GENERAL FUND

Culebra Creek Sports Complex (Precinct 2)

Bexar County along with the Alamo City Youth Soccer Organization (ACYSO) and the City of San Antonio, is adding five champion size fields to 7 existing fields at the Culebra Creek Soccer Park. The complex gives the 1,500 players in the ACYSO more practice room and the ability to attract college tournaments and U.S. Youth Regional Soccer games. A total of $5.23 million in venue tax funds were used and the park officially opened in June 2011.

Bexar County, Texas
General Fund Summary
Fiscal Year Ending September 30, 2014

	FY 2011-12 ACTUAL	FY 2012-13 BUDGET	FY 2012-13 ESTIMATE	FY 2013-14 BUDGET
AVAILABLE FUNDS				
Beginning Balance				
Undesignated Funds	$ 61,003,346	$ 63,770,522	$ 67,381,083	$ 63,759,586
Designated for Encumbrances	$ -			
Total Beginning Balance	**$ 61,003,346**	**$ 63,770,522**	**$ 67,381,083**	**$ 63,759,586**
Revenue				
Ad Valorem Taxes	$ 239,427,350	$ 242,902,905	$ 245,331,150	$ 258,484,000
Other Taxes	$ 17,113,635	$ 13,959,000	$ 14,811,175	$ 17,397,285
Licenses and Permits	$ 1,879,235	$ 1,728,660	$ 1,932,369	$ 2,010,375
Intergovernmental Revenue	$ 21,083,808	$ 18,023,000	$ 21,290,371	$ 22,608,081
Service Fees	$ 25,648,537	$ 25,033,310	$ 27,782,118	$ 26,859,840
Fees on Motor Vehicles	$ 6,130,290	$ 5,472,000	$ 6,233,500	$ 6,363,000
Commission on Ad Valorem Taxes	$ 4,244,598	$ 3,981,466	$ 3,977,059	$ 4,162,874
Fines and Forfeitures	$ 11,593,963	$ 10,172,000	$ 9,463,361	$ 12,552,000
Revenue From Use of Assets	$ 2,363,606	$ 807,700	$ 1,099,551	$ 656,000
Other Revenue	$ 4,041,769	$ 3,562,850	$ 4,182,309	$ 3,809,600
Interfund Transfers	$ 3,070	$ 3,070	$ 3,070	$ 3,070
Total Revenues	**$ 333,529,860**	**$ 325,645,961**	**$ 336,106,033**	**$ 354,906,125**
TOTAL AVAILABLE FUNDS	**$ 394,533,206**	**$ 389,416,483**	**$ 403,487,116**	**$ 418,665,711**
APPROPRIATIONS				
General Government	$ 67,660,800	$ 70,371,752	$ 73,858,436	$ 77,721,475
Judicial	$ 76,931,173	$ 78,585,961	$ 79,010,886	$ 76,889,276
Public Safety	$ 155,313,637	$ 154,951,469	$ 163,608,027	$ 156,190,309
Education and Recreation	$ 2,758,902	$ 3,065,598	$ 2,938,870	$ 3,031,321
Highways	$ 5,248,470	$ 5,920,904	$ 5,478,818	$ 5,876,301
Health and Public Welfare	$ 4,627,094	$ 4,890,799	$ 5,009,901	$ 5,766,897
Contingencies	$ -	$ 12,559,201	$ -	$ 30,932,633
Subtotal	**$ 312,540,076**	**$ 330,345,684**	**$ 329,904,938**	**$ 356,408,212**
Interfund Transfers	$ 14,612,047	$ 9,575,665	$ 9,822,592	$ 10,215,678
TOTAL OPERATING APPROPRIATIONS	**$ 327,152,123**	**$ 339,921,349**	**$ 339,727,530**	**$ 366,623,890**
Appropriated Fund Balance	**$ 67,381,083**	**$ 49,495,134**	**$ 63,759,586**	**$ 52,041,821**
TOTAL APPROPRIATIONS	**$ 394,533,206**	**$ 389,416,483**	**$ 403,487,116**	**$ 418,665,711**
Target Fund Balance	$ 32,715,212	$ 33,992,135	$ 33,972,753	$ 36,662,389
Difference	$ (34,665,871)	$ (15,502,999)	$ (29,786,833)	$ (15,379,432)

Bexar County, Texas
General Fund - Departmental Summary
Fiscal Year Ending September 30, 2014

	FY 2011-12 ACTUAL	FY 2012-13 MOD BUDGET	FY 2012-13 ESTIMATE	FY 2013-14 BUDGET
General Government				
Judge/Commissioners	$ 1,516,380	$ 1,485,666	$ 1,498,962	$ 1,510,114
County Clerk	$ 6,400,294	$ 6,620,599	$ 6,522,947	$ 6,763,159
County Auditor	$ 4,017,289	$ 4,033,635	$ 4,006,745	$ 4,177,960
Economic Development	$ 872,581	$ 884,112	$ 933,322	$ 866,725
Elections	$ 2,464,466	$ 2,249,868	$ 1,853,337	$ 2,503,877
Information Technology	$ 8,441,790	$ 9,378,634	$ 9,020,727	$ 9,693,088
Tax Assessor - Collector	$ 9,467,737	$ 9,692,256	$ 9,589,129	$ 9,934,261
Purchasing	$ 1,180,079	$ 1,200,295	$ 1,213,706	$ 1,182,114
Facilities and Parks - County Bldg Maintenance	$ 3,083,721	$ 3,277,225	$ 3,359,522	$ 3,584,227
Office of the County Manager	$ 894,540	$ 1,082,319	$ 1,115,710	$ 1,180,614
Budget	$ 633,942	$ 567,406	$ 476,584	$ 482,872
Management and Finance	$ 851,008	$ 565,961	$ 594,227	$ 537,244
Human Resources	$ 643,084	$ 1,023,053	$ 1,007,785	$ 1,074,531
BiblioTech	$ -	$ 164,090	$ 140,465	$ 1,210,398
Total General Government	**$ 40,466,911**	**$ 42,225,119**	**$ 41,333,168**	**$ 44,701,184**
Judicial				
Criminal District Attorney	$ 23,615,005	$ 23,915,637	$ 24,520,975	$ 24,771,667
Trial Expense	$ 1,238,144	$ 1,251,543	$ 1,304,630	$ 1,288,855
District Clerk	$ 7,130,276	$ 7,365,468	$ 7,319,289	$ 7,457,366
Jury Operations	$ 1,575,526	$ 1,691,448	$ 1,761,541	$ 1,718,818
County Courts at Law	$ 8,919,336	$ 8,704,480	$ 8,973,155	$ 9,150,715
Central Magistration Courts	$ 2,442,961	$ 2,519,389	$ 2,502,063	$ 2,607,122
Central Magistration Clerk	$ 1,046,127	$ 1,064,841	$ 1,086,040	$ 1,111,694
Probate Courts	$ 1,667,014	$ 1,643,570	$ 1,728,256	$ 1,749,396
Justice of the Peace - Precinct 1	$ 614,146	$ 634,906	$ 641,328	$ 157,894
Justice of the Peace - Precinct 1, Place 3	$ 776,683	$ 736,314	$ 757,117	$ 185,305
Justice of the Peace - Precinct 2	$ 1,130,102	$ 1,153,920	$ 1,181,530	$ 290,361
Justice of the Peace - Precinct 3	$ 907,497	$ 986,742	$ 996,725	$ 243,364
Justice of the Peace - Precinct 4	$ 759,555	$ 884,652	$ 848,458	$ 227,236
Criminal District Courts	$ 10,808,021	$ 11,166,084	$ 10,787,906	$ 10,847,507
Juvenile District Courts	$ 2,692,550	$ 2,805,111	$ 2,631,436	$ 2,671,494
Civil District Courts	$ 6,970,878	$ 7,035,676	$ 6,990,598	$ 7,214,915
Judicial Services	$ 4,179,307	$ 4,426,326	$ 4,544,569	$ 4,624,541
Bail Bond Board	$ 55,544	$ 55,851	$ 57,611	$ 58,674
4th Court of Appeals	$ 74,302	$ 74,483	$ 74,607	$ 78,140
DPS Highway Patrol	$ 99,236	$ 53,540	$ 54,803	$ 95,248
Judicial Services - Appellate Public Defender	$ 228,963	$ 415,980	$ 248,248	$ 338,964
Total Judicial	**$ 76,931,173**	**$ 78,585,961**	**$ 79,010,886**	**$ 76,889,276**

Bexar County, Texas
General Fund - Departmental Summary
Fiscal Year Ending September 30, 2014

	FY 2011-12 ACTUAL	FY 2012-13 MOD BUDGET	FY 2012-13 ESTIMATE	FY 2013-14 BUDGET
Public Safety				
Sheriff - Law Enforcement	$ 48,138,985	$ 48,728,105	$ 52,456,938	$ 53,146,761
Sheriff - Adult Detention	$ 57,930,027	$ 54,699,094	$ 59,141,750	$ 54,465,763
Sheriff - Support Services	$ 1,968,496	$ 2,165,990	$ 2,144,238	$ 2,429,628
Facilities and Parks Department				
Facilities and Parks - Adult Detention	$ 2,406,182	$ 2,779,028	$ 2,670,769	$ 3,066,408
Facilities and Parks - Juvenile Detention	$ 1,588,996	$ 1,703,092	$ 1,661,973	$ 1,693,586
Juvenile Office				
Juvenile Probation	$ 12,043,952	$ 12,014,637	$ 12,789,556	$ 13,033,787
Juvenile Institutions	$ 15,627,633	$ 15,933,259	$ 16,249,839	$ 16,356,431
Juvenile - Child Support Probation	$ 615,452	$ 653,676	$ 655,650	$ 634,574
Judicial Services				
Medical Examiner	$ 4,141,862	$ 4,407,972	$ 4,274,992	$ 4,665,456
Criminal Investigation Laboratory	$ 1,934,528	$ 2,070,144	$ 2,121,685	$ 2,243,352
Facilities and Parks - FSC Operations	$ 510,797	$ 488,948	$ 487,686	$ 504,108
Community Supervision/Corrections	$ 219,487	$ 582,922	$ 317,093	$ 343,432
Office of the County Manager - Fire Marshal	$ 971,371	$ 1,060,633	$ 998,438	$ 1,059,592
Office of the County Manager - Emerg Mgmt	$ 463,359	$ 865,689	$ 707,343	$ 756,821
Constable - Precinct 1	$ 1,523,335	$ 1,514,681	$ 1,570,999	$ 418,373
Constable - Precinct 2	$ 1,916,181	$ 1,925,050	$ 1,976,923	$ 505,845
Constable - Precinct 3	$ 1,637,943	$ 1,632,058	$ 1,668,736	$ 413,666
Constable - Precinct 4	$ 1,675,051	$ 1,726,491	$ 1,713,420	$ 452,727
Total Public Safety	**$ 155,313,637**	**$ 154,951,469**	**$ 163,608,027**	**$ 156,190,309**
Education and Recreation				
Facilities and Parks - Parks	$ 2,126,732	$ 2,353,308	$ 2,239,955	$ 2,289,254
AgriLife Extension	$ 632,170	$ 712,290	$ 698,915	$ 742,067
Total Education and Recreation	**$ 2,758,902**	**$ 3,065,598**	**$ 2,938,870**	**$ 3,031,321**
Facilities Maintenance				
Facilities and Parks - Administration	$ 258,810	$ 334,932	$ 298,209	$ 323,101
Facilities and Parks - Energy	$ 4,989,660	$ 5,585,972	$ 5,180,609	$ 5,553,200
Total Highways	**$ 5,248,470**	**$ 5,920,904**	**$ 5,478,818**	**$ 5,876,301**

Bexar County, Texas
General Fund - Departmental Summary
Fiscal Year Ending September 30, 2014

	FY 2011-12 ACTUAL	FY 2012-13 MOD BUDGET	FY 2012-13 ESTIMATE	FY 2013-14 BUDGET
Health and Public Welfare				
Community Resources	$ 413,997	$ 428,025	$ 436,379	$ 448,926
Community Resources - Community Programs	$ 390,551	$ 434,387	$ 424,236	$ 454,873
Community Resources - Mental Health Initiative	$ 413,891	$ 413,785	$ 416,790	$ 216,579
Community Resources - Mental Health Public Defenders	$ -	$ 141,414	$ 126,631	$ 143,624
Purchasing - SMWBE	$ 406,684	$ 474,335	$ 611,071	$ 593,721
Public Works - Environmental Services	$ 277,009	$ 265,138	$ 268,908	$ 464,670
Public Works - Animal Care Services	$ -	$ -	$ -	$ 226,716
Child Welfare Board	$ 2,476,131	$ 2,476,798	$ 2,475,874	$ 2,627,004
Veterans Services	$ 248,831	$ 256,917	$ 250,014	$ 276,460
Mental Health Department	$ -	$ -	$ -	$ 314,325
Total Health and Public Welfare	**$ 4,627,094**	**$ 4,890,799**	**$ 5,009,901**	**$ 5,766,897**
Non-Departmental	**$ 41,805,936**	**$ 50,281,499**	**$ 42,347,860**	**$ 74,168,601**
General Government	$ 27,193,889	$ 28,146,633	$ 32,525,268	$ 33,020,290
Interfund Transfers	$ 14,612,047	$ 9,575,665	$ 9,822,592	$ 10,215,678
Contingencies	$ -	$ 12,559,201	$ -	$ 30,932,633
TOTAL	**$ 327,152,123**	**$ 339,921,349**	**$ 339,727,530**	**$ 366,623,890**

APPROPRIATED FUND BALANCE **Company: 100**

Program Description: The FY 2013-14 Adopted Budget includes $52,041,820 as an appropriated fund balance for the General Fund. This amount will be held as an operating reserve. Because the County can only spend funds that are actually appropriated in the adopted budget, it is in the County's best interest to appropriate all of the anticipated fund balance. This makes these funds available for use if some extraordinary event would require the expenditure of these funds. The County has a policy not to use the Appropriated Fund Balance except for some unforeseen, catastrophic event.

Performance Indicators:

Not Applicable

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Appropriated Fund Balance	$67,381,083	$63,759,586	$52,041,821
Total	***$67,381,083***	***$63,759,586***	***$52,041,821***

Program Justification and Analysis:

Commissioners Court has set a policy to maintain a General Fund operating reserve equal to one-tenth of annual operating expenses. This represents Bexar County's commitment to maintain strong financial reserves.

The FY 2013-14 Appropriated Fund Balance decreases by 18.4 percent when compared to the FY 2012-13 estimates. This is a difference of about $11,717,766 when compared to the FY 2012-13 estimated Appropriated Fund Balance, which is due to an increase in expenditures for FY 2013-14 when compared to FY 2012-13 estimates.

The FY 2013-14 Adopted Budget includes an ending fund balance of $52,041,821 that meets the requirement to protect the County's excellent bond rating and maintain financial stability.

AGRILIFE

FUND: 100
ACCOUNTING UNIT: 5102

Mission: The Texas AgriLife Extension Office facilitates significant change in Bexar County through the investment of appropriate resources.

Our mission will be accomplished by:

- Identifying and maximizing all available resources in the community.
- Working cooperatively with other governmental agencies, organizations, and institutions to provide planned, comprehensive services for our customers that avoid duplication of services.
- Refining program and service delivery designs to identify additional opportunities for effective and efficient delivery of services.
- The development and implementation of a comprehensive plan, administration of program and coordination of projects/activities to effect change for the citizens of Bexar County with a comprehensive array of services and improvements.
- Improving the lives of people, business, and communities across Bexar County and beyond through high-quality, relevant education.

Vision: To change lives and communities through the careful, deliberate use of appropriate tools and resources.

Goals and Objectives:

- To design and implement programs based on sound public policies, which meet the basic needs of County residents.
- To form productive operational partnerships with other governmental and non-governmental entities that will expand services to County residents.
- To operate basic needs programs that are fully compliant with funding regulations and policies.
- To provide quality services and client satisfaction through the timely and cost effective expenditure of resources.
- Enhance access to and deliver of entitlement benefits through Bexar County.
- Provide and promote quality information and referrals to other resources.
- Educate Bexar County residents to take more responsibility for improving their health, safety, productivity and well being.
- Educate Bexar County residents to improve their stewardship of the environment and Texas' natural resources.
- Enable Bexar County residents to make decisions that contribute to their economic security and to the County's economic prosperity.
- Foster the development of responsible, productive, and self-motivated youth and adults.

Program Description: The Texas AgriLife Extension Service Division offers the knowledge resources of the land-grant university system to educate Bexar County residents for self-improvement, individual action and community problem solving. The Texas AgriLife Extension Service Division is a statewide educational agency and a member of the Texas A&M University System (TAMUS), linked in a unique partnership with the nationwide Cooperative Extension System and Texas County governments.

The Texas AgriLife Extension Service Division values and promotes principles of citizen and community involvement, scientifically-based education, lifelong learning and volunteerism. It provides access to all citizens and works cooperatively with other TAMUS parts, County departments and external agencies and organizations to achieve its goals.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Work Load Indicators:			
Number of People (Adults & Youth) Reached by Group Educational Programs	416,994	469,135	475,000
Number of Youth Reached by Educational Group Programs	148,440	274,180	280,045
Educational Programs Conducted by Faculty	6,066	5,676	5,876
Efficiency Indicators:			
Average attendance per educational program	51	59	58
Average hours of work accomplished per volunteer	40	40	40
Percentage of Master Volunteers Fulfilling Commitment of Volunteer Service	70%	75%	80%
Effectiveness Indicators:			
Value of Information and Program provided by the Extension (5.0 = Extremely valuable)	4.6	4.59	4.65
Overall Satisfaction with Extension Activities (5.0 = Completely Satisfied)	4.7	4.66	4.75
Percent Who Would Recommend the Extension Activity to Others	97%	97.4%	98%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$472,073	$517,645	$506,782	$551,910
Travel, Training, and Remunerations	19,323	19,320	19,320	23,430
Operational Expenses	128,136	162,002	160,064	150,452
Supplies and Materials	12,638	13,323	12,749	16,275
Total	***$632,170***	***$712,290***	***$698,915***	***$742,067***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases by 6 percent when compared to the FY 2012-13 estimates. This is primarily due to an increase in the Personnel Services Appropriation as described below.

- The Personnel Services group increases by 9 percent when compared to the FY 2012-13 estimates. This increase is due to fully funding all positions within AgriLife's authorized position list.

- The Travel and Remunerations group increases by 21 percent when compared to the FY 2012-13 estimates. This increase is due to additional travel for the Youth Agriculture, Outreach, and Garden programs throughout Texas. Travel also has increased due to the addition of a new County Extension Associate-Water and Natural Resources.

- The Operational Costs group decreases by 6 percent when compared to FY 2012-13 estimates. This is due to one-time costs associated with technology improvement items which were purchased in FY 2012-13.

- The Supplies and Materials group increases by 28 percent when compared to FY 2012-13 estimates. This is due to material costs associated with the new Health and Wellness Program Specialist as described in the program change below.

- The FY 2013-14 Adopted Budget includes two program changes for a total cost of $11,665.

    - The first program change adds one Health and Wellness Program Specialist (E-07) and deletes one Agricultural Youth Educator (E-02) and one Agricultural Program Technician-Part-Time (NE-03) for a total cost of $11,665. The new position will leverage eight AmeriCorps Members and 50 trained Master Wellness and Master Gardener volunteers who will compel positive changes in health and wellness behaviors through teaching health education to parents and other adults, nutrition education for children, growing fruits and vegetables, and engaging children in physical activity.

    - The second program change reclassifies a County Extension Associate-Natural Resources to a County Extension Associate-Agriculture at no cost.

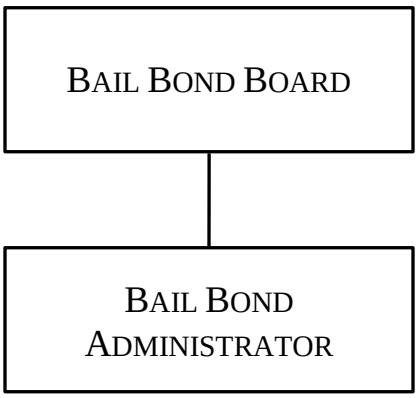
Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Department Head/County Extension Director	1	1	1
Agriculture Youth Educator	1	1	0
Agricultural Program Technician	1.5	1.5	1
County Extension Associate - 4-H	1	1	1
County Extension Associate - Agriculture	0	0	1
County Extension Associate - Family & Consumer Science	1	1	1

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
County Extension Associate - Water and Natural Resources*	0	1	1
County Extension Associate - Natural Resources	1	1	0
County Extension Associate - Horticulturist	1	1	1
Health and Wellness Program Specialist	0	0	1
Office Assistant III	3	0	0
Office Assistant IV	0	3	3
Office Supervisor	1	1	1
Youth Gardens Coordinator	1	1	1
Youth Outreach Educator	1	1	1
Total – AgriLife	***13.5***	***14.5***	***14***

*Position is fully funded for a 2-year trial period by the Texas A&M Institute of Renewable Natural Resources/Texas Water Resources Institute (IRNR/TWRI) and Texas A&M Agrilife Extension Service. Only funding for auto allowance is provided for this position. This position was added mid-year in FY 2012-13.

BAIL BOND BOARD



BAIL BOND BOARD

FUND: 100
ACCOUNTING UNIT: 5201

Mission: To provide regulation of bail bond companies within the appropriate State Statutes and local Bail Bond Rules and ensure the citizens of Bexar County receive fair and equitable service, protection, and treatment.

Vision: To ensure the citizens of Bexar County are receiving credible and honest service and that the citizens have a government office that is accountable and responds to their needs and concerns.

Goals and Objectives:

- Ensure compliance by bail bond sureties with State Statutes and Local Rules.
- Provide an accessible government office to citizens needing information.
- Provide cooperative relationships between bail bond sureties and interested persons.
- Be proactive in practicing prevention and early intervention on any complaints or problems regarding bail bond sureties.

Program Description: The Bail Bond Board exists in all counties with a population of 110,000 or more as directed by Texas State Statute, Chapter 1704, Occupations Code, Regulation of Bail Bond Sureties. The Board is composed of ten members who are elected officials or appointed persons representing the elected official. The Board administers the Code, supervises, and regulates all phases of the commercial bonding business and enforces the Code. The Bail Bond Board also conducts hearings, investigates, and makes determinations with respect to the issuance, refusal, suspension, or revocation of licenses to bondsman. The Board requires applicants and licensees to appear before the Board, examines witnesses, and compels the production of pertinent books, accounts, records, documents, and testimony by the licensee and others. The Board employs a Bail Bond Administrator who performs all functions directed by the Board and the Code.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Work Load Indicators:			
Number of Prospective Employee Verifications	120	120	120
Number of Bail Bond Surety Customer Complaints Investigated	150	150	150
Efficiency Indicators:			
Number of Bail Bond Sureties Monitored per FTE	41	41	41
Effectiveness Indicators:			
Percent of Bail Bond Sureties referred to Bail Bond Board	2.4%	2.4%	2.4%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$55,452	$55,623	$57,383	$57,728
Operational Costs	69	135	135	853
Supplies and Materials	23	93	93	93
Total	***$55,544***	***$55,851***	***$57,611***	***$58,674***

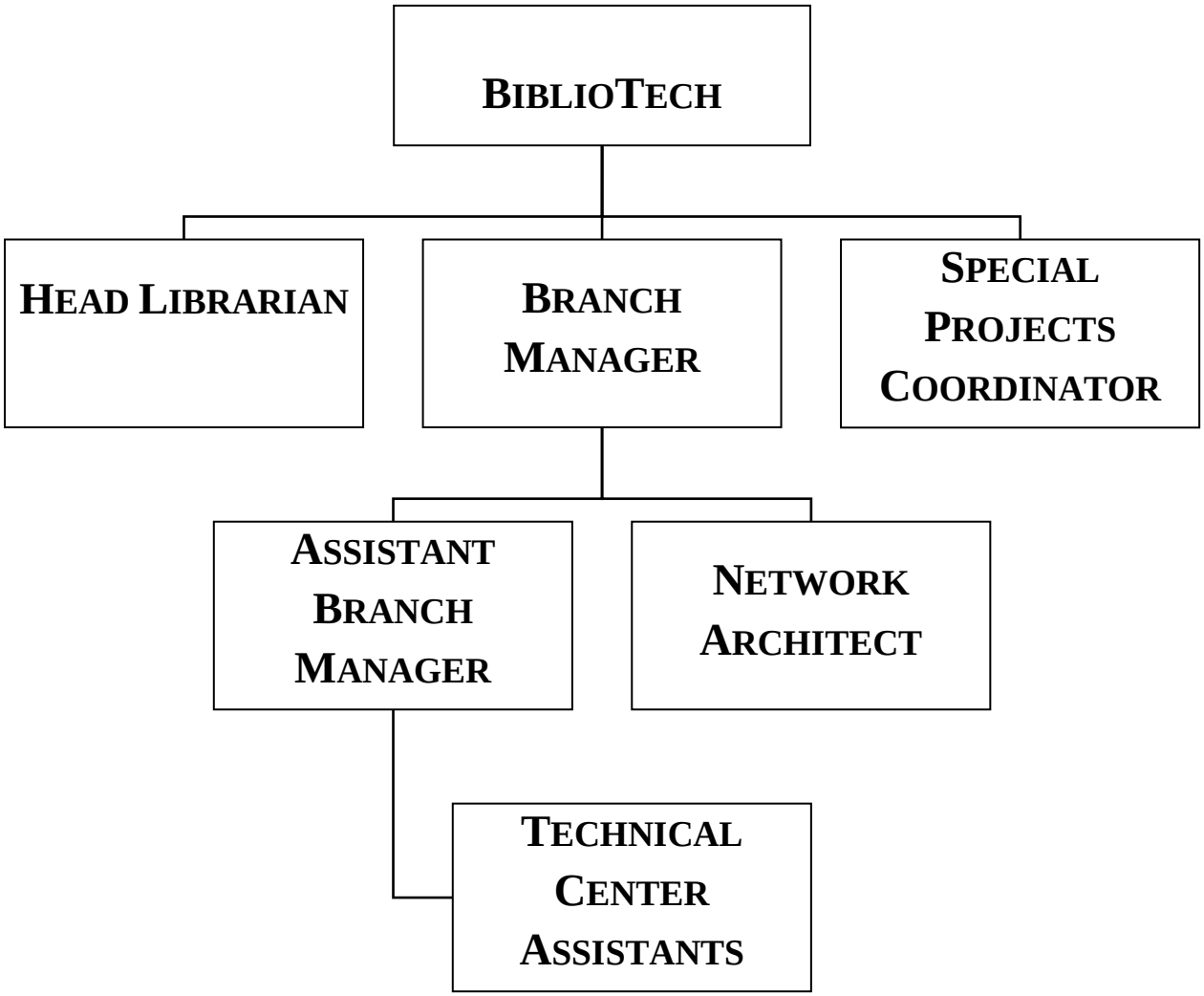
Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases 1.8 percent when compared to the FY 2012-13 estimates.
- The Personnel Services group remains relatively flat when compared to the FY 2012-13 estimates. The minor increase is due to retirement contributions.
- The Operational Costs group increases significantly when compared to the FY 2012-13 estimates due to increase funding for the purchase of a laser printer/scanner/fax/copier and toner with a total cost of $718.
- The Supplies and Materials group remains flat when compared to FY 2012-13 estimates.
- There are no program changes in the FY 2013-14 Adopted Budget.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Bail Bond Administrator	1	1	1
Total - Bail Bond Board	***1***	***1***	***1***

BIBLIOTECH


BIBLIOTECH
HEAD LIBRARIAN
BRANCH MANAGER
SPECIAL PROJECTS COORDINATOR
ASSISTANT BRANCH MANAGER
NETWORK ARCHITECT
TECHNICAL CENTER ASSISTANTS

BIBLIOTECH

FUND: 100
ACCOUNTING UNIT: 6901, 6911

Mission: Provide all Bexar County residents the opportunity to access technology and its applications for the purposes of enhancing education and literacy, promoting reading as recreation and equipping residents of our community with the necessary tools to thrive as citizens of the 21st century.

Vision: BiblioTech will serve as a driving force for the advancement of traditional and digital literacy in Bexar County.

Goals and Objectives:

- Provide public library services delivered in digital format, including a quality collection of recreational reading materials, resource materials and databases
- Provide educational programs for all ages designed to meet the growing technology needs of our residents
- Actively pursue community engagement through partnerships with various public and private organizations in fulfillment of its mission
- Support local schools through the provision of digital resources and electronic devices
- Serve as a bridge for the digital divide that exists in Bexar County

Program Description: BiblioTech will serve as a public source of computing equipment, electronic devices, study spaces and meeting rooms in an internet café type setting. The Center will operate in conjunction with a county wide e-book lending repository accessible either on-site or remotely. BiblioTech will be staffed by a Master of Library and Information Science (MLIS) Librarian, Branch Manager and team of Technology Assistants and will be open to the public seven days a week.

Policy Consideration:

The BiblioTech concept was developed in 2012 and will be operational by September of 2013. As BiblioTech is the first digit public library in the United States, it was developed without the benefit of an existing model, and has received significant attention in the press and library community on a world-wide scale. As BiblioTech develops as a full-service library, unexplored content opportunities will present themselves. The BiblioTech has received contacts and invitations from other cities in the United States interested in implementing digital libraries. Speaking opportunities have also been presented to Bexar County staff and a travel budget has been developed for FY 2013-14.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Work Load Indicators:			
Number of books checked out	N/A	N/A	N/A
Number of e-readers circulated	N/A	N/A	N/A
Number of computer hours logged	N/A	N/A	N/A
Number of program attendees	N/A	N/A	N/A
Number of on-site patrons (foot traffic)	N/A	N/A	N/A
Efficiency Indicators:			
Number of waitlisted devices	N/A	N/A	N/A
Number of waitlisted books	N/A	N/A	N/A
Number of wish listed books	N/A	N/A	N/A
Average computer wait time	N/A	N/A	N/A
Effectiveness Indicators:			
Number of library cards issued	N/A	N/A	N/A

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$0	$107,734	$95,360	$495,907
Travel, Training, and Remunerations	0	0	0	15,000
Operational Expenses	0	34,951	23,750	649,311
Supplies and Materials	0	21,405	21,355	50,180
Total	***$0***	***$164,090***	***$140,465***	***$1,210,398***

Program Justification and Analysis:

- The BiblioTech FY 2013-14 Adopted Budget increases significantly when compared to the FY 2012-13 Estimates. The FY 2012-13 Adopted Budget for the BiblioTech was appropriated on January 15, 2013 by Commissioners Court to include only four months of operating expenses for FY 2012-13. The increase from FY 2012-13 estimates to the FY 2013-14 Adopted Budget is due to fully funding the BiblioTech for FY 2013-14.

- The Personnel Services group increases significantly when compared to the FY 2012-13 estimates. This is due to fully funding all authorized positions for the fiscal year. Funding is also provided for seven temporary Technical Center Assistants (NE-04) throughout the fiscal year to assist with seasonal adjustments in the use of the facility by the public.

- The Travel and Remunerations group has been added for travel and training of the BiblioTech's Head Librarian and staff. Continuing education is required to obtain accreditation from the Texas Library Association.

- The Operational Costs group increases significantly when compared to FY 2012-13 estimates. This increase includes funding for the maintenance of the library repository and an additional 10,000 titles to be added to the collection. Funding is also appropriated for additional e-readers and children's programming and content. Funding will be provided for replacement of inventory of loaned e-readers, as well as replacement of faulty or destroyed hardware, if necessary.

- The Supplies and Materials group increases significantly when compared to the FY 2012-13 estimates. This increase is due to the County staffing and operating the BiblioTech Café pending the selection of an outside vendor to operate the Café. The Café will offer sundry goods and snacks to the public who visit the BiblioTech.

- There is one program change in the FY 2013-14 Adopted Budget for the BiblioTech as described below:

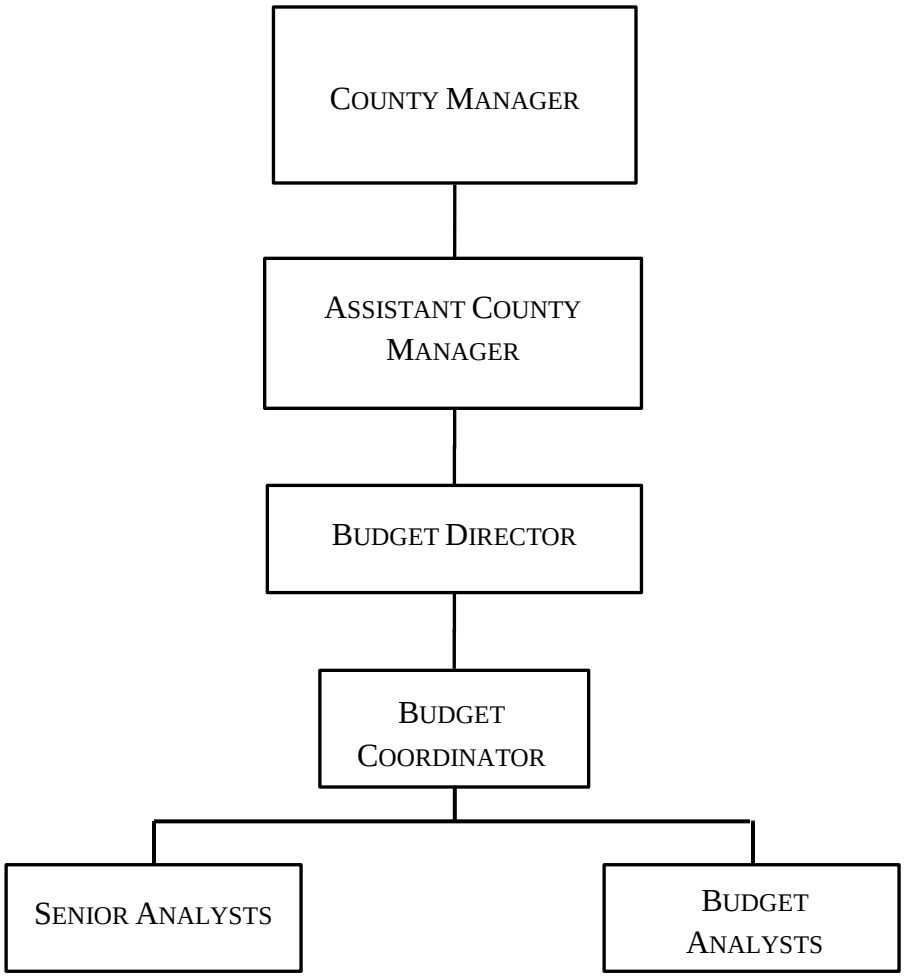
    - A Network Architect I (E-07) has been involved in the technological implementation and integration of the BiblioTech site at the Pleasanton Facility. This position will be transferred from the Bexar County Information Technology budget into the BiblioTech at a cost of $73,570.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Administration			
BiblioTech Head Librarian	0	1	1
BiblioTech Branch Manager	0	1	1
Network Architect 1	0	0	1
BiblioTech Assistant Branch Manager	0	1	1

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Technical Center Assistant - Part Time	0	1.5	1.5
Special Projects Coordinator-BiblioTech	0	1	1
Total - BiblioTech	***0***	***5.5***	***6.5***

BUDGET DEPARTMENT



BUDGET DEPARTMENT

COMPANY: 100
ACCOUNTING UNIT: 4903

Mission: Serving Bexar County, adding value, delivering results.

Vision: Our customers will see the Budget Department as a valued partner in making Bexar County the government of choice. We will be leaders in providing budget monitoring and financial analysis.

Goals and Objectives:

- Create and support an environment focused on planning, strategic and innovative thinking, practical solutions, and accountability.
- Strengthen Bexar County's financial position.
- Continuously improve business practices.
- Attract, develop, motivate, and retain a productive and diversified workforce.
- Accomplish goals in the most cost-effective manner for Bexar citizens.

Program Description:

The Budget Department's functions include preparing and presenting the annual County operating budget for approval by Commissioners Court. It has responsibility for monitoring departmental appropriations and expenditures and preparing fiscal assessments/notes and budgetary transfers as required. The Budget Department is responsible for monitoring the performance measures submitted by County Offices and Departments to evaluate effectiveness and efficiency of programs. The budget staff ensures that its recommendations are based on accurate information and analyses by maintaining a strong emphasis on validation of data between the budget system, the County Financial Management System, the County Human Resources Information Systems, and data generated by County Offices and Departments. The Budget Department is also responsible for coordinating the development of the County's Long Range Financial Forecast and providing quarterly updates to Commissioners Court regarding current year expenditures.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Number of Fiscal Notes written	174	56	50
Number of Budgets Monitored	84	91	92
Special Budget Projects Completed	5	4	10
Number of Budget Transfers	151	200	200
Efficiency Measures:			
Budgetary Dollars Monitored per Analyst	$232,055,406	$140,934,247	$168,062,993
Number of Budgets Monitored per Analyst	14	15	15

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Efficiency Measures Cont:			
Budget Transfers Prepared per Analyst	25	33	33
Fiscal Notes Written per Analyst	29	9	8
Effectiveness Measures:			
Percent Change of General Fund Budget	3%	4%	7%
Percent Change of Total County Budget	8%	6%	19%
Percentage Difference of Actuals versus Estimates	1%	1%	1%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$598,912	$535,627	$453,431	$456,543
Travel and Remunerations	3,228	13,000	6,000	13,000
Operational Costs	19,897	8,279	6,550	2,829
Supplies and Materials	11,905	10,500	10,603	10,500
Total	***$633,942***	***$567,406***	***$476,584***	***$482,872***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases by 1.3 percent when compared to FY 2012-13 estimates. This increase is due to an increase in the personnel services appropriation group as described below.
- The Personnel Services group increases by less than 1 percent when compared to FY 2012-13 estimates. This increase is due to the transfer of one position from the Management and Finance Department to the Budget Department mid-year during FY 2012-13. This position was created to provide support to the Interim Budget Director. At the same time, the Management and Finance Services Director position was deleted in order to pay for the cost of the new Budget Coordinator position.
- The Travel and Remunerations group increases significantly when compared to FY 2012-13. Funding is provided to pay for writing skills and presentation skills training for Budget staff.
- The Operational Costs group decreases significantly when compared to FY 2012-13 estimates. The decrease is due to a decrease in the technology improvement fee line item.
- The Supplies and Materials group remains relatively flat when compared to FY 2012-13 estimates.

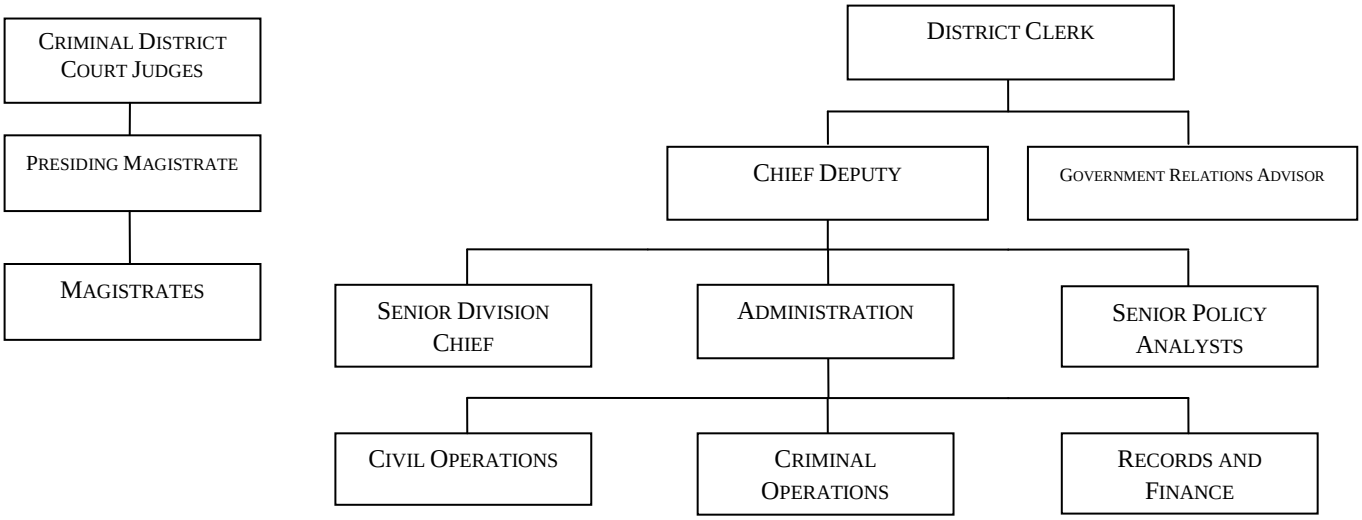
- One program change is adopted for the Budget Department as described below:
  - The Functional Lead and Trainer – Budget position is deleted for a savings of $79,844. This position was created to provide training and support to the Budget Department for the Lawson Budget and Planning (LBP) software implemented during FY 2011-12. All Budget staff is fully trained and system support is provided by both Bexar County Information Technology (BCIT) and the County Auditor's Office. Therefore, this position is no longer required.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Analyst	2	3	3
Assistant County Manager	0	.25	.25
Budget Coordinator	0	1	1
Budget Director	1	1	1
Data Tracking Specialist	1	0	0
Functional Lead and Trainer – Budget	1	1	0
Senior Analyst	2	2	2
Total - Budget Department	***7***	***8.25***	***7.25***

The Budget Coordinator and the Data Tracking Specialist positions were created during FY 2012-13.

CENTRAL MAGISTRATION



CENTRAL MAGISTRATION
CRIMINAL DISTRICT COURTS

FUND: 100
ACCOUNTING UNIT: 3210

Mission: Central Magistration envisions itself as implementing the procedures and processes necessary to facilitate the timely and orderly magistration of individuals arrested and charged with misdemeanor or felony offenses and the protection of the community that we serve. Central Magistration strives to work closely with the District and County Courts, the other County departments and the City of San Antonio, while insuring that justice is carried out in the most efficient and effective manner.

Vision: To provide the most efficient and effective magistration process, to provide support to the District and County Court Judges and to provide assistance to the citizens of our community.

Goals and Objectives:

- Provide 24 hour magistration.
- Provide efficient procedures for the magistration and release of arrested individuals.
- Provide efficient and effective procedures for the dissemination of information to the public.
- Handle the administrative duties for Central Magistration.
- Provide information to the magistrates concerning legal and administrative changes that impact central magistration.
- Provide information to other departments and agencies integral to the effective performance of central magistration.
- Provide efficient and effective processes that affect interaction and cooperation between departments, agencies and personnel.

Program Description: On November 1, 2007, Bexar County assumed responsibilities associated with the magistration of County arrestees. In assuming the oversight of the magistration process, Bexar County anticipates reducing jail population through a variety of operational changes. Several of the recently implemented changes intended to facilitate reduction of jail population include the ability to accept pleas and sentence arrested persons at the time of magistration. This will allow offenders, if warranted, to be placed directly on probation without spending time in jail and provide the ability to hold arrestees at the magistration site for up to 72 hours from the time taken into custody, which allows more cases to be resolved without jail time. Also, CMAG is committed to fine tuning the commercial and personal bonding process in order to help these two systems operate in a more complementary manner. County CMAG operations are divided into three principal areas: Magistration, District Clerk, and Pretrial Services. Each area operates independently and reports to either a Director or Elected Official.

