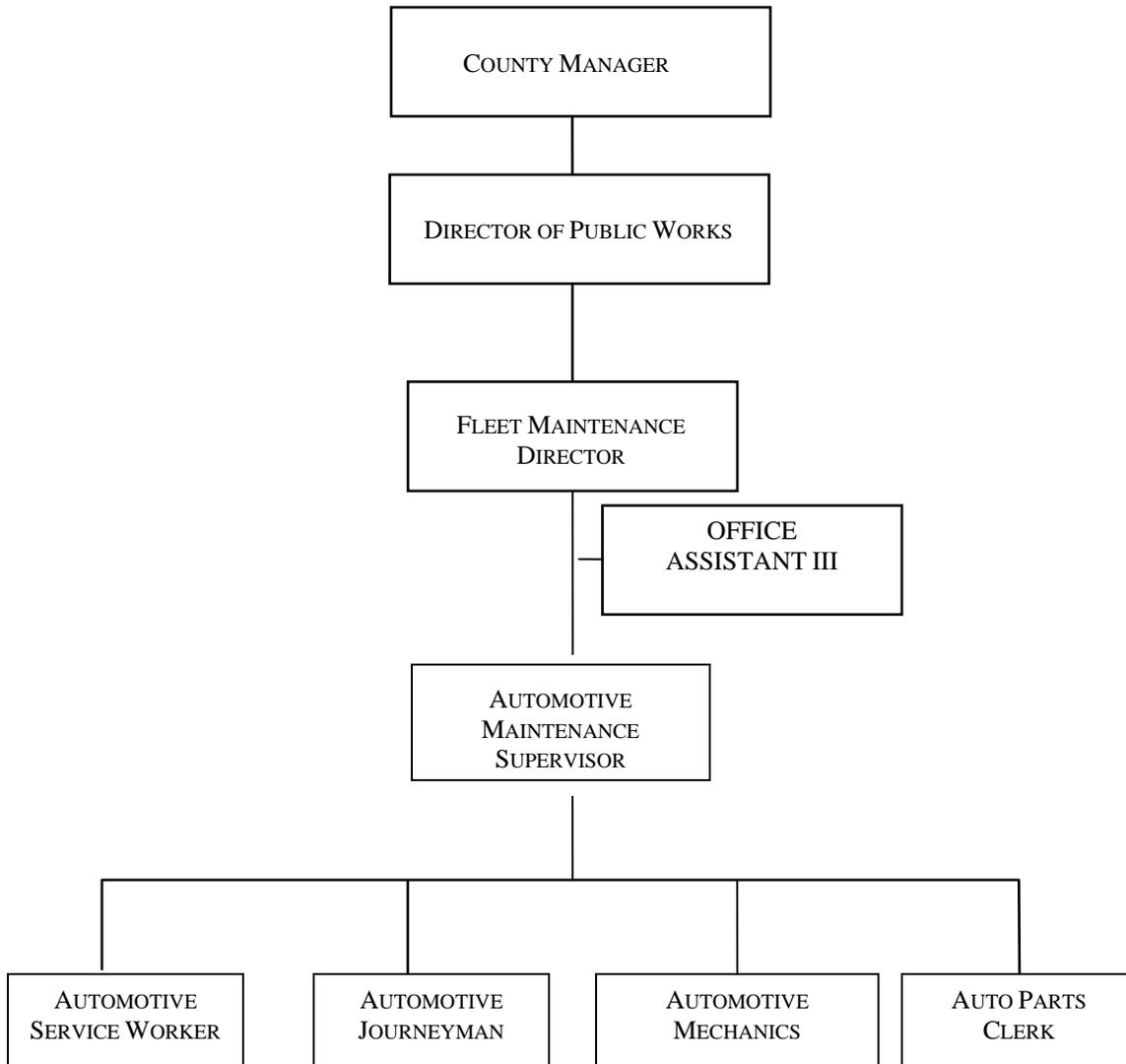
APPROPRIATIONS

General Government	\$ 691,249	\$ 729,960	\$ 793,906
Subtotal	\$ 691,249	\$ 729,960	\$ 793,906
TOTAL OPERATING APPROPRIATIONS	\$ 691,249	\$ 729,960	\$ 793,906

Appropriated Fund Balance	\$ 423,031	\$ 372,751	\$ 264,220
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TOTAL APPROPRIATIONS	\$ 1,114,280	\$ 1,102,711	\$ 1,058,126
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PUBLIC WORKS FLEET MAINTENANCE FUND



PUBLIC WORKS – FLEET MAINTENANCE FUND

COMPANY: 504

Program Description:

The Public Works - Fleet Maintenance Fund was established to provide for the safety and extended life of the County’s light vehicles and lawn equipment. The Fleet Maintenance division is tasked with providing County vehicles with periodic preventive maintenance, evaluating and recommending vehicles for replacement based on maintenance and operational cost analyses, developing specifications for contract repairs, and serving as technical advisor to other offices and departments in developing special equipment and vehicle bid specifications. The Fleet Maintenance Director is the Chair of the Bexar County Vehicle Replacement Committee.

Goals and Objectives:

- Provide safe and mechanically sound vehicles to our customers, especially those who drive emergency vehicles that provide for public safety for Bexar County Citizens.
- Reduce the number of unscheduled repairs by providing an aggressive and methodical preventive maintenance program for all Bexar County vehicles and equipment.
- Assist all offices and departments in having the proper vehicle or piece of equipment to perform their missions.
- Assist in getting the best return for all Bexar County vehicles at the time of sale.
- Establish a work atmosphere that promotes the effective and efficient management of Bexar County resources.

Performance Indicators:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Workload Indicators:			
Total Patrol Vehicles in Fleet	114	125	135
(# of maintenance services performed)	699	840	750
Total Traffic Vehicles in Fleet	92	90	90
(# of maintenance services performed)	301	300	310
Total Hybrid units	13	16	16
Efficiency Indicators:			
Maintenance Cost per Mile (Patrol)	.12	.19	.20
Maintenance Cost per Mile (Traffic)	.15	.21	.18
Ratio of Vehicles per Mechanic	112	110	111
Effectiveness Indicators:			
Percentage of Days Available - Patrol Vehicles	99%	98%	98%
Percentage of Days Available – Traffic Vehicles	96%	98%	96%
Number of Unscheduled Repairs – Patrol & Traffic	1,031	1,200	1,125

*Unscheduled repairs include flat tires, wiper blades, light bulb replacement, etc.

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Budget
Personnel Services	\$628,354	\$668,027	\$631,517	\$715,494
Operational Costs	45,509	41,943	29,128	49,543
Supplies and Materials	17,385	73,787	69,315	28,869
Total	\$691,248	\$783,757	\$729,960	\$793,906

Program Justification and Analysis:

- Overall, the FY 2012-13 Adopted Budget increases by 8.8 percent when compared to FY 2011-12 estimates, which is mostly due to personnel and the program changes described below.
- The Personnel Services group increases by 8.5 percent when compared to FY 2011-12 estimates. This is due to turnover experienced during FY 2011-12.
- The Operational Costs group is funded at approximately the same level as the FY 2011-12 Adopted Budget. Sufficient funding is appropriated based on historical expenditures for operations.
- The Supplies and Materials group decreases significantly when compared to FY 2011-12 estimates. Funding for the one-time purchase of a Fleet Management System is reflected in the FY 2011-12 estimates.
- The FY 2012-13 Adopted Budget includes one program change for the Fleet Maintenance Division. The two Sheriff Deputy Detention Officer positions currently funded from this budget will be transferred into the Sherriff Adult Detention Center Budget. The duties of these positions will be assumed by one new Automotive Service Worker (NE-1) and one and one-half Fleet Technician (NE-5). The total cost of this program change is \$30,504. This program change will allow the uniformed officers to be reassigned to guard inmates.