Performance Indicators:

	FY 2011-12 Actuals	FY 2012-13 Estimates	FY 2013-14 Budget
Workload Indicators:			
Total Number of Persons Magistrated	63,229	64,750	66,300
Number of Offenses Magistrated	66,591	69,556	72,510
Number of Felony Misdemeanants Magistrated	43,138	45,838	48,538
Number of Felony Offenses Magistrated	23,420	23,696	23,972
Efficiency Indicators			
Number of persons Magistrated			
Full-Time Magistrates	39,834	40,793	41,769
Part-Time magistrates	23,395	23,958	24,531
Effectiveness Indicators:			
Percent of Misd/Felony Offenses Magistrated			
Misdemeanors	46.4%	46.4%	46.4%
Felonies	18.5%	18.4%	18.4%
Other (NCC)	35.1%	35.2%	35.2%
Percent of Individuals Magistrated and Released from CMAG	48.7%	50.1%	51.0%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$570,082	$587,002	$604,250	$613,209
Travel, Training, and Remunerations	0	0	0	3,600
Operational Costs	1,872,288	1,930,887	1,897,222	1,988,813
Supplies and Materials	591	1,500	591	1,500
Total	***$2,442,961***	***$2,519,389***	***$2,502,063***	***$2,607,122***

Program Justification and Analysis:

- The Central Magistration Department's Budget increased by 4.2 percent when compared to the FY 2012-13 estimates. This is primarily due to a slight increase in contract costs as described below.

- The Personnel Services group increased by 1.5 percent when compared to FY 2012-13 estimates. A Magistrate position was vacant for a portion of FY 2012-13. Full funding is provided for all positions in FY 2013-14.

- The Travel, Training, and Remunerations group was budgeted to receive funding in FY 2013-14 for a Judicial Seminar.

- The Operational Expenses increased by 4.8 percent when compared to FY 2012-13 estimates due to an increase in costs for the Detention Healthcare contract and the University Health System (UHS) contract.

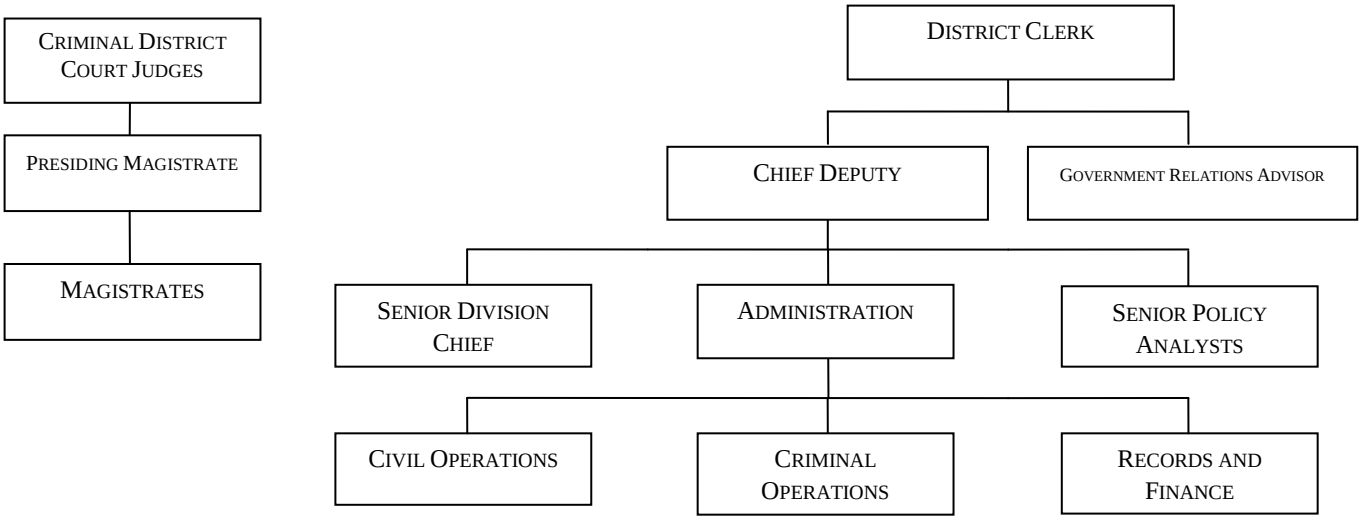
- The Supplies and Materials group increased significantly when compared to FY 2012-13 estimates due to funding provided for office furniture in FY 2013-14.

- There are no program changes in the FY 2013-14 Budget.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Magistrate	2	2	2
Magistrate Part-time	4.5	4.5	4.5
Presiding Magistrate	1	1	1
Total – CMAG Criminal District Courts	***7.5***	***7.5***	***7.5***

CENTRAL MAGISTRATION



CENTRAL MAGISTRATION – DISTRICT CLERK

FUND: 100
ACCOUNTING UNIT: 3201

Mission: The District Clerk's mission is to fulfill statutory duties as records custodians for the Magistration Office by providing the County Magistrate Court and public with information and support necessary using the most technologically advanced methods possible in the most cost efficient manner.

Vision: The District Clerk envisions the Magistrate Office setting an example of a collaborative effort between the City of San Antonio and Bexar County by working together to streamline the magistration process.

Goals and Objectives:

- To perform functions and duties as mandated by law.
- To incorporate record management principles in imaging information and technology sources.
- To provide the support and resources for the County Magistrate for Bexar County.
- To provide the support and resources necessary for employees to perform their duties and responsibilities.
- To be customer friendly and responsive to the customers need for service and information.
- To work cooperatively with the City of San Antonio to facilitate the magistrate process.

Program Description: The Magistrate Court works cooperatively with the City of San Antonio to magistrate arrested persons. The office operates out of the City's Frank Wing Municipal Court Building. The District Clerk's responsibilities in the magistration process include providing support services to the County Magistrate, serving as the clerk of the court, serving as custodian of records pertaining to class B offenses and above, and providing legally authorized information to the public concerning arrested persons brought to the facility to be magistrated.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Number of Persons Magistrated	63,229	64,750	71,225
Number of Phone Calls	65,415	91,868	92,000
Number of Records Maintained	10,177	10,370	10,400
Efficiency Indicators:			
Number of Persons Magistrated (Intake) per FTE	3,513	3,597	3,957
Number of Phone Calls per FTE	21,805	30,623	30,667
Effectiveness Indicators:			
Average Number of Minutes to Intake an Arrested Person	8	8	8
Average Response Time in Hours to Deal with a Difficult Situation	3	3	3

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$1,005,806	$1,022,116	$1,045,356	$1,068,969
Travel and Remunerations	0	100	50	0
Operational Expenses	15,095	15,775	13,750	15,800
Supplies and Materials	25,226	26,850	26,884	26,925
Total	***$1,046,127***	***$1,064,841***	***$1,086,040***	***$1,111,694***

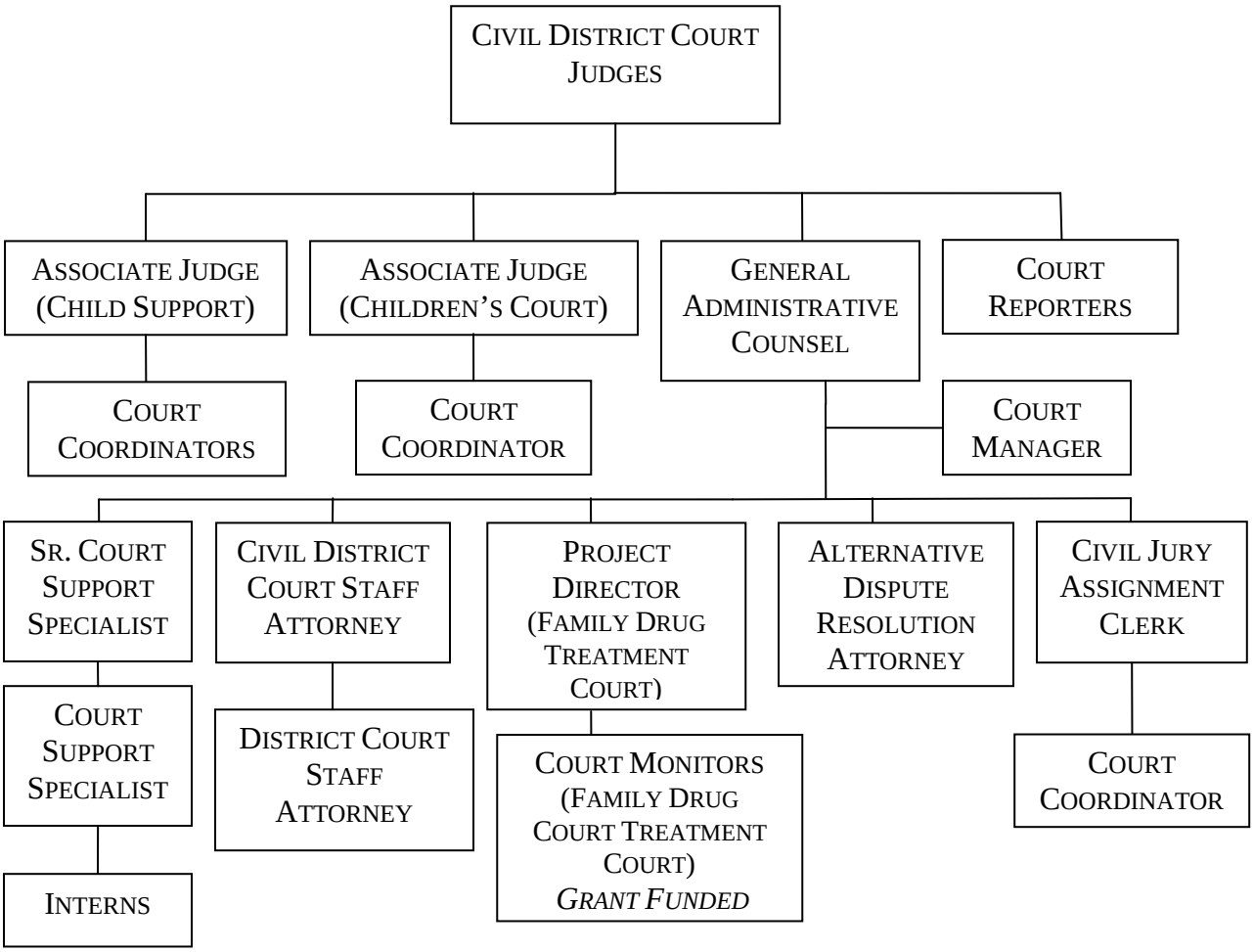
Program Justification and Analysis:

- The Central Magistration Department's FY 2013-14 Budget increased by 2.4 percent when compared to the FY 2012-13 estimates as described below.
- The Personnel Services group increased by 2.3 percent when compared to the FY 2012-13 estimates. This is primarily due to turnover experienced in FY 2012-13.
- The Travel, Training and Remunerations group was no longer budgeted because funding is no longer required.
- The Operational Costs group increased by 14.9 percent when compared to FY 2012-13 estimates due to funding being budgeted at the FY 2012-13 Budget level.
- The Supplies and Materials group remained flat when compared to FY 2012-13 estimates.
- There are no program changes for the FY 2013-14 Budget.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Division Chief – CMAG	1	1	1
Central Magistrate Court Clerk	9	9	9
CMAG – Supervisor	3	3	3
Criminal Assignment Clerk III	6	6	6
Office Assistant IV	5	5	5
Total – CMAG District Clerk	***24***	***24***	***24***

CIVIL DISTRICT COURTS



CIVIL DISTRICT COURTS

FUND: 100
ACCOUNTING UNIT: 3700

Mission: The Civil District Court Administration's mission is to provide Judges and staff with the support necessary to most efficiently conduct Court business.

Vision: The Civil District Court's vision is to provide user friendly and prompt information about the Civil District Courts to participants in the Court process as well as the general public.

Goals and Objectives:

- Conduct Courts that are open to every person injured in their lands, goods, person or reputation so they will have a remedy by due course of law.
- Grant to all parties due process and a fair opportunity to be heard at a meaningful time, place and manner.
- Correctly apply the rules, statutes, common law, and Constitutions of this State and the United States.
- Duly and fairly administer the administrative duties of the District Courts.

Program Description: Civil District Courts Administration provides administrative and liaison support to the fourteen Civil District Courts, two Child Support Associate Judges (Title IV-D), and two Children's Court Associate Judges. The administrative office assists with the functions of the Presiding Court, Jury Monitoring Court and the Alternative Dispute Resolution Court. The Civil District Courts Administration assists in overseeing the official court reporters for the Civil District Courts and Associate Judges. The administrative office assists the Local District Court Administrative Judge and Civil District Judges on the Juvenile Board with legal and administrative tasks. Civil District Courts Administration is responsible for case flow management, research, budget preparation and oversight, advisory services, and dispute resolution, as well as supporting the Children's Court and the Family Drug Court Treatment Program, and providing ancillary assistance to the Domestic Relations Office.

Performance Indicators:

	FY 2011-12 Actuals	FY 2012-13 Estimates	FY 2013-14 Budget
Workload Indicators (Civil & Family Law):			
Number of Cases Pending at Beginning of Year	40,025	42,733	44,825
New Cases Filed During the Year	43,600	43,000	43,000
Disposition of Cases	40,080	41,000	44,000
Number of Cases Pending at the End of the Year	42,748	44,825	43,715
Efficiency Indicators:			
Court Appointed Attorney Expense per Hearing	$304	$306	$310

	FY 2011-12 Actuals	FY 2012-13 Estimates	FY 2013-14 Budget
Effectiveness Indicators:			
Clearance Rate (Civil and Family Law)	93.5%	96.5%	97%
Monthly Dispositions per Court	239	244	262
Aging Analysis of Disposed Cases			
0-3 Months	30%	30.5%	30%
3-6 Months	20%	17%	20%
6-12 Months	20%	19%	16%
12-18 Months	10%	11.5%	5%
Over 18 Months	20%	22%	29%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$3,257,563	$3,368,058	$3,429,419	$3,533,283
Travel and Remunerations	14,438	17,350	15,735	17,350
Operational Costs	301,902	318,243	302,865	331,067
Supplies and Materials	46,630	32,025	31,878	33,215
Court Appointed Attorneys	3,350,345	3,300,000	3,210,701	3,300,000
Total	***$6,970,878***	***$7,035,676***	***$6,990,598***	***$7,214,915***

Program Justification and Analysis:

- The FY 2013-14 Proposed Budget increases by 3.2 percent when compared to FY 2012-13 estimates as described below.

- The Personnel Services group increases by 3 percent when compared to the FY 2012-13 estimates. This is due to Out of Cycle Salary Adjustments approved for the Civil District Court Manager and the Senior Court Support Specialist in FY 2012-13 and program changes as described below.

- The Travel and Remunerations group increases by 10.3 percent when compared to the FY 2012-13 estimates. Funding is kept at the same levels as the previous budget.

- The Operational Costs group increases by 9.3 percent when compared to the FY 2012-13 estimates, primarily due to increases in the Transcription Services and Professional Services line item.

- The Supplies and Materials group increases by 4.2 percent when compared to FY 2012-13 estimates. The increase is due to additional funding provided for office supplies.

- The Court Appointed Attorney group increases by 2.7 percent when compared to the FY 2012-13 estimates. Funding is kept at the same levels as the previous budget.

- The FY 2013-14 Proposed Budget includes three program changes for a total cost of $52,040 as described below:

  - The first program change is to add one Chief Trial Assignment Clerk (E-10) and delete one Civil Jury Assignments Clerk (E-07) for a total cost of $6,318. This is proposed due to an anticipated increase in filings due to implementation of e-filing.

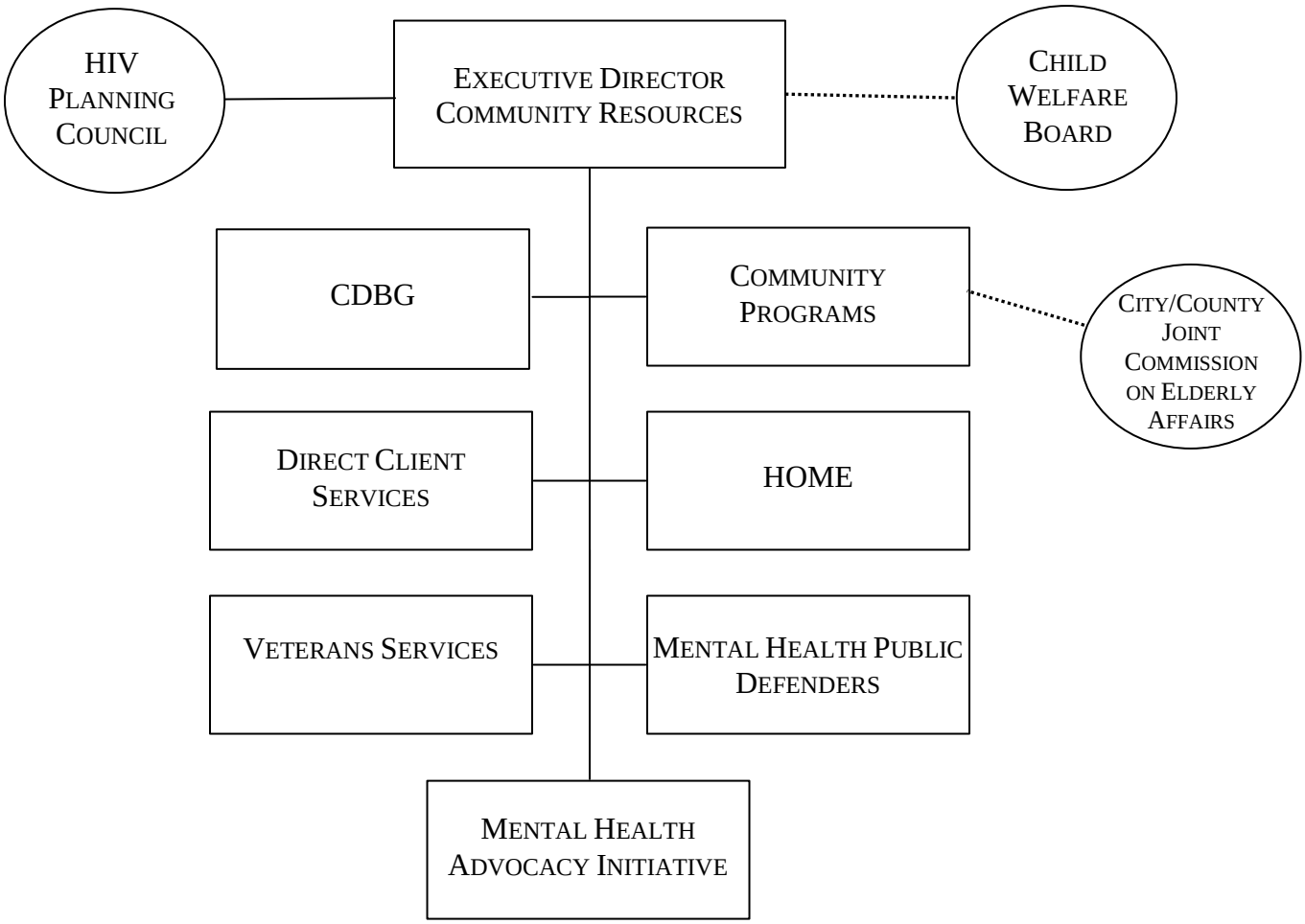
  - The second program change is to add one District Court Staff Attorney (E-11) and delete one Court Support Specialist (E-02) for a total cost of $39,630. The increased attorney work load includes legal research, reviewing and drafting orders, and assisting the Judges with Court dockets. Along with the increased work load, the Staff Attorneys Office is expecting additional workload as a result of the implementation of e-filing and the work that is required to accomplish e-filing.

  - The third program change reclassifies the Program Director from an E-08 to an E-09. This change brings this position in line with all other Specialty Court Managers. The cost associated with this reclassification is $6,092.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Alternative Dispute Resolution Attorney	1	1	1
Associate Judge	2	2	2
Chief Trial Assignment Clerk	0	0	1
Civil District Court Manager	1	1	1
Civil District Court Staff Attorney	1	1	1
Civil Jury Assignment Clerk	1	1	0
Court Reporter	16	16	16
Court Support Specialist	2	2	1
District Court Coordinator	2	2	2
District Court Staff Attorney	1	1	2
General Administrative Counsel	1	1	1
Judge	14	14	14
Project Director	1	1	1
Senior Court Support Specialist	1	1	1
Total – Civil District Courts	***44***	***44***	***44***

COMMUNITY RESOURCES



COMMUNITY RESOURCES – ADMINISTRATION

FUND: 100
ACCOUNTING UNIT: 4710

Mission: To facilitate significant change in Bexar County through the investment of appropriate resources.

Vision: To change lives and communities through the careful, deliberate use of appropriate tools and resources. Our mission will be accomplished by:

- Identifying and maximizing all available resources in the community.
- Working cooperatively with other governmental agencies, organizations, and institutions to provide planned, comprehensive services for our customers that avoid duplication of services.
- Developing and implementing a services delivery plan, administering and coordinating programs and services to effect change for the citizens of Bexar County.
- Refining program and service delivery designs to identify additional opportunities for effective and efficient delivery of services.

Goals and Objectives:

- To design and implement programs based on sound public policies, which meet the basic needs of County residents.
- To form productive operational partnerships with other governmental and non-governmental entities that expands services to County residents.
- To operate basic needs programs that are fully compliant with funding regulations and policies.

Program Description: The Administration Division of the Department of Community Resources (DCR) identifies community needs and priority/target populations coordinating the delivery of service while ensuring compliance with funding regulations. The Administration Division also manages the day to day operations of the department. Additionally, the Division develops working partnerships with other County departments and external agencies that impact the County at a service level. Identifying opportunities to share resources which could impact issues of interest to Bexar County is a priority for this Division. The Division participates in several executive committees and taskforces developed to address County issues in order to ensure that the public and service delivery partners are fully informed about available services and eligibility requirements. Identification of qualified and capable community partners so that the department's ability to meet the basic needs of County residents are met is important to the Division. Finally, the Division prepares plans and negotiates agreements for service delivery of assistance programs ensuring that eligibility criteria is fair, equitable and complies with funding regulations of public agencies and community partners.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Number of Households Assisted	54,599	21,001	21,014
Amount of Benefits Distributed	$9,234,208	$ 7,098,247	$ 7,143,247
Number of Funeral Services (Pauper Burial)	468	500	550
Efficiency Indicators:			
Ratio of Appointments Given Versus Households Assisted	99%	99%	99%
Ratio of Co-pay Customers Enrolled Versus Completing Program	99%	99%	99%
Effectiveness Indicators:			
% of households deferred from disconnection of services	88%	85%	85%
Percentage of Funding Allocated vs. Expended	98%	100%	100%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$373,811	$364,200	$380,125	$391,458
Travel and Remunerations	11,262	18,937	10,708	18,130
Operational Costs	25,898	41,688	41,929	36,038
Supplies and Materials	3,026	3,200	3,617	3,300
Total	***$413,997***	***$428,025***	***$436,379***	***$448,926***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases by 3 percent when compared to the FY 2012-13 estimates as described below.

- The Personnel Services group increases by 3 percent when compared to the FY 2012-13 estimates. This increase is due to the program change described below.

- Funding is provided for Travel and Remunerations at similar levels as the FY 2012-13 budgeted amount.

- The Operational Costs group decreases by 14 percent when compared to FY 2012-13 estimates. This is due to a decrease in the Grant Expenditures account for utility assistance and general assistance for Bexar County citizens. Funding has been budgeted within the Non-Departmental budget to provide a contingency to be used for unforeseen events in the community, e.g. funding for temporary housing

of displaced families due to fire and flooding and will be transferred into this account on an as needed basis.

- The Supplies and Materials group decreases by 9 percent when compared to the FY 2012-13 estimates. Community Resources requested the decrease in funding for supplies and materials.

- There is one program change in Community Resources-Administration. An Intake Worker who performs Pauper Burial and handles a portion of the Comprehensive Energy Assistance Program (CEAP) intake and interviews will now be funded 50 percent General Fund and 50 percent in the CEAP Grant Fund based on the split of duties assigned. This program change will cost a total of $19,211.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Executive Director	1	1	1
Client Services Manager	.5	.5	.5
Intake Worker*	0	0	1
Office Assistant IV	1	1	1
Operations Manager, Community Resources**	1	1	1
Total – Administration	***3.5***	***3.5***	***4.5***

* The Intake Worker is 50 percent General Fund and 50 percent CEAP Grant Funded.
**The Operations Manager (E-10) position is paid 80 percent from General Fund and 20 percent from Grant Funds.

COMMUNITY RESOURCES – COMMUNITY PROGRAMS

FUND: 100
ACCOUNTING UNIT: 4704

Mission: To facilitate significant change in Bexar County through the investment of appropriate resources.

Vision: To change lives and communities through the careful, deliberate use of appropriate tools and resources. Our mission will:

- Identify and maximize all available resources in the community.
- Work cooperatively with other governmental agencies, organizations, and institutions to provide planned, comprehensive services for our customers that avoid duplication of services.
- Refine program and service delivery designs to identify additional opportunities for effective and efficient delivery of services.
- The development and implementation of a comprehensive plan, administration of the program and coordination of projects/activities to effect change for the citizens of Bexar County with a comprehensive array of services and improvements.

Goals and Objectives:

- To design and implement programs, based on sound public policies, that meet the basic needs of County residents.
- To form productive operational partnerships with other governmental and non-governmental entities that expands services to County residents.
- To ensure that quality services are being provided to Bexar County residents through effective program evaluation and outcome measurement.
- To provide resource development to enhance and/or expand the services provided by the division, County boards, commissions, and community partners.
- To coordinate community events that educate citizens on issues related to children, seniors, economically disadvantaged populations, and County program services.
- To promote community involvement and development activities.

Program Description: The Community Programs Division is responsible for providing operational/administrative support, coordination, monitoring, preparation of reports, and oversight of diverse constituent services, and functions delivered by internal departments and external agencies that include the following:

- Bexar County Child Welfare Board
- Child Welfare Strategic Alliance
- Workforce Solutions - Alamo
- Committee of Six (Alamo Worksource Officials)
- Joint City/County Commission on Elderly Affairs
- Elder Domestic Taskforce
- Child Abuse Prevention Task Force
- Homeless Prevention and Rapid Re-housing Program
- Tenant Based Rental Program

- Regional Homeless Coalition
- Emergency Food and Shelter Program Board
- Senior Committee on Transportation
- Office on Violence Against Women – Project SAFE

The Community Programs Division staff supports the Executive Director of Community Resources by making policy and service delivery program recommendations for constituent services. The Community Programs Division also negotiates contracts and has monitoring responsibilities for the following internal/external agencies:

- Catholic Charities
- Center for Health Care Services
- Chrysalis Ministries
- Christian Senior Services
- Haven for Hope
- El Carmen Senior Center
- The Clubhouse
- Jefferson Outreach for Older People
- Northeast Senior Assistance
- JOVEN
- PEACE Initiative
- Project Mend
- Project Quest
- San Antonio Food Bank
- Home Comforts
- Health Collaborative
- Magik Theatre
- San Antonio Symphony
- Seton Home
- Southeast Community Outreach for Older People
- Young Women's Christian Association

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Dollar amount of contracts administered	$4,380,754	$4,500,00	$4,700,000
Number of agencies receiving an on-site monitoring visit	24	12	12
Number of Forensic Interviews Conducted	1,300	1,380	1,400
Efficiency Indicators:			
Number of participants receiving housing services	125	120	100
Percentage of payments processed and sent to Auditors within one week of meeting program eligibility requirements	45%	45%	45%
Percentage of Forensic Interviewer Cases Requiring a Second Interview within a Six-Month Period	2%	1%	1%

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Effectiveness Indicators:			
Percentage of Emergency Forensic Interviewer Cases Interviewed Within 72 Hours	70%	70%	70%
Percentage of Invoices Returned for Questioned Costs	1%	1%	1%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$382,137	$426,591	$415,896	$443,590
Travel and Remunerations	353	750	750	975
Operational Costs	5,734	4,446	4,346	7,408
Supplies and Materials	2,327	2,600	3,244	2,900
Total	***$390,551***	***$434,387***	***$424,236***	***$454,873***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases by 7 percent when compared to the FY 2012-13 estimates as described below.
- The Personnel Services group increases by 7 percent when compared to the FY 2012-13 estimates. This increase is due to position vacancies experienced in the Department during FY 2012-13 that are fully funded in FY 2013-14.
- The Travel and Remunerations group increases significantly when compared to the FY 2012-13 estimates. This is due to increased funding provided for reimbursement costs for travel to home and site visits, which have increased and are projected to increase further in FY 2013-14.
- The Operational Costs group increases significantly when compared to the FY 2012-13 estimates. This is for one-time expenditures for scanners in FY 2013-14 as requested by Community Programs.
- The Supplies and Materials group decreases by 11 percent compared to the FY 2012-13 estimates. The decrease is due to one-time expenditures in FY 2012-13 which are not budgeted for.
- One program change deletes a Project Analyst (E-04) and adds a Community Programs Management Analyst (E-05) to the Community Programs division at a cost of $3,658. This is due to additional duties related to monitoring outside agencies that require a higher level position.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Child and Family Support Liaison	1	1	1
Community Programs Director	1	1	1
Community Programs Management Analyst	1	1	2
Forensic Interviewer Specialist	2	2	2
Data Analyst	1	1	1
Project Analyst	0	1	0
Total – Community Programs	***6***	***7***	***7***

COMMUNITY RESOURCES – MENTAL HEALTH INITIATIVE

FUND: 100
ACCOUNTING UNIT: 4712

Mission: The Mental Health Advocacy Initiative facilitates significant change in Bexar County through the investment of appropriate resources.

Vision: To change lives and communities through the careful, deliberate use of tools and resources.

Goals and Objectives:

- Design and implement a Mental Health Advocacy program including policies and procedures that address early identification of mentally ill inmates, individual mental health treatment, consistent case management, and appropriate supportive services.
- Early identification of mentally ill inmates that are incarcerated.
- Identification and facilitation of entrance to mental health treatment, transportation, housing and support services for mentally ill inmates.
- Ensure that clinically appropriate services are provided to the mentally ill and that effective program evaluation and outcome measurements are used to gauge the effectiveness of the program.
- Collaborate and establish productive operational partnerships with other entities that will expand the availability of services and resources.
- Coordinate and participate in community and professional events that will educate others on the Mental Health Initiative program.

Program Description: The Mental Health Advocacy Initiative Program conducts early identification of mentally ill persons incarcerated at the Bexar County Adult Detention Center and who are brought before the Magistrates' Office. The Initiative also ensures that mental health screenings are conducted in the shortest time possible and develops transition and treatment plans for implementation by contractors and County staff. Furthermore, case management services, information/referrals, and coordination of services for families and persons responsible for the program's participants are also provided by the Initiative. The Initiative also conducts staffing for the Mental Health Court and educational presentations in the community.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Number of Referrals Per Year	1,130	850	1,000
Number of Mental Health Court Cases Heard	809	700	800
Number of Persons Enrolled in Mental Health Court	84	80	100
Efficiency Indicators:			
Number of Weekly Staffings with Mental Health Court	720	720	900
Number of Persons Who Re-offend	3	13	16
Effectiveness Indicators:			
Number of Successful Completions of Mental Health Court Program	38	50	85
Percentage of Demonstrated Reduction of Recidivism	90%	90%	90%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$294,052	$233,526	$240,465	$20,320
Travel and Remunerations	7,081	8,562	8,389	5,925
Operational Costs	104,770	168,897	165,133	185,979
Supplies and Materials	6,088	2,800	2,803	4,355
Transfers Out	1,900	0	0	0
Total	***$413,891***	***$413,785***	***$416,790***	***$216,579***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget decreases significantly when compared to the FY 2012-13 estimates as described below.

- The Personnel Services group decreases significantly when compared to the FY 2012-13 estimates. This is due to the program change described below.

- The Travel and Remunerations group decreases by 29 percent when compared to FY 2012-13 estimates. The decrease was requested by the Community Resources-Mental Health Initiative.

- The Operational Costs group increases by 13 percent when compared to FY 2012-13 estimates. This increase is due to an increase in contracted services for mental health services and treatment, which corresponds to the increase in the number of participates in the Mental Health Court.

- The Supplies and Materials group increases significantly when compared to FY 2012-13 estimates. This increase of 55 percent is due to one-time costs associated with office furniture and computer supplies.

- There is one program change for the Mental Health Initiative for a total savings of $223,515. A Specialty Court Study is assessing the allocation of resources and workload within all of Bexar County's Specialty Courts. This program change moves 11 months of salary for all positions within the Mental Health Initiative to the General Fund's Non-Departmental contingencies budget pending the outcome of the Specialty Court Study.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Mental Health Court Manager	1	1	1
Mental Health Case Manager	2	2	2
Office Assistant IV	1	1	1
Total - Community Resources - Mental Health	***4***	***4***	***4***

COMMUNITY RESOURCES – MENTAL HEALTH PUBLIC DEFENDERS

FUND: 100
ACCOUNTING UNIT: 4715

Mission: The mission of the misdemeanor Mental Health Public Defender's Office (MHPD) is to represent certain defendants identified with treatable mental health issues in a professionally efficient manner.

Vision: Because we are specially trained and experienced in mental health issues, the MHPD unit can move pending cases through the criminal justice system more efficiently than other attorneys (both retained and Court appointed). Moving cases efficiently saves the County money and allows the client to obtain needed mental health treatment, awareness and insight.

Goals and Objectives:

- Move Mental Health cases efficiently through the Bexar County Criminal Justice System with the intention of helping the client with long-term Mental Health needs.
- Expand the Mental Health Court to include more defendants identified with mental health issues and offer more clients long-term treatment and services.
- Educate clients and their families about the need to stay connected to treatment and inform them of alternatives to calling the police in times of mental health crisis.
- Educate people in the community (including defense attorneys) that the Mental Health Court is ready to serve their clients now and in the future.

Program Description: The Mental Health Public Defenders unit will efficiently screen clients for their unique mental health needs through seeking orders of protective custody, involuntary outpatient program referrals, jail-time served issues, competency orders, special needs bonds, probation applications, trial settings, and representation through the Mental Health Court program. The Mental Health Public Defenders unit will attempt to include mental health education for clients and their families in an effort to help the client attain long-term mental health goals.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Number of New Cases Opened	N/A	430	450
Number of Cases Closed	N/A	450	470
Efficiency Indicators:			
Number of Plea Agreements	N/A	40	60

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Effectiveness Indicators:			
Number of Persons Referred to Mental Health Services without Participation in the Mental Health Court	N/A	75	100

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$0	$132,043	$118,528	$133,253
Travel and Remunerations	0	2,700	2,700	3,246
Operational Costs	0	4,921	3,988	4,218
Supplies and Materials	0	1,750	1,415	2,907
Total	***$0***	***$141,414***	***$126,631***	***$143,624***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases by 13 percent when compared to FY 2012-13 estimates as described below.
- The Personnel Services group increases by 12 percent when compared to the FY 2012-13 estimates. This is due to a reallocation of personnel resources from Community Resources - Administration in the second quarter of the fiscal year.
- The Travel and Remunerations group increases by 20 percent when compared to the FY 2012-13 estimates. This is for ongoing travel and training associated with the Mental Health Attorney.
- The Operational Costs group increases by six percent when compared to the FY 2012-13 estimates. The budget for Operational Costs has been maintained at FY 2012-13 levels.
- The Supplies and Materials group increases significantly compared to the FY 2012-13 estimates. This increase is due to increased funding for office supplies due to a projected increase in caseload.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Attorney III	0	1	1
Office Assistant	0	1	1
Total – Mental Health Public Defender	***0***	***2***	***2***

COMMUNITY RESOURCES – VETERANS SERVICES

FUND: 100
ACCOUNTING UNIT: 4706

Mission: Veterans Services facilitates change in Bexar County through the investment of appropriate resources.

Our mission will be accomplished by:

- Identifying and maximizing all available resources in the community.
- Working cooperatively with other governmental agencies, organizations, and institutions to provide planned, comprehensive services for our customers.
- Refining program and service delivery designs to identify additional opportunities for effective and efficient delivery of services.

Vision: The Veteran Service Office will implement information, experience and knowledge to assist all veterans and their dependents in obtaining entitled benefits through education, communication and technology.

Goals and Objectives:

- Design and implement programs, based on sound public policies, which meet the basic needs of County residents.
- Form productive operational partnerships with other governmental and non-governmental entities that will expand services to County residents.
- Operate basic needs programs that are fully compliant with funding regulations and policies.

Program Description: Veterans Services staff provides assistance to veterans, dependents and survivors in filing claims for U.S. Department of Veterans Affairs (DVA) compensation, pension, death benefits, educational assistance, home loans, insurance, hospitalization, and outpatient care. They also provide assistance in applying for military discharge upgrades, requesting military records, and other documents required to complete claims for benefits. They maintain and store military discharge documents (Department of Defense form 214) for veterans that have a Bexar County mailing address upon discharge. Veterans Services also maintains benefit claim files for veterans, their dependents, and survivors.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Number of Interviews Conducted	3,303	3,350	3,400
Number of First Time Visits	1,600	1,625	1,650
Number of Home Visits	68	100	75

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Efficiency Indicators:			
Number of Calls Taken Per Day	35	40	50
Number of Claims and Support Statements Issued Per Interview	2.3	2.4	2.5
Number of Interviews Conducted Per Day	13.5	15.0	16.0
Effectiveness Indicators:			
Number of Veterans Receiving Assistance	3,250	3,350	3,350
Waiting Time for Claims Processing Appointment	2.5 Days	2.0 Days	2.0 Days
Percentage of Claims Submitted by the End of the Month	99.5%	99.5%	99.5%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$236,981	$241,428	$236,018	$258,387
Travel and Remunerations	4,673	2,150	2,150	4,326
Operational Costs	3,389	9,209	7,354	9,547
Supplies and Materials	3,788	4,130	4,492	4,200
Total	***$248,831***	***$256,917***	***$250,014***	***$276,460***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases by 11 percent when compared to the FY 2012-13 estimates as described below.

- The Personnel Services group increases by nine percent when compared to the FY 2012-13 estimates. This is due to savings in FY 2012-13 as a result of a brief vacancy of an Assistant Veterans Service Officer position that is now filled and the program change described below.

- The Travel and Remunerations group increases significantly when compared to the FY 2012-13 estimates. This increase fully funds training and travel expenses for the Veteran Services Officers who are required to fulfill annual certification training conducted by the Texas Veterans Commission. In addition, funds have been allocated for the accreditation of the Veterans Services Officer's by the Department of Veterans Affairs to allow for increased access to VA claims file data.

- The Operational Costs group increases by 30 percent when compared to FY 2012-13 estimates. This is primarily due to funding for technology improvements including four scanners to increase the Veterans Services efficiency and free up office space by removing filing cabinets.

- The Supplies and Materials group decreases by seven percent when compared to FY 2012-13 estimates. This is due to keeping the FY 2013-14 budgeted amount relatively flat.

- There is one program change for a total amount of $8,857. This program change reclassifies three Assistant Veterans Service Officers from (E-01) to (E-02). This is because of the increased complexity of veteran's benefits and qualification/eligibility criteria. In addition, the Veterans Services Department is projecting an increase in the number of veterans returning to the community, due to the drawdown of U.S. troops in Iraq and Afghanistan.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Veterans Service Officer	1	1	1
Assistant Veterans Service Officer	3	3	3
Office Assistant IV	1	1	1
Total – Veterans Services Office	***5***	***5***	***5***

COMMUNITY RESOURCES – CHILD WELFARE BOARD

FUND: 100
ACCOUNTING UNIT: 4714

Mission: The Bexar County Child Welfare Board ensures that appropriate services are provided to abused, neglected, and at-risk children in Bexar County.

Vision: The Bexar County Child Welfare Board is a proactive voice for abused, neglected, and at-risk children and families in Bexar County.

Goals and Objectives:

- Interpret the services of the Texas Department of Family and Protective Services to the community and the Commissioners Court.
- Coordinate the use of federal, state, and local funds for foster care and treatment and the expansion of the full range of Children's Protective Services (CPS).
- Communicate needs and priorities of the community to the Commissioners Court and Children's Protective Services staff.
- Review the quality of services being rendered by the CPS units.
- Prepare and present an annual budget to the Commissioners Court and authorize spending County funds for appropriated purposes.

Program Description: The Bexar County Child Welfare Board is composed of Bexar County Commissioners Court appointees. The Board advocates for the protection of children from abuse and neglect. The Board serves as a conduit between the Texas Department of Family and Protective Services (TDFPS) and the community to increase public awareness of child welfare program polices and needs. TDFPS contracts with Bexar County and the Child Welfare Board to facilitate implementation and administration of the Children's Protective Services Program. The Board develops policies involving payment to non-custody foster care providers, clothing for foster children, funds for in-home services (Family Based Safety Services) and adoption services. The Board also promotes fund raising activities. Through these policies and the Board's role in the community, the effectiveness of TDFPS programs for child protection is increased.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Work Load Indicators:			
CPS Cases/Custody			
Legal Cases			
New Cases Filed	1,026	874	874
Number of Children	2,050	1,822	1,822
FBSS Cases/Non-Custody			
FBSS Families Served	2,142	1,972	1,972
FBSS Children Served	5,355	4,930	4,930

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Adoptions			
Number of Project Push Adoptions	452	523	523
Number of Project Swift Adoptions	359	325	325
Efficiency Indicators:			
CPS Cases/Custody			
Number of Clothing Requests Processed	333	206	206
FBSS Cases/Non-Custody			
Number of FBSS Family Contacts per FTE	333	322	322
Number of FBSS Service Contacts per FTE	740	1003	1003
Adoptions			
Average Number of Months from Termination of Parental Rights to Consummation (Project Push)	11	12	12
Average Number of Months from Termination of Parental Rights to Consummation (Project Swift)	20	13	13
Effectiveness Indicators:			
CPS Cases/Custody			
Number of Children Dismissed from Conservatorship	1,765	1,702	1,702
Number of Adoptions Consummated	812	867	867
FBSS Cases/Non-Custody			
Percent of Children Remaining at Home as a Result of FBSS Services	98%	99%	99%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Travel and Remunerations	$830	$850	$850	$200
Operational Costs	2,334,083	2,404,317	2,403,393	2,555,173
Supplies and Materials	141,218	71,631	71,631	71,631
Total	***$2,476,131***	***$2,476,798***	***$2,475,874***	***$2,627,004***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases by six percent when compared to the FY 2012-13 estimates as described below.

- The Travel and Remunerations group decreases significantly when compared to FY 2012-13 estimates. This decrease was requested by the Child Welfare Board.

- The Operational Costs group increases by six percent when compared to FY 2012-13 estimates. This increase is due to a one percent cost of living adjustment for the 55 employees in Child Protective Services, which Bexar County funds through the Title IV-E contract with the Texas Department of Family and Protective Services.

- The Supplies and Materials group remains flat when compared to the FY 2012-13 estimates.

COMMUNITY SUPERVISION/CORRECTIONS (ADULT PROBATION)

COMPANY: 100
ACCOUNTING UNIT: 4401

Mission: To enhance the safety of our neighborhoods by engaging the community, supporting the courts, and transforming offenders into law abiding citizens.

Vision: To promote the safety of the community at all times and to provide for the protection of society by reducing the incidence of criminal activity committed by those under community supervision.

Goals and Objectives:

- Protect the community and enhance public safety.
- Provide correctional and court related services to the Judiciary and respond to their needs.
- Develop, implement, improve, expand, and maintain maximally effective correctional programs and services that address a preventive function or provide for early intervention for at-risk individuals.
- Instill and facilitate a positive change in offenders' behavior by means of counseling, guidance, assistance, surveillance, restraint, enforcement, and punishment.
- Ensure accountability in all programs.
- Use technology to improve operations.
- Encourage innovative corrective solutions to Community Supervision challenges.