Authorized Positions:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Automotive Journeyman	2	2	2
Automotive Maintenance Supervisor	1	1	1
Automotive Mechanic	5	5	5
Automotive Parts Clerk	1	1	1
Automotive Service Worker	1	1	2
Fleet Maintenance Director	1	1	1
Fleet Technician	0	0	1.5
Deputy Sheriff-Detention	1	1	0
Deputy Sheriff-Detention Corporal	1	1	0
Office Assistant III	1	1	1
Total – Public Works – Fleet Maintenance	14	14	14.5

Bexar County, Texas
Technology Improvement Fund 565
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$472,380	\$213,151	\$162,654
Total Beginning Balance	\$472,380	\$213,151	\$162,654

Revenue

Sales, Refunds and Miscellaneous	\$501,769	\$383,112	\$897,412
Total Revenues	\$501,769	\$383,112	\$897,412

TOTAL AVAILABLE FUNDS	\$974,149	\$569,263	\$1,060,066
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APPROPRIATIONS

General Government	\$760,998	\$433,609	\$1,043,659
Subtotal	\$760,998	\$433,609	\$1,043,659

TOTAL OPERATING APPROPRIATIONS	\$760,998	\$433,609	\$1,043,659
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Appropriated Fund Balance	\$213,151	\$162,654	\$16,407
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TOTAL APPROPRIATIONS	\$974,149	\$596,263	\$1,060,066
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TECHNOLOGY IMPROVEMENT FUND

COMPANY: 565

Program Description: The Technology Improvements Fund was established in FY 1998-99 as a result of a performance review of the Bexar County Information Technology Department (BCIT). The outside consultant, MGT of America, made recommendations designed to improve the County's technology planning and services. This fund facilitates the purchase of computer-related equipment. It is designed to satisfy the departmental requirement for an internal information technology budget, while maintaining centralized control of the purchasing process to maintain Countywide technology standards. The goal is to maintain the highest level of performance for each department's unique needs, while maintaining overall connectivity between systems.

Prior to FY 1998-99, the technology improvements were expensed either in the BCIT budget or appropriated in the capital expenditure line item of individual offices and departments. This budgeting approach made it difficult to track and control the County's investments in technology.

The system of allocating all the costs of technology improvements to County offices and departments more accurately assesses the true costs of the operation of these offices and departments. This system also places managerial control of these costs within each organization. Once transferred to the Technology Fund, the funding for each office and department's technology needs are tracked separately to ensure that the contributions made by each are used only to purchase their technology equipment recommended in the budget process. In turn, this system also gives County department heads and officials better cost information with which to assess their office's or department's performance.

Performance Indicators: (See Information Technology)

Appropriations:

	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2012-13 Budget
Personnel Services	\$136,521	\$141,390	\$143,733	\$144,560
Operational Costs	230,706	414,749	279,531	899,099
Supplies and Materials	393,771	0	3,638	0
Capital Expenditures	0	13,415	6,707	0
Total	\$760,998	\$569,554	\$433,609	\$1,043,659

Program Justification and Analysis:

- The FY 2012-13 Budget increases significantly when compared to FY 2011-12 estimates. This is due to an increase in the operational costs appropriation group as described below.
- The Personnel Services group remains flat when compared to FY 2011-12 estimates.
- The Operational Costs group increases significantly when compared to FY 2011-12 estimates. Funding is allocated for the purchase of new technology items or for the replacement of existing technology, such as monitors and printers for offices and departments.
- No funding is allocated for the Supplies and Materials group or the Capital Expenditures Group. Expenditures in FY 2011-12 within these groups were one-time expenditures, which will not occur in FY 2012-13.

Authorized Positions:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Network Architect I	1	1	1
Network Architect II	1	1	1
<i>Total – Technology Improvement Fund</i>	<i>2</i>	<i>2</i>	<i>2</i>

Appropriations:

Office/Department	Amount
Agrilife	\$16,204
Auditor	\$10,600
Budget	\$5,000
Civil District Courts	\$7,500
Community Resources	\$900
Constable 1	\$5,250
Constable 2	\$5,000
Constable 3	\$47,000
Constable 4	\$10,000
County Clerk	\$17,444
County Clerk Records Management Fund	\$12,000
County Courts-at-Law	\$6,808
Criminal District Court	\$1,845
Community Supervision and Corrections Department	\$127,103
District Clerk	\$5,000
District Clerk Records Technology Fund	\$300,000
Emergency Management	\$750
Fire Code Fund	\$20,000
Fleet Maintenance Fund	\$2,100
Human Resources	\$4,500
Information Technology	\$100,000
Judicial Services – Medical Examiner’s Office	\$1,087
JP Tech Fund	\$50,000
Juvenile Child Support	\$4,943
Juvenile Institutions	\$2,951
Juvenile Probation	\$5,086
Management and Financial Services	\$5,000
Pre-trial	\$670
Purchasing	\$2,000
Road and Bridge Fund	\$2,000
Stormwater	\$13,911
Tax Office	\$11,900
Venue Fund	\$1,500
Sheriff Law Enforcement	\$92,147
SWMBE	\$900
TOTAL	\$899,099

CAPITAL LEASE PROJECTS FUND

COMPANY: 700

Program Description: The projects in this fund were funded through Master Lease Agreements up until 2008-09. This funding mechanism allowed the County to match the term of the liability to the life of the asset being financed at competitive rates. In FY 2008-09, the County began to fund this equipment with short-term Certificates of Obligation. The FY 2012-13 Adopted Budget continues this practice. The projects below are the remaining active projects from the Capital Lease Fund and the Efficiencies and Innovations Fund:

- **Database Integration:** Integrate existing scattered SQL databases into a single, more robust and reliable Oracle database platform with dedicated SAN storage and centralized backup/recovery features. This will enhance operations, reliability, fault tolerance, data integrity and reduce risk of data and productivity loss. It will also ease the administration of hardware and software. The estimated completion date of this project is unknown. Total cost is approximately **\$157,000**. (On-going)
- **SAP System:** In September 2003, the County began using the new SAP County Human Resources Information Software system (CHRIS) and the CHRIS Customer Center (CCC) was established. Since that time, the CHRIS project team has begun implementation of the system to provide full functionality to all offices and departments. The estimated completion date is unknown. Total cost is approximately **\$500,000**. (On-going)
- **Building Maintenance Truck:** The purchase of an additional truck for Infrastructure Services – County Building Maintenance was approved due to the addition of a countywide construction crew. The estimated completion date is September 2009. The cost of the purchase is approximately **\$30,000**. (Complete, the remaining balance will be transferred into the Efficiencies and Innovations Project)
- **Jail Track SAS System:** This project, created in FY 2010-11, provides for the purchase of programming assistance with the Jail Track SAS Computer System. The total cost of the project is **\$449,603**. (On-going)
- **CSS Collections System:** This project provides for the purchase of the CSS software system for the Collections Department. A total of \$33,000 is budgeted for this project.
- **Efficiencies and Innovations Project:** This project provides Offices and Departments funding for capital or technology purchases that will enhance daily business operations and create efficiencies to include the automation of business processes. The FY 2010-11 Budget added the following projects funded within the Efficiencies and Innovations Project. (* denotes an Efficiency and Innovation project)

Project	Project Budget	Activity to Date	Funds Available
Database Integration	\$ 157,000	\$ 92,268	\$ 64,732
SAP System	\$ 500,000	\$ 301,030	\$ 198,970
Building Maintenance Truck	\$ 30,000	\$ 24,100	\$ 5,900
Jail Track SAS System	\$ 449,603	\$ 449,603	\$ -
CSS Collections System	\$ 33,000	\$ -	\$ 33,000

	Project Budget	Activity to Date	Funds Available
Cisco Network Implementation Services*	\$ 165,000	\$ 13,052	\$ 151,948
IVR Programming Assistance*	\$ 100,000	\$ -	\$ 100,000
Pretrial Services IVR*	\$ 29,800	\$ -	\$ 29,800
Staff Augmentation for BCIT*	\$ 200,000	\$ 194,672	\$ 5,328
Computer Aided Dispatch System*	\$ 567,300	\$ 567,250	\$ 50
KOVIS Licenses*	\$ 261,868	\$ 17,316	\$ 244,552
CSCD Case Management System*	\$ 110,000	\$ 109,458	\$ 542
Medical Examiner Digital Dictation System*	\$ 25,800	\$ 23,971	\$ 1,829
Purchasing Inventory Outsourcing*	\$ 50,000	\$ -	\$ 50,000
Software Maintenance for Middleware*	\$ 242,959	\$ 208,107	\$ 34,852
Software Maintenance for 999S Sol*	\$ 236,980	\$ 216,024	\$ 20,956
AMS Financial Management Maintenance*	\$ 135,027	\$ 67,514	\$ 67,513
License Agreement with Software AG*	\$ 525,000	\$ 525,000	\$ -
Crime Lab Information Management System*	\$ 110,457	\$ 110,457	\$ -
Efficiencies And Innovations Project*	\$ 1,136,655	\$ -	\$ 1,136,655
Pretrial Technology Equipment*	\$ 45,800	\$ 45,629	\$ 171
County Imaging Project*	\$ 228,700	\$ 228,700	\$ -
Total	\$ 5,340,949	\$ 3,194,151	\$ 2,146,798