Program Description: The following describes in detail the organizational structure of the Adult Probation Department:

The 10 Regionalized Regular Supervision units are comprised of 10 probation officers who each supervise 100 or more misdemeanor and felony offenders. The caseloads are divided into DWI offenders, High Risk Offenders, and Regular Probation. The offenders are supervised under standards based on the individual risk level and officers work the criminogenic need of offenders to assist them to become law abiding individuals.

The Mentally Impaired Offender Facility provides treatment for mentally ill offenders who have been Court ordered to participate as a result of a Motion to Revoke Probation or as a result of a new offense. Mentally impaired offenders will first be stabilized in the jail and then released to the Bexar County Mentally Impaired Offender Facility. The maximum capacity is sixty offenders and the average length of stay will be sixty to ninety days. The most salient program feature is the establishment of a continuum of care beginning with mental health treatment while incarcerated, transitioning to the Facility and then to the Mentally Impaired Caseload unit after release.

Substance Abuse Treatment Facility provides substance abuse education/rehabilitation. It has the capacity to house up to 200 male and female offenders at a time. The SATF uses cognitive behavioral therapy to help offenders recognize situations, and how to cope more effectively with the problematic negative behaviors.

Intermediate Sanction Facility II is a residential treatment facility that diverts nonviolent youthful offenders from the overcrowded jail and prison system and provides adequate and sufficient supervision to promote community safety and reduce crime and/or violations of community supervision conditions

through the swift certainty of sanctions. Intermediate Sanction Facility II is designed as a 40-bed male-only facility.

Mental Impairment Caseload provides funding for Case Managers to serve felony offenders described under the mental impairments priority population which is defined as individuals diagnosed with (1) schizophrenia, (2) major depression or (3) bipolar disorder or (4) who are seriously impaired in their functioning due to a mental condition and a Global Assessment Functioning level of 50 or below.

Sex Offender Management Unit supervises all sex offenders who meet the definition of a sex offender under Article 62.01(5) Code of Criminal Procedure. The program addresses the criminogenic needs of the offenders with a maximum caseload of 45 cases. The unit monitors treatment compliance and conducts field visits on all assigned offender.

High Risk Gang Caseload targets high risk/high needs felony offenders who have been identified as gang members. The program encompasses an intensive supervision plan that addresses criminogenic needs of each offender in the program.

The Intermediate Sanctions Program serves offenders who are in risk of revocation for technical non-compliance with the conditions of probation. The program is a phased plan to intensively supervise these offenders with the goal of sending into regular supervision.

Felony and Misdemeanor Drug Courts were implemented to target high risk/high needs felony or misdemeanor offenders who are referred to the Drug Courts. They integrate substance abuse treatment with the justice system through a continuum of treatment, rehabilitation and related services. Other specialized treatment Courts include the following Courts with assigned specialized probation officers: Mental Health Court, Felony and the Misdemeanor Re- Entry Courts, and DWI Court.

High/Medium Reduction Caseload was established with the goal of reducing probation revocation. The program utilizes a combination of progressive sanctions, incentives, increased supervision and monitoring.

Substance Abuse Aftercare Caseload program is designed to reduce the number of violators going to prison due to substance abuse. Offenders exiting substance abuse facilities are placed in a caseload that is capped at 60 probationers.

Treatment Alternatives to Incarceration Program - TAIP provides screening, assessment, evaluation, and referral services to the courts for individuals committing felony and misdemeanor crimes who have drug or alcohol problems. The TAIP provides referral to residential treatment facilities or to outpatient drug and alcohol treatment program provided within the department.

The Pre-Sentence Investigation unit completes a presentence report for all felony offenders prior to sentencing. The unit utilizes evidence-based assessment tools to provide recommendations to the Court for conditions of community supervision.

The Court Liaison Officer Unit provides an assigned Probation Officer to each Court in Bexar County. The Officer processes offenders into probation, prepares court documents, and represents the Department in judicial proceedings.

The Intake unit provides initial in-processing to all offenders. The unit ensures each offender is presented with their conditions of probation, conducts evidence-based assessments, collects DNA samples as required by law, and enters all legal and financial information into the Department’s databases.

The Field Unit conducts visits in the offender's residence or place of employment. The Field Officers ensure that offenders are compliant with ignition interlock requirements, GPS/electronic monitoring units, curfews, and not in possession of firearms.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Number of defendants directly supervised	22,187	22,089	22,138
Number of cashiering transactions	486,804	528,182	554,591
Residential Beds Available	315	285	300
Number of cases in specialized units	2,212	2,464	2,700
Efficiency Indicators:			
Average caseload per officer			
Regular Supervision	129	153	125
Specialized Supervision	45	45	45
PSI Completed per Officer	340	268	304
Effectiveness Indicators:			
Total offenders revoked monthly			
Felony	1.04%	1.05%	1.13%
Misdemeanor	2.07%	1.74%	1.66%
Percentage of early termination			
Felony	13.80%	14.60%	12.70%
Misdemeanor	12.80%	10.74%	9.62%
Technical revocations as a percentage of total revocations			
Felony	45.40%	46.27%	45.36%
Misdemeanor	74.40%	71.00%	67.00%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Operational Costs	$204,811	$552,922	$267,408	$318,432
Supplies & Materials	14,676	30,000	49,685	25,000
Total	***$219,487***	***$582,922***	***$317,093***	***$343,432***

Program Justification and Analysis:

- The FY 2013-14 Budget increased by 8.3 percent when compared to the FY 2012-13 estimates as described below.

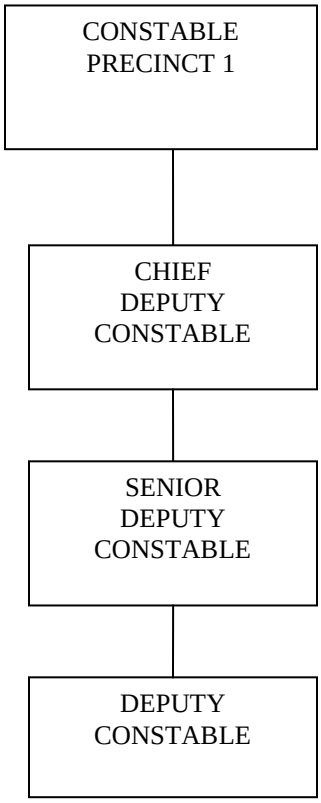
- The Operational Costs group increased by 19.1 percent when compared to the FY 2012-13 estimate. This is primarily due to security upgrades for the planned expansion to two satellite offices and increased funding for technology.

- The Supplies and Materials group decreased by 49.7 percent when compared to the FY 2012-13 estimate. The decrease is primarily due to various purchases that were made in FY 2012-13 in anticipation of the acquisition of two satellite offices for expansion.

- There are no program changes for the FY 2013-14 Budget.

Policy Consideration: Adult Probation currently only has one office that is located downtown. This is not a convenient location for many probationers county-wide. To alleviate this problem, Adult Probation has been and continues to look for potential satellite offices that are strategically located to be more convenient for probationers that have appointments to check in. Funding related to this expansion has been allocated for FY 2013-14, with the majority of it funded in Contingencies pending the outcome of their search. There are some expansion-related costs that were funded in Adult Probations FY 2013-14 General Fund.

CONSTABLE, PRECINCT 1



CONSTABLE, PRECINCT 1

COMPANY: 100
ACCOUNTING UNIT: 3001

Mission: To provide a safe living and working environment for the citizens of Precinct 1 and to effectively serve and protect the community in a professional manner that promotes an environment that is safe for citizens at home and work.

Vision: To serve the Precinct 1 community by providing a model neighborhood law enforcement department with properly trained and equipped deputy constables who serve the community in a professional and sensitive manner.

Goals and Objectives:

- To handle civil process and warrants in a timely manner.
- Practice community policing to reduce the crime rate and school truancy.
- Promote a positive relationship with the community and all law enforcement agencies.
- Reduce burglaries, thefts, the distribution and use of narcotics; and enforce underage drinking laws.
- Patrol officers will maintain high visibility near school zones and schools to ensure a safe school environment; also providing law enforcement in unincorporated areas.

Program Description: As trained Peace Officers, the Constables and their staffs provide County residents the first level of law enforcement protection. Bexar County has four Constables directly elected to four-year terms by the residents of their respective precincts. The Constables are engaged in lowering truancy and high school dropout rates, reducing juvenile crime, working with the Justice of the Peace Courts to improve efficiency, reducing neighborhood crime through cooperative efforts with neighborhoods, closing "gaps" between law enforcement systems, and ensuring that civil process is efficient and cost-effective for the taxpayers.

As provided for in the Code of Criminal Procedure, the Texas Rules of Civil Procedure, and other applicable laws, Constables and their deputies may execute and return any process, civil or criminal. This includes any warrant, citation, notice, subpoena, or writ in Bexar County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal process originating in the Justice of the Peace Courts, District Courts and County Courts-at-Law. Through State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing bailiff services, transporting prisoners, and summoning jurors.

Due to the countywide focus on decreasing and deterring juvenile crime, Constables are becoming more involved with truancy issues in the precincts and are assisting the Juvenile Probation Department by serving court summonses to juvenile offenders. Increasingly, Constables are also being called upon to assist the Office of the Attorney General by serving warrants for non-payment of child support.

In addition to their judicial and statutory responsibilities, Constables perform various unique law enforcement activities in their precincts. These include traffic law enforcement, special event monitoring, efforts aimed at curbing gang and narcotics activity, involvement with youth programs, a K-9 Unit, bike patrol, lake and park security, and a variety of other functions.

Other Functions:

- Lecture at schools, work with parents and school officials to reduce crime and truancy.
- Patrol shopping malls and business areas to assist the public and prevent crime.
- Reduce the sale and use of narcotics in the Precinct 1 service area.
- During school hours, provide high visibility near school zones and schools to provide a safe environment for students going to and from school.
- During non-school hours, promote traffic safety and reduce crime in residential areas.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Number of Civil Process Executed	15,935	17,000	18,500
Number of Warrants Executed	13,519	15,500	18,000
Number of Traffic Citations Served	79	1,302	1,500
Efficiency Indicators:			
Civil Cases Executed per FTE	1,225	1,416	1,541
Warrants Executed per FTE	1,126	1,291	1,500
Traffic Citations per FTE	6	108	125
Effectiveness Indicators:			
Percent Change in Civil Process Executed	1%	1%	1%
Percent Change in Warrants Executed	1%	1%	1%
Percent Change in Revenue Collected	2%	1.6%	1.7%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$1,349,421	$1,352,912	$1,405,983	$379,233
Travel, Training, and Remunerations	815	3,000	2,824	750
Operational Expenses	85,081	74,969	75,765	16,811
Supplies and Materials	88,018	83,800	86,427	21,579
Total	***$1,523,335***	***$1,514,681***	***$1,570,999***	***$418,373***

Program Justification and Analysis:

Commissioners Court is considering redistricting the Justice of the Peace and Constable Precinct lines to mirror Commissioner Precinct lines during FY 2013-14. The current population distribution and associated workload between the Justice of the Peace and Constable Precincts is notably out of balance, causing County-wide inefficiencies. Because redistricting would involve a redistribution of staff and resources among the Precincts, the budgets for each Precinct would also experience significant change. In response, the Budget Department has placed 25% of the Budget in each Justice of the Peace and Constable's respective General Fund Budget and the remaining 75% into Contingencies for the FY 2013-14 Budget. All one-time expenses were also placed in Contingencies. Once an outcome regarding redistricting has been decided, all funds will be released from Contingencies into each Justice of the Peace and Constable's General Fund Budget.

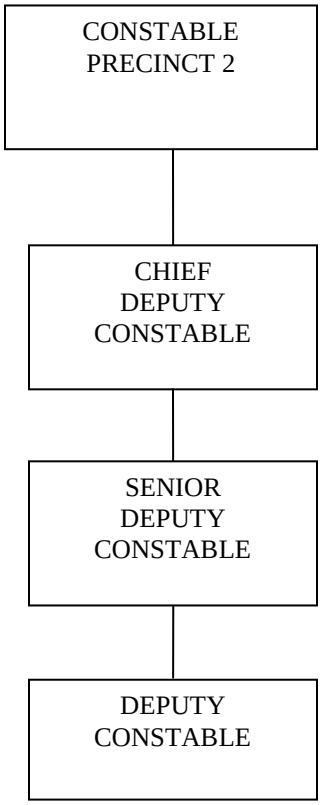
- There is one program change for FY 2013-14.
    - Add one part-time Administrative Clerk I (NE-01) for a cost of $13,906. This position is needed to help handle the large number of truancy summons that come in from Justice of the Peace, Precinct 1 and Justice of the Peace, Precinct 1 Place 3.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Constable	1	1	1
Administrative Clerk I	0	0	0.5
Administrative Clerk II	2	2	2
Chief Deputy Constable	1	1	1
Deputy Constable*	19	19.5	19.5
Office Assistant IV	1	1	1
Senior Deputy Constable	1	1	1
Total - Constable, Precinct 1	***25***	***25.5***	***26***

**In FY 2012-13, a part-time Deputy Constable I (NE-07) was added to provide security for the BiblioTech library.*

CONSTABLE, PRECINCT 2



CONSTABLE, PRECINCT 2

COMPANY: 100
ACCOUNTING UNIT: 3002

Mission: The Mission of Precinct 2 Constable's Office of Bexar County is to compassionately serve the citizens of the County by promoting a safe and responsible local community through positive and meaningful interaction with the public and diligent enforcement of all civil and criminal Court orders, Traffic Law and Criminal law. Establish and support the practice of prevention techniques to promote early intervention for offenders of the public good. And, through cooperation and promotion, develop complimentary working relationships with other law enforcement agencies to lessen the duplication of services.

Vision: The Vision of the Precinct 2 Constable's Office is to provide consistent quality service to the Citizens of Bexar County by being a wholly committed community based Law Enforcement agency dedicated and ever ready to respond to any need which may arise in our Community.

Goals and Objectives:

- Provide the Justice Court with quality security as mandated by the Texas Constitution
- Serve all Civil Process presented to the Office in a precise and timely manner.
- Execute all Criminal and Civil Warrants issued to the Office.
- Enforce State Criminal and Traffic laws.
- Apprehend Criminal offenders.
- Promote and provide Alcohol, Tobacco, and Drug education and awareness to minors.
- Assist in the reduction of school truancy
- Play an integral role in the safety and wellbeing of County citizens during natural or manmade disasters or threats by cooperating with other local, state, and federal agencies.
- Safeguard the Constitutional Rights of every Citizen of Bexar County.

Program Description: As trained licensed peace officers, the Constables and their staffs provide County residents the first level of law enforcement protection. Bexar County has Constables directly elected to four-year terms by the residents of their respective precincts. The Constables are engaged in lowering truancy and high school dropout rates, reducing juvenile crime, working with the Justice of the Peace Courts to improve efficiency, reducing neighborhood crime through cooperative efforts with neighborhoods, closing "gaps" between law enforcement systems, and ensuring that civil process is efficient and cost-effective for the taxpayers.

As provided for in the Code of Criminal Procedure, the Texas Rules of Civil Procedure, and other applicable laws, Constables and their deputies may execute and return any process, civil or criminal. This includes any warrant, citation, notice, subpoena, or writ in Bexar County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal process originating in the Justice of the Peace Courts, District Courts and County Courts-at-Law. Because of State statute, Constables are mandated to attend to the need of the Justice of the Peace Courts in their respective precincts, to include providing bailiff services, transporting prisoners, transporting status offenders, and summoning jurors.

Due to the Countywide focus on decreasing and deterring juvenile crime, Constables are becoming more involved with truancy issues in the precincts and are assisting the Juvenile Probation Department by serving court summons to juvenile offenders. In addition, Constables are called upon to assist the Office of the Attorney General by serving warrants for the non-payment of child support.

Besides the judicial and statutory responsibilities, Constables perform a multitude of various unique law enforcement activities in and out of their precincts. These include traffic law enforcement, special event security and monitoring, various actions at reducing gang and narcotics activity, involvement with youth programs, a K-9 unit, bike patrol, lake and park security, and a variety of other functions.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Civil Process Received	10,649	10,752	10,800
Criminal Warrants Received	16,138	44,547	30,000
Bailiff Service Hrs. per Week	120	120	120
Traffic Citations Filed With Court	3,886	5,548	6,000
Efficiency Measures:			
Civil Process Executed Per FTE	1,134	1,182	1,200
Warrants Executed Per FTE	1,335	582	1,400
Warrant Revenue Generated per FTE	$ 331,653	$ 168,588	$ 347,800
Traffic Citations per FTE	1,295	1,387	1,500
Effectiveness Measures:			
Percent of Civil Process Executed	96%	99%	100%
Civil Process Executed	10,205	10,640	10,800
Percent of Criminal Warrants Executed	63%	10%	37%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$1,544,380	$1,555,868	$1,604,139	$402,219
Travel, Training, and Remunerations	2,899	5,500	3,865	1,450
Operational Expenses	248,166	245,182	254,489	67,176
Supplies and Materials	120,736	118,500	114,430	35,000
Total	***$1,916,181***	***$1,925,050***	***$1,976,923***	***$505,845***

Program Justification and Analysis:

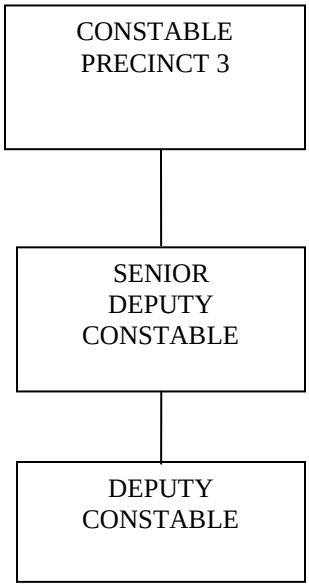
Commissioners Court is considering redistricting the Justice of the Peace and Constable Precinct lines to mirror Commissioner Precinct lines during FY 2013-14. The current population distribution and associated workload between the Justice of the Peace and Constable Precincts is notably out of balance, causing County-wide inefficiencies. Because redistricting would involve a redistribution of staff and resources among the Precincts, the budgets for each Precinct would also experience significant change. In response, the Budget Department has placed 25% of the Budget in each Justice of the Peace and Constable's respective General Fund Budget and the remaining 75% into Contingencies for the FY 2013-

14 Budget. All one-time expenses were also placed in Contingencies. Once an outcome regarding redistricting has been decided, all funds will be released from Contingencies into each Justice of the Peace and Constable's General Fund Budget.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Constable	1	1	1
Criminal Warrants Processor	1	1	1
Administrative Clerk II	2	2	2
Chief Deputy Constable	1	1	1
Deputy Constable*	18	16	16
Senior Deputy Constable	4	6	6
Total -Constable, Precinct 2	***27***	***27***	***27***

CONSTABLE, PRECINCT 3



CONSTABLE, PRECINCT 3

COMPANY: 100
ACCOUNTING UNIT: 3003

Mission: It is the mission of Bexar County Constable, Precinct 3 Office to serve the citizens of this precinct and Bexar County in a professional, courteous, educated, and respectful manner. This office will execute all legal documents delivered to this office in an efficient, timely, and professional manner, as well as make all returns promptly and accurately. Included in this mission is a mandate to show respect to all persons that this office contacts and to have compassion for those in need of our aid and services. To accomplish the mission of Bexar County Constable, Precinct 3 Office, we will strive to educate ourselves in all areas of law enforcement, cultural diversity and sensitivity, racial profiling, use of force, and protection for all citizens.

Vision: The vision for the Constable's Office encompasses working with the Justice of the Peace Courts to: improve efficiency, ensure that civil process is efficient and cost-effective for the taxpayers, continue to develop and refine the warrant revenue collection procedure to maximize the collection of warrant fines and court costs, vigorously enforce traffic laws to minimize deaths and injuries, and maximize the safety level of the motoring public in Bexar County.

Goals and Objectives:

- Actively and consistently enforce federal and state laws and applicable County orders.
- Provide the Justice of the Peace Court with trained bailiff officers to ensure the safety and security of all court personnel, court officers, and all those having business with the Justice Court.
- Be reasonable, open-minded listeners and honest communicators in order to negotiate, solve and/or resolve issues and problems creatively where possible, and model a positive attitude, approach and skills as a peace officer.
- Increase the efficiency of civil process and the courts in Bexar County by serving all civil process papers in a timely manner at or above the state average of seven papers per day.
- Consistently increase the warrant revenue collected by following the developed warrant collection procedure and working with defendants to ensure collection of fines and court costs. Help save lives and reduce injuries by vigorously enforcing all traffic laws.

Program Description: As trained peace officers, the Constables and their staffs provide County residents the first level of law enforcement protection. Bexar County has four Constables directly elected to four-year terms by the residents of their respective precincts. The Constables are engaged in lowering truancy and high school dropout rates, reducing juvenile crime, working with the Justice of the Peace Courts to improve efficiency, reducing neighborhood crime through cooperative efforts with neighborhoods, closing "gaps" between law enforcement systems, and ensuring that civil process is efficient and cost-effective for the taxpayers.

As provided for in the Code of Criminal Procedure, the Texas Rules of Civil Procedure, and other applicable laws, Constables and their deputies may execute and return any process, civil or criminal. This includes any warrant, citation, notice, subpoena, or writ in Bexar County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal process originating in the Justice of the Peace Courts, District Courts and County Courts-at-Law. Through State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing bailiff services, transporting prisoners, and summoning jurors.

In addition to their judicial and statutory responsibilities, Constables perform various unique law enforcement activities in their precincts. These include traffic law enforcement, special event monitoring, efforts aimed at curbing gang and narcotics activity, involvement with youth programs, bike patrol, lake and park security, and a variety of other functions.

Other functions:

- Serve all civil process from Bexar County Justice of the Peace Courts, County Courts, District Courts, Federal Courts, Out-of-County Courts, and Texas Attorney General, Texas Workforce Commission, and other state boards and commissions as directed.
- Execute all warrants issued by the Justice of the Peace Court.
- Control traffic and enforce traffic laws in and around school zones and neighborhoods while projecting a positive model of law enforcement for youth.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Measures:			
Number of Civil Process Executed	240*	13,088	13,088
Number of Warrants Executed	10*	3,026	3,026
Number of Traffic Citations Served	17,433	13,199	13,199
Efficiency Measures:			
Civil Cases Executed per FTE	13*	2,379	2,379
Warrants Executed per FTE	2*	585	585
Traffic Citations per FTE	918	695	695
Effectiveness Measures:			
Percent Change in Civil Process Executed	0%	5,353%	0%
Percent Change in Warrants Executed	99%	30,160%	0%
Percent Change in Revenue Collected	-33%*	-24%	0%

**The Justice of the Peace, Precinct 3 stopped serving warrants and civil processes in May 2011.*

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$1,230,400	$1,264,247	$1,289,174	$331,209
Travel, Training, and Remunerations	4,538	7,000	3,977	1,750
Operational Expenses	212,890	185,304	208,641	39,207
Supplies and Materials	190,115	175,507	166,944	41,500
Total	***$1,637,943***	***$1,632,058***	***$1,668,736***	***$413,666***

Program Justification and Analysis:

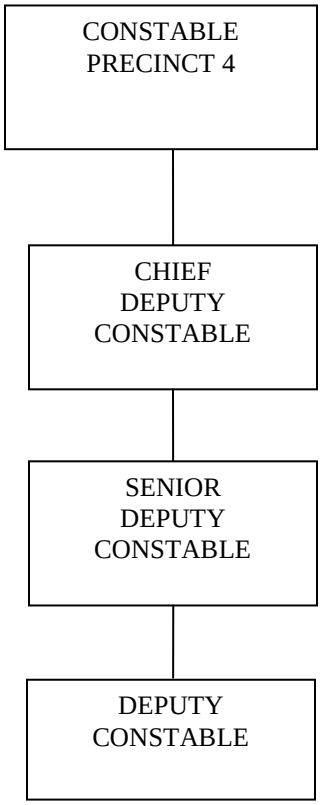
Commissioners Court is considering redistricting the Justice of the Peace and Constable Precinct lines to mirror Commissioner Precinct lines during FY 2013-14. The current population distribution and associated workload between the Justice of the Peace and Constable Precincts is notably out of balance, causing County-wide inefficiencies. Because redistricting would involve a redistribution of staff and resources among the Precincts, the budgets for each Precinct would also experience significant change. In response, the Budget Department has placed 25% of the Budget in each Justice of the Peace and Constable's respective General Fund Budget and the remaining 75% into Contingencies for the FY 2013-14 Budget. All one-time expenses were also placed in Contingencies. Once an outcome regarding redistricting has been decided, all funds will be released from Contingencies into each Justice of the Peace and Constable's General Fund Budget.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Constable	1	1	1
Administrative Clerk I	0	2	2
Administrative Clerk II	1	1	1
Chief Deputy Constable*	1	0	0
Criminal Warrants Processor	1	1	1
Deputy Constable	16	18	18
Office Assistant III	1	1	1
Senior Deputy Constable	3	1	1
Total - Constable, Precinct 3	***24***	***25***	***25***

**During FY 2012-13, one Chief Deputy Constable (E-08) was deleted to fund performance pay for Deputy Constables based on the Constable Career Path Guidelines, which follow Compensation Policy Number 7.2.06 directive related to Promotions and Temporary Promotions.*

CONSTABLE, PRECINCT 4



CONSTABLE, PRECINCT 4

COMPANY: 100
ACCOUNTING UNIT: 3004

Mission:

- To enforce court orders.
- To support and practice crime prevention and early intervention activities.
- To work in complement with other law enforcement agencies and local school districts while avoiding duplication of service.

Vision:

- To continue to provide cost effective civil process service for our customers and the taxpayers.
- To work towards less truancy, resulting in more students completing high school and entering college or the work force.
- To have fewer school age children on the streets during school hours, resulting in less juvenile crime and fewer dropouts.
- To develop a close working relationship with the Justice of the Peace and Juvenile Court systems to increase efficiency.
- To promote less crime in neighborhoods through the use of prevention and early intervention programs identified and supported by the community.
- To continue to work with all law enforcement agencies in an effort to be a viable force to solve community problems and avoid duplication of services.

Goals and Objectives:

- To serve all warrants received from the Justice of the Peace court in a timely manner.
- To serve all civil process in a timely manner.
- To work with school districts to operate the Absent Student Assistance Program (A.S.A.P.) to reduce truancy.
- To work school zones in the precinct to keep the children safe both to and from school.
- To work with neighborhood and community leaders to address the needs in the precinct.

Program Description: As trained peace officers, the Constables and their staffs provide County residents the first level of law enforcement protection. Bexar County has four Constables directly elected to four-year terms by the residents of their respective precincts. The Constables are engaged in lowering truancy and high school dropout rates, reducing juvenile crime, working with the Justice of the Peace Courts to improve efficiency, reducing neighborhood crime through cooperative efforts with neighborhoods, closing “gaps” between law enforcement systems, and ensuring that civil process is efficient and cost-effective for the taxpayers.

As provided for in the Code of Criminal Procedure, the Texas Rules of Civil Procedure, and other applicable laws, Constables and their deputies may execute and return any process, civil or criminal. This includes any warrant, citation, notice, subpoena, or writ in Bexar County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal process originating in the Justice of the Peace Courts, District Courts and County Courts-at-Law. Through State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing bailiff services, transporting prisoners, and summoning jurors.
Due to the countywide focus on decreasing and deterring juvenile crime, Constables are becoming more involved with truancy issues in the precincts and are assisting the Juvenile Probation Department by serving court summonses to juvenile offenders. Increasingly, Constables are also being called upon to assist the Office of the Attorney General by serving warrants for non-payment of child support.

In addition to their judicial and statutory responsibilities, Constables perform various unique law

enforcement activities in their precincts. These include traffic law enforcement, special event monitoring, efforts aimed at curbing gang and narcotics activity, involvement with youth programs, bike patrol, lake and park security, and a variety of other functions.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Measures:			
Number of Civil Process Executed	3,550	3,875	3,875
Number of Warrants Executed	5,900	6,200	6,200
Number of Traffic Served	4,084	3,475	6,378
Efficiency Measures:			
Civil Cases Executed per FTE	1,123	1,235	1,235
Warrants Executed per FTE	1,967	2,068	2,068
Traffic Citations per FTE	681	579	1,063
Effectiveness Measures:			
Percent Change in Civil Process Executed	9%	9%	9%
Percent Change in Warrants Executed	-2%	5%	5%
Percent Change in Revenue Collected	24%	1%	1%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$1,374,420	$1,380,752	$1,413,624	$352,704
Travel, Training, and Remunerations	2,444	3,400	2,209	1,000
Operational Expenses	196,697	227,449	195,702	71,403
Supplies and Materials	101,490	114,890	101,885	27,620
Total	***$1,675,051***	***$1,726,491***	***$1,713,420***	***$452,727***

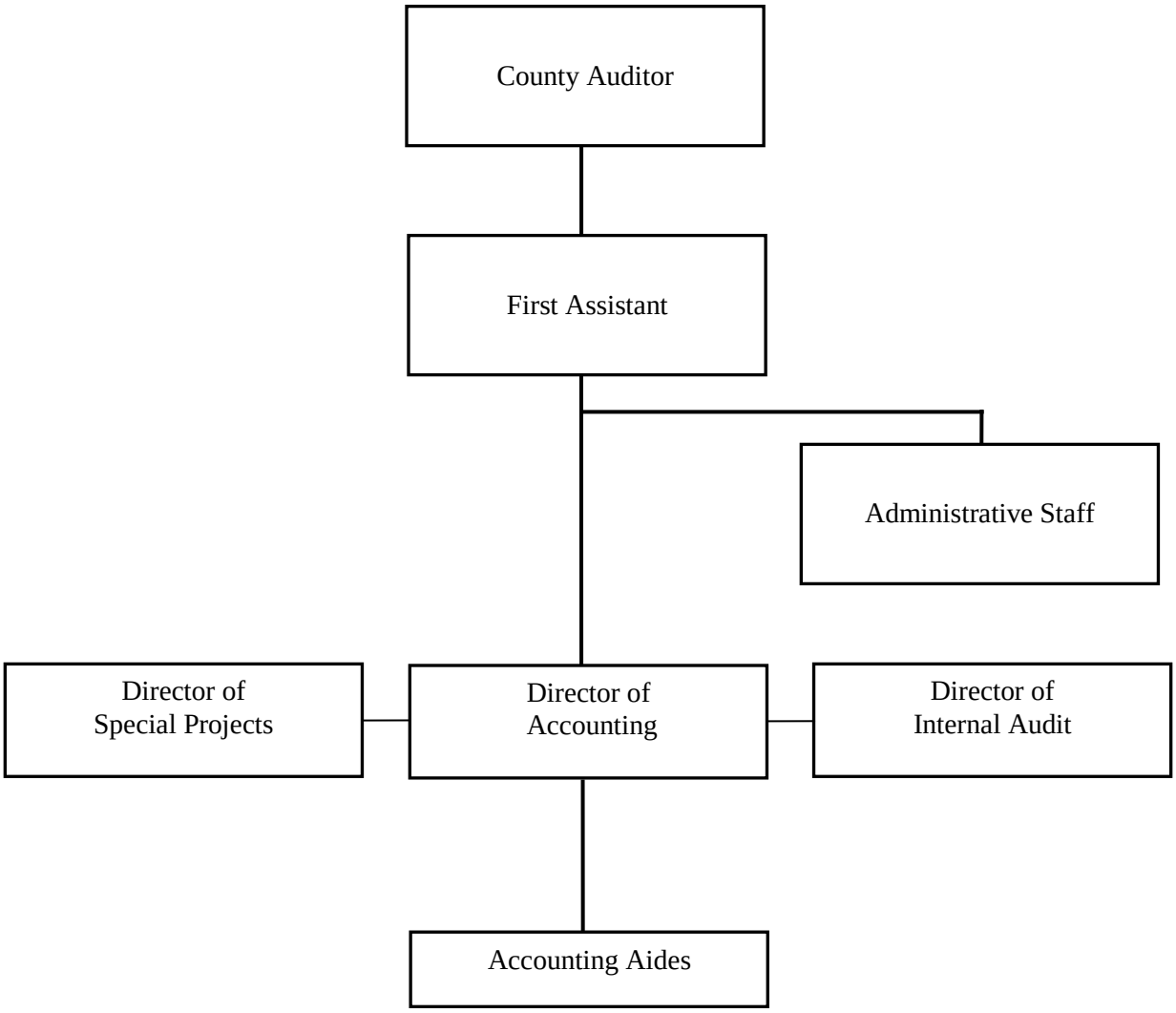
Program Justification and Analysis:

Commissioners Court is considering redistricting the Justice of the Peace and Constable Precinct lines to mirror Commissioner Precinct lines during FY 2013-14. The current population distribution and associated workload between the Justice of the Peace and Constable Precincts is notably out of balance, causing County-wide inefficiencies. Because redistricting would involve a redistribution of staff and resources among the Precincts, the budgets for each Precinct would also experience significant change. In response, the Budget Department has placed 25% of the Budget in each Justice of the Peace and Constable's respective General Fund Budget and the remaining 75% into Contingencies for the FY 2013-14 Budget. All one-time expenses were also placed in Contingencies. Once an outcome regarding redistricting has been decided, all funds will be released from Contingencies into each Justice of the Peace and Constable's General Fund Budget.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Constable	1	1	1
Administrative Clerk II	1	1	1
Chief Deputy Constable	1	1	1
Criminal Warrants Processor	2	2	2
Deputy Constable*	18	18	18
Office Assistant III	1	1	1
Senior Deputy Constable	3	3	3
Total - Constable, Precinct 4	***27***	***27***	***27***

COUNTY AUDITOR



COUNTY AUDITOR

COMPANY: 100
ACCOUNTING UNIT: 4001

Mission: To be an independent and progressive organization recognized for professionalism in carrying out the County Auditor's duties and responsibilities. To provide timely, accurate, and meaningful financial information on the fiscal affairs of county government and to provide ancillary support to the Commissioners Court, other elected officials, department heads, and the general public.

Vision: Create and maintain an environment of sound fiscal management and efficient financial operations at all levels of county government, through aggressive support, increased interactive collaboration and communication to assure efficient collection and reporting of revenues and legal compliance with budget expenditures.

Goals and Objectives:

- PROFESSIONALISM - To set and meet quality professional standards in carrying out the duties and responsibilities of the County Auditor's Office.
- INDEPENDENCE - To maintain an appropriate level of independence in order that the Auditor's Office may freely question and investigate County programs and issues.
- INNOVATION/PRODUCTIVITY - To encourage and promote innovative and productive approaches to current programs and processes both in the Auditor's Office as well as other County Departments.
- PERSONAL GROWTH AND ENRICHMENT - To provide quality training as well as open communications to develop job skills, personal growth, professionalism, and an environment which encourages innovation and positive attitudes.

Program Description: The Auditor's Office is organized into four divisions as follows:

1. Executive Division
2. Accounting Division
3. Internal Audit Division

The Executive Division is responsible for ensuring that support is available for the County Auditor, as needed, that department operations function smoothly, that all contracts are read and approved as appropriate, that all county personnel requiring retirement assistance and counseling receive the proper information, and that all county personnel are paid properly and timely.

The Accounting Division is under the direction of the Director of Accounting and is comprised of the following functions: financial accounting and reporting, grant accounting and reporting, banking services, revenue accounting, revenue forecasting, accounts receivable, accounts payable, and capital improvements. The Accounting Division is responsible for major annual projects that include the preparation of the Comprehensive Annual Financial Report (CAFR), and the County Wide Revenue Forecast Certification.

The Internal Audit Division of the Bexar County Auditor's Office conducts internal reviews, automated system reviews and special projects for the County Auditor and other county departments. Internal Audit Technical Support also functions as a point of contact for assisting County departments with financial system troubleshooting, answering questions ranging from how to record and enter transactions to fielding requests for security profile and system access changes. The Audit Division is also responsible

for assisting the County Auditor in the prescriptive role of adopting and enforcing regulations consistent with the law needed for the speedy and proper collecting, checking, and accounting for the receipt of funds that belong to the county or to a person for whom a district, county, or precinct officer has made collection and the officer holds the funds for their benefits. The Internal Audit Division conducts regular audits of cash on hand at all county offices.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Work Load Indicators:			
Number of Audit Special Projects	7	11	14
Number of Payroll Distributions	120,380	120,978	121,200
Number of Invoices Processed	118,087	120,264	122,669
Number of Grants Monitored	171	165	165
Efficiency Indicators:			
Average Status Form Change per FTE	6,087	3,104	3,117
Average Personnel Status Changes by spreadsheet per FTE	1,852	3,713	3,200
Average Number of Payments Processed per FTE	2,419	2,479	2,539
Average number of Invoices Processed per FTE	6,946	7,074	7,216
Average number of Grants Monitored per FTE	43	41	41
Effectiveness Indicators:			
Percentage of Audit Reports Issued to Audits Scheduled	86%	89%	92%
Length of Time to Process Invoices	12 minutes	12 minutes	10 minutes
Amount of Potential Revenue Identified by Internal Audit	$75,590	$30,809	$105,252

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$3,887,089	$3,888,255	$3,863,558	$4,034,820
Travel, Training, and Remunerations	25,076	28,000	29,748	27,910
Operational Expenses	51,355	59,830	59,112	60,790
Supplies and Materials	53,769	57,550	54,327	54,440
Total	***$4,017,289***	***$4,033,635***	***$4,006,745***	***$4,177,960***

Program Justification and Analysis:

- The FY 2013-14 Budget increased by 4.3 percent when compared to the FY 2012-13 estimates as due to the program changes as described below.

- The Personnel Services group increased by 4.7 percent when compared to the FY 2012-13 estimates due primarily to staff turnover experienced in FY 2012-13.

- The Travel and Remunerations group decreased by 6.2 percent compared to the FY 2012-13 estimates. Funding was provided at the FY 2012-13 Budget level.

- The Operational Costs group increased by 2.8 percent when compared to the FY 2012-13 estimates. Telephone and Internet Services funding was provided at FY 2012-13 levels.

- The Supplies and Materials group remained relatively flat compared to FY 2012-13 estimates.

- There are two program changes for FY 2013-14 for a total savings of $10,550 as described below.

    - The first program change deleted one Staff Auditor II (E-04) for a savings of $67,353, including salary and benefits.

    - The second program change provided salary adjustments for County Auditor staff for a total cost of $56,803, which includes benefits. The purpose of this program change was to make the Auditor's salaries more competitive with similar positions in surrounding entities, public and private, and reduce Audit staff turnover in the future. These salary adjustments were paid for by the deletion of the Staff Auditor II.

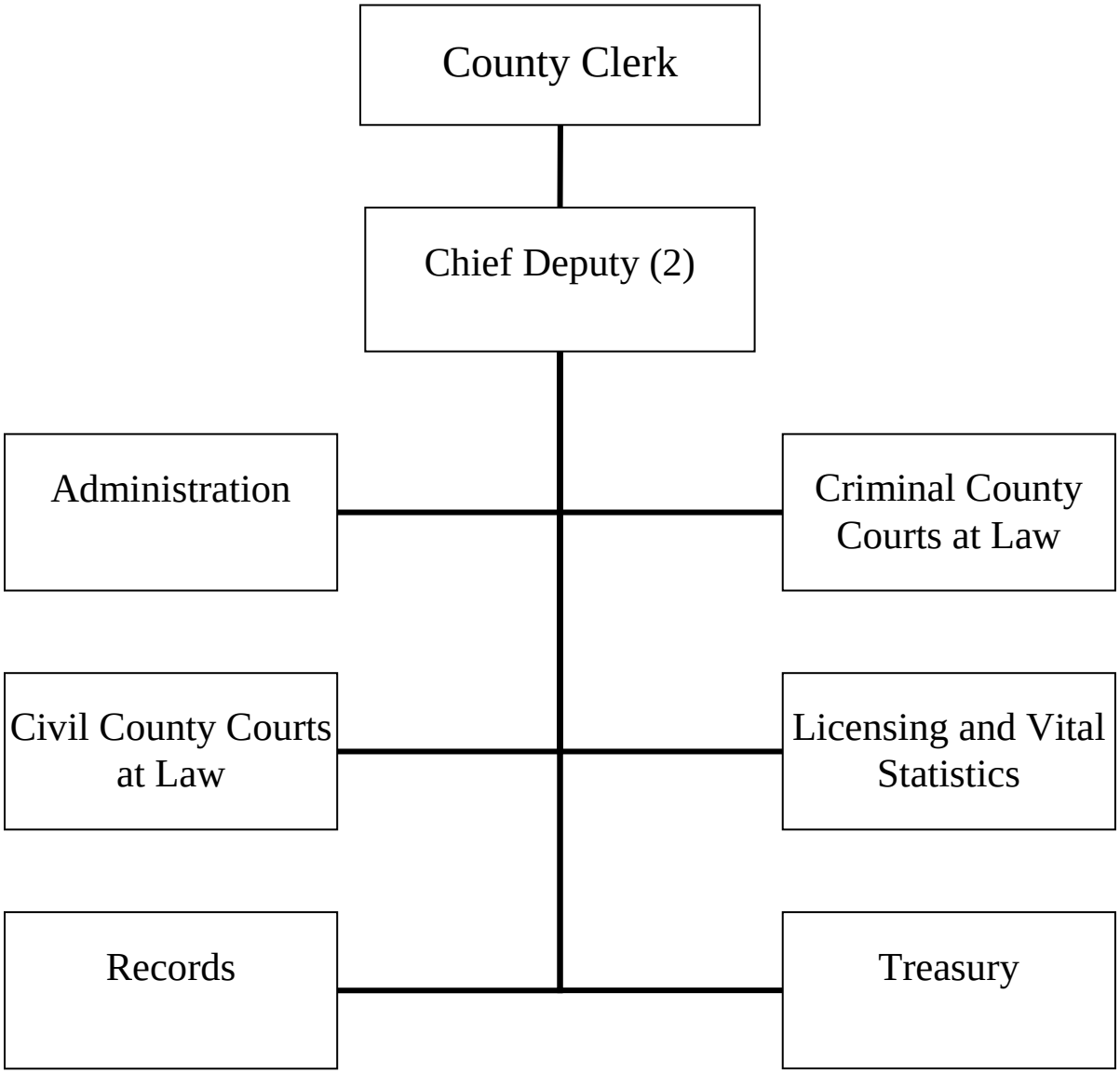
Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Executive			
County Auditor	1	1	1
Accounting Clerk III	1	1	1
Accounting Clerk II	1	1	1
Executive Assistant	1	1	1
First Assistant County Auditor	1	1	1
Office Assistant III	1	1	1
Technical Support Manager	1	1	1
Total – Executive	***7***	***7***	***7***

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Accounting			
Accountant I	2	2	2
Accountant II	7	7	7
Accountant III	5	5	5
Accountant IV	1	1	1
Accountant V	2	1	1
Accounting Clerk	2	2	2
Accounting Clerk III	2	3	3
Accounting Division Director	1	1	1
Assistant Manager of Payroll Operations	1	1	1
Manager of Accounts Payable	1	1	1
Manager of Banking Services	1	1	1
Manager of Capital Improvements & Contracts	1	1	1
Manager of Financial Accounting	1	1	1
Manager of Grants	1	1	1
Manager of Payroll Operations	1	1	1
Manager of Retirement & Payroll Administration	1	1	1
Staff Auditor I – Payroll	1	1	1
Staff Auditor II – Payroll	1	2	2
Supervisor of Operations	1	1	1
Total – Accounting	***33***	***34***	***34***
Audit			
Director of Audit Division	1	1	1
Manager of Audit Services	1	1	1
Staff Auditor II	3	3	2
Staff Auditor III	1	1	1
Staff Auditor IV	2	2	2
Staff Auditor V**	0.5	0.5	0.5
Total - Audit	***8.5***	***8.5***	***7.5***
Special Projects			
Director of Special Projects	1	1	1
Manager of Special Projects	1	1	1
Financial System Functional Lead	1	1	1
Financial System Assistant Functional Lead	1	1	1
Cashier System Coordinator	1	1	1
Total - Special Projects	***5***	***5***	***5***
Total - County Auditor	***53.5***	***54.5***	***53.5***

*** The Staff Auditor V is paid 50 percent from grant funds and 50 percent from the general fund.*

COUNTY CLERK



COUNTY CLERK

FUND: 100
ACCOUNTING UNIT: 3100

Mission: To provide the county government and the general public with the efficient handling of documents, and to insure that records are provided for public use in a manner that is consistent with the highest standards of law.