Bexar County, Texas
Community Infrastructure and Economic
Development Fund 800
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$ -	\$ 736,883	\$ 475,788
Total Beginning Balance	\$ -	\$ 736,883	\$ 475,788

Revenue

Intergovernmental Revenue	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Other Revenue	305	-	-
Subtotal	\$ 2,000,305	\$ 2,000,000	\$ 2,000,000
Interfund Transfers	-	\$ 5,050,000	
Total Revenues	\$ 2,000,305	\$ 7,050,000	\$ 2,000,000

TOTAL AVAILABLE FUNDS	\$ 2,000,305	\$ 7,786,883	\$ 2,475,788
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APPROPRIATIONS

General Government	\$ 1,263,422	\$ 65,444	\$ 177,684
Intergovernmental Expenditures	-	7,245,651	2,016,904
Subtotal	\$ 1,263,422	\$ 7,311,095	\$ 2,194,588
TOTAL OPERATING APPROPRIATIONS	\$ 1,263,422	\$ 7,311,095	\$ 2,194,588

Appropriated Fund Balance	\$ 736,883	\$ 475,788	\$ 281,200
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TOTAL APPROPRIATIONS	\$ 2,000,305	\$ 7,786,883	\$ 2,475,788
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COMMUNITY INFRASTRUCTURE AND ECONOMIC DEVELOPMENT FUND

COMPANY: 800

Program Description:

Pursuant to the Texas Constitution Article III, § 52-a and Chapter 380 of the Texas Local Government Code, a City is authorized to establish and provide for the administration of one or more programs for making grants of public money to promote state or local economic development and to stimulate business and commercial activity in and around the municipality. Using this Code, the City of San Antonio (COSA) created a program for the purpose of making loans and grants available for economic development projects meeting certain criteria.

The City-owned electricity service, CPS Energy (“CPSE”) developed a fund to support these efforts. As part of its current corporate policy to assist political subdivisions within its service area, CPSE reserves on an annual basis one-percent (1%) of retail electricity sales within the political subdivision in escrow for use by the political subdivision for Community Infrastructure and Economic Development projects (“CIED Funds”).

Bexar County has demonstrated the need to use the available and uncommitted County CIED funds reserved by CPSE for use to support County-identified economic development projects that meet the requirements of Chapter 380 of the Texas Local Government Code, but that may fall outside the scope of CPSE’s CIED Fund Policy. Because of this, COSA has agreed to access County available and uncommitted CIED funds through a 381 grant agreement with the understanding that County would use these funds for economic development projects. Parameters to be met to be considered for use of these funds are:

- The economic development project supports the attraction, retention or expansion of companies in targeted industries, as defined in the approved City or County Tax Abatement Guidelines.
- The economic development project supports development at or around military bases, educational institutions or other nongovernmental institutions which results in job creation or retention in targeted industries.
- The economic development project promotes commercial or mixed-use development in the City’s Inner City Reinvestment and Infill Policy area.
- The economic development project includes public improvements, training, property acquisition, site development, and facility construction or improvements that support a targeted industry.
- The economic development project may include studies or planning activities that promote growth in targeted industries or economic development.