Vision: The County Clerk's office is more than just a keeper of records: it is a distributor of them. To fulfill this vision, we will continually seek to expand the use of technology in our operations, striving to keep pace with the needs of a growing public and an increasingly complex county government.

Goals and Objectives:

- To efficiently record, index and make publicly available all documents filed with the office.
- To provide the necessary levels of support for the County Courts-at-Law, Probate Courts and Commissioners Court operations, and to establish a cooperative, collaborative working relationship with all other branches of the county government.
- To assist with mental health operations in the County; to protect the welfare of the community by removing persons who are a danger to themselves or others; to ensure that the health and rights of individuals within the system are safeguarded.
- To manage all current operations with fiscal and operational accountability and to focus planning efforts on expanding and improving services to meet future needs.
- To develop and maintain a highly trained, dedicated and informed staff and to ensure that all staff members have the tools and equipment necessary to perform their tasks.
- To provide a pleasant and safe working environment for employees and members of the public.
- To provide the highest level of service in daily interaction with the public and to treat every person with courtesy and respect.
- To adhere to all statutory requirements as prescribed by state and county law; to vigilantly safeguard the records under custodianship and to uphold the rights of individuals and the public.

Program Description: The County Clerk is the official record keeper for Bexar County. As such, the County Clerk's Records Division indexes, copies, exhibits, preserves, and protects all land and personal official records of Bexar County and its citizens. Records include deeds, deeds of trust, abstracts of judgment, Uniform Commercial Code documents, prenuptial agreements, military discharges, hospital liens, mechanic liens, federal tax liens, marriage licenses, and assumed business names. The Deeds Unit of the County Clerk's Record Division maintains historical records dating from 1699 through 1836. These records are preserved as the "Spanish Archives." The County Clerk also maintains records dating from 1836 through the present, maintaining a complete chronological record for Bexar County. The Vital Statistics Unit maintains business name records and marriage records from 1836 to present, birth and death records prior to 1967, school records, cattle brands, and warehouse bonds.

The Treasury Division invests, monitors, and disburses over $4 million in minor's trust funds generated from the settlement of lawsuits, proceeds from estates, eminent domain funds, and bonds.

The County Clerk is also the Clerk of the Commissioners Court. The Administration Division of the County Clerk's Office records and preserves all the records of Commissioners Court hearings and public meetings.

The County Clerk is the statutory Clerk for Bexar County's thirteen Criminal County Courts at Law. The Criminal Courts Division manages the County Courts at Law's daily caseload to ensure an expedient flow of cases through the judicial system. This Division records and maintains records of criminal Class A and B misdemeanors, bond forfeiture cases.

The Civil Courts Division, created in FY 2007-08, combines all of the County Clerks civil judicial responsibilities into one Division. These areas of responsibility include Civil Courts, Mental Health activities and the Probate Courts.

The Civil Courts Division manages the daily caseload of two Civil County Courts at Law's to ensure an expedient flow of cases through the judicial system. This Division records and maintains records of civil suits up to $100,000. The Probate Section files, prepares, and preserves as permanent record all wills, administrations, guardianships, condemnations, and related matters for Bexar County's Probate Courts, as well as staffing dockets cases, posting notices, and preparing case files for hearing dates in addition to Probate Court cases, involuntary mental health commitment cases, and 4th Court of Appeals transcripts and case documentation. The Mental Health Section serves Bexar County and a thirty-county area by assisting with all mental health patient activity with referring county, public, and private healthcare facilities. Mental Health Section staff files and maintains records and docket hearings related to probable cause, commitment, chemical/substance abuse, and mental retardation cases. Unlike other County hearings, these are held away from the Courthouse at alternative locations for the patients' benefit. Mental Health Section staff provides support for and attends these hearings. They also handle direct patient and out-of-area billing.

The Licensing and Vital Statistics Section is responsible for issuing marriage licenses (formal and informal), issuing applications and certified copies for incorporated, un-incorporated, and abandonment of assumed names, as well as beer & wine licenses. This section is also responsible for the recording and the custodianship of the following documents: marriage licenses, informal marriage licenses, DD214s, birth certificates, death certificates, assumed names, cattle brands, oaths of office and bonds, personal financial statements of county officials and county judicial officers, county financial records, UCCs, and deputations.

The County Clerk is elected Countywide for a term of four years.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Number of Cases Filed (Criminal)	33,794	34,510	36,000
Number of Cases Filed (Probate)	4,552	4,664	4,850
Number of Cases Filed (Civil)	8,266	9,608	10,950
Number of Cases Filed (Mental Health)	3,610	3,718	3,830
Efficiency Indicators:			
Cases Filed per FTE (Criminal)	3,072	3,137	3,273
Cases Filed per FTE (Bond Forfeiture)	343	364	400
Cases Filed per FTE (Probate)	303	310	323
Cases Filed per FTE (Civil)	636	739	842
Amount of dollars deposited into the Treasury per FTE	$132,974,723	$143,333,333	$143,333,333

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Effectiveness Indicators:			
Percentage of Records Filed Electronically	51%	59%	62%
Percentage of Cases Filed and Ready for Disposition (Bond Forfeiture)	75%	75%	75%
Percentage of Daily Public Inquiries Satisfied	98%	98%	98%
Percentage of Available Cases Set (Civil)	91%	92%	93%
Percentage of Fees Collected (Mental Health)	89%	91%	91%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$6,058,295	$6,247,405	$6,137,845	$6,353,687
Travel, Training, and Remunerations	11,224	11,710	11,253	12,765
Operational Expenses	131,117	178,784	184,564	225,207
Supplies and Materials	199,658	182,700	189,285	171,500
Total	***$6,400,294***	***$6,620,599***	***$6,522,947***	***$6,763,159***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases by less than 4 percent when compared to the FY 2012-13 estimates as described below.
- The Personnel Services group increases by 3 percent when compared to the FY 2012-13 estimates. This is due to turnover experienced during FY 2012-13 and program changes as described below.
- The Travel and Remunerations group increases by 13 percent when compared to FY 2012-13 estimates. Funding is provided for travel that is required for certifications and continuing education for the County Clerk.
- The Operational Costs group increases by 22 percent when compared to FY 2012-13 estimates. This increase includes an increase in copier rental expense, the technology improvement fee, and repairs and maintenance accounts requested by the County Clerk's Office. The County Clerk was funded $52,467 in the technology improvement fee account for various upgrades throughout the County Clerk's Office.
- The Supplies and Materials group decreases by 9 percent when compared to the FY 2012-13 estimates. This decrease is primarily due to a decrease in funding provided for office supplies as requested by the County Clerk's Office.
- There are three program changes in the County Clerk's Office for FY 2013-14 for a total cost of $150,829.

- The first program change for the County Clerk authorizes two additional Criminal Court Clerks (NE-04) to be used as rovers for a cost of $82,186. These positions will fill in for other Court Clerks who are out on various types of leave. The clerk has 5 rover positions funded for FY 2013-14.

- The second program change adds one Lead Treasury Operations Clerk (NE-05) and deletes one Bookkeeping Specialist (E-04) for a savings of $7,222. This will create an additional lateral position within the Treasury Department of the County Clerk's Office.

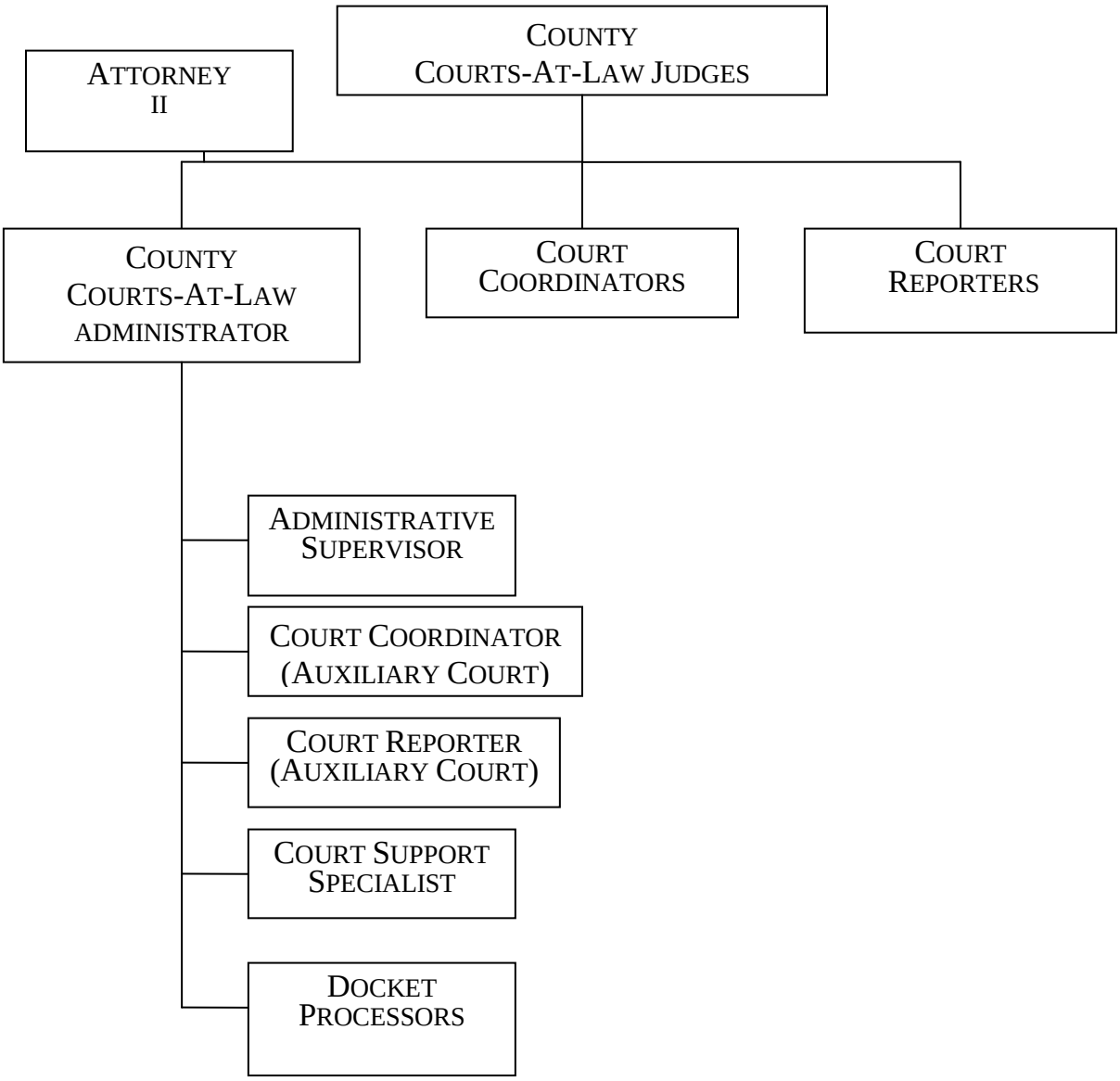
- The third program change creates a new division, Licensing and Vital Statistics, within the County Clerk's Office. Existing staff will be reallocated from the Treasury Department and one Recordings Services Supervisor from Records; however the creation of a Licensing and Vital Statistics Manager (E-09) is being proposed to oversee the new division. This program change will be for a total cost of $75,865.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Administration			
Archivist (Part-time)	0.5	0.5	0.5
Chief Deputy County Clerk - Operations	1	1	1
Chief Deputy For County Clerk	1	1	1
Commissioners Court Coordinator	1	1	1
County Clerk	1	1	1
Administrative Assistant	0	1	1
Executive Assistant	2	1	1
Human Resources Analyst	1	1	1
Senior Analyst - Planning and Policies	1	1	1
Total - Administration	***8.5***	***8.5***	***8.5***
Criminal Courts			
County Courts Manager	1	1	1
Court Clerk	28	31	33
Court Services Supervisor	2	2	2
Court Operations Clerk	15	15	15
Lead Court Operations Clerk	2	2	2
Total - Criminal Courts	***48***	***51***	***53***
Records			
Lead Recording Operations Clerks	3	3	3
Recording and Operations Clerk	19	19	19
Recordings Services Supervisor	4	4	3

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Recordings Manager	1	1	1
Total - Records	***27***	***27***	***26***
Civil Courts			
Civil Courts Manager	1	1	1
Court Clerk	8	8	8
Court Operations Clerk	17	17	17
Court Services Supervisor	3	3	3
Mental Health Clerk	5	5	5
Lead Court Operations Clerk	2	2	2
Lead Mental Health Clerk	1	1	1
Total - Civil Courts	***37***	***37***	***37***
Licensing and Vital Statistics			
Licensing and Vital Statistics Manager	0	0	1
Lead Recording Operations Clerk	0	0	1
Recording and Operations Clerk	0	0	10
Recordings Services Supervisor	0	0	1
Total - Licensing and Vital Statistics	***0***	***0***	***13***
Treasury			
Treasury Operations Clerk	4	4	4
Lead Treasury Operations Clerk	0	0	1
Lead Recording Operations Clerk	1	1	0
Recording and Operations Clerk	10	10	0
Registry Funds Accountant	1	1	1
Bookkeeping Specialist	1	1	0
Treasury Manager	1	1	1
Total - Treasury	***18***	***18***	***7***
Total - County Clerk	***138.5***	***141.5***	***144.5***

COUNTY COURTS-AT-LAW



COUNTY COURTS-AT-LAW

FUND: 100
ACCOUNTING UNIT: 3400-3415

Mission: County Courts-at-Law will provide current required levels of case dispositions while positioning the Courts to address the challenges of the future.

Vision: The Bexar County Courts at Law are leaders in providing the citizens of Bexar County with professional, efficient, and compassionate court services. The Judges and staff work hard to achieve the proper balance between the requirements of the law, the needs of the people, and the fiscal ability of the County government.

Goals and Objectives:

- Provide the highest level of court services to the citizenry commensurate with available resources.
- Conduct continuous reviews of the court system's ability to serve the community.
- Encourage development of improved methods for achieving improved efficiency.
- Review and monitor court collections to identify and resolve problem areas.

Program Description: The County Courts-at-Law provide legal resolutions in both criminal misdemeanor and civil cases. There are fifteen statutory courts and one Auxiliary Jail court in the Bexar County system. Two of the County Courts-at-Law give preference to civil cases in which the matter in controversy exceeds $500 but does not exceed $100,000. They provide adjudication in suits of debt, negligence, personal injury, delinquent taxes, and eminent domain. The remaining thirteen statutory County Criminal Courts have general jurisdiction and provide adjudication in misdemeanor criminal cases where the punishment, upon conviction, may be a fine not to exceed $4,000 or a jail sentence not to exceed one year. Three courts are were created by the 81st Legislature. The Auxiliary Court #1 (Jail Court) handles misdemeanor cases involving jailed defendants and is located within the Adult Detention Center. The use of this Court results in faster case dispositions and in significant savings to the County in terms of reducing the number of nights inmates spend in jail awaiting court hearings and minimizing the transportation of inmates between the jail and the Justice Center or Courthouse.

Performance Indicators:

	FY 2011-12 Actuals	FY 2012-13 Estimates	FY 2013-14 Budget
Workload Indicators (Civil):			
Pending Cases on Docket at the Beginning of the Year	28,451	29,266	30,006
New Cases Filed During the Year	8,102	7,054	8,631
Other Cases Reaching Docket	705	548	617
Number of Final Judgments/Dispositions	7,992	6,862	8,240
Efficiency Indicators (Civil):			
New Cases per Court	2,025	1,763	2,157
Disposed Cases per Court	1,998	1,715	2,060
Effectiveness Indicators (Civil):			
Pending Cases on Docket at the End of the Year	29,266	30,006	31,014
Clearance Rate	98%	97%	95%

	FY 2011-12 Actuals	FY 2012-13 Estimates	FY 2013-14 Budget
Percentage of Cases Disposed of Within 6 months	47%	47%	50%
Workload Indicators (Criminal):			
Pending Cases on Docket at the Beginning of the Year	32,987	33,195	30,007
New Cases	31,474	26,134	32,299
Other Cases Reaching Docket	5,154	4,002	5,214
Number of Dispositions	38,748	33,324	40,271
Effectiveness Indicators (Criminal):			
Pending Cases on Docket at the End of the Year	33,195	30,007	27,249
Percentage of Cases Disposed of within 90 days	44%	44%	45%

Appropriations:

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2012-13 Estimates	FY 2013-14 Budget
Administration (3400)				
Personnel Services	$591,523	$351,480	$500,547	$579,712
Travel and Remunerations	2,575	5,000	2,725	5,000
Operational Costs	42,059	110,079	118,851	124,035
Supplies and Materials	20,841	20,899	22,925	40,800
Total:	***$656,998***	***$487,458***	***$645,048***	***$749,547***
County Court 1				
Personnel Services	$343,970	$345,139	$351,652	$353,550
Operational Costs	15,388	10,938	12,655	11,000
Court Appointed Attorney Fees	272,453	212,662	241,819	230,770
Total:	***$631,811***	***$568,739***	***$606,126***	***$595,320***
County Court 2				
Personnel Services	$357,394	$359,279	$365,802	$367,788
Operational Costs	789	10,200	11,208	11,000
Court Appointed Attorney Fees	324,788	212,662	251,770	230,770
Total:	***$682,971***	***$582,141***	***$628,780***	***$609,558***
County Court 3 (Civil)				
Personnel Services	$352,741	$356,784	$340,061	$332,429
Operational Costs	1,095	10,000	1,095	10,000
Court Appointed Attorney Fees	290	0	1,162	0
Total:	***$354,126***	***$366,784***	***$342,318***	***$342,429***

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
County Court 4				
Personnel Services	$336,510	$347,743	$354,175	$356,081
Operational Costs	11,157	11,438	10,405	11,000
Supplies and Materials	0	400	0	0
Court Appointed Attorney Fees	273,363	212,662	234,441	230,770
Total:	***$621,030***	***$572,243***	***$599,021***	***$597,851***
County Court 5				
Personnel Services	$347,918	$346,156	$352,778	$354,570
Operational Costs	4,279	10,538	9,888	11,000
Supplies and Materials	587	300	256	0
Court Appointed Attorney Fees	316,308	212,662	273,975	230,770
Total:	***$669,092***	***$569,656***	***$636,897***	***$596,340***
County Court 6				
Personnel Services	$342,935	$343,901	$350,939	$352,393
Operational Costs	16,539	10,638	13,063	11,000
Court Appointed Attorney Fees	342,395	272,962	348,844	230,770
Total:	***$701,869***	***$627,501***	***$712,846***	***$594,163***
County Court 7				
Personnel Services	$325,651	$322,845	$328,671	$330,585
Operational Costs	5,548	10,838	12,292	11,000
Court Appointed Attorney Fees	273,207	212,662	180,863	230,770
Total:	***$604,406***	***$546,345***	***$521,826***	***$572,355***
County Court 8				
Personnel Services	$335,555	$337,591	$308,309	$345,075
Operational Costs	5,672	10,100	9,519	11,000
Court Appointed Attorney Fees	283,061	212,662	252,138	230,770
Total:	***$624,288***	***$560,353***	***$569,966***	***$586,845***
County Court 9				
Personnel Services	$330,769	$331,905	$338,128	$340,043
Operational Costs	5,716	13,338	5,291	11,000
Court Appointed Attorney Fees	272,170	212,662	229,824	230,770
Total:	***$608,655***	***$557,905***	***$573,243***	***$581,813***
County Court 10 (Civil)				
Personnel Services	$237,045	$279,750	$306,839	$318,735
Operational Costs	0	10,000	0	10,000

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Supplies and Materials	638	0	0	0
Total:	***$237,683***	***$289,750***	***$306,839***	***$328,735***
County Court 11				
Personnel Services	$345,169	$346,722	$352,869	$355,010
Operational Costs	3,311	10,900	5,734	11,000
Court Appointed Attorney Fees	290,071	212,662	266,659	230,770
Total:	***$638,551***	***$570,284***	***$625,262***	***$596,780***
County Court 12				
Personnel Services	$333,176	$331,796	$337,833	$339,651
Operational Costs	6,538	10,200	3,821	11,000
Court Appointed Attorney Fees	306,616	212,662	236,630	230,770
Total:	***$646,330***	***$554,658***	***$578,284***	***$581,421***
County Court 13				
Personnel Services	$345,286	$346,549	$353,047	$354,924
Operational Costs	7,028	10,300	10,742	11,000
Supplies and Materials	319	0	0	0
Court Appointed Attorney Fees	236,054	212,362	190,127	230,770
Total:	***$588,687***	***$569,211***	***$553,916***	***$596,694***
County Court 14				
Personnel Services	$351,371	$525,479	$391,928	$380,919
Operational Costs	8,482	14,642	22,702	11,000
Supplies and Materials	0	1,500	0	0
Court Appointed Attorney Fees	0	182,663	156,389	230,770
Total:	***$359,853***	***$724,284***	***$571,019***	***$622,689***
County Court 15				
Personnel Services	$280,352	$358,363	$349,447	$356,405
Operational Costs	12,469	14,642	9,639	11,000
Supplies and Materials	0	1,500	750	0
Court Appointed Attorney Fees	165	182,663	141,929	230,770
Total:	***$292,986***	***$557,168***	***$501,765***	***$598,175***
Personnel Services	$5,557,365	$5,631,482	$5,683,025	$5,817,870
Travel and Remunerations	2,575	5,000	2,725	5,000
Operational Costs	146,070	278,791	256,905	287,035
Supplies and Materials	22,385	24,599	23,931	40,800

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Court Appointed Attorney Fees	3,190,941	2,764,608	3,006,570	3,000,010
Grand Total - County Courts-At-Law	***$8,919,336***	***$8,704,480***	***$8,973,156***	***$9,150,715***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases by 2.0 percent when compared to FY 2012-13 estimates as described below.

- The Personnel Services group increases by 2.4 percent when compared to the FY 2012-13 estimates. This is due to turnover experienced during FY 2012-13 and the program changes described below.

- The Travel and Remunerations group increases significantly when compared to the FY 2012-13 estimates. Funding is proposed at FY 2012-13 budget levels.

- The Operational Costs group increases by 11.7 percent when compared to FY 2012-13 estimates due to increases in the Technology and Visiting Judges line item as requested by the Courts.

- The Supplies and Materials group increases significantly when compared to the FY 2012-13 estimates. Additional supplies are needed as County Courts 14 and 15 are now handling full-time arraignment dockets and trials.

- The Court Appointed Attorney group decreases by less than one percent when compared to FY 2012-13 estimates due to the new flat fee ordered by the County Court-At-Law Judges.

- The FY 2013-14 Adopted Budget includes one program changes for a cost of $10,519, as described below:

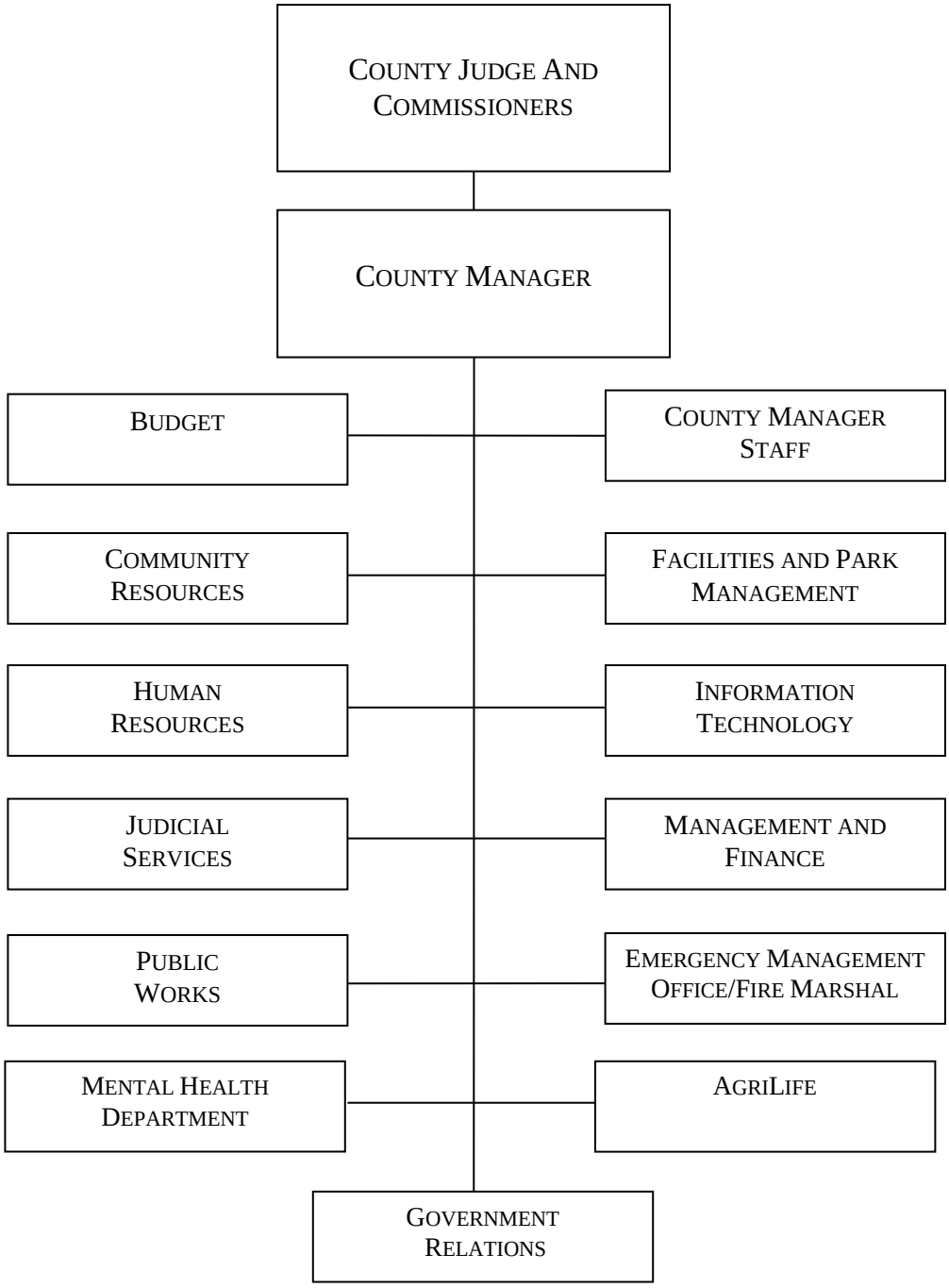
    - The program change will adjust the salary for the Attorney II position to be comparable to other Attorney II's in the County, for a total cost of $10,519 including salary and benefits.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Administrative Supervisor	1	1	1
Attorney II	3	1	1
County Courts-at-Law Administrator	1	1	1
Court Coordinator	14	15.5	15.5
Court Reporter*	15	16	16
Court Support Specialist	1	1	1
Docket Processor	2	2	2
Judge	15	15	15
Total – County Courts-at-Law	***52***	***52.5***	***52.5***

*One Court Reporter (T-99) is a part-time position for the Auxiliary Jail Court.

OFFICE OF THE COUNTY MANAGER



OFFICE OF THE COUNTY MANAGER

COMPANY: 100
ACCOUNTING UNIT: 4901

Mission: To provide effective, efficient, responsive and quality services to the citizens of Bexar County and to all the Offices and Departments of the Bexar County government.

Vision: The Office of the County Manager strives to deliver quality service with integrity and dedication to ensuring trust and confidence of Bexar County. Our customers will see Bexar County as the government of choice.

Goals and Objectives:

- Decrease cost and streamline operations in support of all County Offices and Departments;
- Provide services to the Bexar County citizens in an efficient manner;
- Exercise authority in accordance with applicable Federal and State laws, and applicable County policies, regulations and orders;
- Strengthen Bexar County's financial position; and
- Create and support an environment focused on planning, strategic and innovative thinking, practical solutions and accountability.

Program Description:

On July 12, 2011, Bexar County Commissioners Court approved a county reorganization plan of all departments reporting directly to Commissioners Court and appointed a County Manager. At the discretion of the Commissioners Court, the Manager serves as the chief administrator of those activities that report to the Commissioners Court. The Manager supervises and coordinates these activities of the County departments for the Commissioners, seeing that all orders and policies are carried out. As the statutory Budget Officer and Chief Investment Officer of the County, the Manager is responsible for the preparation of the annual budget and capital program for all Offices and Departments.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Amount of the County's Investment Portfolio	$793 M.	$1.2B.	$980 M.
Number of Special Projects/Performance Reviews	5	8	8
Number of Agendas/Public Hearings	30	30	30
Efficiency Measures:			
Total Full-Time Equivalents per 1,000 Citizens	2.56	2.56	2.56
Average Budget Expenditures per Resident	$455	$481	$574
Percent of Annual Budget Used to Service Debt Obligations	13%	10%	10%

Effectiveness Measures:	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
County's Bond Rating by Fitch and Moody's			
Debt per Capita	AAA	AAA	AAA

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$858,686	$1,002,016	$1,040,864	$1,100,311
Travel and Remunerations	4,048	30,000	30,000	30,000
Operational Costs	18,832	29,236	29,246	29,236
Supplies and Materials	12,974	21,067	15,600	21,067
Total	***$894,540***	***$1,082,319***	***$1,115,710***	***$1,180,614***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases by 5.8 percent compared to FY 2012-13 estimates. The increase is due primarily to the program changes as described below.

- The Travel and Remunerations group remains the same when compared to FY 2012-13 estimates.

- The Operational Costs group decreases by less than 1 percent when compared to FY 2012-13 estimates. The decrease is primarily due to a decrease in the Dues and Subscriptions line item, as subscriptions are required to be renewed every two years.

- The Supplies and Materials group increases by 35 percent when compared to FY 2012-13 estimates. Additional funding is provided in the Tools and Hardware account as items in this account were not needed in FY 2012-13.

- There are two program changes for FY 2013-14 in the amount of $96,392.

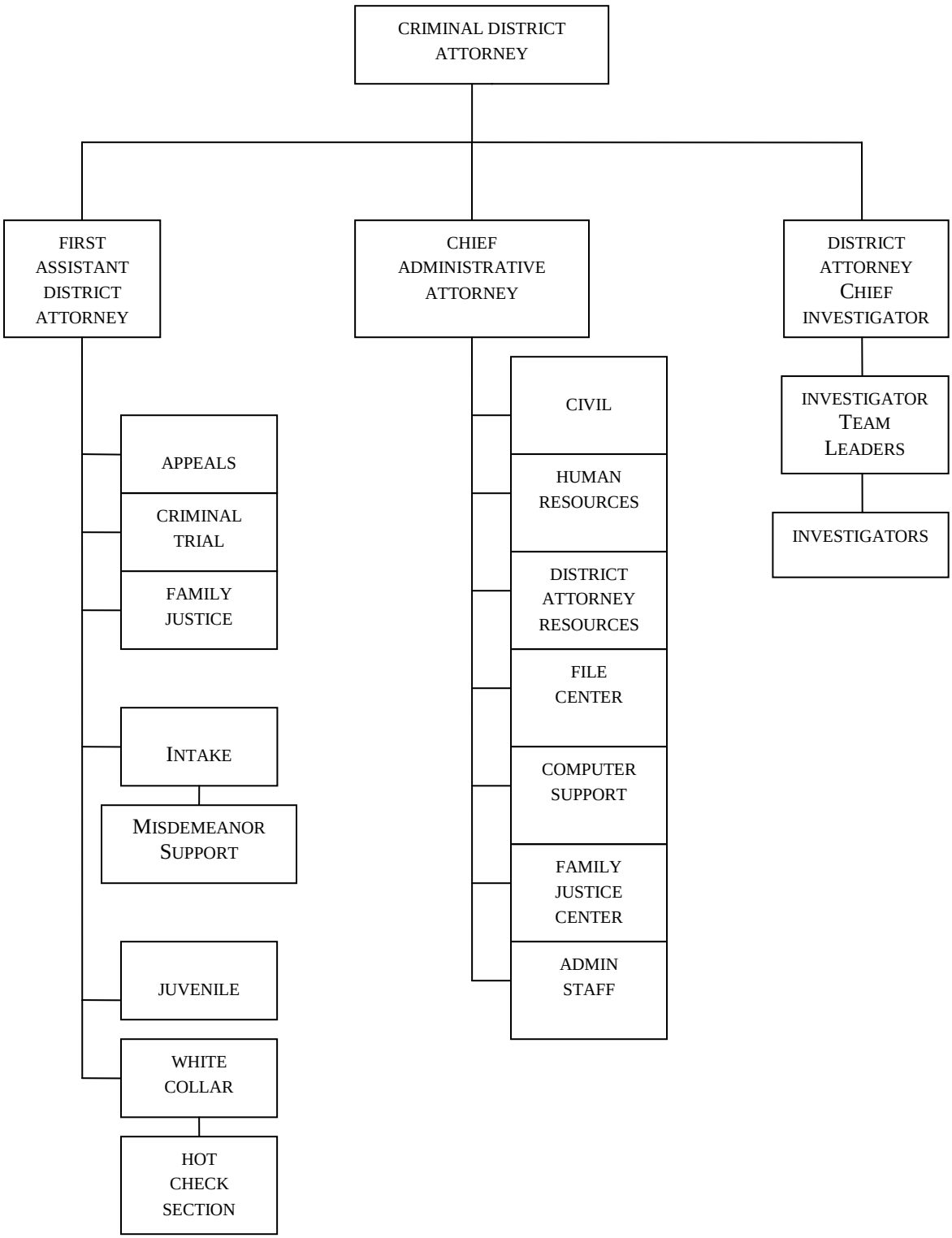
  - The first program change is the reclassification of one Public Information Officer (PIO). During FY 2012-13, an Assistant Public Information Officer was created. This position was created to provide additional coverage for events, such as emergencies, and to assist the Public Information Officer with responses to the media and the general public. This newly created position will report directly to the PIO. Therefore, the grade of the PIO is reclassified from an E-09 to E-10 at a cost of $8,287 (salary and benefits).

  - The second program change transfers one Economic Development Coordinator (E-09) from the Economic Development Department to the Government Relations Division of the Office of the County Manager. The Economic Development Coordinator will provide support to the Assistant to the County Manager in regards to Special Improvement Districts and other issues. The cost of this program change is $88,105.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Administrative Services Coordinator	1	0	0
Administrative Supervisor	0	1	1
Assistant County Manager	1	0	0
Assistant to the County Manager	2	2	2
Assistant Public Information Officer	0	1	1
Chief of Staff to the County Judge	1	0	0
Chief of Staff to the County Manager	1	1	1
County Manager/Budget Officer	1	1	1
Economic Development Coordinator	0	0	1
Government Relations Aide	1	1	1
Office Assistant IV	1	1	1
Office Supervisor	0	1	1
Public Information Officer	0	1	1
Senior Analyst	0	1	1
Total - County Manager's Office	***9***	***11***	***12***

CRIMINAL DISTRICT ATTORNEY



CRIMINAL DISTRICT ATTORNEY

FUND: 100
ACCOUNTING UNIT: 1300

Mission: The Criminal District Attorney's Office seeks to perform its many duties mandated by the Texas Constitution and state laws by investigating, preparing, prosecuting and appealing all criminal cases, except Class C misdemeanors, preparing and litigating civil suits filed against the County, and representing the County in all of its legal dealings.

Vision: The Bexar County District Attorney's Office is a team of dedicated prosecutors committed to aggressively seeking justice and the protection of the family, person, and property of all the citizens of our community.

Goals and Objectives:

- To seek justice, not merely convictions, in all cases, in which a citizen is accused of a criminal offense;
- To investigate thoroughly, effectively, and efficiently, in order to provide all needed facts and background for criminal prosecution;
- To promote the well-being of families and children through prosecution and intervention;
- To interview all witnesses and potential witnesses as required by the prosecutors in each criminal case;
- To reduce the trauma to victims of crime by clearly and effectively communicating with them throughout the judicial process;
- To seek compensation for victims of crime through significant efforts to make perpetrators of crimes pay restitution;
- To aggressively develop contacts within our community to create or support existing initiatives to prevent crimes against families, persons, and property;
- To provide the county and its officials and departments with sound legal advice and representation in civil matters;
- To acquire and administer grants, which allows the Office to promote the well-being of families and children through prosecution and intervention;
- To create and support community initiatives for better-informed citizens, enjoying safer neighborhoods;
- To adequately and effectively represent the County in legal disputes arising from its daily course of business.

Program Description: The Criminal District Attorney has many duties mandated by the Texas Constitution and State laws. The emphasis is on areas of criminal prosecution, which best promotes a safe environment within the community and is responsive to law enforcement's needs. The Criminal District Attorney is responsible for the preparation of cases to be presented to the Grand Jury and jury filed information and indictments. The office also is responsible for trials and appeals of criminal cases, except those Class C misdemeanors filed in San Antonio Municipal Court. The interviews of witnesses and victims prior to trial minimizes trauma to the victims caused by the judicial system by providing them with support, such as assisting them with court proceedings. The Criminal District Attorney also collects physical evidence and prepares the evidence for trial exhibits. Training is also provided for law enforcement. Sound legal advice and representation to the County and its elected officials in civil actions in state and federal courts is also provided by the Criminal District Attorney. The Office also develops and maintains contact within the community regarding prevention and intervention in crime.

In addition, the Criminal District Attorney's Office provides staff in the Family Justice Center, which is a collaborative effort of over forty on-site and off-site partners that provide comprehensive legal, medical, mental health, employment, law enforcement, housing, child care, chaplain, and case management services to victims of domestic violence and their children, in one centralized location.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Number of Cases Opened	57,640	59,000	59,500
Number of Crime Victims Accompanied to Court	3,997	3,782	3,850
Number of Community Outreach Projects Supported	345	230*	235
Number of Major Initiatives Requiring Legal Work	35	42	45
Number of Civil Cases	107	140	150
Number of Expunctions Processed	570	650	728
Number of Nondisclosures Processed	329	336	350
Efficiency Measures:			
Percentage of Staff Positions Funded by Grants	2%	3%	2%
Percentage of Theft/Check Restitution Returned to the Community	78%	100%	88%
Number of Applicants for Protective Orders Filed in Domestic Violence Cases	1,104	1,154	1,160
Number of Felony Cases per Prosecutor	385	380	395
Number of Misdemeanor Cases per Prosecutor	1,976	2,090	2,060
Number of Investigation Cases per Investigator	800	791	822
Effectiveness Measures:			
Total Felony/Misdemeanor (including juvenile) Cases Disposed Of	58,121	60,000	60,500
Number of Personal Contacts Made with Victims by Advocates	12,418	12,000	12,200
Average Number of Services Utilized by an Individual at the Family Justice Center	3.5	3.5	3.5

** Reduction in numbers due to a position being vacant.*

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$22,959,634	$23,266,427	$23,832,924	$24,083,652
Travel and Remunerations	62,936	64,200	62,936	64,500
Operational Costs	381,605	344,460	377,362	379,515
Supplies and Materials	210,830	240,550	247,753	244,000
Total	***$23,615,005***	***$23,915,637***	***$24,520,975***	***$24,771,667***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increased 1 percent when compared to the FY 2012-13 estimates as described below.

- The Personnel Services group increased by 1 percent when compared to the FY 2012-13 estimates primarily due to the five program changes.

  - The first program change is to add one part-time Intern (T-99) position for a total cost of $10,737, which includes salary and benefits. This position will be responsible for assisting court staff with trials in Criminal District Court 437th.

  - The second program change adds one Prosecutor IV (E-11) in the amount of $80,861, which includes salary and benefits. This position will be assigned to the Felony Jail Court, which was implemented again in FY 2012-13. Currently, Prosecutors that are assigned to a District Court are taken away from their daily duties to prepare for and participate in the Felony Jail Court. This assigned Felony Jail Court Prosecutor IV will review files and evidence, research criminal statutory and case law issues, draft case documents, file the information, draft plea paperwork, contact victims on plea bargains, attend jail court dockets, confer with Probation Officers on motions to revoke probation cases, and confer with Defense Attorneys. Felony Jail Court will run as a part-time court; however, the full-time Prosecutor IV will assist other District Courts if available.

  - The third program change increases the salary of a Prosecutor V by 14% or $12,540 annually. The cost of this increase will be $15,185, which includes salary and benefits. This salary increase will compensate the Prosecutor V for additional duties, which include the duties of a project manager for the development of AMCAD, which was taken on after previous employees separated from the County, taking the lead on new special projects for the Meaningful Intervention Leading to Enduring Success (M.I.L.E.S.) program and the Legal Enrichment and Decision Making (L.E.A.D.) program, as well as developing the policies and procedures for eDiscovery.

  - The fourth program change unfreezes one Paralegal (NE-06) position and deletes one Community Projects and Initiatives Coordinator (E-03) for a savings of $4,781. The Paralegal will be responsible for coordinating the paperwork for the M.I.L.E.S. and L.E.A.D programs.

  - The fifth program change adds one Attorney II (E-11) in the amount of $88,317, which includes salary and benefits. This position will be responsible for Public Information Requests, which have significantly increased over the last several years. This position will be assigned to the Civil Section of the District Attorney's Office and will be the point of contact when a public inquiry is requested from the Civil Section. The existing attorneys within the Civil Section were spending a significant amount of their time working on these public inquiries. This position will allow the existing attorneys to focus on their primary assigned work.

- The Travel and Remunerations group increased by 2.5 percent when compared to the FY 2012-13 estimates as requested by the District Attorney's Office. The Travel and Remunerations group was budgeted at the same levels as FY 2012-13.

- The Operational Costs group increased by less than 1 percent when compared to the FY 2012-13 estimates. The increase is also due to the District Attorney Witness Reimbursement account, which is

budgeted equal to the amount certified by the Auditor's Office for State reimbursement. Funding is increased throughout the fiscal year as additional revenue is collected. It is also important to note that copiers were upgraded significantly in FY 2012-13, in order to meet the needs of the Office.

- The Supplies and Materials group decreased by 1.5 percent when compared to the FY 2012-13 estimates due to one-time purchases of computer supplies in FY 2012-13. Funding is authorized for computer supplies in the Technology Improvement account in the Operational Costs group for FY 2013-14.

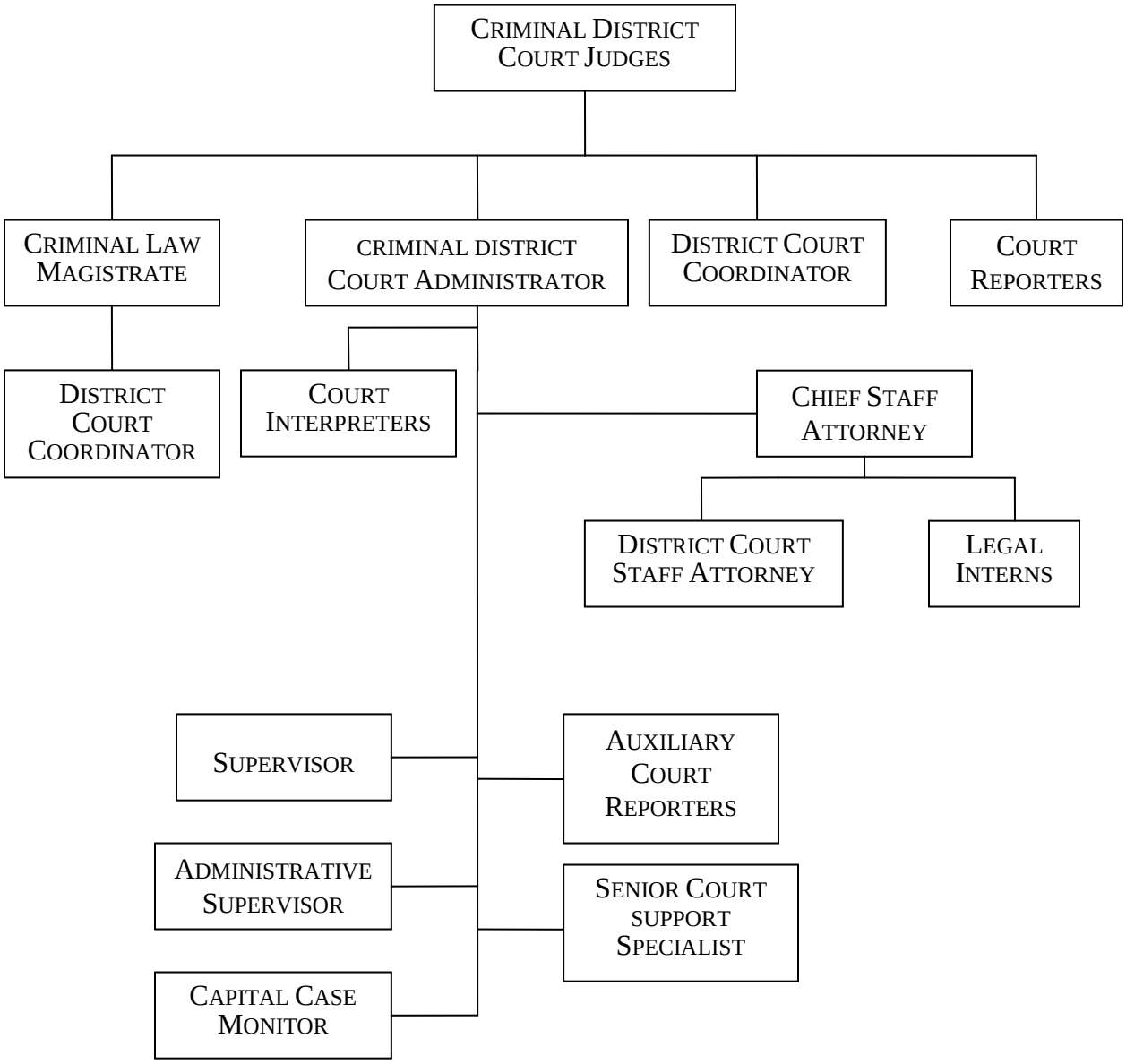
Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Accounting Clerk	1	1	1
Advocate*	36	36	36
Advocate Supervisor	1	1	1
Aide to the District Attorney	1	1	1
Attorney II*	7	7	8
Attorney III *	11	11	11
Bond Forfeiture Coordinator	1	1	1
Chief Administrative Attorney	1	1	1
Community Outreach Strategist	1	1	1
Community Projects and Initiatives Coordinator	1	1	0
Computer Security Investigator	1	1	1
Courier	1	1	1
Criminal District Attorney	1	1	1
District Attorney Administrator	1	1	1
Criminal District Attorney Chief Investigator	1	1	1
Division Chief - DA's Office	6	6	6
Evidence Technician	1	1	1
File Clerk	5	5	5
First Assistant District Attorney	1	1	1
Human Resource Manager	1	1	1
Human Resources Technician	1	1	1
Interns (Part-Time)	9	9	9.5
Investigations Team Leader	3	3	3
Investigator - District Attorney	33	33	33
Legal Secretary	3	3	3
Major Crimes Chief	1	1	1
Misdemeanor Prosecutor	40	41	41
Office Assistant I*	13	12	12
Office Assistant II	13	13	13
Office Assistant III	8	9	9
Office Assistant IV	4	4	4

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Office Supervisor*	7	7	7
Paralegal	7	7	7
Prosecutor III*	34	34	34
Prosecutor IV^	29	30	31
Prosecutor IV - Job Share^	1	0	0
Prosecutor V^	31	33	33
Prosecutor V - Job Share^	1	0	0
Purchasing Clerk	1	1	1
Senior Security Investigator	1	1	1
Technical Support Specialist II	1	1	1
Victim Services Coordinator	1	1	1
Word Processing Specialist	11	11	11
Subtotal - Criminal District Attorney's Office	***333***	***335***	***336.5***
Family Justice Center			
Executive Director	1	1	1
Office Assistant II	1	1	1
Office Supervisor	1	1	1
Program Manager FJC	1	1	1
Systems Program Manager	1	1	1
Subtotal - Family Justice Center	***5***	***5***	***5***
Total Criminal District Attorney's Office	***338***	***340***	***341.5***

**Denotes one or more frozen positions.*
^Delete Job Share Positions (two employees fill one position) to create a full-time position in FY 2011-12. Due to changes in federal reporting, the position was converted from a Job Share to a full-time authorized position.

CRIMINAL DISTRICT COURTS



CRIMINAL DISTRICT COURTS

FUND: 100
ACCOUNTING UNIT: 3600-3610

Mission: To provide immediate, accurate, and beneficial support to the ten Criminal District Courts, Criminal Law Magistrate Court, Drug Court, Central Magistration Magistrates, Impact Court, and citizens who request assistance.

Vision: The Office of Criminal District Courts Administration is the leader in developing and maintaining innovative, state-of-the-art support, and assistance for the criminal district courts and the citizens of Bexar County that they serve. The office strives to promote quality communication between our Courts and all other County departments, while insuring that justice is carried out in the most effective and efficient manner possible.

Goals and Objectives:

- Provide high quality staff-support.
- Facilitate the functions of other court staff to assist in their productivity.
- Handle the administrative duties of the courts in an effective manner.
- Disseminate and communicate all information integral to the effective and efficient performance of the courts.
- Process writs within the time deadlines specified by statute.
- Prepare legally correct jury instructions in a timely manner.

Program Description: District Courts are created by the State Legislature and are lead by Criminal District Judges, which are elected for four-year terms. The Texas Legislature has authorized ten Criminal District Courts for Bexar County. Criminal District Courts have original jurisdiction over all criminal matters. The Court Administration provides Spanish interpreters, auxiliary court reporters freelance court reporters, visiting judges, and substitutions for court personnel when needed. The Court Administration also coordinates all capital murder cases, prepares and indexes pages for court reporters, assists in processing court appointments of defense attorneys for indigent defendants under a court appointed attorney system, updates monthly lists of eligible investigators for court appointments, and holds training or refresher courses for court clerks. The division assists Administrative Judges for the District Courts with their administrative tasks, distributes monthly statistics to the courts, and assists Judges in legal research and drafting of documents and administrative matters. The review of appellate court opinions and updates of jury charges based on the law is also a responsibility of the Administration. The assistance for citizens needing public information about cases in the Criminal District Court is available through the Administration. The Administration prepares writ applications and writ orders for the Judges. A new Felony CASE Plan was implemented by the Criminal District Courts which assists in the disposition of certain types of cases. The office schedules and assists criminal defense attorneys using the Remote Attorney Visitation System and assist with the Voucher Recommendation Committee (VRC) meetings.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Indicators (Administration):			
Jury Charges Prepared	1,124	1050	1000
Writ Applications Processed	218	220	230
Motions and Other Legal Documents Processed	2,621	2,600	2,800
Number of Court Reporter Assignments	2,034	1,726	1,800
Number of Vouchers Reviewed	827	474	500
Efficiency Indicators (Administration):			
Jury Charges Prepared per FTE	749	700	667
Writs Processed per FTE	87	88	92
Motions and Legal Documents processed per FTE	1,048	1,040	1,120
Average recommended savings per voucher	$250	$320	$300
Savings Recommended by Voucher Review Committee	$206,397	$151,518	$150,000
Effectiveness Indicators (Administration):			
Number of Writs returned by Court of Criminal Appeals	6	4	3
Net Savings due to VRC review	$176,897	$130,018	$128,500

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Administration (3600)				
Personnel Services	$2,015,346	$1,960,194	$2,041,772	$2,090,084
Travel and Remunerations	11,117	13,200	13,200	20,000
Operational Costs	254,045	271,744	265,723	264,008
Supplies and Materials	42,079	43,532	41,896	46,932
Court Appointed Attorney Fees	0	0	1,175	0
Total:	***$2,322,587***	***$2,288,670***	***$2,363,766***	***$2,421,024***
District Court 144th (3601)				
Personnel Services	$185,724	$190,212	$203,472	$205,796
Operational Costs	29,519	24,290	19,864	25,000
Court Appointed Attorney Fees	655,562	665,479	691,697	613,427
Total:	***$870,805***	***$879,981***	***$915,033***	***$844,223***
District Court 175th (3602)				
Personnel Services	$197,028	$196,387	$197,380	$200,410
Operational Costs	11,954	24,290	20,963	25,000
Court Appointed Attorney Fees	601,820	665,059	636,044	613,427
Total:	***$810,802***	***$885,736***	***$854,387***	***$838,837***

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
District Court 186th (3603)				
Personnel Services	$207,702	$208,182	$216,206	$197,943
Operational Costs	25,245	24,290	25,245	25,000
Court Appointed Attorney Fees	663,069	665,479	657,767	613,427
Total:	***$896,016***	***$897,951***	***$899,218***	***$836,370***
District Court 187th (3604)				
Personnel Services	$219,024	$195,600	$209,192	$211,194
Operational Costs	11,305	24,290	14,036	25,000
Court Appointed Attorney Fees	657,644	665,479	497,743	613,427
Total:	***$887,973***	***$885,369***	***$720,971***	***$849,621***
District Court 226th (3605)				
Personnel Services	$210,762	$206,775	$211,954	$213,540
Operational Costs	8,566	24,290	21,801	25,000
Court Appointed Attorney Fees	536,974	665,479	478,066	613,427
Total:	***$756,302***	***$896,544***	***$711,821***	***$851,967***
District Court 227th (3606)				
Personnel Services	$203,875	$201,789	$206,215	$207,730
Operational Costs	29,845	24,290	20,949	25,000
Court Appointed Attorney Fees	587,323	665,479	578,928	613,427
Total:	***$821,043***	***$891,558***	***$806,092***	***$846,157***
District Court 290th (3607)				
Personnel Services	$194,421	$191,069	$204,140	$206,454
Operational Costs	48,097	24,290	44,241	25,000
Court Appointed Attorney Fees	655,456	665,479	671,559	613,427
Total:	***$897,974***	***$880,838***	***$919,940***	***$844,881***
District Court 379th (3608)				
Personnel Services	$194,582	$198,876	$200,254	$205,628

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Operational Costs	29,265	24,290	30,775	25,000
Court Appointed Attorney Fees	584,505	665,479	808,998	613,427
Total:	***$808,352***	***$888,645***	***$1,040,027***	***$844,055***
District Court 399th (3609)				
Personnel Services	$211,870	$203,589	$198,112	$195,259
Operational Costs	18,940	24,290	15,841	25,000
Court Appointed Attorney Fees	614,093	665,479	466,700	613,427
Total:	***$844,903***	***$893,358***	***$680,653***	***$833,686***
District Court 437th (3610)				
Personnel Services	$185,071	$187,665	$197,199	$198,259
Operational Costs	37,595	24,290	33,204	25,000
Court Appointed Attorney Fees	668,598	665,479	645,595	613,427
Total:	***$891,264***	***$877,434***	***$875,998***	***$836,686***
Personnel Services	$4,025,405	$3,940,338	$4,085,896	$4,132,297
Travel and Remunerations	11,117	13,200	13,200	20,000
Operational Costs	504,376	514,644	512,642	514,008
Supplies and Materials	42,079	43,532	41,896	46,932
Court Appointed Attorney Fees	6,225,044	6,654,370	6,134,272	6,134,270
Criminal District Court Grand Total	***$10,808,021***	***$11,166,084***	***$10,787,906***	***$10,847,507***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases by less than one percent when compared to FY 2012-13 estimates as described below.
- The Personnel Services group increases by 1.1 percent due to slight turnover experienced in FY 2012-13 that is not anticipated in FY 2013-14 and the program changes described below.
- The Travel and Remunerations group increases significantly. Funding is provided for travel that is required for certifications and continuing education for the Criminal District Courts staff.
- The Operational Costs group increases by less than one percent when compared to FY 2012-13 estimates due a slight increase in transcription services.

- The Supplies and Materials group increases by 12.0 percent when compared to FY 2012-13 estimates. Funding is provided for office furniture, as chairs and desks need to be replaced for court offices.

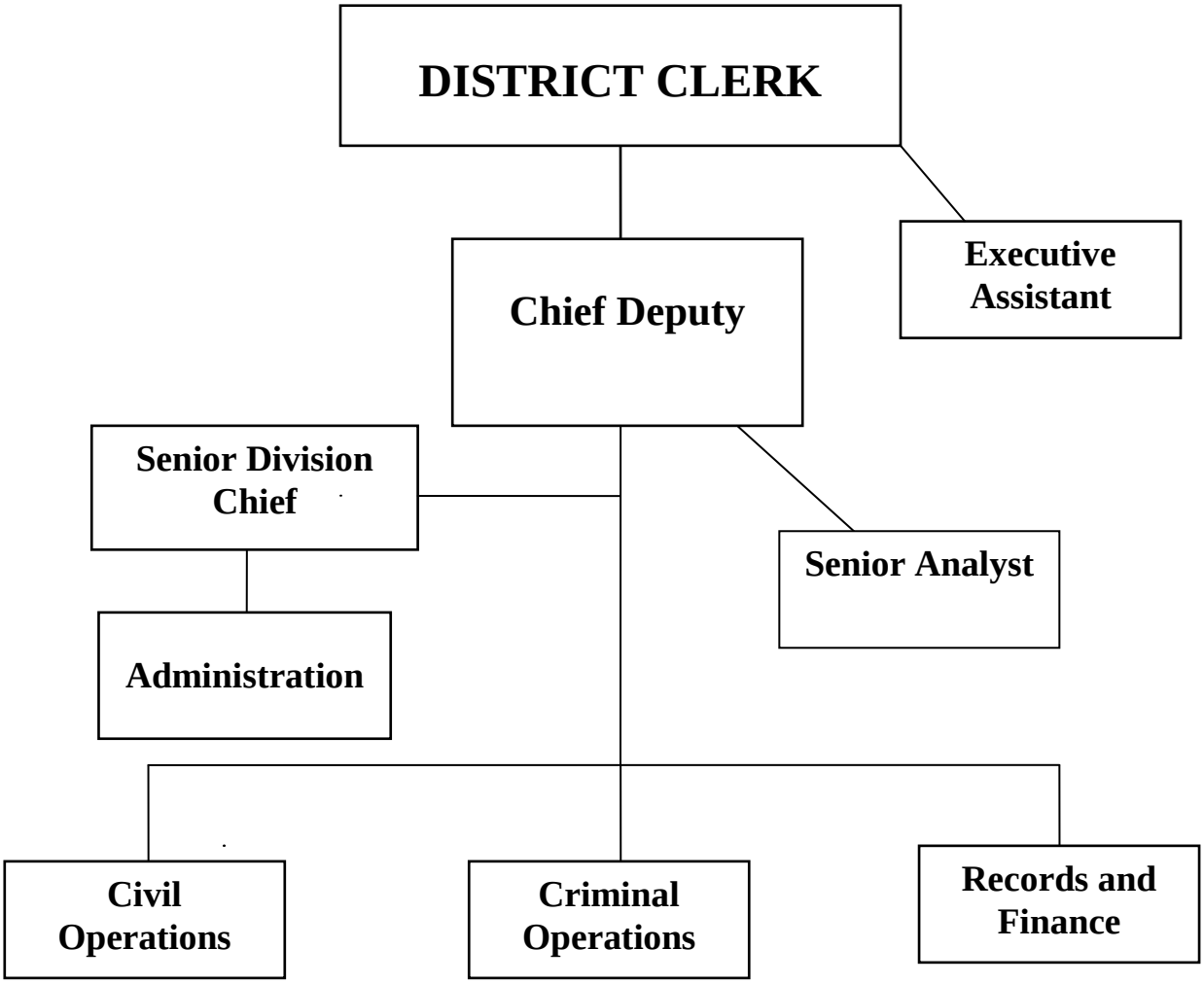
- The FY 2013-14 Adopted Budget includes one program change for a total cost of $20,713 as described below:

  - One program change reclassifies the Felony Drug Court Coordinator from an E-05 to an E-09. This change brings the position in line with the Court Coordinators in Specialty Courts. During FY 2012-13, a Specialty Court study was conducted, but not fully implemented. However, this reclassification was recommended as the positions should all be graded appropriately. The cost associated with this reclassification is $20,713.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Administrative Supervisor	1	1	1
Capital Case Monitor	1	1	1
Chief Staff Attorney	1	1	1
Court Interpreter	4	4	4
Court Reporter	16	15	15
Criminal Law Magistrate	1	1	1
District Court Coordinator	11	11	11
District Court Staff Attorney	2	2	2
Drug Court Magistrate	1	1	1
Drug Court Coordinator	1	1	1
General Admin Counsel-Criminal District Courts	1	1	1
Judge	10	10	10
Legal Intern (Part-Time)	1.5	1.5	1.5
Senior Court Support Specialist	1	1	1
Supervisor	1	1	1
Total – Criminal District Courts	***53.5***	***52.5***	***52.5***

DISTRICT CLERK



DISTRICT CLERK

FUND: 100
ACCOUNTING UNIT: 3200

Mission: To provide the Judicial System and the public with information and support using the most technologically advanced methods possible at a reasonable cost by:

- Fulfilling our statutory duties as record custodians and fee officers to the best of our abilities;
- Fostering an environment for our employees that encourages the development of new ideas and the willingness to improve productivity;
- Implementing our goals and objectives with a team approach and decision making at all levels of the organization; and
- Striving to be a leader and example to other County and State agencies.

Vision: The District Clerk envisions the Bexar County District Clerk's Office as becoming a leader and example not only in Bexar County but throughout the State of Texas by providing constant training and education of the workforce; by acquiring and implementing the latest in information technology services such as imaging technology for the storage and retrieval of case record information; and by implementation of electronic technology for exchange of information through the Internet.

Goals and Objectives:

- To perform functions and duties as mandated by law.
- To incorporate record management principles in imaging information and technology sources.
- To provide the support and resources for all District and Special Courts of Bexar County.
- To provide the support and resources necessary for employees to perform their responsibilities and duties.
- To monitor/verify all receivables and fees charged.
- To safely deposit receivables in a timely manner.
- To be responsive to the customers' need for service and information.
- To encourage all employees to be customer friendly and service oriented.
- To provide information and quality services to all at a reasonable cost.
- To support the continued development of employees by encouraging participation in County training classes.

Program Description: The District Clerk is an integral part of the District Courts system in Bexar County, providing support services to all Criminal, Juvenile, and Civil District Courts. The Office is divided into six divisions: Administration, Courts, Civil Filings, Court Support, Operations and Records. The District Clerk records the acts and proceedings of the Courts, enters all judgments of the Courts, and records all issued executions and returns on executions. The District Clerk also prepares an annual written statement of fines, jury fees received, and operates the Register of the Court. The District Clerk serves as the official custodian of District Court records by indexing and carefully maintaining the Court records and assisting the Courts and the public in accessing those records. The District Clerk also provides support services to many County offices and departments, in particular to the Criminal District Attorney's Office, the Constables' Offices, the Sheriff's Office, the Dispute Resolution Center, Juvenile Probation, and the Texas Attorney General's Office.

The District Clerk is elected Countywide for a term of four years.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Work Load Indicators (Annual):			
Civil Cases filed	36,929	36,722	36,958
Juvenile Cases filed	2,287	1,846	2,664
Number of Criminal Cases Filed	10,556	11,132	11,273
Number of Documents Imaged	6,391,168	14,180,580	8,858,299
Efficiency Indicators (Annual):			
Civil Cases Filed per FTE	4,616	4,590	4,620
Criminal Cases Filed per FTE	5,278	5,566	5,637
Civil Hearings Held	94,807	93,016	81,092
Effectiveness Indicators:			
Bond Forfeiture Revenue Collected	$248,607	$287,008	$356,892
Civil Court Costs Collected	$10,951,663	$11,319,853	$11,636,533

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$6,762,963	$6,972,898	$6,970,335	$7,064,796
Travel, Training, and Remunerations	5,208	5,000	4,764	4,313
Operational Expenses	95,307	135,320	108,232	130,560
Supplies and Materials	266,798	252,250	235,958	257,697
Total	***$7,130,276***	***$7,365,468***	***$7,319,289***	***$7,457,366***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases by less than 2 percent when compared to the FY 2012-13 estimates as described below.

- The Personnel Services group increases by one percent when compared to the FY 2012-13 estimates. This is due to turnover experienced during FY 2012-13.

- The Travel and Remunerations group represents a 9 percent decrease when compared to FY 2012-13 estimates. The District Clerk's Office requested the reduction of funds. Funding is provided for Continuing Education for the District Clerk and staff and for travel and training.

- The Operational Costs group increases by 20 percent when compared to FY 2012-13 estimates. This increase is primarily due to additional funding for repairs and maintenance of office equipment, copier rental and expense, computer hardware, and one-time technology costs associated with mandatory e-filing for the Civil District Courts starting January 1, 2014.

- The Supplies and Materials group increases by 9 percent when compared to FY 2012-13 estimates. Funding has been maintained at FY 2012-13 budgeted levels.

- There are seven program changes included in the District Clerk's Office for FY 2012-13, for a total cost of $44,315. The District Clerk brought forth a plan to realign work-responsibilities and balance duties within the District Clerks Office due to a court order by the Texas Supreme Court, Misc. Docket No. 13-9092, mandating the e-filing of all civil cases in the District Courts. This requirement will demand more technical expertise of certain positions, hence the program changes described below. The plan includes:

    - Deletion of 7 Civil Operations Clerks (NE-03) and the addition of 7 Senior Civil Operations Clerks (NE-04) within the Office of the District Clerk – Civil Operations.
    - Deletion of 1 File Clerk (NE-01) and the addition of 1 Civil Operations Clerk (NE-03) within the Office of the District Clerk – Civil Operations.
    - Deletion of 1 Optical Scanning Clerk (NE-03) and the addition of 1 Recording Clerk (NE-03) within the Office of the District Clerk – Records and Finance.
    - Deletion of 8 File Clerks (NE-01) and the addition of 8 Optical Scanning Clerks (NE-03) within the Office of the District Clerk – Records and Finance.
    - Deletion of 1 File Clerk – Part Time (NE-01) and the addition of 1 Criminal Assignments Clerk II - Part-time (NE-02) within the Office of the District Clerk – Criminal Operations.
    - Deletion of 1 File Clerk - Part-time (NE-01) and the addition of 1 Court Order Clerk - Part-time (NE-02) within the Office of the District Clerk – Records and Finance.
    - Deletion of 1 Office Assistant II (NE-03) and the addition of 1 Office Assistant IV (NE-04) within the Office of the District Clerk – Administration.

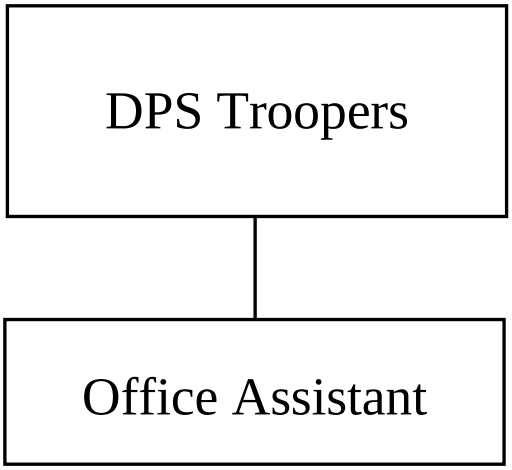
Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Administration			
District Clerk	1	1	1
Chief Deputy	1	1	1
Government Relations Advisor	1	1	1
Human Resource Technician	1	1	1
Office Assistant IV	0	0	1
Purchasing Clerk	1	1	1
Senior Analyst Policies and Planning	2	2	2
Senior Division Chief	1	1	1
Total - Administration	***8***	***8***	***9***

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Civil Operations			
Civil Court Clerk	19	21	21
Civil Filing Supervisor	1	1	1
Civil Operations Clerk	13	13	7
Data Control Clerk	0	2	2
Division Chief - Civil Operations	1	1	1
File Clerk	1	1	0
Lead Civil Court Clerk	8	8	8
Lead Civil Operations Clerk	5	5	5
Office Assistant II	1	1	0
Recording Clerk Supervisor	1	1	1
Registry/Cashier Supervisor	1	1	1
Senior Civil Operations Clerk	4	3	10
Supervisor - Civil Operations	1	1	1
Total - Civil Operations	***56***	***59***	***58***
Criminal Operations			
Civil Filing Supervisor	1	1	1
Criminal Assignments Clerk II	7	7	7.5
Criminal Assignments Clerk III	7	5	5
Criminal Court Clerk	22	23	23
Criminal Filing Supervisor	1	1	1
Division Chief - Criminal Operations	1	1	1
File Clerk - Part Time	.5	.5	0
Juvenile Court Clerk	9	9	9
Juvenile Court Clerk Supervisor	1	1	1
Lead Criminal Assignments Clerk	2	1	1
Lead Criminal Court Clerk	5	8	8
Office Assistant II	1	1	1
Supervisor - Criminal Operations	1	1	1
Total - Criminal Operations	***58.5***	***59.5***	***59.5***
Records & Finance Division			
Accounting Clerk	3	5	5
Cashier/Clerk	3	0	0
Court Order Clerk	2	2	2.5
Court Registry Clerk	2	2	2
Criminal Assignments Clerk I	1	0	0

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Division Chief - Records & Finance	1	1	1
File Clerk	8.5	8.5	0
Lead Accounting Clerk	1	1	1
Lead Recordings Clerk	1	1	1
Lead Registry Clerk	1	1	1
Optical Scanning Clerk	2	1	8
Recording Clerk	9	9	10
Registry/Cashier Supervisor	0	1	1
Senior Civil Operations Clerk	1	1	1
Supervisor - Records & Finance	3	2	2
Total - Records & Finance Division	***38.5***	***35.5***	***35.5***
Total - District Clerk	***161***	***162***	***162***

DPS - HIGHWAY PATROL



DPS - HIGHWAY PATROL

FUND: 100
ACCOUNTING UNIT: 1200

Mission: The Department of Public Safety – Highway Patrol Division provides staff support for the surrounding Highway Patrol Troopers and Bexar County citizens allowing the release of troopers to perform enforcement activities on the rural roadways of Bexar County. Specifically, troopers address enforcement in the following areas: 1) traffic enforcement of all vehicles; 2) regulation of commercial and "for hire" traffic; 3) the preservation of the public peace; 4) the investigation of highway accidents; 5) the investigation of criminal activity; 6) the arrest of criminals and wanted people; 7) assistance in emergency management during disaster functions for Bexar County providing manpower and public inquiry assistance; and 8) assisting as State liaison clerks between the city, county, and state during emergency functions.

Goals and Objectives:

- To assist the Courts of Bexar County with the creation of a smooth flow of information between the Courts and the Texas Highway Patrol. This smooth exchange of information will create an atmosphere of increased accountability for Bexar County.
- To increase the apprehension of Bexar County residents wanted by the Justice Courts of Bexar County.
- To release the troopers of Sergeant Area 3B01 for increased routine patrol devoted to the public safety of the citizens of Bexar County. Increased routine patrol will allow for safer roadways and increased apprehension of law violators and criminals in Bexar County.
- To interact directly with the citizens of Bexar County through public telephone inquiries to assist the citizens in the following areas:
    - Highway patrol/criminal law inquiries
    - Reporting of dangerous situations
    - Various public complaints
    - Outstanding violations/warrants
    - General information
    - Employment opportunities available with the Texas Department of Public Safety

Program Description: The Department of Public Safety (DPS) Highway Patrol Division was established to centralize the handling and distribution of all criminal cases filed by Highway Patrol Troopers of the area and surrounding counties. These cases are both misdemeanors and felonies and are coordinated by the Highway Patrol Division between District Courts, County Courts and Justice of the Peace Courts. Personnel of the Highway Patrol Division are tasked with assembling and forwarding felony criminal cases to the District Courts of the County and misdemeanor criminal cases to the Justice of the Peace Courts and County Courts at Law.

Personnel of the Highway Patrol Division provide administrative support and report the dispositions of all criminal cases issued by Sergeant Area 3B01 to the Texas Department of Public Safety-Austin. Staff prepares complaints and probable cause affidavits for the issuance of warrants by the Justice Courts of the County in all highway patrol citations issued by Sergeant Area 3B01. Upon receiving warrants lists from the Justice Courts of Bexar County, Highway Patrol Division personnel establish telephone contact and prepare written correspondence with the named violators on the warrants to obtain voluntary compliance with the court order.

Highway Patrol Division personnel utilize the County's computer network to check violators' compliance with the phone/written contacts and for the reporting of dispositions. Highway Patrol Division works for

all Justice Courts utilizing the County computer network to enter citations into the Justice Court System. Highway Patrol Division also acts as liaison between area troopers and the court systems of Bexar County. Highway Patrol Division interacts directly with the citizens of Bexar County through public telephone to address questions concerning State law and other pertinent public issues. The functions performed by the Highway Patrol Division allow for an increased presence of troopers on routine patrol in Bexar County to increase public safety for the citizens of Bexar County.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Texas Highway Patrol Stops	22,270	25,000	31,000
Citations Entered	10,414	13,144	15,212
DWI Criminal Arrests	786	800	895
Efficiency Indicators:			
Citations Maintained & Researched per FTE per year	25,100	27,830	29,830
DWI/Criminal Reports Maintained per FTE per year	1,551	1,555	2,117
Complaints & Affidavits	550	800	976
Effectiveness Indicators:			
Total Violations	33,405	33,410	36,300
JP Court Revenue from Citations	$1,372,594	$1,782,094	$2,110,017

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$99,236	$53,540	$54,803	$95,248
Total	***$99,236***	***$53,540***	***$54,803***	***$95,248***

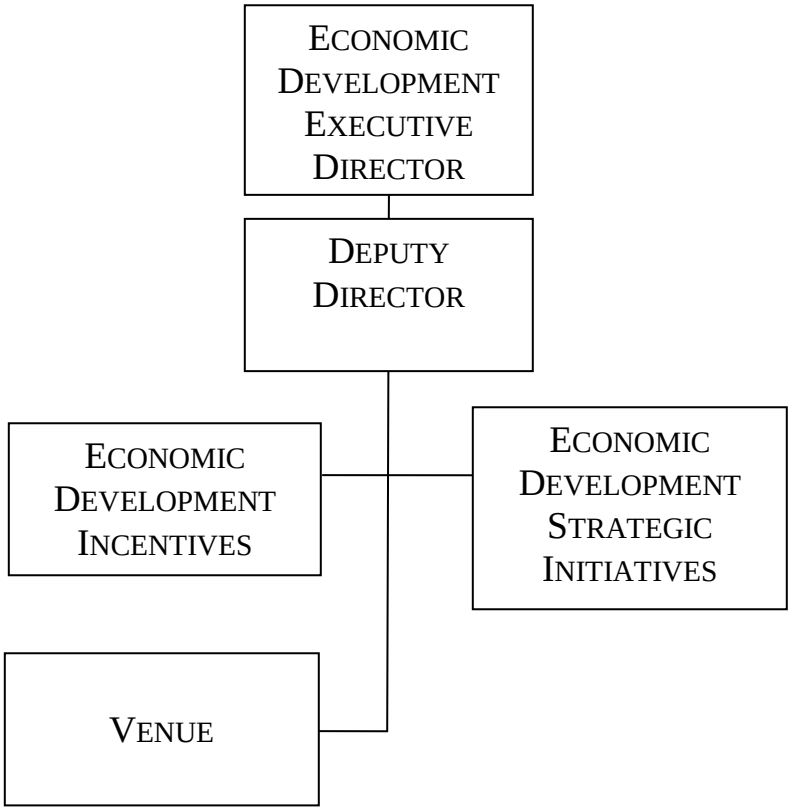
Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases by 74 percent compared to the FY 2012-13 Estimate. The increase is due to the addition of one Office Assistant III at the request of the Department of Public Safety Highway Patrol Division. As of December, 2012, the San Antonio DPS Highway Patrol section has increased from one Sergeant and 8 Troopers to two Sergeants and 18 Troopers. The increase in administrative workload increased 50 percent and requires one additional position.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Office Assistant III	2	1	2
Total – DPS Highway Patrol	***2***	***1***	***2***

ECONOMIC DEVELOPMENT



ECONOMIC DEVELOPMENT

FUND: 100
ACCOUNTING UNIT: 5100

Mission: The Economic Development Department (EDD) focuses on issues affecting Bexar County's economy and provides a variety of business development resources to help the County remain at the forefront of economic development. The EDD's goal is to strengthen Bexar County's economic well-being and expand employment opportunities by collaborating with the private sector and local communities to create an environment that encourages business expansion, creation and relocation. The EDD also promotes the expansion of Bexar County's economy through increased international trade in goods, services, and related activities.

Vision: To be an economic development leader recognized for working with local partners by developing and capitalizing on opportunities to grow the Bexar County economy.

Goals and Objectives:

- Encourage the healthy expansion of the local economy through growth in existing business enterprises, by reducing attrition of jobs, and by attracting external business enterprises in targeted industries to locate, relocate, or expand in the local economy.

- Collaborate with local external agencies in activities designed to promote and sustain Bexar County's economy.

- Pursue strategies aimed at encouraging and promoting the continued integration of the south central Texas and global markets focusing on North America, Latin America and Asia.

- Create and promote economic development incentives that will stimulate development in specified areas of the County.

- Leverage Federal investments made in Bexar County.

- Conduct and review financial analysis of economic development projects to determine investment feasibility and economic impact.

- Administer, manage and oversee contract development and implementation and performance reviews to ensure compliance.

- Develop and maintain partnerships with external agencies, the business community and community organizations to promote incentives for economic development initiatives undertaken by the business sector.

- Leverage the community's investment in the AT&T Center and Arena Venue to improve the economic activity and quality of life in the Arena Venue District.

Program Description: The Economic Development Department enhances the focus on issues affecting Bexar County's economy and provides a variety of business development resources to help the County remain at the forefront of economic development. The Economic Development Department's goal is to strengthen Bexar County's economic well-being and expand employment opportunities by collaborating with the private sector and local communities to create an environment that encourages business expansion, creation, and relocation. The Department also promotes the expansion of Bexar County's economy through increased international trade in goods, services and related activities.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Active Tax Phase-Ins (TPI's)	42	45	52
Active Tax Increment Reinvestment Zones & Public Improvement Districts	22	22	22
Efficiency Measures:			
Annual County Investment (Active TPIs)	$3,314,270	$3,304,622	$3,652,446
Annual tax revenue generated by Tax Increment Reinvestment Zones & Public Improvement Districts (M&O)	$4,900,000	$5,500,000	$5,700,000
Effectiveness Measures:			
Percentage of County Investment to Company Investment	0.10%	0.09%	0.10%
Percentage increase in ad valorem taxable value for Tax Increment Reinvestment Zones & Public Improvement Districts	0.40%	11.5%	3%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$741,474	$793,762	$822,482	$774,563
Travel, Training, and Remunerations	1,962	2,000	4,100	7,000
Operational Expenses	122,772	76,850	94,010	75,400
Supplies and Materials	6,373	11,500	12,730	9,762
Total	***$872,581***	***$884,112***	***$933,322***	***$866,725***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget reflects a 7 percent decrease when compared to the FY 2012-13 estimates as described below.

- The Personnel Services group decreases by 6 percent when compared to the FY 2012-13 estimates. This is due to costs associated with an employee payout in FY 2012-13 and savings from individuals electing not to carry the County's health insurance, along with program changes as described below.

- The Travel and Remunerations group increases significantly when compared to the FY 2012-13 estimates. This is due to an increased focus on local and regional economic development activities in conjunction with the reorganization of the Economic Development Department during FY 2013-14, as described in the program changes below.

- The Operational Costs group decreases by 20 percent when compared to the FY 2012-13 estimates. This is primarily due to a decrease in the Professional Services line item, as these costs are being shifted over to the Community Investment Economic Development Fund.

- The Supplies and Materials group decreases by 23 percent when compared to the FY 2012-13 estimates. This is due to one-time expenditures associated with a projector system for Economic Development's executive conference room in FY 2012-13.

- Funding for outside agencies associated with the Economic Development Department is budgeted within the Non-Departmental Budget and the Community Infrastructure and Economic Development (CIED) Fund.

- There are two program changes within the Economic Development Department for a total savings of $32,766 as described below. The Economic Development Department is restructuring to focus on key elements of economic development, primarily job retention and job creation in Bexar County. Bexar County has geographical and demographical advantages in particular sectors of the economy such as aerospace and car manufacturing, which Economic Development will now target with greater focus and effectiveness. These program changes within the personnel structure of Economic Development are geared towards increasing the department's effectiveness and efficiency in these critical areas of local economic growth.

    - The first program change adds two Senior Analysts – Economic Development (E-07) and deletes one Economic Development Coordinator (E-09) for a total cost of $55,339.

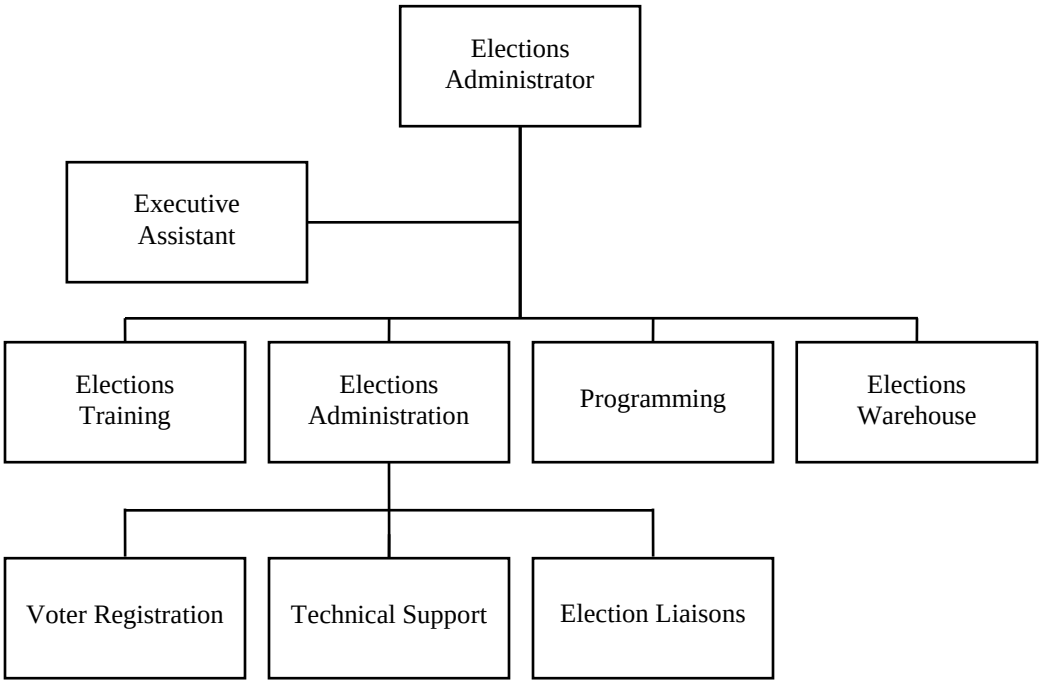
    - The second program change will transfer one Economic Development Coordinator (E-09) to the Office of the County Manager, for a total savings of $88,105. This savings however, will be offset by a corresponding increase in the Office of the County Manager's budget.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Executive Director of Economic Development*	1	1	1
Deputy Director - Economic Development**	1	1	1
Analyst – Economic Development	3	2	2
Economic Development Manager	2	2	2
Economic Development Coordinator	2	2	0
Office Supervisor	1	1	1
Senior Analyst – Economic Development	0	0	2
Total – Economic Development	***10***	***9***	***9***

*Executive Director is funded 75% General Fund and 25% CIED Fund
**Deputy Director is funded 50% General Fund and 50% CIED Fund

ELECTIONS


Elections Administrator
Executive Assistant
Elections Training
Elections Administration
Programming
Elections Warehouse
Voter Registration
Technical Support
Election Liaisons

ELECTIONS

COMPANY: 100
ACCOUNTING UNIT: 1100

Mission: To plan and conduct Federal, State, County, and contract elections and to provide voter registration services to the citizens of Bexar County efficiently, accurately, and in accordance with established laws, regulations, and governmental policies.

Vision: To conduct Federal, State, County, and contract elections and to provide voter registration services to the citizens of Bexar County in a timely, accurate, efficient and customer-oriented way. The Elections Department will be responsive and accountable to the individual citizens we service - dedicated to meeting their needs through the use of sound business practices and improved technology; accurate application of established laws, regulations and policies; and an absolute commitment to quality customer service.

Goals and Objectives:

- To plan and conduct Federal, State, County, and contract elections for all county political subdivisions.
- To provide information and guidance to voters and organizations regarding election issues.
- To maintain accurate voter registration records and to provide resources for voter registration activities.
- To maintain election histories for elections conducted in the county.
- To receive and file campaign and expenditure reports for candidates and officeholders.
- To communicate with the Secretary of State and the U.S. Department of Justice regarding regulatory and legislative issues.
- To provide a technologically improved and professional environment.
- To be HAVA compliant on both the Election and Voter Registration Divisions.

Program Description: In FY 2000-01, Commissioners Court created the Bexar County Elections Department by combining the functions of the County Clerk's Office, Elections Division, and those of the Tax Assessor-Collector's Office Voter Registration Division. Thirteen positions from the County Clerk's Office and ten positions from the Tax-Assessor Collector's Office were transferred to the new department and organized into three sections: Administration, Elections, and Voter Registration. Commissioners Court created the position of Elections Administrator to lead the department.

The Elections Department conducts County, State, and Federal elections and holds contract elections for political subdivisions within Bexar County as authorized by the Texas Election Code. The Elections Department prepares ballots, furnishes election equipment and supplies, and coordinates all logistical and managerial components involved with conducting an election. These components involve staffing all polling facilities during the early voting period and, on Election Day, securing and retrieving ballots from the polling facilities ensuring all elections are conducted according to the Election Code. The Department conducts early voting both by personal appearance and by mail and canvasses election returns. The Department also compiles and maintains the record of all elections.

The Elections Administrator serves as the County Voter Registrar and is responsible for maintaining accurate and up to date voter registration records, conducting voter registration drives, and maintaining accurate precinct/boundary maps and address records.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Work Load Indicators:			
Elections Held Including Run Off and Special:			
Funded by Bexar County	3	3	3
Funded by Other Entities	42	41	41
Number of Early Voting Election Sites	145	100	160
Number of Election Day Voting Sites	1,119	1,129	1,385
Efficiency Indicators:			
Number of Workers per Early Voting Site	5	6	6
Number of Workers per Election Day Site	5	7	7
Number of Mail Ballots Processed per FTE	700	1,125	1,125
Number of Voter Registration Maintained per FTE	17,540	12,320	12,320
Effectiveness Indicators:			
Percentage of Early Voting Results Available by 7:15PM	100%	100%	100%
Percentage of Election with Results Available 3 hours after receipt of all Ballots	100%	95%	95%
Percentage of Errors in Voter Registration Data Submitted to the Secretary of State/TEAM	3.20%	1.90%	1.90%
Percentage of Increase/(Decrease) in Registered Voters	12%	-8%	-8%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$1,435,044	$1,269,043	$1,237,039	$1,302,022
Travel, Training and Remunerations	2,299	10,600	5,300	7,750
Operational Costs	735,204	793,300	469,904	862,428
Supplies and Materials	284,915	176,925	141,114	291,677
Capital Expenditures	7,004	0	0	40,000
Total	***$2,464,466***	***$2,249,868***	***$1,853,357***	***$2,503,877***

Program Justification and Analysis:

- The FY 2013-14 Budget increased by 35.1 percent compared to the FY 2012-13 estimates due primarily to Personnel Services, Operational Expenses, and Supplies and Materials related to upcoming elections as described below.