Below are the project allocations within this Fund:

	FY 2011-12 Estimate	FY 2012-13 Budget
Projects		
Recruitment	\$100,000	\$100,000
InCube Contribution	500,000	500,000
Medtronics	400,000	400,000
Management Agreement (MA) – Petco	40,000	140,000
Management Agreement (MA) – Omega	275,000	50,000
Management Agreement (MA) – WeberCC	100,000	150,000
Nature Conservatory Grant	4,550,000	0
EDF Contribution	500,000	500,000
Shirane	35,000	35,000
Brooks Development Authority	0	220,000
Park Centre	0	86,904
Texas – Mexico Automotive Super Cluster	0	55,000
Total Projects	\$6,500,000	\$2,236,904

Recruitment:

This project provides funding to pursue companies to relocate or expand into Bexar County, which is an essential function of Economic Development. This includes travel for employees.

InCube Contribution:

Funding that has been made available from CIED for use on County-identified economic development projects, includes the InCube Labs LLC. (“InCube”) project. As a term of the Interlocal Agreement, the County has agreed that with funds received it shall meet its \$2,000,000 funding commitment to the San Antonio Economic Development Corporation (the “SAEDC”) for the InCube Project. These will be in installments of \$500,000 over the next four years.

MiniMed Distribution Corporation:

On May 19, 2009, Commissioners Court directed staff to develop an incentive package not to exceed \$2 million for MiniMed Distribution Corporation to develop a National Diabetes Therapy Management and Education Center. Payments will be made each year from 2010-2014 in the amount of \$400,000 if stated permanent full-time, benefitted employment levels are attained. Employment levels must be maintained through 2019. The project will create over 1,300 jobs with an average yearly wage of \$31,321 and generate an annual payroll exceeding \$45 million at full employment over five years. The Diabetes Therapy Management Center will employ professionals responsible for the ongoing support of over 200,000 current patients in the United States. This Bexar County location will also launch future business strategies focused on improving the lives of patients. A six year, sliding scale recapture period will begin in 2020.

Management Agreements:

This Project consists of other agreements that fall under this Fund such as WEBERCC (West-East Bilateral Economic Regional Collaboration Council), Omega International Group (for activities related with China), and PETCO.

Economic Development Foundation (EDF) Contribution:

The City of San Antonio began looking at opportunities to improve corporate retention and recruitment in the summer of 2008. As a result, several issues were identified which included an assessment of the strengths and weaknesses of the community’s overall retention and recruitment processes. The corporate retention and recruitment subcommittee has worked over the past year to acquire information and interview stakeholders in the economic development community. The committee also evaluated national economic industry trends and best practices from other cities. The recommendations will help the local economic development community refocus economic development efforts on attracting and retaining new businesses. The subcommittee’s recommendations have three main components: 1) create a long-range vision and strategic plan, 2) establish a process and structure for economic development in San Antonio, and 3) improve resource utilization. A part of their recommendations include establishing funding for the San Antonio Economic Development Foundation from the City of San Antonio and the County of Bexar in an amount of \$500,000 from each entity.

Shirane

A total of \$35,000 is allocated for the professional services agreement between Bexar County and Shirane. Shirane is the County’s consultant on Japan relations.

Grant Agreements

In addition to this list is an \$86,904 contribution to Park Centre. This contribution covers a 381 Grant that was previously approved by Commissioners Court for multiple year funding.

Texas – Mexico Automotive Super Cluster

Funding is also included for the second county-held conference for the Texas-Mexico Automotive Super Cluster, which aims to preserve and grow existing industry, recruit foreign direct investment, spur innovation in new technologies, and develop the human capital necessary of a next-generation workforce.

Personnel

The CIED Fund continues to include funding for 25 percent of the Executive Director of Economic Development and 50 percent of the Deputy Director of Economic Development.

Authorized Positions:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Executive Director of Economic Development	0	0.25	0.25
Deputy Director-Economic Development	0	0.5	0.5
<i>Total CIED --</i>	<i>0</i>	<i>.75</i>	<i>.75</i>



Health Plan Information Sessions

The Human Resources Department presented health plan information sessions in the beginning of the fiscal year to inform employees of upcoming changes to their medical plans. The information session also offered detailed information on Aetna, the new third-party healthcare administrator. An Aetna representative was present at most of the sessions to answer any specific questions.