- The Personnel Services group increased by 5.3 percent compared to the FY 2012-13 estimates due primarily to turnover experienced and a program change as described below.

- The Travel and Remunerations group increased significantly compared to FY 2012-13 estimates as funding is provided for staff to attend a law seminar.

- The Operational Costs group increased significantly compared to FY 2012-13 estimates. This increase is primarily due to the expiration of HAVA grant funding, a significant increase in Election Worker's Wages for the upcoming FY 2013-14 elections, and Computer Hardware Repairs & Maintenance for the associated election hardware maintenance.

- The Supplies and Materials group increased significantly when compared to FY 2012-13 estimates due primarily to increased funding for Postage for the mass mail out of voter registration cards. Part of this increase is due to the actual price of postage and part of it is due to the number of cards that must be mailed out for the elections held during FY 2013-14.

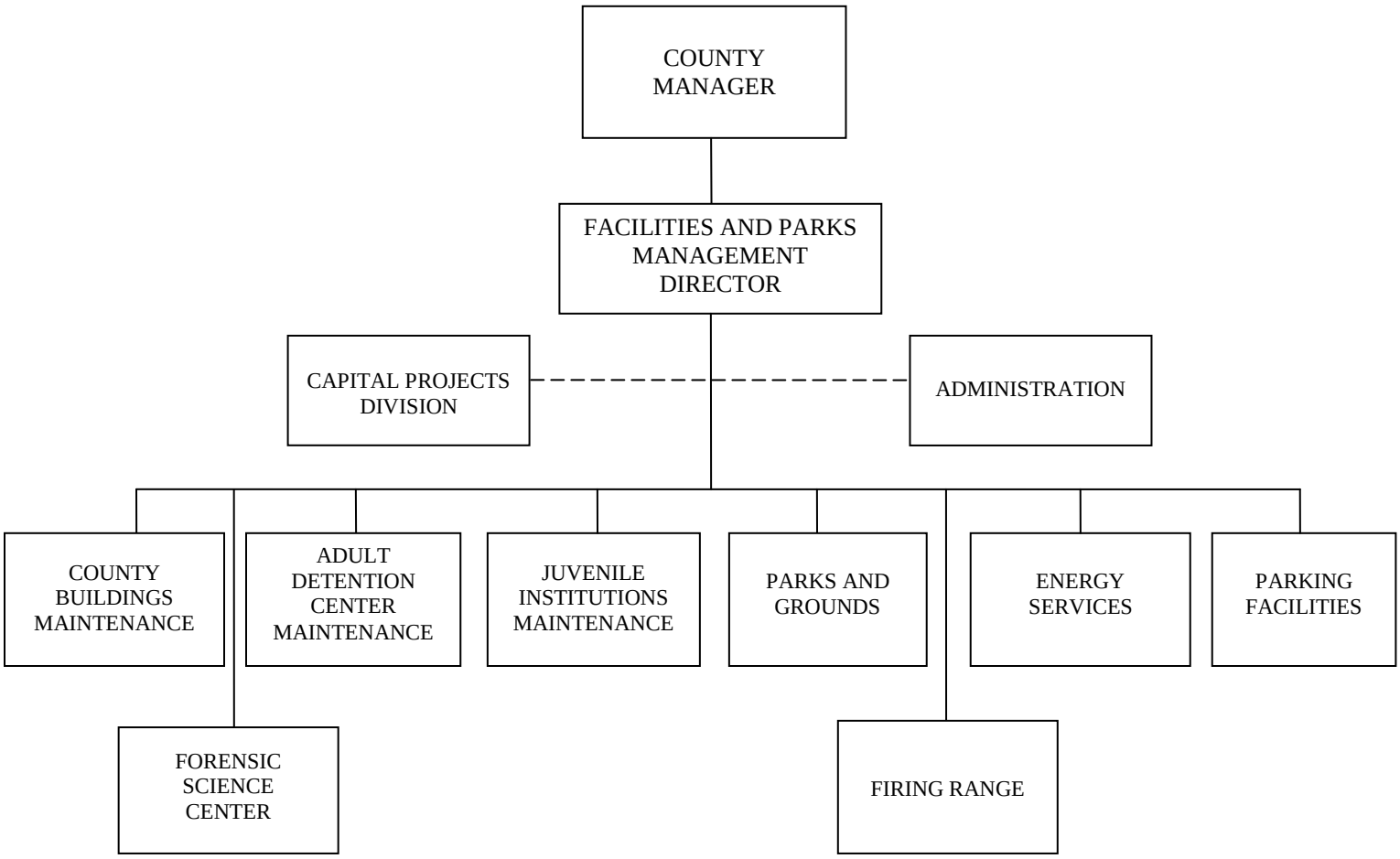
- There is one program change for FY 2013-14.

    - Reclassify two Analyst Programmers II (E-08) to two Database Coordinators (E-09) for a total cost of $9,106, including salary and benefits. During FY 2012-13, Bexar County was selected to run the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) pilot program. The Act provides the legal basis for absentee voting requirements for certain uniformed service members that are overseas. The implementation of this program will take extensive time and significantly expand the job duties of these two Programmers. They will be responsible for developing, testing, and implementing web-based applications related to processing UOCAVA voters.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Analyst Programmer II	2	2	0
Database Coordinator	0	0	2
Elections Administrator	1	1	1
Elections Coordinator	1	1	1
Elections Inventory Clerk	2	2	2
Election Liaison	2	2	2
Elections Training Coordinator	1	1	1
Executive Assistant	1	1	1
GIS Technician	1	1	1
Operations Coordinator	1	1	1
Senior Voter Registration Processor	1	1	1
Technical Support Specialist IV	3	3	3
Voter Registration Coordinator	1	1	1
Voter Registration Processor	3	3	3
Total - Elections	***20***	***20***	***20***

FACILITIES AND PARKS MANAGEMENT



FACILITIES AND PARKS MANAGEMENT

The following Mission, Vision and Goals and Objectives guide the programs and activities of the Facilities and Parks Management Department, which includes Administration, Energy, Facilities Maintenance of the Adult Detention Center, County Buildings, Forensic Science Center, and Juvenile Institutions, and Parking Facilities divisions.

Mission: The Mission of the Facilities and Parks Management Department is to preserve all County resources by providing efficient, cost-effective services which ensure the safety, health and welfare of our customers and improve their quality of life.

Vision: We envision the Facilities and Parks Management Department as the leader in developing and maintaining County equipment, parks and facilities. Facilities Management strives to ensure good working relationships, and high standards of professional management for Bexar County. The management and staff of our department are facilitators in achieving a balance between diverse priorities and finite resources. They do this by providing the public and other County Offices thorough analyses, expert advice, prompt and reliable services, and open, honest communications related to the responsible allocation and utilization of Facilities Management personnel and resources.

Goals and Objectives:

- Provide an aggressive and methodical preventive maintenance program for all of our customers.
- Establish a work center atmosphere that promotes the effective and efficient management of County resources.
- Promote energy education throughout the County.
- Develop energy conservation plans and provide utility monitoring for all County-owned buildings.

FACILITIES AND PARKS MANAGEMENT - ADMINISTRATION

COMPANY: 100
ACCOUNTING UNIT: 5000

Program Description: During FY 2010-11, the Infrastructure Services Department was divided and split into two Departments: Facilities and Parks Management and Public Works. The Facilities and Parks Management Department will continue to oversee County Capital Improvement Projects and provide services for other areas including maintenance for the Adult Detention Center, County Buildings, Forensic Science Center and Juvenile Institutions. Facilities and Parks Management will also continue to manage the Parks and County Grounds and Energy Services divisions.

The Administration Division of the Facilities Management Department provides for the general welfare of the citizens of Bexar County by managing the construction and maintenance of all County Facilities. The appropriations shown below are the General Fund activities only. The other funds' activities, including Capital Projects and Parking Facilities appear in the Other Funds section of this document.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Number of Capital Projects Managed ($0-5 million)	69	75	86
Number of Capital Projects Managed ($5-10+ million)	15	18	19
Number of Group Tour Agreements	1	2	3
Efficiency Measures :			
Average Number of Monthly Building Use Permits	1	4	10
Average Percent Increase in Budget for a Project	7.5%	5%	5%
Average Percentage of Filled vs. Vacant Positions	95%	100%	100%
Effectiveness Measures:			
Percent Increase of Change Orders on Capital Projects	3%	3%	3%
Total Amount of Contractor Services Managed	$241,463,186	$245,000,000	$245,000,000
Total Revenue Collected from Building Use Permits	$250	$1,500	$2,000

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$185,980	$240,017	$179,538	$187,699
Travel and Remunerations	3,833	8,150	7,427	12,000
Operational Costs	60,456	70,010	89,669	106,152
Supplies and Materials	8,541	16,755	21,575	17,250
Total	***$258,810***	***$334,932***	***$298,209***	***$323,101***

Program Justification and Analysis:

- Overall, the FY 2013-14 Adopted Budget for Facilities and Parks Management - Administration

increases by 8.3 percent when compared to FY 2012-13 estimates, which is primarily due to increases in the Operational Costs group.

- The Personnel Services group increases by 4.5 percent when compared to FY 2012-13 estimates. The increase is due to funding temporary employees for the Department, these temporary employees will work on projects as directed by the Facilities and Parks Management Director.
- The Travel and Remunerations group increases significantly when compared to historical amounts. Funding is provided for staff to attend mandatory certification and specialized training sessions during FY 2013-14.
- The Operational Costs group increases by 18 percent when compared to FY 2012-13 estimates. Funding is provided for the one-time purchase of electronic tablets for staff.
- The Supplies and Materials group decreases by 20 percent when compared to FY 2012-13 estimates due to the computer supplies account. Items purchased in the computer supplies account are allocated in the technology improvement account for this division.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Building Use and Permit Coordinator	1	1	1
Facilities and Parks Management Director	1	1	1
Total – Facilities and Parks Management – Administration	***2***	***2***	***2***

- *Fifty percent of the Facilities and Parks Management Director position is funded in Administration Division and 50% in the County Capital Improvement Fund*

FACILITIES AND PARKS MANAGEMENT – ADULT DETENTION CENTER

COMPANY: 100
ACCOUNTING UNIT: 5025

Program Description: The Facilities and Parks Management-Adult Detention Center Division is responsible for the operation, maintenance, and repair of the County Adult Detention Facilities. Included are the Adult Detention Center and the Adult Detention Center Annex (4,596 beds), the Sheriff's administrative office spaces, and a detached 96-bed portable housing unit located adjacent to the Adult Detention Center Annex. Responsibilities include maintenance, pest control services, repair, and minor remodeling of the facilities, and upkeep of grounds and parking lots. Preventive maintenance is regularly performed on all equipment, machinery and systems, and repairs are made as needed.

This division maintains the facilities 24 hours per day, seven days a week. Contracts monitored include janitorial services, elevator maintenance, garbage disposal, pest control services, and water treatment. Economic effectiveness, efficient services, and application of sound engineering practices, which ensures the reliability and effectiveness of all our equipment and utility systems, are part of the Facilities Management Division Goals. The proper functioning of these systems helps to ensure the County's compliance with state mandates and limit any liability concerns.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Number of Work Orders (Demand Generated)	39,894	41,383	42,000
Number of Work Orders (Preventive Maintenance)	6,500	7,500	7,500
Building Square Footage Maintained	817,801	817,801	817,801
Efficiency Measures:			
Average Number of Days to Complete Demand and Generated Work Orders	3	3	3
Average Number of Days to Complete Preventative Maintenance Work Orders	5	5	5
Number of Work Orders (Demand Generated) per FTE	1,312	1,200	1,200
Number of Work Orders (Preventive Maintenance) per FTE	184	184	214
Effectiveness Measures:			
Percentage of Work Orders Completed (Demand Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	96%	96%	96%
Number of Favorable Audits by Outside Agencies	2 out 2	2 out of 2	2 out of 2

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$1,510,771	$1,652,904	$1,561,378	$1,769,629
Travel and Remunerations	2,004	5,301	5,016	5,301
Operational Costs	612,700	780,351	786,875	841,882
Supplies and Materials	280,707	340,472	317,500	360,472
Capital Expenditures	0	0	0	89,124
Total	***$2,406,182***	***$2,779,028***	***$2,670,769***	***$3,066,408***

Program Justification and Analysis:

- Overall, the FY 2013-14 Adopted Budget for the Adult Detention Center Division increases by 14.8 percent when compared to FY 2012-13 estimates.

- The Personnel Services group increases by 13.3 percent when compared to the FY 2012-13 estimates. Employee turnover resulted in reduced expenditures during FY 2012-13.

- The Travel and Remunerations group increases by 5.7 percent when compared to the FY 2012-13 estimates. Funding is provided for personnel training, such as pest control and backflow certifications. Funding is also provided for HVAC, electrician, and plumbing continuing education for staff.

- The Operational Costs group increases by 7.0 percent when compared to FY 2012-13 estimates. The increase is due to an increase in the janitorial contract for the Adult Detention Center and funding for a contract to maintain laundry equipment.

- The Supplies and Materials group increases by 13.5 percent when compared to FY 2012-13 estimates. Additional funds are needed in the tools and hardware account to replace equipment used to fix repairs in the detention center.

- Funding for the Capital Expenditure group is provided for computer workstations at the Getaway Café, resurfacing of flooring, new countertops, carpet tile, and window coverings within the detention center.

- There are no program changes for FY 2013-14.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Carpenter	1	1	1
Electrician	1	1	1
Electronics Technician I	3	3	3
Electronics Technician II	2	2	2
Exterminator	1	1	1
Facilities Maintenance Supervisor	1	1	1
HVAC Technician	1	1	1
Jail Superintendent	0	1	1
Life and Safety Supervisor	1	1	1
Life and Safety Technician	4	4	4
Maintenance Mechanic I	14	14	14
Maintenance Mechanic II	4	4	4
Office Assistant IV	1	1	1
Plumber	2	2	2
Welder II	1	1	1
Total – Facilities and Parks Management – Adult Detention Center	***37***	***38***	***38***

FACILITIES AND PARKS MANAGEMENT - COUNTY BUILDINGS

COMPANY: 100
ACCOUNTING UNIT: 5020

Program Description: The Facilities and Parks Management-County Buildings Division is responsible for the operation, maintenance, and repair of all County judicial and administrative facilities. These include the Courthouse, Justice Center, Courthouse Annex, Fire Marshal's building, the Community Supervision and Corrections Department building (Adult Probation), Vista Verde Plaza, the Elections and Voter Registration facility, the Fleet Maintenance Facility, the Records Management and Training Center, the Paul Elizondo Tower, the two Parking Garages on Flores Street, and the portion of the Laredo Street Facility that houses the Justice of the Peace Office in Precinct 1. Some new additions to the facilities portfolio include the Adult Detention Center South Annex Facility (formerly known as Toudouze), the Comal Parking Garage, and the Constable, Justice of the Peace, and Tax Offices in Precinct 1 and the Bibliotech.

This division is responsible for the maintenance, pest control services, repair, and minor remodeling of these facilities. Preventive, diagnostic, and demand maintenance programs are regularly performed on all equipment, machinery, and systems. The facilities maintained by this division generally operate five days a week, at least eight hours per day with after hour on-call maintenance support services. This division also monitors the following contracts for proper compliance: janitorial services, elevator maintenance, waste disposal, recycling program, water treatment, un-interruptible power supply systems (UPS), cafeteria concession services, contracted security services, ATM services, uniform services, and contracted correctional facility services. The proper functioning of these systems helps to ensure the County's compliance with state mandates and limits any liability concerns.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Number of Work Orders (Demand and Generated)	34,000	35,700	42,840
Number of Work Orders (Preventive Maintenance)	2,274	2,388	2,400
Building Square Footage Maintained	1,243,530	1,243,530	1,243,530
Efficiency Measures:			
Average Number of Days to Complete Demand and Generated Work Orders	3	3	3
Average Number of Days to Complete Preventative Maintenance Work Orders	5	5	5
Number of Work Orders (Demand and Generated) per FTE	1,675	1,758	1,758
Number of Work Orders (Preventive Maintenance) per FTE	120	132	156
Effectiveness Measures:			
Percentage of Work Orders Completed (Demand and Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	96%	96%	96%
Number of Favorable Audits by Outside Agencies	2 out 2	2 out of 2	2 out of 2

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$1,233,963	$1,187,022	$1,274,128	$1,465,483
Travel and Remunerations	2,680	3,625	3,504	9,651
Operational Costs	1,705,671	1,956,819	1,954,106	2,013,310
Supplies and Materials	100,326	129,759	127,784	147,803
Capital	41,081	0	0	0
Total	***$3,083,721***	***$3,277,225***	***$3,359,522***	***$3,626,247***

Program Justification and Analysis:

- Overall, the FY 2013-14 Adopted Budget for the County Buildings Division increases by 8.2 percent when compared to FY 2012-13 estimates.

- The Personnel Services group increases by 15 percent when compared to FY 2012-13 estimates. The increase is due to the program changes as described below. Full funding is allocated for all employees in FY 2013-14.

- The Travel and Remunerations group increases significantly when compared to FY 2012-13 estimates. Funding is provided for staff to attend training on the Hirsch card access system, which is used to control and maintain the security access in County Buildings.

- The Operational Costs group increases by 3 percent when compared to FY 2012-13 estimates. The increase is due to an increase in the janitorial contracts and funding for a new service contract to perform landscaping around the Courthouse, Justice Center, and Paul Elizondo Tower buildings. Funding is also provided for six months of rent for the Sheriff's Office Training Academy portable substation, which was previously expensed from Capital Funds.

- The Supplies and Materials group increases by 15.7 percent when compared to FY 2012-13 estimates. The increase is primarily due to funding safety supplies and tools and hardware needed to fix minor repairs in the Courthouse, Justice Center, and Paul Elizondo Tower buildings.

- The FY 2013-14 Adopted Budget for the County Buildings Division includes the following program changes:

    - The first program change is the addition of one Maintenance Mechanic II (NE-06) position. This position will assist the division with maintaining new facilities, such as the Precinct 1 Satellite Office, Toudouze Warehouse, and Comal Street Parking Garage. The total cost of this program change is $47,271.

    - The second program change is the addition of one HVAC Technician III (NE-09). The County air conditioning, heating, and ventilation systems require a position that has extensive experience and a higher level of technical skills. Due to the addition of new County-owned facilities that have been constructed with the latest technology, an HVAC Technician III will

provide the Division with advanced knowledge and skills. The total cost of this program change is $55,146.

- The third program change is the addition of one Technical and Contract Compliance Manager (E-09). The position will oversee the increasing number of countywide services contract, such as elevator inspections and maintenance, fire alarm, waste disposal services, gas line inspection and testing contracts. Additionally, the position may provide cost savings to the County through the negotiation of contracts and verification of invoices. The cost of this program change is $75,865. It is important to note that this Technical and Contract Compliance Manager (E-09) position will be frozen until the Facilities and Parks Management Department fills the position of Jail Superintendent (E-10).

- The fourth program change is the deletion of one Administrative Assistant (E-04) and adds one Project Finance and Department Administrative Lead (E-05). The position will manage the departmental budget development and oversee execution of all budget processes. The total cost of this program change is $3,787. Fifty percent of the cost of this program change will be funded within the General Fund and 50 percent of the cost will be funded within the Capital Improvement Program Fund.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Administrative Assistant	1	1	0
Building Engineer	1	0	0
Building Monitor	1	1	1
Carpenter	1	1	1
Division Chief – County Facilities	0	1	1
Electrician	1	1	1
Electronic Technician II	1	1	1
Exterminator	1	1	1
Facilities Maintenance Supervisor	2	2	2
Facilities Operations Coordinator	1	0	0
HVAC Technician III	0	0	1
Life & Safety Technician	1	1	1
Maintenance Helper	2	2	2
Maintenance Mechanic I	6	6	6
Maintenance Mechanic II	3	3	4
Maintenance Section Chief	1	1	1
Office Assistant II	1	1	1
Office Assistant IV	1	1	1
Plumber	1	1	1
Project Finance and Department Administrative Lead	0	0	1
Technical and Contract Compliance Manager	0	0	1
Total – Facilities Management – County Buildings	***26***	***25***	***28***

FACILITIES AND PARKS MANAGEMENT – COUNTY PARKS AND GROUNDS

COMPANY: 100
ACCOUNTING UNIT: 5023

Program Description: The Facilities and Parks Management - County Parks and Grounds Division is responsible for the operation and maintenance of County parks and grounds around County-owned facilities. This division is responsible for landscaping, construction, maintenance, and repair of park structures and building grounds. The County's recreational system consists of eleven parks and three civic centers. Staff is responsible for arranging some services for events in all parks, including handling citizen inquiries and coordinating security services.

During FY 2011-12, the County began the implementation of its own Park reservation services software developed in-house by the Bexar County Information Technology Department. Previously, park reservation services were provided by the City of San Antonio Department of Parks and Recreation through an inter-local agreement. The County Parks division is responsible for coordinating park planning activities with outside agencies and boards, and facilitating the application and implementation of grant funded projects.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Number of Inspections Performed Weekly	1,079	1,079	1,079
Total Number of Acres Maintained	481	481	481
Number of Park Visitors	1,450,677	1,475,000	1,500,000
Efficiency Measures:			
Acres of Maintenance Coverage per FTE	10.93	10.93	10.93
Inspections Completed Weekly per FTE	36	36	36
Avg. Daily Hrs Spent Maintaining Bldg. Grounds per FTE	7.5	7.5	7.5
Avg. Daily Hrs Spent Servicing Parks per FTE	5	5	5
Effectiveness Measures:			
Percentage Increase/Decrease of Park Visitors	2%	4%	2%
Percentage Increase/Decrease of Park Reservations	2.5%	3%	3%
Percentage of Inspections Completed within 7 Days	98%	98%	100%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$1,751,383	$1,802,330	$1,713,034	$1,848,276
Travel and Remunerations	2,929	3,500	3,500	3,500
Operational Costs	115,973	294,395	274,398	184,395
Supplies and Materials	256,447	253,083	249,023	253,083
Total	***$2,126,732***	***$2,353,308***	***$2,239,955***	***$2,289,254***

Program Justification and Analysis:

- Overall, the FY 2013-14 Adopted Budget for the Parks and Grounds division increases by 2.2 percent when compared to FY 2012-13 estimates, as described below.
- The Personnel Services group increases by 7.9 percent when compared to FY 2012-13 estimates. Employee turnover resulted in reduced expenditures during FY 2012-13.
- The Travel and Remunerations group remains at the same level as FY 2012-13 estimates. Funding is provided only for mandatory personnel training.
- The Operational Costs group decreases by 32 percent when compared to FY 2012-13 estimates. This is primarily due to expenditures for the Bexar County Games, which were expensed in this budget during FY 2012-13. This expense will be allocated in the Venue Fund for FY 2013-14.
- The Supplies and Materials group increases by 1.6 percent when compared to FY 2012-13 estimates. Sufficient funding is provided for office supplies, uniforms, and safety supplies.
- There are no program changes for FY 2013-14.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Assistant Park Foreman	1	1	1
Field Maintenance Worker	28	28	28
Gardener	1	1	1
Human Resources Technician	1	1	1
Maintenance Mechanic I	4	4	4
Office Assistant IV	1.5	1.5	1.5
Parks and Ground Foreman	9	9	9
Supply Clerk I	1	1	1
Utility Foreman	1	1	1
Total-Facilities and Parks Management-County Parks and Grounds	***47.5***	***47.5***	***47.5***

- *Fifty percent of the Office Assistant IV position is funded in Energy Division and 50% in the County Parks and Grounds Division*

FACILITIES AND PARKS MANAGEMENT - ENERGY SERVICES

COMPANY: 100
ACCOUNTING UNIT: 5021

Program Description: The Energy Management Program (EMP) was created by Commissioners Court in early 2004 to reduce the County's overall energy consumption and cost. The goal of the EMP is to maximize available energy-efficient conservation technologies while utilizing sustainable materials and approaches in design, construction and operations. The EMP also aims to ensure compliance with the Energy Conservation and Recycling Policy approved and adopted by the Bexar County Commissioners Court on October 23, 2007. The Energy Manager serves as a point of contact for all energy related activities throughout the County.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Total Electricity Consumption (kWh)	49,592,160	49,262,217	49,901,548
Total Natural Gas Consumption (CCF)	482,521	473,981	456,634
Total Water Consumption (Gallons)	184,667,934	181,293,264	178,535,232
Building Square Footage	2,387,934	2,387,934	2,387,934
Efficiency Measures:			
Consumption of Electricity (kWh) per Square Foot	20.77	20.21	20.19
Consumption of Natural Gas (CCF) per Square Foot	0.20	0.20	0.19
Consumption of Water (Gallons) per Square Foot	77.33	75.92	74.77
Effectiveness Measures:			
Percent Reduction in kWh per Square Foot	2.0%	2.7%	3.4%
Percent Reduction in CCF per Square Foot	2.5%	0.4%	0.7%
Percent Reduction in Gallons per Square Foot	0.5%	1.8%	1.5%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$113,867	$119,004	$122,663	$123,410
Travel and Remunerations	515	1,300	1,000	1,500
Operational Costs	4,874,605	5,464,218	5,055,583	5,426,340
Supplies and Materials	673	1,450	1,363	1,950
Total	***$4,989,660***	***$5,585,972***	***$5,180,609***	***$5,553,200***

Program Justification and Analysis:

- Overall, the FY 2013-14 Adopted Budget for the Energy Services Division increases by 7.2 percent when compared to FY 2012-13 estimates. This is mostly due to Operational Cost increases described below.

- The Personnel Services group is funded at approximately the same level as FY 2012-13 estimates. A slight increase is due to the Social Security and Medicare accounts.

- The Travel and Remunerations group increases significantly when compared to FY 2012-13 estimates. The increase in funds will allow the Energy Manager to attend conferences in order to obtain continued education credits as required to maintain the Leadership in Energy & Environmental Design (LEED) and Certified Energy Manager (CEM) certifications.

- The Operational Costs group increases by 7.3 percent when compared to FY 2012-13 estimates. The increase is attributed to an anticipated electricity rate increase of 4 percent from City Public Service. Funding for Centro San Antonio in the amount of $30,000 is also provided within this group.

- The Supplies and Materials group increases by 43 percent when compared to the FY 2012-13. The increase is due to funding books and periodicals pertaining to energy management and sustainable building practices.

- There are no program changes for FY 2013-14.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Energy Manager	1	1	1
Office Assistant IV*	.5	.5	.5
Total – Facilities and Parks Management – Energy Services	**1.5**	**1.5**	**1.5**

- *Fifty percent of the Office Assistant IV position is funded in Energy Division and 50% in the County Parks and Grounds Division*

FACILITIES AND PARKS MANAGEMENT – FORENSIC SCIENCE CENTER

COMPANY: 100
ACCOUNTING UNIT: 4709

Mission: The mission of the Facilities and Parks Management - Forensic Science Center Facility Division is to provide the tenants of the Center (and agencies of the Criminal Justice System) with reliable, cost-effective, and professional facility services and a comfortable working environment.

Vision: The Bexar County Forensic Science Facility Maintenance Division is committed to providing quick and reliable solutions to maintain a comfortable and safe environment for all tenants and visitors who come to the facility. The Division will constantly strive to adopt new and innovative solutions that will increase the expediency of our work product, decrease costs and decrease the time necessary to accomplish our tasks. We will maintain excellent relations with the public and members of the Criminal Justice System.

Goals and Objectives:

- Promote public safety and well-being.
- Maintain ADA and OSHA standards in the Forensic Science Center.
- Automate as many functions as possible to increase the efficiency of the office, without affecting the quality of services provided.
- Maintain a short turnaround time for all services provided by continuously keeping up with the demands of the tenants.
- Encourage enhancements to the Center's service delivery system through continuous improvement and innovations, including utilization of technological solutions to improve operations.

Program Description: The Forensic Science Center Facility Division is responsible for scheduling and overseeing building interior and exterior maintenance; coordinating special projects related to space planning, cost reductions and analysis of supplier performance; coordinating utility shutdowns to cause the least disturbance to tenants; and adhering to compliance issues of various local, state, and federal governing entities. Other responsibilities include: addressing the Criminal Investigation Laboratory and Medical Examiner's Office accreditation requirements in regards to facility issues; implementing and communicating facilities policies and procedures; and monitoring compliance with procedures throughout the facility.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Work Load Indicators:			
Number of Work Orders (Demand Generated)	N/A*	225	350
Number of Work Orders (Preventive Maintenance)	125	125	260
Building Square Footage Maintained	49,200	49,200	49,200
Efficiency Indicators:			
Average Number of Days to Complete Demand and Generated Work Orders	10	3	3
Average Number of Days to Complete Preventative Maintenance Work Orders	10	5	3
Maintenance Cost per Square Foot	$6.38	$5.10	$5.10

Effectiveness Indicators:	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Percentage of Work Orders Completed (Demand and Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	100%	100%	100%
Number of Favorable Audits by Outside Agencies	1 out 1	1 out 1	1 out 1
Percentage of Cost Increase/Decrease to Maintain Square Footage	4.2 %	-21%	-20%

This is a new performance measure.

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$27,630	$0	$0	$0
Operational Costs	482,077	481,748	479,783	494,481
Supplies and Materials	1,090	7,200	7,903	9,627
Total	***$510,797***	***$488,948***	***$487,686***	***$504,108***

Program Justification & Analysis:

- The FY 2013-14 Adopted Budget increases by 3.4 percent when compared to FY 2012-13 estimates. The increase is due to the Operational Costs and Supplies and Materials group as described below.
- The Operational Costs group increases by 3 percent when compared to FY 2012-13 estimates. This is due to providing funding for vehicle maintenance, an increase in water rates, and environmental services.
- The Supplies and Materials group increases by 21.8 percent when compared to FY 2012-13 estimates. The FY 2013-14 Adopted Budget provides funding for vehicle fuel or oil, which has not been previously allocated within this budget. In the past, these charges have been expensed to the County Buildings Division of the Facilities and Parks Management Department. Maintenance staff is required to drive to the Forensic Science Center Facility to performance routine maintenance and repairs to the facility. This will better track expenses associated with the Forensic Science Center.

FACILITIES AND PARKS MANAGEMENT - JUVENILE INSTITUTIONS

COMPANY: 100
ACCOUNTING UNIT: 5026

Program Description: The Facilities and Parks Management - Juvenile Institutions Division is responsible for the operation, maintenance, and repair of the juvenile detention and administration facilities located at the Bexar County Juvenile Detention Center – Mission Road, Cyndi Taylor Krier Juvenile Correctional Treatment Facility, the Frank Tejeda Juvenile Justice Center, and the Juvenile Probation building. During FY 2009-10, the Mission Juvenile Complex expanded to include a 48-bed juvenile housing unit, new intake and medical areas, and a gym. Responsibilities include maintenance, pest control services, repair, and minor remodeling of these facilities. Preventive, diagnostic, and demand maintenance programs are regularly performed on all equipment, machinery and systems (including electrical, heating, ventilation, air conditioning, mechanical, and plumbing) to support the safe and efficient operation of the facilities. This division also monitors the following contracts: janitorial services, elevator maintenance, garbage disposal, pest control, and water treatment.

The Juvenile facilities operate 24 hours a day, seven days a week, and the administrative related buildings operate ten hours a day, five days a week. Economic effectiveness, efficient services, and the application of sound engineering practices to ensure the reliability and effectiveness of all our equipment and utility systems are part of our Facilities Management Division Goals.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Number of Work Orders (Demand Generated)	17,537	17,537	17,712
Number of Work Orders (Preventive Maintenance)	11,622	11,622	11,622
Building Square Footage Maintained	422,386	422,386	422,386
Efficiency Measures:			
Average Number of Days to Complete Demand Generated Work Orders	3	3	3
Average Number of Days to Complete Preventative Maintenance Work Orders	5	5	5
Number of Work Orders (Demand Generated) per FTE	900	900	900
Number of Work Orders (Preventive Maintenance) per FTE	611	600	600
Effectiveness Measures:			
Percentage of Work Orders Completed (Demand Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	100%	100%	100%
Number of Favorable Audits by Outside Agencies	1 out 1	1 out 1	1 out 1
Percentage of cost increase/decrease to maintain square footage	-0.3%	0%	0.45%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$1,015,391	$1,035,235	$1,000,834	$1,030,729
Travel and Remunerations	322	1,000	500	1,000
Operational Costs	493,054	565,543	547,279	555,543
Supplies and Materials	80,229	101,314	113,360	106,314
Capital Expenditures	0	0	0	0
Total	***$1,588,996***	***$1,703,092***	***$1,661,973***	***$1,693,586***

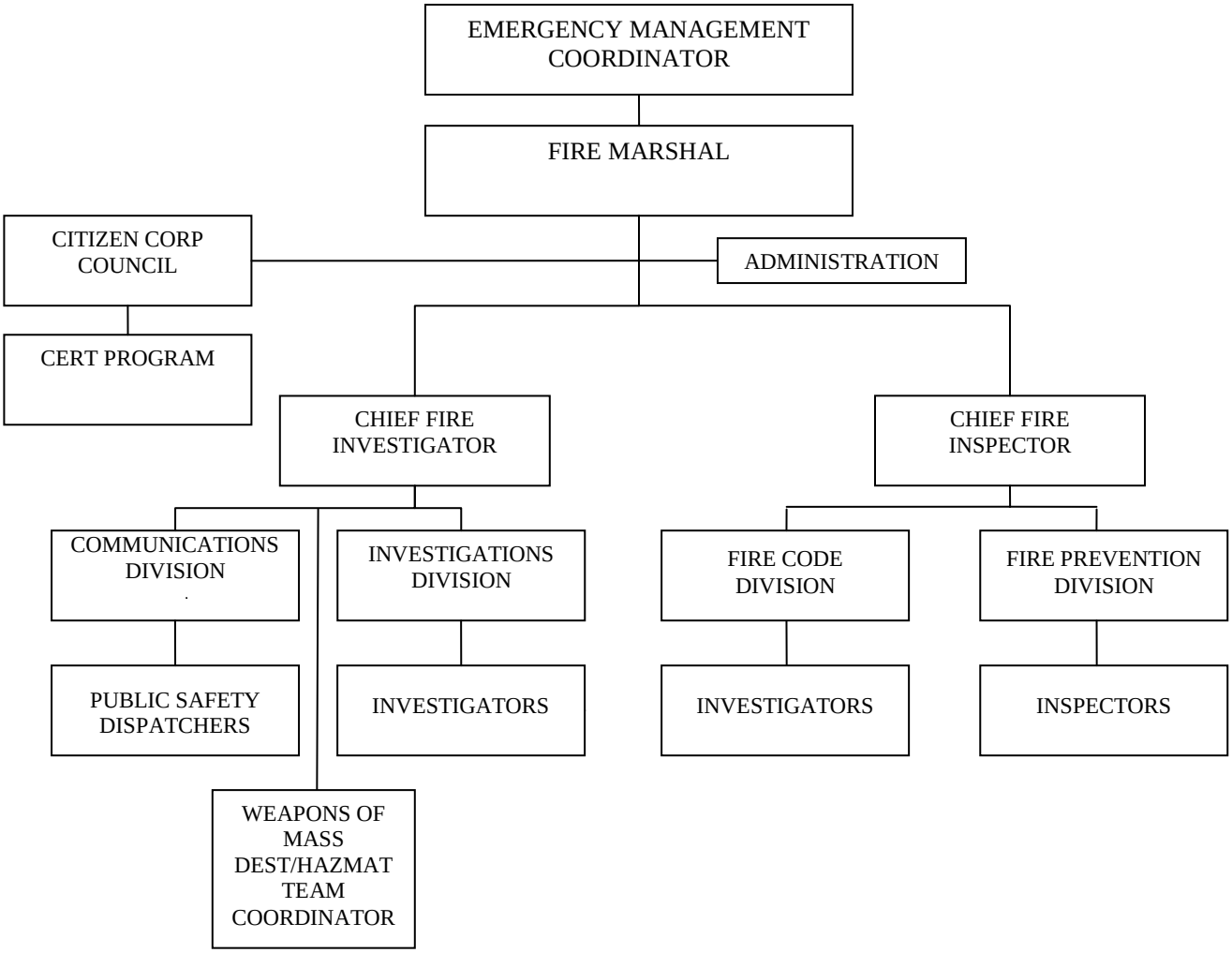
Program Justification and Analysis:

- Overall, the FY 2013-14 Adopted Budget for the Juvenile Institutions Division increases by 1.9 percent when compared to FY 2012-13 estimates.
- The Personnel Services group increases by 3.0 percent when compared to FY 2012-13 estimates. Employee turnover resulted in reduced expenditures during FY 2012-13. Funding is provided to fully fund all personnel in FY 2013-14.
- The Travel and Remunerations group remains funded at the same level as the FY 2012-13 Budget. Funding is provided only for mandatory personnel training.
- The Operational Costs group increases by 1.5 percent when compared to FY 2012-13 estimates. Additional funding is allocated to the Repairs and Maintenance – Buildings account for minor repairs to the Juvenile Detention Center as requested by the Division.
- The Supplies and Materials group decreases by 6.2 percent when compared to FY 2012-13 estimates. The decrease is due to the Tools and Hardware account, which is funded based on the Division's request.
- There are no program changes for FY 2013-14.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Electronic Technician II	3	3	3
Facilities Maintenance Supervisor	2	2	2
HVAC Technician	2	2	2
Life & Safety Technician	1	1	1
Maintenance Mechanic I	10	10	10
Maintenance Mechanic II	2	2	2
Plumber	1	1	1
Total – Facilities and Parks Management – Juvenile Institutions	***21***	***21***	***21***

FIRE MARSHAL'S OFFICE



FIRE MARSHAL'S OFFICE

COMPANY: 100
ACCOUNTING UNIT: 5070

Mission: The mission of the Bexar County Fire Marshal's/Emergency Management Office (BCFM/EMO) is to develop, foster, and promote methods of protecting the lives and property of the citizens of Bexar County from fires, both natural and man-made hazards, and other significant events through direct coordination and action with other public safety, private, and business communities. BCFM/EMO coordinates with federal, state, and other local governmental agencies with a focus on reducing the vulnerability to all natural and man-made hazards by minimizing damage and assisting in the recovery for any type of incident that may occur.

Vision: The BCFM/EMO acts in accordance with the highest standards of professionalism, efficiency, integrity and accountability in order to support the mission and goals of Bexar County. We affirm that the responsibility for providing safety from fire and related hazards must be a cooperative effort, and we approach our activities in a genuine partnership with fire service, local governments, other Bexar County departments, regulated fire service industries and the public which we serve. We assure the public and regulated communities that we are service-oriented and always strive to fulfill the needs of our customers in a fair and sensible manner. We provide equal opportunity for all employees and quality services which are accessible to all.

Goals and Objectives:

- To ensure safety in commercial and public buildings by conducting annual inspections to identify and reduce fire hazards.
- To reduce the incidence of fire loss of life through public fire safety education.
- To address concerns of County residents by investigating and addressing complaints related to fire and life safety issues.
- To determine the origin and cause of fires.
- To assist in the prosecution of individuals when warranted.
- To monitor and provide technical and professional assistance to the volunteer fire departments under contract with Bexar County.
- To coordinate the inter-jurisdictional emergency management plan.
- To provide community and emergency responder training and awareness in Weapons of Mass Destruction and Homeland Security.
- To provide emergency response dispatching and communication support to volunteer fire departments.

Program Description: The Bexar County Fire Marshal's Office (BCFM/EMO) consists of the following functions:

- Public Fire Prevention and Education
- Public Fire Safety Inspections
- Investigation of Fire Safety Complaints
- Explosive and Blast Permitting
- Fire and Building Code Compliance
- Building Plans Review and Permitting
- Fire Origin and Cause Determination
- Fire/Arson Investigation

- Interjurisdictional Emergency Management Plan Coordination
- Volunteer Fire Department Contract Administration
- Coordinate all County Volunteer Department Activities
- Oversee emergency communication dispatching for the Volunteer Fire Departments
- Coordinate and facilitate mutual aid agreements with emergency services districts, volunteer fire departments, municipalities, and the military.
- Oversee contract administration for Hazardous Materials Response
- Train and equip personnel for Weapons of Mass Destruction response

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Number of Annual Fire Inspections	1,576	1,132*	2,500
Number of Cases Filed with the D.A. Office for Prosecution	41	50	50
Number of Emergency Service Requests Received at Dispatch	24,498	24,948	25,500
Efficiency Indicators:			
Number of Inspections per Fire Inspector	394	566*	625
Number of Investigations per Investigator	58.	42	30
Number of Dispatcher Calls per Dispatcher	5,444	5,544	5,100
Effectiveness Indicators:			
Percentage of citizen complaints closed within 24 hours	N/A**	N/A**	90%
Average Number of emergency calls dispatched per month	2,042	2,079	2,125

** From October 2012 through December 2012, two fire inspector positions were vacant and from January 2013 through April 2013, one fire inspector position was vacant.*
*** Current computer software does not track this information.*

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$731,388	$821,682	$741,430	$803,000
Travel and Remunerations	5,178	6,900	6,110	9,480
Operational Costs	181,829	178,339	188,702	181,219
Supplies and Materials	52,976	53,712	62,196	64,218
Capital	0	0	0	$1,675
Total	***$971,371***	***$1,060,633***	***$998,438***	***$1,059,592***

Program Justification and Analysis:

- Overall, the FY 2013-14 Adopted Budget reflects a 6.1 percent increase when compared to FY 2012-13 estimates. The increase is primarily due to two program changes as described below.

- The Personnel Services group increases by 8.3 percent when compared to FY 2012-13 estimates. The increase is due to two program changes as described below.

- The Travel and Remunerations group increases significantly when compared to FY 2012-13 estimates. The FY 2013-14 Adopted Budget funds travel and training for updating and/or maintaining certifications and licenses for staff.

- The Operational Costs group decreases by 4 percent when compared to FY 2012-13 estimates. The decrease is due to the Repairs and Maintenance – Vehicles account as requested by the Office.

- The Supplies and Materials group increases by 3.3 percent when compared to 2012-13 estimates. The increase is due to providing supplies to the new Deputy Fire Marshal position.

- The Capital Expenditures group allocates a total of $1,675 for vehicle equipment that will be assigned to the new Deputy Fire Marshal position.

- Two program changes are adopted for FY 2013-14 in the amount of $59,522.

    - The first program change adds one Deputy Fire Marshal (NE-09) for FY 2013-14. The position will be assigned to the Fire Prevention & Inspection Section of the Fire Code Enforcement and Prevention Division and will conduct fire and safety inspections on all commercial, public accessible, and multi-family residential buildings in the unincorporated area. The total cost of this position is $85,774. Fifty percent of the total cost will be funded in the Fire Code Fund and 50 percent will be funded in the Fire Code General Fund. The cost includes supplies, such as ammunition and technology items.

    - The second program change adds one part-time Public Safety Dispatcher I (NE-05) position in the amount of $16,635. During FY 2012-13, the Budget Department conducted a Dispatch Study. As a result of the study, the Budget Department recommended one part-time Dispatcher position due to the population increase in the unincorporated area. The addition of this position will also allow two Dispatchers to be on-duty dispatching during peak call time. The total cost of this program change is $22,413, of which 75% will be funded by the General Fund in the amount of $16,635 and 25% will be funded in the Fire Code in the amount of $5,778.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Chief Fire Investigator	1	1	1
Deputy Fire Marshal	9	9	10
Fire Marshal	1	1	1
Office Assistant I	1	1	1
Office Supervisor	1	1	1
Public Safety Dispatcher I	5	5	5.5
Public Safety Dispatcher II	1	1	1
Total – Fire Marshal's Office	***19***	***19***	***20.5***

Authorized Position Funding Allocation:

- (1) Chief Fire Investigator funded 87 percent Fire Marshal and 13 percent Fire Code Fund
- (5) Deputy Fire Marshal funded 87 percent Fire Marshal and 13 percent Fire Code Fund
- (5) Deputy Fire Marshal funded 50 percent Fire Marshal and 50 percent Fire Code Fund
- (4) Deputy Fire Marshal funded 100 percent Fire Marshal and 50 Fire Code Fund
- (1) Fire Marshal funded 37.5 percent Fire Marshal, 37.5 percent Emergency Mgmt., and 25 percent Fire Code Fund
- (1) Office Supervisor funded 45 percent Fire Marshal, 45 percent Emergency Mgmt., and 10 percent Fire Code Fund
- (5.5) Public Safety Dispatcher I funded 75 percent Fire Marshal and 25 percent Fire Code Fund
- (1) Public Safety Dispatcher II funded 75 percent Fire Marshal and 25 percent Fire Code Fund

FIRE MARSHAL - EMERGENCY MANAGEMENT OFFICE

COMPANY: 100
ACCOUNTING UNIT: 5061

Mission: The mission is to develop, foster, and promote methods of protecting the lives and property of the citizens of Bexar County from fires, both natural and man-made hazards, and other significant events through the direct coordination and action with other public safety, private, and business communities. The Bexar County Fire Marshal's/Emergency Management Office (BCFMO/EMO) coordinates its activities and functions with federal, state, and other local governmental agencies with a focus on reducing the vulnerability to all natural and man-made hazards by minimizing damage and assisting in the recovery for any type of incident that may occur.

Vision: The BCFMO/EMO acts in accordance with the highest standards of professionalism, efficiency, integrity and accountability in order to support the mission and goals of Bexar County. We affirm that the responsibility for providing safety from fire and related hazards must be a cooperative effort, and we approach our activities in a genuine partnership with fire service, local government, other Bexar County departments, regulated fire service industries and the public which we serve. We assure the public and regulated communities that we are service-oriented and always strive to fulfill the needs of our customers in a fair and sensible manner. We provide equal opportunity for all employees and quality services which are accessible to all.

Goals and Objectives:

- Coordinate the County inter-jurisdictional emergency management plan and activities.
- Provide professional services, support, and oversight to the volunteer fire departments contracted with Bexar County in Hazardous Materials, Weapons of Mass Destruction, and Community Emergency Response Training.
- Provide citizen training through the Community Emergency Response Training (CERT) program.
- Coordinate Community/Private organization response during emergency situations.

Program Description: The Office of Emergency Management provides coordinated management and utilization of resources during both natural and man-made emergencies. The Emergency Management Office of the County is housed with the City of San Antonio's Emergency Management Division at Brooks City Base as the Emergency Operations Center (EOC). The EOC is a project that was voted on by the Citizens of Bexar County during the 2003 City/County Bond Election. The EOC facilitates the entire Fire Marshal's Office during emergency operations as needed.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Number of All-Hazards Responder Training Classes	13	24	25
Number of Community/Volunteer Training Classes	71	65	68
Efficiency Measures:			
Average Number of Community Partners/Volunteers Trained per Class	32	19.8	22
Average Number of Responders Trained per Class	20.69	18.75	20
Effectiveness Measures:			
Total Number of Responders Trained	21	19	20
Total Number of Community Partner/Volunteers Trained	2,277	1,287	1,600

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$177,717	$327,006	$349,400	$462,120
Travel and Remunerations	5,003	9,500	5,203	18,450
Operational Costs	249,233	338,033	204,357	136,326
Supplies and Materials	31,406	189,650	148,383	139,925
Capital Expenditures	0	1,500	0	0
Total	***$463,359***	***$865,689***	***$707,343***	***$756,821***

Program Justification and Analysis:

- Overall, the FY 2013-14 Adopted Budget increases by 7 percent when compared to FY 2012-13 estimates. This is due to an increase in the Personnel Services group and two program changes as described below.

- The Personnel Services group increases by 32 percent when compared to FY 2012-13 estimates. The increase is due to two program changes as described below.

- The Travel and Remunerations group increases significantly when compared to FY 2012-13 estimates. The FY 2013-14 Adopted Budget funds travel and training for updating and maintaining certifications and licenses for staff.

- The Operational Costs group decreases by 33 percent when compared to FY 2012-13 estimates. The decrease is primarily due to the Emergency Operations Center contract with the City of San Antonio; funding will now be captured in the Non-Department General Fund Budget.

- The Supplies and Materials group decreases by 5.7 percent when compared to FY 2012-13 estimates. The decrease is due to the one-time purchase of tools and hardware that occurred during FY 2012-13.

- Two program changes are adopted for FY 2013-14 for a total cost of $85,755.

  - The first program change transfers funding for one Bexar County Weapon of Mass Destruction/Hazmat Team Coordinator (NE-08) from Grants-in-Aid to the General Fund in the amount of $47,761. This position advises and assists the Incident Commander in minimizing and mitigating the effects of a WMD/Hazmat incident. Grant funding for this position is ending and, as a result, the position will be funded in the General Fund.

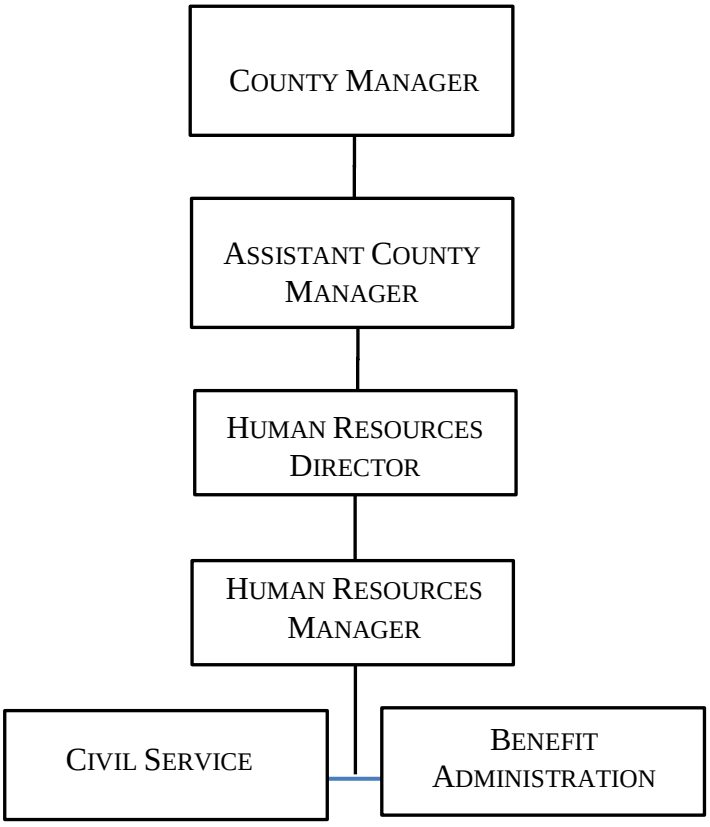
  - The second program change transfers funding for one Volunteer Services Specialist (NE-06) from Grants-in-Aid to the General Fund in the amount of $37,994. This position supports the functions of the Citizen Corps and Community Emergency Response Teams (CERT) as well as the functions of the Volunteer Operations Center. Grant funding for this position is ending and, as a result, the position will be funded in the General Fund.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Assistant Emergency Management Coordinator	1	1	1
Bexar County Weapon of Mass Destruction/Hazmat Team Coordinator	0	0	1
Citizen Corps Council Coordinator	1	1	1
Emergency Management Coordinator*	0	1	1
Emergency Management Specialist	0	1	1
Office Assistant I	1	0	0
Volunteer Services Specialist	0	0	1
Total - Emergency Management Office	**3**	**4**	***6***

**The Emergency Management Coordinator (T-99) position was created during FY 2011-12.*

HUMAN RESOURCES



HUMAN RESOURCES

COMPANY: 100
ACCOUNTING UNIT: 4907

Mission: Serving Bexar County, adding value, delivering results.

Vision: Our customers will see Human Resources (HR) as valued partners in making Bexar County the government of choice. We will be leaders in providing human capital services.

Goals and Objectives:

- Create and support an environment focused on planning, strategic and innovative thinking, practical solutions and accountability.
- Strengthen Bexar County's financial position.
- Continuously improve business practices.
- Attract, develop, motivate and retain a productive and diversified workforce.
- Strengthen Bexar County's Civil Service processes to ensure quick and equitable resolution to employee grievances.
- Accomplish goals in the most cost-effective manner for Bexar citizens.

Program Description:

The Human Resources Division is responsible for the development and administration of County personnel policies and procedures to assure compliance with the federal and state laws and County regulations. The HR division: 1) oversees Employee Relations activities 2) administers Bexar County employee health insurance, including the Employee Wellness Clinic, Family and Medical Leave Act, sick leave pool, and County-wide training; and 3) oversees the recruitment, examination, and certification process for employment candidates and administers the County's Civil Service Program including providing direct support to the Bexar County Civil Service Commission and the Sheriff's Civil Service Commission.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Training events provided	78	70	75
Number of applications reviewed	25,200	41,214	45,000
Number of clinic pre-employment physicals	451	580	638
Efficiency Measures:			
Number of HR staff per 100 employees	0.2	0.3	0.3
Number of new hires processed per FTE	246	313	329
Number of applications reviewed per FTE	8,400	13,738	15,000
Effectiveness Measures:			
Percentage of health plan cost growth	2.0%	-0.6%	7%
Percentage of increase/decrease of employee clinic visits	40%	26%	10%
Percentage of attendees for training	100%	95%	100%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$557,740	$908,138	$917,021	$913,761
Travel and Remunerations	8,332	21,000	10,025	21,000
Operational Costs	41,221	46,215	42,858	92,770
Supplies and Materials	35,791	47,700	37,881	47,000
Total	***$643,084***	***$1,023,053***	***$1,007,785***	***$1,074,531***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases by 6.6 percent when compared to FY 2012-13 estimates primarily due an increase in the operational costs appropriation group as described below.

- The Personnel Services group decreases by less than one percent when compared to FY 2012-13 estimates. Funding for temporary employees was decreased slightly based on the Department's needs.

- The Travel and Remunerations group increases significantly and provides additional training funds for educational seminars related to employee compensation and benefits.

- The Operational Costs group increases significantly as funding is provided for maintenance to support the County's applicant/hiring software for the first year. Also, funding is provided for online I-9 verification software.

- The Supplies and Materials group increases by 24 percent when compared to FY 2012-13 estimates. This increase will provide new furniture and additional office supplies that will be required as the County conducts its open enrollment for benefits in October and November of 2013.

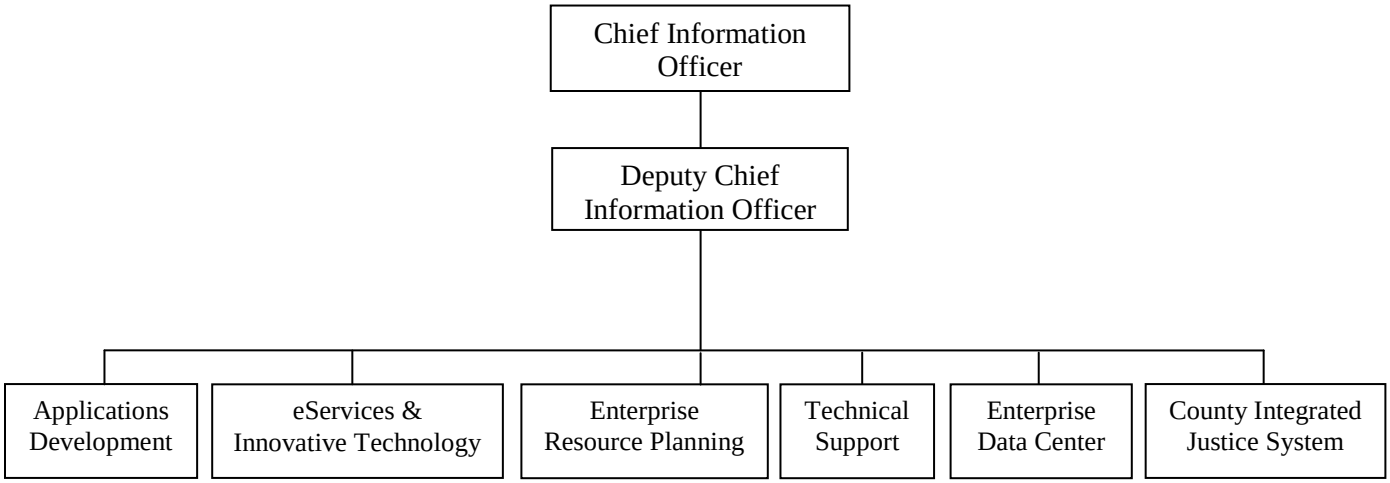
- One program change provides a 5 percent salary adjustment to the Senior Analyst – Human Resources. This position will be required to take on additional responsibility and develop a long-range compensation program for Bexar County employees.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Analyst – Human Resources	2	2	2
Assistant County Manager	0	.25	.25
Civil Service Director	1	1	1
Compensation Coordinator	1	0	0
Human Resources Director	1	1	1
Human Resources Manager	0	1	1
Human Resources Technician I	2	3	3
Human Resources Technician II*	.5	.5	.5
Human Resources Training and Development Specialist	1	0	0
Office Assistant III	1	0	0
Senior Analyst – Human Resources	2	2	2
Senior Analyst – Planning and Resource Management	1	1	1
Total - Human Resources	***12.5***	***11.75***	***11.75***

** Fifty percent of the Human Resource Technician II position is funded in Human Resources Department and 50% in the Self-Insured – Health and Life Fund.*

INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

COMPANY: 100
ACCOUNTING UNIT: 4800, 4802 & 4905

Mission: An efficient County government supported by an integrated information environment created through strong departmental partnerships and provided by a highly trained and diverse workforce deploying effective technologies.

Vision: To support the mission of Bexar County with high quality, innovative, and cost effective information and communication technology solutions.

Goals and Objectives:

Goal 1: Customer Relations: To earn the trust and confidence of customers.

Objectives:

- Establish levels of service that can be supported
- Deliver what is promised
- Be accountable for actions
- Establish customer driven standards and keep customers informed
- Involve customers in the prioritization and implementation processes
- Evaluate performance against customer expectations

Goal 2: Information Management: To treat information as a critical asset, collecting information once and using it many times.

Objectives:

- Expand existing capabilities to make information easily accessible by County employees and citizens
- Facilitate electronic workflow and electronic data management
- Leverage current and future technologies to manage and deliver information

Goal 3: Technology Infrastructure: To have a robust, integrated, and sustainable infrastructure which is protected and restricts access where appropriate.

Objectives:

- Provide County employees with a technology infrastructure that is capable of transmitting and storing voice, data, and video on demand, protected as necessary
- Sustain the longevity of our infrastructure by thoroughly researching and documenting analysis, development, implementation and assessment efforts
- Maximize systems reliability and information availability

Goal 4: Systems Interoperability: To strive to ensure systems and applications meet multiple needs and serve multiple customers.

Objectives:

- Ensure customer system requests optimize solutions to maximize customer base
- Identify additional opportunities for systems integration when developing business case

analysis for new systems and capabilities

Goal 5: Business Application Investment Decisions: To make sound application investment recommendations in cooperation with our partners.

Objectives:

- Ensure information technology solutions undergo thorough cost and impact analysis prior to expending fiscal resources
- Institute and use a Countywide process to facilitate application investment decisions
- Advocate innovation and leading-edge technology when cost effective
- Benchmark with best practices

Goal 6: Legacy Mainframe Systems: To maintain legacy mainframe systems as long as they remain a cost-effective solution.

Objectives:

- Continuously examine the cost effectiveness of operating the legacy systems
- Exploit commercial off-the-shelf applications where prudent

Goal 7: Our People: Our people are valued; we will treat them with respect and maintain a professional environment in which to work.

Objectives:

- Keep people informed
- Establish priorities and set realistic goals
- Promote professional growth
- Enhance training opportunities
- Maintain a positive working environment

Goal 8: Security And Privacy: To ensure the security and privacy of our information resources.

Objectives:

- Protect data from unauthorized access and misuse
- Protect the physical integrity of the network
- Implement procedures for properly storing and maintaining copyrighted software

Goal 9: Training And Support Services: To provide County employees with effective technology training and support services.

Objectives:

- Coordinate the introduction of new technologies including installation, documentation, user training and help desk preparation
- Provide life-cycle support for all County standard products

Program Description: Bexar County Information Technology (BCIT) is responsible for the development, implementation, and maintenance of technology and communication systems for the County. BCIT utilizes its resources and technological expertise to develop and operate efficient and secure communications and computer systems throughout the County. This includes

coordinating County technology improvement plans that use new or more effective computer systems, as well as evaluating the needs of individual Offices and Departments and matching them with the optimum available communications, hardware or software systems. In this manner, BCIT assists Offices and Departments in improving their processes and better utilizing their resources. To facilitate this effort, the Department continually researches new technical developments to determine their usefulness to the County.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Work Load Indicators:			
Applications Development			
Legacy Software Defects (Fixes)	2,103	1,500	2,000
Enterprise Data Center			
Number of Processed Mainframe Jobs	216,887	238,264	221,422
E-Services/ Geographical Information Systems			
Number of GIS Service Visits	211,106	216,000	205,000
Technical Support			
Number of Help Call Tickets	12,839	12,214	19,382
Efficiency Indicators:			
Applications Development			
Legacy Software Defects (Fixes) completed	2,103	1,425	2,100
Enterprise Data Center			
Number of 24/7 Support Calls Taken per FTE	1,685	1,768	1,521
E-Services/ Geographical Information Systems			
Average Number of Inquires per Visit	12,312	12,841	12,500
Technical Support			
Number of Voice/Data Service Calls Closed per FTE	584	418	672
Effectiveness Indicators:			
Applications Development			
Percent of Legacy Software Defects (fixes completed)	100%	95%	95%
Enterprise Data Center			
Percentage of Security calls closed	100%	100%	100%
E-Services/ Geographical Information Systems			
Percentage of GIS System Availability	99%	99%	99%
Technical Support			
Percentage of Calls Resolved by Help Desk Staff	66%	72%	66%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$7,080,628	$7,448,222	$7,208,871	$7,673,330
Travel and Remunerations	64,890	159,447	125,640	150,317
Operational Services	755,077	1,095,693	908,325	1,156,891
Supplies and Materials	541,195	675,272	777,891	712,550
Total	***$8,441,790***	***$9,378,634***	***$9,020,727***	***$9,693,088***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases by 7.5 percent when compared to the FY 2012-13 estimates. This is primarily due to an increase in the personnel services, operational services, and travel and remunerations appropriations as described below.

- The Personnel Services group increases by 6.4 percent when compared to the FY 2012-13 estimates. The increase is due to employee turnover that occurred in FY 2012-13 as well as program changes as described below.

- The Travel and Remunerations group increases by 19.6 percent when compared to FY 2012-13 estimates. Additional funding is provided to train staff on new technologies and projects.

- The Operational Costs group increases by 27.4 percent when compared to FY 2012-13 estimates. The increase is due to increases in Telephone and Internet Service. The increasing demand for Video Teleconferencing and County-Wide switches requires additional funding for FY 2013-14.

- The Supplies and Materials group decreases by 8.4 percent when compared to FY 2012-13 estimates. This decrease is due to a decrease in the computer supplies line item as requested by the Department.

- The FY 2013-14 Adopted Budget includes five program changes for a total cost of $124,718 as described below:

    - The first program change deletes the CHRIS Coordinator (T-99) position in order to fund the transition of the County Integrated Justice System (CIJS) personnel to the General Fund. The total savings of this program change is $99,962.

    - The second program change deletes three Analyst Programmer I (E-06) positions for a total savings of $152,754. These savings will help offset the cost of transitioning CIJS personnel to the General Fund.

    - The third program change adds 6 CIJS personnel (1-Network Security Administrator, 1-Senior Software Engineer, 1- Senior Technical Training & Support Specialist, 2- Software Engineers, and 1- Technical Support Specialist III) in the amount of $409,156. Personnel expenditures within the County Integrated Justice System Capital Project are reaching the threshold as stated

in the County's Debt Policy, therefore funding and authorization of a portion of the personnel budgeted in the CIJS Project will be transferred to the General Fund.

- The fourth program change transfers a Network Architect I (E-07) from the BiblioTech Budget. The Network Architect I has been involved in the technological implementation and integration of the BiblioTech site at the Pleasanton Road Facility. The net cost of this transfer is zero. However, the Bexar County Information Technology budget will decrease by $73,570. The corresponding increase is presented in the BiblioTech budget narrative.

- The fifth program change adds one Mail Courier II (NE-02) for a total cost of $41,848. The addition of this position will take on the duties associated with the uniformed Sheriff Deputy who performed the mail courier functions at the Sheriff's Office.

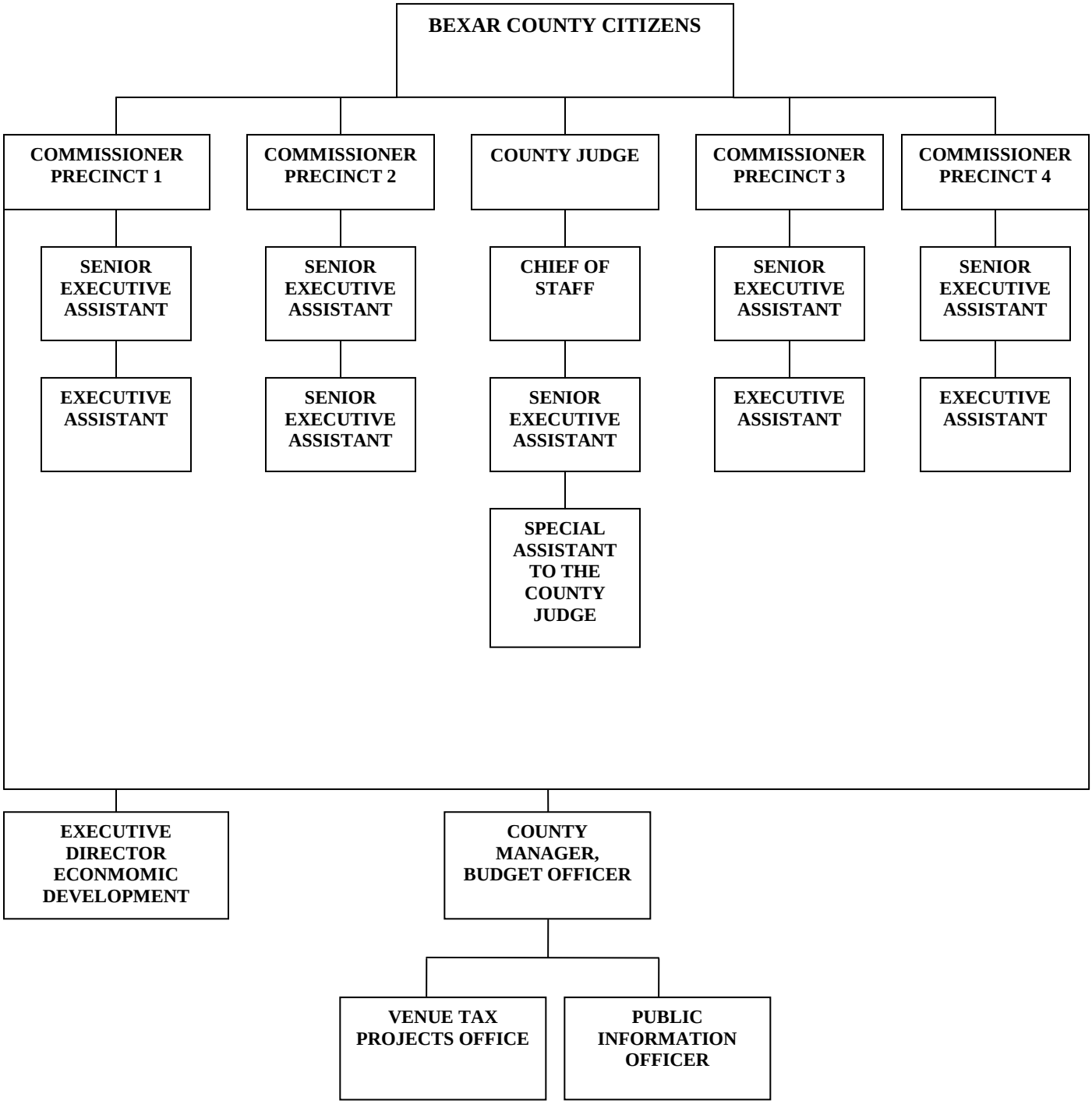
Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Administration			
Chief Information Officer	1	1	1
Deputy Chief Information Officer	1	1	1
Total-Administration	***2***	***2***	***2***
Applications Development			
Applications Development Manager	1	1	1
Analyst Programmer I	12	12	9
Analyst Programmer II	14	14	14
Data Security Analyst	1	1	1
Senior Technology Business Analyst	1	1	1
Technology Business Analyst	2	2	2
Total - Applications Development	***31***	***31***	***28***
CIJS			
Network Security Administrator	0	0	1
Senior Software Engineer	0	0	1
Senior Technical Training & Support Specialist	0	0	1
Software Engineer	0	0	2
Technical Support Specialist III	0	0	1
Total - CIJS	***0***	***0***	***6***
ABAP Programmer	1	1	1
BASIS Administrator	1	1	1
CHRIS Coordinator	1	1	0

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
CHRIS Support Specialist	3	3	3
Total - CHRIS	***6***	***6***	***5***
Enterprise Data Center			
Applications Development Coordinator	1	1	1
Asset Control Analyst	1	1	1
Computer Operator	3	3	3
Data Control Clerk	1	1	1
Data Control Supervisor	1	1	1
Database Analyst	3	3	3
Database Administrator	1	1	1
Database Coordinator	1	1	1
Enterprise Data Center Manager	1	1	1
Lead Computer Operator	3	3	3
Mail Courier I	3	3	3
Mail Courier II	1	1	2
Mailroom Supervisor	1	1	1
Media Librarian	1	1	1
Office/Contracts Supervisor	1	1	1
Operations Shift Supervisor	3	3	3
Production Control Analyst	1	1	1
Systems Programmer	3	3	3
System Programming Administrator	1	1	1
Total - Enterprise Data Center	***31***	***31***	***32***
E-services/Geographical Information Systems			
E-Government Developer	2	2	2
GIS Database/Systems Coordinator	1	1	1
GIS Manager	1	1	1
GIS Senior Analyst	1	1	1
Senior Technology Training and Support Specialist	1	1	1
Technology Training and Support Specialist	2	2	2
Web Master	1	1	1
Total - Geographical Information Systems	***9***	***9***	***9***

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Technical Support			
Communications Coordinator	1	1	1
Communications Supervisor	1	1	1
Communication Technician	3	3	3
Court Technology Support Specialist	3	3	3
Executive Assistant*	1	1	1
Lead Communication Specialist	1	1	1
Lead Communication Technician	1	1	1
Network Architect I	4	4	3
Network Architect III	1	1	1
Technical Support Coordinator	1	1	1
Technical Support Manager	1	1	1
Technical Support Specialist II	2	2	2
Technical Support Specialist III	6	6	6
Technical Support Specialist IV	2	2	2
Video Conferencing Systems Manager	1	1	1
Total - Technical Support	***29***	***29***	***28***
Technology Fund			
Network Architect I	1	1	1
Network Architect II	1	1	1
Total - Technology Fund	***2***	***2***	***2***
BCIT - TOTAL	**110**	**110**	**112**

JUDGE/COMMISSIONERS COURT



JUDGE/COMMISSIONERS COURT

FUND: 100
ACCOUNTING UNIT:
1000, 1010, 1011, 1012, 1013, 1014

Mission: Our mission is to improve the quality of life for the citizens of Bexar County by providing services that are appropriate, effective, and responsive in a fair and equitable manner.

Vision: Commissioners Court is committed to providing services with excellence. The people of Bexar County are our customers and we will treat them with dignity and respect. We will continuously strive to keep their trust and maintain our credibility. We will empower and support a competent, stable, motivated workforce dedicated to excellence. We will be accountable to our customers and responsive to their needs. We will protect and preserve our diverse cultural heritage. We will explore innovative ideas and services and be accessible to all.

Goals and Objectives:

- Provide quality services which are accessible to all.
- Manage the public's resources with efficiency and integrity.
- Promote public safety and well-being.
- Encourage flexibility and accountability in all offices and departments.
- Create an environment that encourages continuous improvement, innovation, and communication in County operations.
- Use technological solutions to improve operations.
- Promote diversity in the workforce.
- Value every employee and treat them with respect and fairness.
- Develop a highly qualified and dedicated workforce.
- Preserve the history and heritage of Bexar County.
- Improve community relationships and communications.

Program Description: The Commissioners Court, which is composed of the County Judge and four Commissioners, is the overall managing/governing body of Bexar County. The County Judge is the presiding officer of the Bexar County Commissioners Court as well as the spokesperson and ceremonial head of the County government. The County Judge is elected Countywide for a term of four years. The Commissioners are elected from four precincts within the County for four year staggered terms. The Court is responsible for budgetary decisions, tax and revenue decisions, and all personnel decisions except for certain positions that are either elected or appointed by the judiciary or other statutory boards and commissions.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators*:*			
Number of Contacts	8,250	8,290	8,320
Number of Meetings Attended	1,235	1,185	1,450
Number of Speaking Events Conducted	121	114	120
Efficiency Indicators:			
Percentage of Constituency Responded to in 14 Days	91%	93%	94%
Percentage of Special Projects Completed in 14 Days	92%	91%	94%
Number of Meetings attended per week (staff/official)	45	50	50
Effectiveness/Outcome Indicators:			
Percentage of Constituency Responded to	96%	95%	97%
Special Projects Completed/Implemented	500	500	525

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
County Judge's Office				
Personnel Services	$429,516	$351,086	$359,700	$361,107
Travel and Remunerations	723	2,000	1,998	2,000
Operational Costs	24,532	11,498	10,340	11,300
Supplies and Materials	3,815	4,125	3,357	4,150
Total	***$458,586***	***$368,709***	***$375,395***	***$378,557***
Commissioner Precinct 1				
Personnel Services	$259,643	$271,100	$273,697	$270,931
Travel and Remunerations	0	2,000	2,000	2,000
Operational Costs	5,247	8,404	8,464	8,604
Supplies and Materials	684	1,390	1,369	1,400
Total	***$265,574***	***$282,894***	***$285,530***	***$282,935***

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Commissioner Precinct 2				
Personnel Services	$261,754	$266,781	$270,023	$271,160
Travel and Remunerations	0	1,000	0	1,000
Operational Costs	1,557	1,340	1,200	1,640
Supplies and Materials	1,115	1,190	949	1,400
Total	***$264,426***	***$270,311***	***$272,172***	***$275,200***
Commissioner Precinct 3				
Personnel Services	$260,178	$268,784	$270,724	$273,887
Travel and Remunerations	425	2,000	1,773	2,000
Operational Costs	1,953	2,040	1,900	2,140
Supplies and Materials	1,112	2,290	2,125	1,400
Total	***$263,668***	***$275,114***	***$276,522***	***$279,427***
Commissioner Precinct 4				
Personnel Services	$260,084	$267,842	$270,633	$272,105
Travel and Remunerations	550	2,000	1,000	2,000
Operational Costs	2,609	2,366	2,076	2,390
Supplies and Materials	883	1,190	1,024	1,400
Total	***$264,126***	***$273,398***	***$274,733***	***$277,895***
Commissioners Court Administration				
Operational Costs	$0	$14,740	$14,182	$15,100
Supplies and Materials	0	500	426	1,000
Total	***$0***	***$15,240***	***$14,608***	***$16,100***
Commissioners Court Grand Total				
Personnel Services	$1,471,175	$1,425,593	$1,444,777	$1,449,190
Travel and Remunerations	1,698	9,000	6,773	9,000
Operational Costs	35,898	40,388	38,162	41,174
Supplies and Materials	7,609	10,685	9,250	10,750
Total	***$1,516,380***	***$1,485,666***	***$1,498,962***	***$1,510,114***

Program Justification and Analysis:

- Overall, the FY 2013-14 Judge and Commissioners Court Adopted Budget reflects a one percent increase when compared to the FY 2012-13 estimates as described below.

- The Personnel Services group stays relatively flat when compared to FY 2012-13 estimates.

- The Travel and Remunerations group increased 33 percent when compared to the FY 2012-13 estimates. Funding in this group supports Bexar County Commissioners with mandatory continuing education requirements for the Judge and County Commissioners.

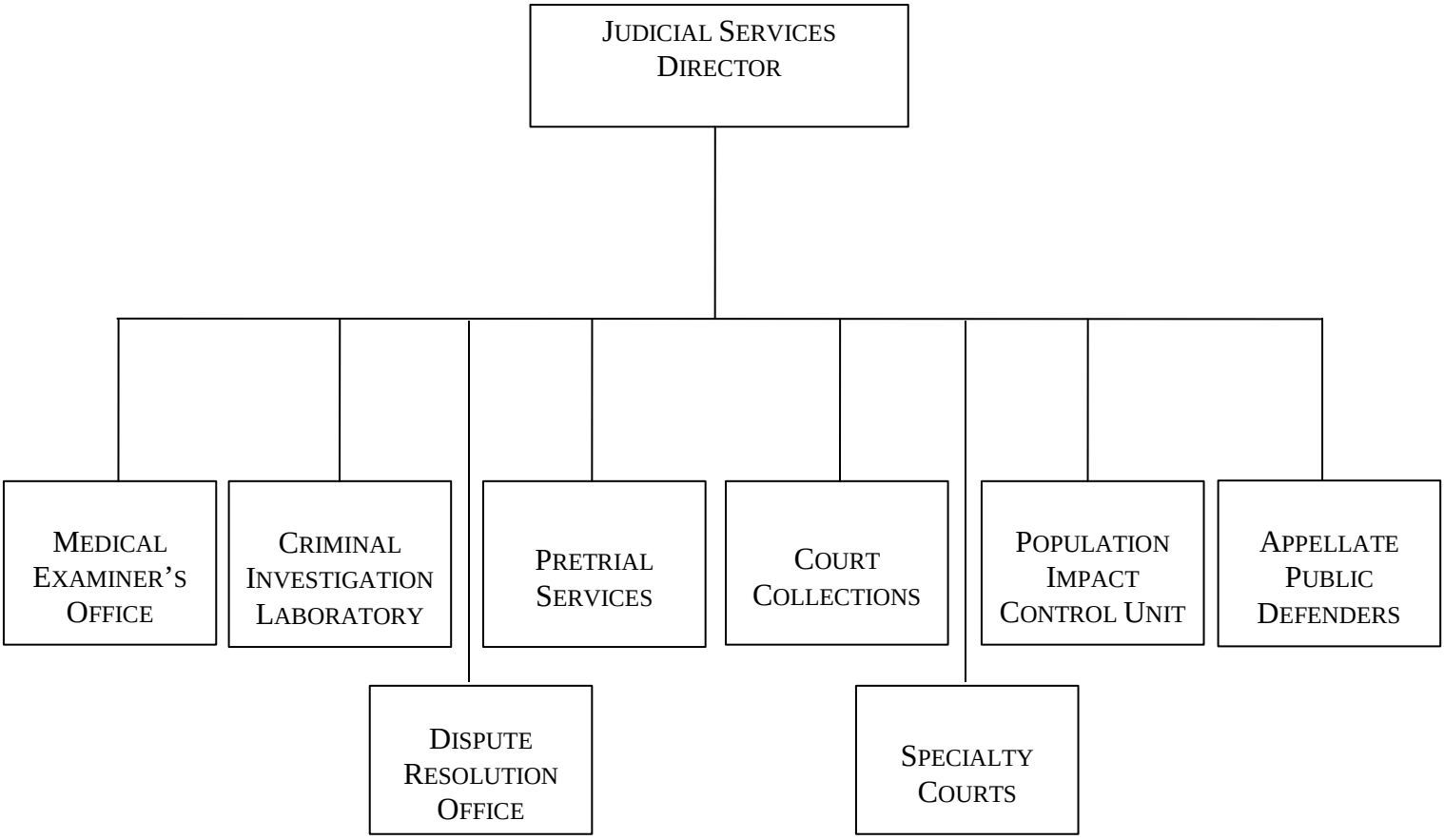
- The Operational Costs group increases by eight percent when compared to the FY 2012-13 estimates. Funding is provided for data processing services, printing and binding, and copier rental.

- The Supplies and Materials appropriation reflects an increase of 16 percent when compared to FY 2012-13 estimates, primarily due to additional funding provided for books and periodicals and general office supplies.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
County Judge	1	1	1
Commissioner	4	4	4
Chief of Staff	1	1	1
Assistant to the County Judge	1	1	1
Executive Assistant to the Commissioner	3	3	3
Public Information Officer	1	0	0
Senior Executive Assistant	5	5	5
Special Assistant to the County Judge	1	1	1
Total - Judge/Commissioners Court	***17***	***16***	***16***

JUDICIAL SERVICES



JUDICIAL SERVICES

FUND: 100
ACCOUNTING UNIT: 4902

Mission: It is the mission of the Judicial Services Department to coordinate and collaborate with County stakeholders to focus on initiative aimed at improving efficiency in the criminal justice processes.

Vision: To expedite the pretrial and post-trial release and supervision of eligible defendants from incarceration, and streamline processes in order to reduce the time to indictment and the time to disposition without compromising community safety.

Goals and Objectives:

- To provide the Judiciary with needed information and to facilitate the releases of defendants under appropriate conditions.
- To provide supervision strategies that respond appropriately to the risks and needs posed by released defendants.
- To implement and maintain viable cost recovery procedures through the collection of authorized fees.
- To provide a timely process for defendants requesting court appointed counsel in accordance with the law.
- To continue to analyze the County's indigent Defense Program, identifying improvements or alternatives and making recommendations to the Criminal District Courts, the County Courts and Commissioner's Court.
- To review the status of detained defendants on an ongoing basis to determine if there are any changes in eligibility for release options.
- To provide in-house appellate representation for all qualified indigent appellate cases.
- Conduct scientific examinations and analysis on a wide variety of specimens submitted by law enforcement and present impartial scientific findings and opinions.
- Investigate the deaths of all individuals in Bexar County who die suddenly, violently or unexpectedly to determine the cause and manner of death.
- Provide mediation, information/referral and community education as an alternative method to resolve citizen disputes.
- Specialty Courts are to be a humane and cost-effective method to prevent offenders with substance abuse and mental health problems from re-entering the criminal justice systems.

Program Description: The Judicial Services Department consists of nine divisions: Appellate Public Defenders Office (APDO), Court Collections (CCS), Criminal Investigation Laboratory, Dispute Resolution Office, Medical Examiner's Office, Population Impact Control Unit (PICU), Pretrial Services Office (PTSO), Data Analysis and Specialty Courts. The Judicial Services Director provides overall direction to the departments to include general administrative support, planning, budgeting, training, and coordination of the daily operations. In addition to the supervision of the departments, the Director is responsible for coordination and collaboration with the Criminal District Courts, the County Courts at Law, Court Administration, the Community Supervision and Corrections Department (CSCD), and the Texas Department of Criminal Justice.

The Pretrial Services Office (PTSO) is comprised of the Intake Section, which is staffed twenty-four hours a day/seven days a week, located at the Central Magistration (CMAG) facility and the Adult

Detention Center (ADC). Intake Services also operates a Court Services Unit at the Courthouse. The Intake Section interviews individuals eligible for Personal Recognizance (PR) Bonds and provides the results to Magistrate assigned to the CMAG for release decisions. The section also processes defendants requesting court appointed counsel. The supervision section provides supervision to those individuals released on PR Bond and monitors compliance with court ordered conditions on Surety and Attorney Bonds. Those conditions include Domestic Violence, Ignition Interlock Orders, Drug Testing, Drug Treatment, Special Needs Unit, Regular Reporting and Global Positioning Satellite (GPS). The Pretrial Collection Section provides cashiering and collection services for Pretrial fees to include bond fees, drug testing, GPS, and Ignition Interlock.

The Population Impact Control Unit (PICU) reviews, researches, and troubleshoots jail population listings to identify inmates ready or eligible for release. The unit will coordinate releasing processes with the Sheriff's Office, develop and maintain tracking systems to monitor jail population and review all defendants that were not released on a daily basis to determine if their eligibility status has changed.

The Court Collections Services (CCS) division assists defendants through the post-trial process to collect fees and set up payment plans. The section aims to increase collections, reduce the number of warrants issued and the associated costs and, to decrease default rates. They also maximize the collections of court costs and fines. The program is mandated and monitored by the Texas Office of Court Administration.

Performance Indicators:

	FY 2011-12 Actuals	FY 2012-13 Estimates	FY 2013-14 Budget
Pretrial Services			
Workload Indicators:			
Number of Defendants Interviewed for Personal Bond	13,702	12,714	13,000
Number of Defendants Interviewed and Released on PR Bond	8.891	7,938	8,000
Number of Defendants Supervised but Released on Bond Other Than PR Bond	3,231	3.392	3,500
Efficiency Indicators:			
Total Supervision Files Closed	14,135	14,950	15,000
Number of Defendants Closed out due to adjudication	11,325	10,536	10,500
Number of Defendants with Warrants for Failure to Appear that were under Supervision of Pretrial Services Office	1,094	622	900
Effectiveness Indicators:			
Total Bond Fees Waived	$268,442	$230,504	$230,000
Total Bond Fees Collected	$426,957	$377,766	$377,000
Total Fees Collected and deposited	$1,086,925	$1,096,996	$1,100,000

	FY 2011-12 Actuals	FY 2012-13 Estimates	FY 2013-14 Budget
Court Collections			
Workload Indicators:			
Number of Defendants Interviewed for Payment Plans	13,331	16,090	16,300
Criminal District Courts	2,526	3,408	3,500
County Courts	8,825	9,810	9,900
Justice of the Peace	1,980	2,872	2,900
Efficiency Indicators:			
Number of Defendants per FTE	2,222	2,692	2,700
Number of Defendants Contacted through Auto-Dialer	8,946	16,490	16,500
Revenue Collected Upfront per FTE	$21,513	42,738	43,000
Effectiveness Indicators:			
Total Court Costs and Fines Collected	$7,985,768	$8,177,942	$8,200,00
Collection Rate	48%	58%	60%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$3,646,817	$3,830,736	$4,004,156	$4,057,504
Travel, Training and Remunerations	7,875	14,500	7,449	5,630
Operational Costs	483,141	531,930	488,862	516,586
Supplies and Materials	41,474	49,160	44,102	44,821
Total	***$4,179,307***	***$4,426,326***	***$4,544,569***	***$4,624,541***

Program Justification and Analysis:

- The FY 2013-14 Budget increased 1.8 percent when compared to FY 2012-13 estimates due to increases in the Personnel Services and Operational Expenses appropriations as described below.

- The Personnel Services group increased by 1.3 percent due to turnover experienced in FY 2012-13 that is not anticipated in FY 2013-14 and the program changes as described below.

- The Travel and Remunerations group decreased by 24.4 percent when compared to FY 2012-13 estimates due to a decreased need in funding for training in FY 2013-14.

- The Operational Costs increases by 5.7 percent when compared to FY 2012-13 estimates. This is primarily due to funding provided for a 3-year contract at an annual cost of $21,413. This contract will produce a recidivism study and also includes $36,540 for a new case management system.

- The Supplies and Materials group remained relatively flat when compared to FY 2012-13 estimates.

- There are six program changes for a total savings of $29,718 for FY 2013-14 as described below.

- Add one Judicial Services Data Analyst Manager (E-08) and delete one Senior Analyst – Planning and Policies (E-07) for a cost of $1,904. The Data Analyst Manager will be responsible for planning and conducting organizational performance review studies in the criminal justice system to improve the utilization of organizational resources.

- Add one Population Impact Control Unit Coordinator (E-06) and delete one Pre-Trial Bond Officer II (NE-06) for a cost of $4,071. The purpose of this is to expand the PICU program in an effort to keep jail population down.

- Add one PICU Coordinator (E-06) and delete one Pre-Trial Supervisor (E-04) for cost of $3,870. The purpose of this is to expand the PICU program in an effort to keep jail population down.

- Add one Administrative Supervisor (E-05) and delete one Pre-Trial Bond Officer (NE-05) for no cost. One additional Administrative Supervisor is authorized in order to help monitor equipment inventory, coordinate and train new hires, provide administrative support to the Pre-Trial Manager, and oversee budgetary accounts.

- Performance pay raises for five Pre-Trial Supervisors, two Pre-Trial Lead Supervisors, one Pre-Trial Manager, and one Judicial Services Deputy Director totaling $27,180. These raises were paid for by one Pre-Trial Bond Officer II position that was deleted during FY 2012-13.

- This program change moves 11 months of salary and benefits, or $66,743, for the Adult Drug Court/DWI Court Manager into Contingencies pending the outcome of the Specialty Court Study. The study is assessing the allocation of resources and workload within all of Bexar County's Specialty Courts and the outcome has potential budget implications.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Adult Drug Court/DWI Court Manager	0	1	1
Administrative Supervisor	2	1	2
Cashier Clerk	1	1	1
Collections Officer	2	2	2
Collections Officer (Part-Time)	1	1	1
Collections Specialist	6	6	6
Court Collections - Judicial Service Manager	1	1	1
Data Analyst Manager	0	0	1
Judicial Services Director	1	1	1
Judicial Services Deputy Director	1	1	1
Lead Pretrial Supervisor	2	2	2

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Mental Health Clerk	1	1	1
Office Assistant III	2	2	2
Office Assistant IV	1	1	1
PICU Coordinator	1	1	3
PICU Manager	1	1	1
Pre-Trial Bond Officer I	16	16	15
Pre-Trial Bond Officer II	19	18	17
Pre-Trial Bond Officer III	14	14	14
Pre-Trial Manager*	1	1	1
Pre-Trial Programs Manager	1	1	1
Pretrial Supervisor*	5	5	4
Program and Training Manager	0	0	0
Senior Analyst – Planning and Policies	1	1	0
Re-entry Program Manager	0	1	1
Total	***80***	***80***	***80***

JUDICIAL SERVICES
APPELLATE PUBLIC DEFENDER'S OFFICE

FUND: 100
ACCOUNTING UNIT: 4904

Mission: It is the mission of the Appellate Public Defenders Office (APDO) to provide representation for indigent appellants accused of criminal acts by ensuring consistent, accountable, highly qualified professional representation throughout the appellate process.

Vision: Appellate Public Defenders Office envisions all cents being treated with dignity and respect while striving to earn their trust and maintaining credibility. This includes pursuing all meritorious claims; and centralizing management of indigent appeals, thereby increasing productivity, efficiency, and accountability.

Goals and Objectives:

- Create a basis of institutional knowledge and consistency within the indigent criminal defense community in parity with the District Attorney's Office.
- Provide in-house appellate representation for all indigent appellate cases, except those in which conflict exists.
- Offer one main institution in processing criminal appeals for the County.
- Reduce the number of frivolous appeals, thus saving resources involved in filing appeal and impacting positively on jail population.

Program Description:

The Appellate Public Defenders Office represents all indigent individuals as appointed by trial courts to include capital murder, felonies, misdemeanors, and juvenile appeals. In addition, the department assists trial courts in researching case law, working on suggested jury charge language, and occasionally represents/advises witnesses regarding legal rights (if witness is an appeals client). The appellate process includes opening briefs, reply brief, and petition for discretionary review in non-capital offenses. Additionally, the department has significant correspondence with clients, prisons, jails, and the Criminal District Courts Administration. The Appellate Public Defenders Office acts as a support agency when the Court of Appeals requires an institution to work out problems processing and efficient administration of justice in the appellate process. The Appellate Public Defenders Office also reviews appellate rule changes and makes suggestions and recommendations.

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$216,619	$403,050	$235,898	$327,199
Travel, Training and Remunerations	400	800	893	1,345
Operational Costs	9,042	8,630	8,457	6,920
Supplies and Materials	2,902	3,500	3,000	3,500
Total	***$228,963***	***$415,980***	***$248,248***	***$338,964***

Program Justification and Analysis:

- The FY 2013-14 Budget increased significantly when compared to FY 2012-13 estimates as described below.

- The Personnel Services group increased significantly when compared to FY 2012-13 estimates due to the program change as described below.

- The Travel and Remunerations group increased significantly to provide funding for training and education for the Public Defenders.

- The Operational Costs group decreased by 18.2 percent when compared to FY 2012-13 estimates due to one-time Contracted Services expenses for software incurred in FY 2012-13.

- The Supplies and Materials group increased by 16.7 percent when compared to FY 2012-13 estimates due to funding being budgeted at FY 2012-13 Budget levels.

- The FY 2013-14 Budget includes one program change in the amount of $7,629 as described below.

    - A Senior Appellate Public Defender (E-13) was deleted and a Chief Appellate Public Defender Position (E-14) was added. The Texas Code of Criminal Procedures, Art. 26.044 “Public Defenders Office” Section (b) 7k (f), states “A Public Defenders Office must be directed by a Chief Public Defender.” This add/delete satisfies the statute and has a net cost of $7,629, including salary and benefit.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Chief Appellate Public Defender	0	0	1
Senior Appellate Public Defender	1	1	0
Assistant Appellate Public Defender	2	2	2
Paralegal	1	1	1
Total - Appellate Public Defenders Office	***4***	***4***	***4***

JUDICIAL SERVICES-
CRIMINAL INVESTIGATION
LABORATORY

FUND: 100
ACCOUNTING UNIT: 4707

Mission: The mission of the Bexar County Criminal Investigation Laboratory is to provide the citizens of Bexar County and our customers with comprehensive, impartial, reliable scientific analysis of evidence by experts skilled in the latest technology in Forensic Science as cost effective and timely as possible without jeopardizing the quality of work, the integrity of the laboratory, or the principles of justice.

Vision: To be recognized as a leader among Criminal Investigation Laboratories in providing expert scientific analysis of forensic evidence to support public safety and further the goals of justice.
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Goals and Objectives:

- Present impartial scientific findings and opinions to the customer and the Courts.
- Provide analytical reports in a timely manner.
- Provide cost effective scientific services.
- Provide outstanding customer service.
- Provide quality services.

Program Description: The Criminal Investigation Laboratory is part of the Community Resources Department. The laboratory provides technical and analytical expertise in drug identification, firearm examination, tool mark examination, forensic serology, DNA profiling, and microscopical and chemical analysis of trace evidence. The Criminal Investigation Laboratory conducts scientific examinations and analyses on a wide variety of specimens submitted by police agencies and the District Attorney, such as drugs, firearms, bullets, documents, blood, hair, and fibers. The Criminal Investigations staff maintains proficiency, audits, certification, and financial reports and information to ensure operational efficiency and quality assurance. The Forensic Scientist conducts scientific tests, attend criminal court and testifies. The Director monitors the time it takes to complete a case and prepares, monitors and approves financial reports. The Quality Assurance Manager monitors proficiency tests, audits the sections and writes operational procedures.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Work Load Indicators:			
Number of Requests Completed	4,870	6,500	6,700
Number of Scientific Examinations Completed	26,708	33,638	35,000
Number of Hours Testified	233	104	100
Efficiency Indicators:			
Cost per Exam Completed	$72	$61	$57
Cost per Hour Billed	$90	$76	$72
Productivity (hours billed/total hours)	63%	71%	75%
Number of cases per FTE	286	342	319

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Effectiveness Indicators:			
Average Days to Complete Submissions			
Trace Evidence Section	58	78	50
Drug ID	79	126	55
Firearms-Tool marks	41	38	35
Forensic Biology/DNA	100	97	80

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$1,651,298	$1,781,288	$1,808,864	$1,922,667
Travel, Training and Remunerations	19,885	31,116	32,835	34,406
Operational Costs	111,836	111,693	115,758	134,479
Supplies and Materials	151,509	146,047	164,228	151,800
Total	***$1,934,528***	***$2,070,144***	***$2,121,685***	***$2,243,352***

Program Justification and Analysis:

- The FY 2013-14 Budget increased by 5.7 percent when compared to FY 2012-13 estimates as described below.
- The Personnel Services group increased by 6.3 percent when compared to the FY 2012-13 estimates due to turnover and the addition of two Forensic Scientists positions during FY 2012-13 because of increased workload within the Forensic Biology/DNA and Drug Identification sections.
- The Travel and Remunerations group increased by 4.8 percent when compared to FY 2012-13 estimates due to increased needs for Lodging, Meals, and Transportation.
- The Operational Costs group increased 16.2 percent when compared to FY 2012-13 estimates primarily due to funding provided for new printers and additional computer equipment in FY 2013-14, and an increase in the cost of maintenance contracts for lab equipment.
- The Supplies and Materials group decreased by 7.6 percent when compared to FY 2012-13 estimates due primarily to Medical Lab and Supplies being budgeted at an amount consistent with previous years.
- There are no program changes for FY 2013-14

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Crime Laboratory Director	1	1	1
Assistant Crime Lab Director	1	1	1
Crime Lab Specialists	3	3	3
Crime Lab Specialist Supervisor	1	1	1
Forensic Scientist	9	11	11
Forensic Scientist Supervisor	4	4	4
Forensic Technician	1	1	1
Quality Assurance Manager	1	1	1
Total – Criminal Investigation Laboratory	***21***	***23***	***23***

JUDICIAL SERVICES – MEDICAL EXAMINER

FUND: 100
ACCOUNTING UNIT: 4705

Mission: The mission of the Medical Examiner's Office is to provide the citizens of Bexar County with accurate scientific determinations of the cause and manner of death of all individuals dying violently or suddenly and unexpectedly in Bexar County.

Vision: The Bexar County Medical Examiner's Office is committed to providing quality service in the investigation and certification of deaths falling under the jurisdiction of the Office. The Office will constantly strive to adopt new scientific methods that will increase the quality of our work, decrease costs and decrease the time necessary to accomplish our tasks.

Goals and Objectives:

- Provide state of the art, expert and impartial forensic pathology and toxicology services to the citizens of Bexar County.
- Maintain national accreditation in the rapidly changing field of forensic pathology and forensic toxicology.
- Automate as many functions as possible to increase the efficiency of the Office, without affecting the quality of services provided.
- Provide services in the most expeditious time frame possible without compromising quality.
- Maintain a highly qualified, dedicated workforce.

Program Description: The Medical Examiner's Office investigates the deaths of all individuals in Bexar County who die suddenly, violently or unexpectedly to determine the cause and manner of death. The Medical Examiner's Office conducts scene investigations and interviews witnesses, attending physicians, relatives, and police. Based on the information gathered, a decision is made as to whether the case is a Medical Examiner's case and, if so, whether an autopsy needs to be performed.

Whether an autopsy or an external examination is conducted, the Medical Examiner directs that body fluids and tissue be removed from the body and analyzed by the Toxicology Unit to determine the presence or absence of poison, drugs or other chemicals.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Cases Handled by Investigations	10,701	11,732	11,967
Cases Accepted	2,458	2,500	2,550
Autopsies Performed	1,602	1,545	1,576
External Examinations Conducted	783	824	840

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Efficiency Indicator:			
Number of Cases Handled Per Doctor	492	500	425
Number of NAME Autopsy Equivalents per Doctor	360	350	298
Number of Cases Handled Per Investigator	1,070	1,173	1,197
Number of Cases Transcribed Per Transcriber	737	921	805
Effectiveness Indicators:			
Average Days to complete an ME Case from onset to completion, except for toxicology results.	12	35	30
Average Days to complete the Toxicology Report for an ME Case	20	35	30
Average Days to Transcribe Cases	5	25	5

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$3,419,956	$3,690,251	$3,531,835	$3,857,253
Travel, Training and Remunerations	29,673	31,400	33,914	44,965
Operational Costs	469,768	456,023	465,204	507,936
Supplies and Materials	222,465	230,298	244,039	255,302
Total	***$4,141,862***	***$4,407,972***	***$4,274,992***	***$4,665,456***

Program Justification and Analysis:

- The FY 2013-14 Budget increased by 9.1 percent when compared to FY 2012-13 estimates as described below.

- The Personnel Services group increased by 9.2 percent when compared to FY 2012-13 estimates, due to turnover experienced in FY 2012-13 and program changes as described below.

- The Travel and Remunerations group increased significantly when compared to FY 2012-13 estimates due to additional training needed for a new Medical Examiner added in FY 2012-13.

- The Operational Costs group increased by 9.2 percent when compared to FY 2012-13 estimates. Funding is provided to address an increase in biohazardous waste that needs to be disposed of and an increase in maintenance contract costs.

- The Supplies and Materials group increased by 4 percent when compared to FY 2012-13 estimates. Increased Medical and Lab Supplies funding was needed due to new regulations regarding medical disposal and a new Medical Examiner added in FY 2012-13.

- There are five program changes for FY 2013-14 totaling $117,929 as described below.

- The first program change added one Morgue Specialist (NE-05) for a cost of $43,057, including salary and benefits. An additional Morgue Specialist was needed due to the addition of a Medical Examiner in FY 2012-13.

- The second program change added one Office Assistant III (NE-04) for a cost of $42,415, including salary and benefits. The Office Assistant will provide administrative support to the Medical Examiner that was added in FY 2012-13 and address the corresponding increase in workload in the Investigations section.

- The third program change added two Medical Investigators (NE-10) for a cost of $117,859, including salary and benefits. These two Medical Investigators will also act as supporting staff for the Medical Examiner that was added in FY 2012-13.

- The fourth program change deleted one Quality Assurance Officer (E-08) for a savings of $96,282, including salary and benefits. The Quality Assurance Officer's job duties were reallocated to existing staff.

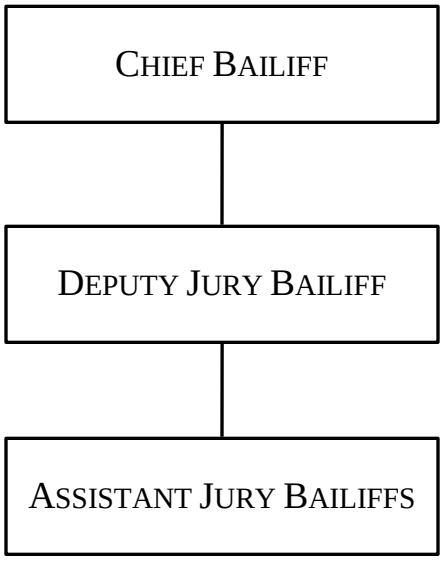
- The fifth program change reclassified two Senior Toxicology Chemists (E-07) to Senior Toxicology Chemists (E-08) for a cost of $10,880, including salary and benefits. This reclassification was due to the fact that these two positions will be taking on the duties of the deleted Quality Assurance Officer.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Administrative Supervisor	1	1	1
Autopsy Technicians	7	0	0
Chief Autopsy Technician	1	0	0
Chief Medical Examiner	1	1	1
Chief Medical Investigator	1	1	1
Chief Toxicologist	1	1	1
Deputy Chief Medical Examiner	1	1	1
Forensic Technician	1	1	1
Forensic Transcribers	3	3	3
Medical Examiner	3	4	4
Medical Investigator	10	9	11
Morgue Specialist	0	6	7
Morgue Supervisor	0	1	1
Office Assistant IV	1	1	1
Office Assistant III	1	1	2
Office Assistant II	1	1	1
Quality Assurance Officer	1	1	0
Senior Medical Investigator	1	2	2
Senior Morgue Specialist	0	1	1

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Senior Toxicology Chemist	2	2	2
Toxicology Chemist	6	6	6
Total – Medical Examiner's Office	***43***	***44***	***47***

JURY OPERATIONS



JURY OPERATIONS

FUND: 100
ACCOUNTING UNIT: 4201

Mission: To work alongside the court system and Bexar County in providing legally qualified jurors, keeping cost measures in mind, effectively keeping the jury case load moving steadily, and striving faithfully to work with the Bexar County Citizens in a professional, compassionate, and understanding manner.

Vision: We envision the Central Jury Room (CJR) personnel as the welcome wagon or the initial welcoming group to Bexar County citizens, as jurors and taxpayers, as they begin their journey into the Bexar County jury selection process. Throughout the citizens' journeys as jurors, the deficiencies in the jury room, courthouse hallways, and courtrooms are brought to the attention of staff and, if possible, attended to. Individual strengths and diverse backgrounds of our personnel enable CJR to interact with respect and empathy for citizens of the county functioning as jurors. The knowledge and experience that CJR staff gains and encounters daily aids in the ability to manage this mandated statutory duty. With this in mind, CJR bilaterally works with the Bexar County Information Technology Department, in designing programs and acquiring efficient technology, under the guidance of Commissioners Court, for a jury system that will be productive as well as cost efficient.

Goals and Objectives:

- To keep abreast of innovative concepts and ideas for Bexar County citizens (as jurors and taxpayers) and the Bexar County Court System, so that cost savings may be realized where possible.
- To continue working with our Community Needs Organization in order to produce program efficiencies and cost savings in the CJR.
- To keep a primary focus on review of procedures, management studies, reports, and mechanical units that may be non-productive or inefficient.
- To acknowledge and utilize employees' individual strengths while maintaining a positive attitude toward every employee, thereby creating good rapport with Bexar County citizens (as jurors and taxpayers), the Bexar County Court System, and associated departments.
- To maintain and update accurate daily, weekly, monthly, and yearly reports. These reports assist the department in analyzing and predicting needs of CJR, allow for adherence to SB 1704, and are used in requesting reimbursement from State Comptroller.
- To have a department vision that enables us to enhance employees' work time in a manner that will amplify productivity and service towards the Bexar County citizens, Bexar County Court System, and associated departments.

Program Description: Jury Operations coordinates and administers the qualifications, notifications, exemptions, excuses, selection, service, and compensation of selected Bexar County jurors. The department consolidates payroll of jurors and processes jury pools for five Justice of the Peace Courts, three Juvenile Courts, twenty-five District Courts, fifteen County Courts-at-Law, two Probate Courts, one Trial Impact Court, one Magistrate Court, and six City Municipal Courts. Bexar County provides jurors to the City of San Antonio's Municipal Court System on an as-needed basis; all additional costs incurred by Bexar County, including the $6 juror fee for the first day and $36 thereafter, and expenses associated with the transport of jurors, are reimbursed by the City on a monthly basis. Juror services sometimes include room and board for selected jurors.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Number of Jurors Summoned	262,420	260,446	262,702
Number of Jurors Appeared	80,041	79,349	80,605
Number of Panels Ordered	2,186	2,024	2,042
Efficiency Indicators:			
Mail Received/Processed per FTE	15,818	14,701	15,950
Jurors Processed per FTE	31	30	31
Jury Panels per Year	26	26	26
Wait Time per Juror (Minutes)	5	5	5
Effectiveness Indicators:			
Percentage of Juror Pool Utilization	105.97%	104%	105%
Average Time in Delivering Panels to Courts (Minutes)	15	15	15
Juror Appearance Rate	30%	30%	30%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$346,267	$340,700	$350,640	$364,137
Travel	0	4,500	4,500	4,283
Operational Costs	1,086,603	1,218,389	1,290,987	1,221,639
Supplies and Materials	142,656	127,859	115,414	128,759
Total	***$1,575,526***	***$1,691,448***	***$1,761,541***	***$1,718,818***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget decreases by 2.4 percent when compared to the FY 2012-13 estimates as described below.

- The Personnel Services group increases by 3.8 percent when compared to FY 2012-13 estimates due to the program changes as described below.

- The Travel group decreased slightly when compared to FY 2012-13 estimates due to a reduction in the Training/Cert/Dev- Registration Fees line item at the request of the department.

- The Operational Costs group decreases by 5.4 percent when compared to FY 2012-13 estimates due to funding Jury Pay at previous budget levels.

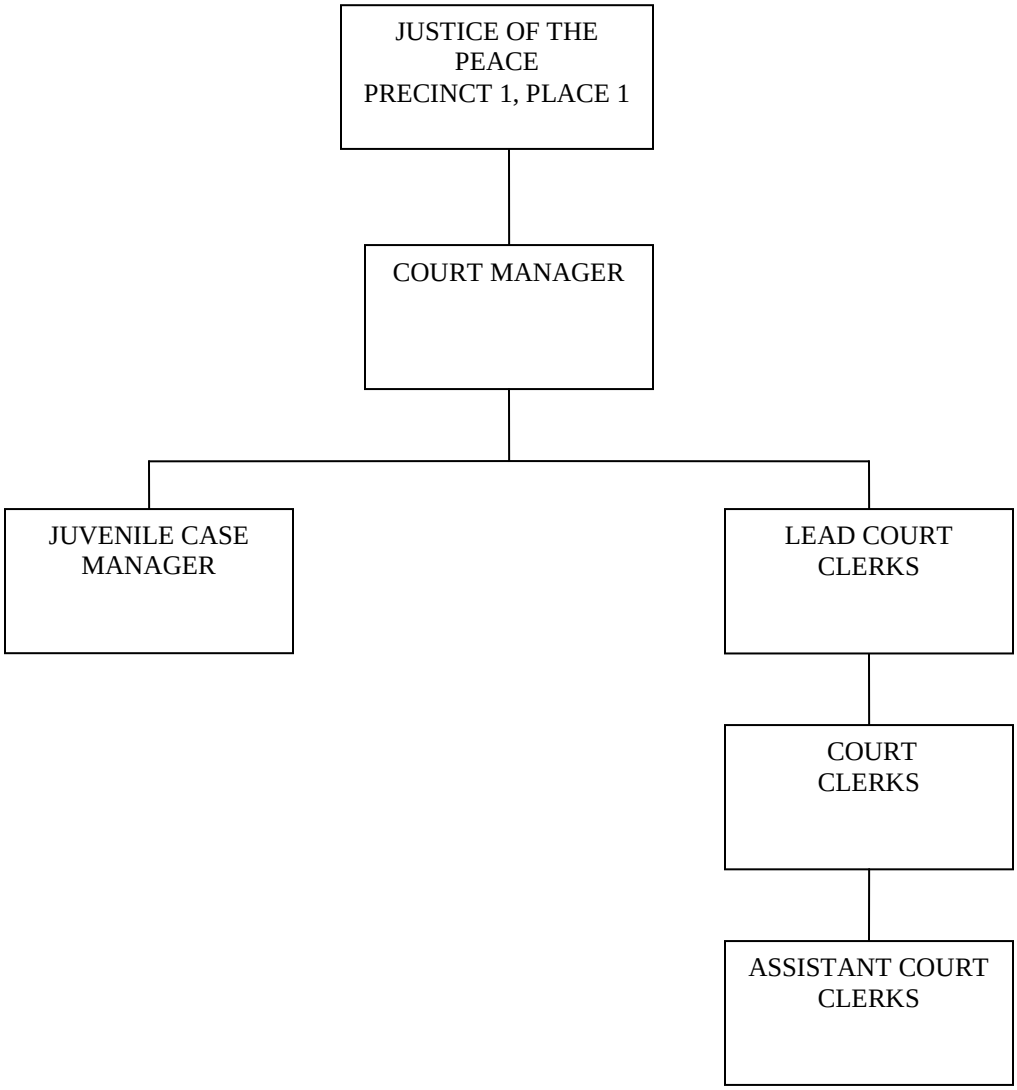
- The Supplies and Materials group increases 11.6 percent when compared to FY 2012-13 estimates due to an increase in the postage line item.

- There is one program change in the FY 2013-14 Adopted Budget, which includes the reclassification of a Central Jury Bailiff (E-07) to a Chief Central Jury Bailiff (E-08). The total cost of this program change is $10,418. The Chief Central Jury Bailiff is responsible for supplying jurors to 57 different courts, including the Justice of the Peace Courts and the Municipal Courts. A slight increase in the number of summons per year and an expansion of job duties justifies the reclassification.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Assistant Jury Bailiff	6.5	6.5	6.5
Chief Central Jury Bailiff	0	0	1
Central Jury Bailiff	1	1	0
Deputy Jury Bailiff	1	1	1
Total - Jury Operations	***8.5***	***8.5***	***8.5***

JUSTICE OF THE PEACE
PRECINCT 1 PLACE 1



JUSTICE OF THE PEACE
PRECINCT 1, PLACE 1

COMPANY: 100
ACCOUNTING UNIT: 4500

Mission: To promote employee development and adequately staff the Court in order to serve all who seek the services of the Court.

Vision: To provide quality professional assistance to all who contact this Court and to work with the school districts to reduce the truancy rate.

Objectives:

- To create an environment that provides opportunities and promotes employee development and safety.
- To create policies and procedures, which facilitate more accessible services to our clients.
- To strive to set a standard of excellence by granting all persons and parties due process and a fair opportunity to be heard.
- To correctly apply the rules, statutes and common law of the State of Texas.
- To continue to work closely with all school districts to reduce the ever-increasing truancy and dropout rates.
- To provide dedicated public service to all Bexar County citizens.

Program Description: The Justice of the Peace presides over the Justice Court and Small Claims Court. The Justice of the Peace also sits as magistrate for juvenile warnings, felony warrants, and examining trials. The Court's jurisdiction includes civil disputes and small claims of $10,000 or less, and criminal cases on Class C misdemeanors of $500 or less, including having sanction power on certain Class C cases (alcohol, tobacco, and education codes). Class C misdemeanor cases include traffic violations, minors in possession of alcohol, and disorderly conduct. The Justice of the Peace handles forcible detainers (evictions), driver's license suspension hearings, animal cruelty cases, disposition of stolen property matters and nuisance cases. The Justice of the Peace also presides over hearings on deed restrictions. The Office is responsible for collection of fees of the Court, warrant issuance, various types of civil processes, issuance of summons, assignment and monitoring of community service, and monitoring compliance of mandatory drug and alcohol rehabilitation classes. In addition, the Justice of the Peace conducts hearings, performs marriage ceremonies, serves as a notary public, and handles truancy cases involving the Thwarting Compulsory Attendance Law and Failure to Attend Law. The Texas Family Code has authorized transfer of jurisdiction from the Juvenile Courts to the Justice Courts for truant children in need of supervision.

The Justice of the Peace is an elected official. Justice of the Peace, Precinct 1 has two Justices, Places 1 and 3. They are elected to four-year terms with Place 1 and 3 serving concurrently.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Number of Civil Cases Filed	5,604	5,750	5,750
Number of Criminal Cases Filed	19,104	19,500	19,500
Number of Warrant/Capias Issued	9,504	9,800	9,800
Efficiency Indicators			
Civil cases per FTE	1,401	1,438	1,438
Criminal cases per FTE	2,388	2,438	2,438
Revenue Generated per FTE*	$213,502	$225,000	$225,000
Effectiveness Indicators:			
Percent Change in Cases Filed	13%	10%	10%
Percent Change in Cases Disposed	19%	28%	28%
Percent Change in Warrants Issued	-12%	3%	3%

**Includes all revenues collected. A portion of revenues is directed to the State of Texas.*

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$575,531	$576,632	$589,906	$147,244
Travel, Training and Remunerations	3,329	4,000	2,311	1,000
Operational Costs	14,952	16,074	14,645	4,025
Supplies and Materials	20,334	38,200	34,466	5,625
Total	***$614,146***	***$634,906***	***$641,328***	***$157,894***

Program Justification and Analysis:

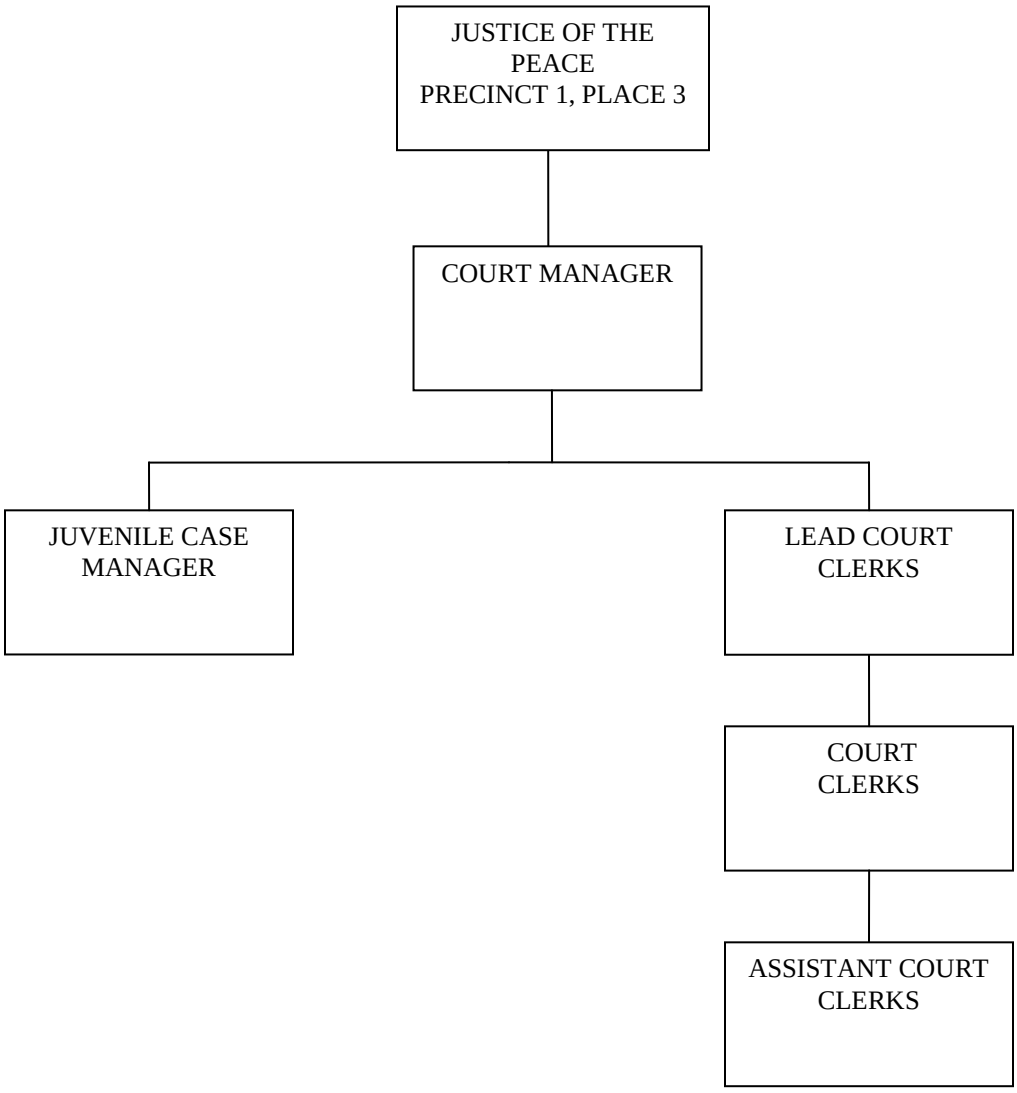
Commissioners Court is considering redistricting the Justice of the Peace and Constable Precinct lines to mirror Commissioner Precinct lines during FY 2013-14. The current population distribution and associated workload between the Justice of the Peace and Constable Precincts is notably out of balance, causing County-wide inefficiencies. Because redistricting would involve a redistribution of staff and resources among the Precincts, the budgets for each Precinct would also experience significant change. In response, the Budget Department has placed 25% of the Budget in each Justice of the Peace and Constable's respective General Fund Budget and the remaining 75% into Contingencies for the FY 2013-14 Budget. All one-time expenses were also placed in Contingencies. Once an outcome regarding

redistricting has been decided, all funds will be released from Contingencies into each Justice of the Peace and Constable's General Fund Budget.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Justice of the Peace	1	1	1
Assistant Court Clerk	3	3	3
Court Clerk	6	6	6
Justice Court Manager	1	1	1
Lead Court Clerk	2	2	2
Total – Justice of the Peace, Precinct 1	***13***	***13***	***13***

JUSTICE OF THE PEACE
PRECINCT 1, PLACE 3



JUSTICE OF THE PEACE
PRECINCT 1, PLACE 3

COMPANY: 100
ACCOUNTING UNIT: 4501

Mission: To provide the citizens of Bexar County with professional, courteous, timely, and high-quality service.

Vision: To demonstrate to the citizens of Bexar County the overall efficiency and effectiveness of a well-operated and organized County government office.

Objectives:

- To create policies and procedures which facilitate our services to be more accessible to customers.
- To utilize effective means to collect revenue owed to Bexar County.
- To create an environment that provides opportunities and promotes employee development.
- To design court procedures to provide assistance to individuals and to provide education of such policies and procedures.
- To provide expeditious court docket management.

Program Description: The Justice of the Peace presides over the Justice Court and Small Claims Court. The Justice of the Peace also sits as magistrate for juvenile warnings, felony warrants, and examining trials. The Court's jurisdiction includes civil disputes and small claims of $10,000 or less, criminal cases on Class C misdemeanors of $500 or less, and sanction power on certain Class C cases (alcohol, tobacco, and education codes). Class C misdemeanor cases include traffic violations, minors in possession of alcohol, and disorderly conduct. The Justice of the Peace handles forcible detainers (evictions), driver's license suspension hearings, animal cruelty cases, disposition of stolen property matters, and nuisance cases. The Justice of the Peace also presides over hearings on deed restrictions. The Office is responsible for collection of fees of the Court, warrant issuance, various types of civil processes, issuance of summons, assignment and monitoring of community service, and monitoring compliance of mandatory drug and alcohol rehabilitation classes. In addition, the Justice of the Peace conducts hearings, performs marriage ceremonies, serves as a notary public, and handles truancy cases involving the Thwarting Compulsory Attendance Law and Failure to Attend Law. The Texas Family Code has authorized transfer of jurisdiction from the Juvenile Courts to the Justice Courts for truant children in need of supervision.

The Justice of the Peace is an elected official. Justice of the Peace, Precinct 1 has two Justices, Places 1 and 3. They are elected to four-year terms with Places 1 and 3 serving concurrently.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Number of Civil Cases Filed	1,901	1,969	1,969
Number of Criminal Cases Filed	26,230	27,541	27,541
Number of Warrant/Capias Issued	19,102	20,057	20,057
Efficiency Measures:			
Civil cases per FTE	624	655	655
Criminal cases per FTE	2,384	2,503	2,503
Revenue Generated per FTE	169,042	177,494	177,494
Effective Measures:			
Percent Change in Cases Filed	12%	5%	5%
Percent Change in Cases Disposed	48%	5%	5%
Percent Change in Warrants Issued	23%	5%	5%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$676,122	$672,584	$689,603	$173,300
Travel, Training and Remunerations	975	1,380	1,428	345
Operational Costs	84,001	33,675	32,433	5,889
Supplies and Materials	15,585	28,675	33,653	5,771
Total	***$776,683***	***$736,314***	***$757,117***	***$185,305***

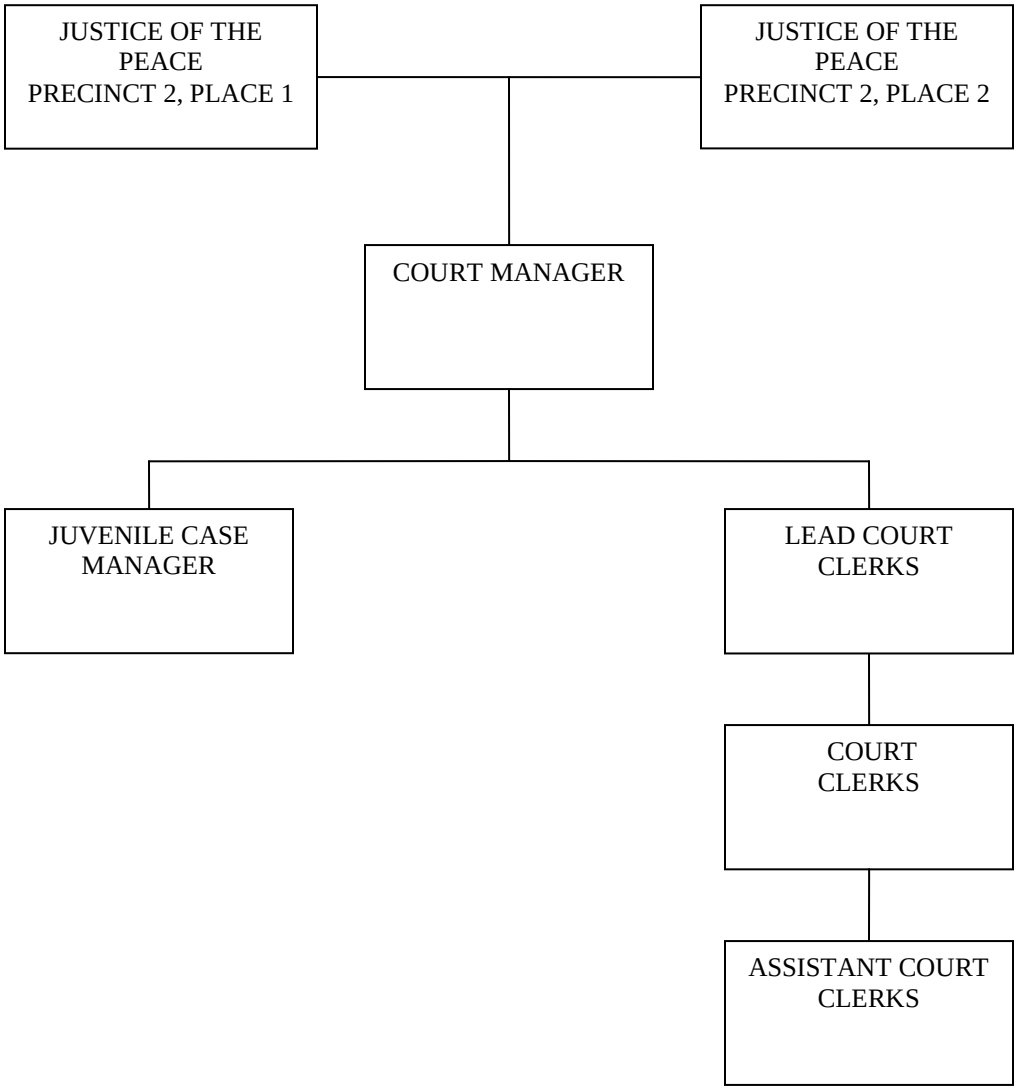
Program Justification and Analysis:

Commissioners Court is considering redistricting the Justice of the Peace and Constable Precinct lines to mirror Commissioner Precinct lines during FY 2013-14. The current population distribution and associated workload between the Justice of the Peace and Constable Precincts is notably out of balance, causing County-wide inefficiencies. Because redistricting would involve a redistribution of staff and resources among the Precincts, the budgets for each Precinct would also experience significant change. In response, the Budget Department has placed 25% of the Budget in each Justice of the Peace and Constable's respective General Fund Budget and the remaining 75% into Contingencies for the FY 2013-14 Budget. All one-time expenses were also placed in Contingencies. Once an outcome regarding redistricting has been decided, all funds will be released from Contingencies into each Justice of the Peace and Constable's General Fund Budget.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Justice of the Peace	1	1	1
Assistant Court Clerk	6	6	6
Court Clerk – Part Time	2	2	2
Court Clerk	5	5	5
Justice Court Manager	1	1	1
Lead Court Clerk	2	2	2
Total – Justice of the Peace, Precinct 1 Place 3	***17***	***17***	***17***

JUSTICE OF THE PEACE PRECINCT 2



JUSTICE OF THE PEACE PRECINCT 2

COMPANY: 100
ACCOUNTING UNIT: 4510

Mission: To Provide the citizens of Bexar County with a sense of confidence and open access to our Judicial system in connection with all cases under the jurisdiction of the Court.

Vision: To create a team of well trained, professional staff that will provide uncommon public service to our citizens and to have an extremely efficient court by use of proactive case management techniques and the use of technology to expedient our caseload, while providing outstanding service to our citizens.

Objectives:

- Open Access: create policies and procedures that facilitate our court being more accessible to our litigants
- Increase training for staff; by investing in our staffs education we will increase the quality of service we provide to our citizens and litigants
- Continued use of technology to increase efficiency and productivity
- Pro-active case management techniques to increase productivity and efficiency
- Reduce time from case filed to final disposition/judgment
- Increase Disposition rate by utilizing proactive case management techniques
- Maintain a safe and secure environment for our citizens, litigants and staff
- Continue a barrier-free communication environment with all county offices and departments
- Maintain a work environment that promotes employee development and growth
- Participate in programs within our community whose goals coordinate or overlap with Bexar County Goals.
- Continue to participate and be a resource for new legislation and collaborative efforts for JP Courts to improve our judicial process.

Program Description: The Justice of the Peace presides over the Justice Court and Small Claims Court. The Justice of the Peace also sits as magistrate for juvenile warnings, felony warrants, and examining trials. The Court's jurisdiction includes civil disputes and small claims of $10,000 or less, criminal cases on Class C misdemeanors of $500 or less, and sanction power on certain Class C cases (alcohol, tobacco, and education codes). Class C misdemeanor cases include traffic violations, minors in possession of alcohol, and disorderly conduct. The Justice of the Peace handles forcible detainers (evictions), driver's license suspension hearings, animal cruelty cases, disposition of stolen property matters, and nuisance cases. The Justice of the Peace also presides over hearings on deed restrictions. The Office is responsible for collection of fees of the Court, issuance of warrants, various types of civil processes, issuance of summons, assignment and monitoring of community service, and monitoring compliance of mandatory drug and alcohol rehabilitation classes. In addition, the Justice of the Peace conducts hearings, performs marriage ceremonies, serves as a notary public, and handles truancy cases involving the Thwarting Compulsory Attendance Law and Failure to Attend Law. The Texas Family Code has authorized transfer of jurisdiction from the Juvenile Courts to the Justice Courts for truant children in need of supervision.

The Justice of the Peace is an elected official. Precinct 2 has two Justices of the Peace, Places 1 and 2, elected for staggered four-year terms.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Number of Civil Cases Filed	4,828	4,182	4,500
Number of Criminal Cases Filed	22,648	25,809	29,680
Number of Warrants Issued	4,415	10,381	11,000
Efficiency Measures:			
Civil cases per FTE	644	558	600
Criminal cases per FTE	3,020	3,441	3,957
Warrants issued per FTE*	589	1,384	1,467
Effective Measures:			
Percent Change in Cases Filed	21%	9%	14%
Percent Change in Cases Disposed	12%	56%	0%
Percent Change in Warrants Issued	-33%	135%	0%

**Includes all revenues collected. A portion of revenues is directed to the State of Texas.*

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$843,766	$851,197	$873,591	$211,118
Travel, Training and Remunerations	1,460	1,950	2,101	500
Operational Costs	263,554	275,773	277,542	72,743
Supplies and Materials	21,322	25,000	28,296	6,000
Total	***$1,130,102***	***$1,153,920***	***$1,181,530***	***$290,361***

Program Justification and Analysis:

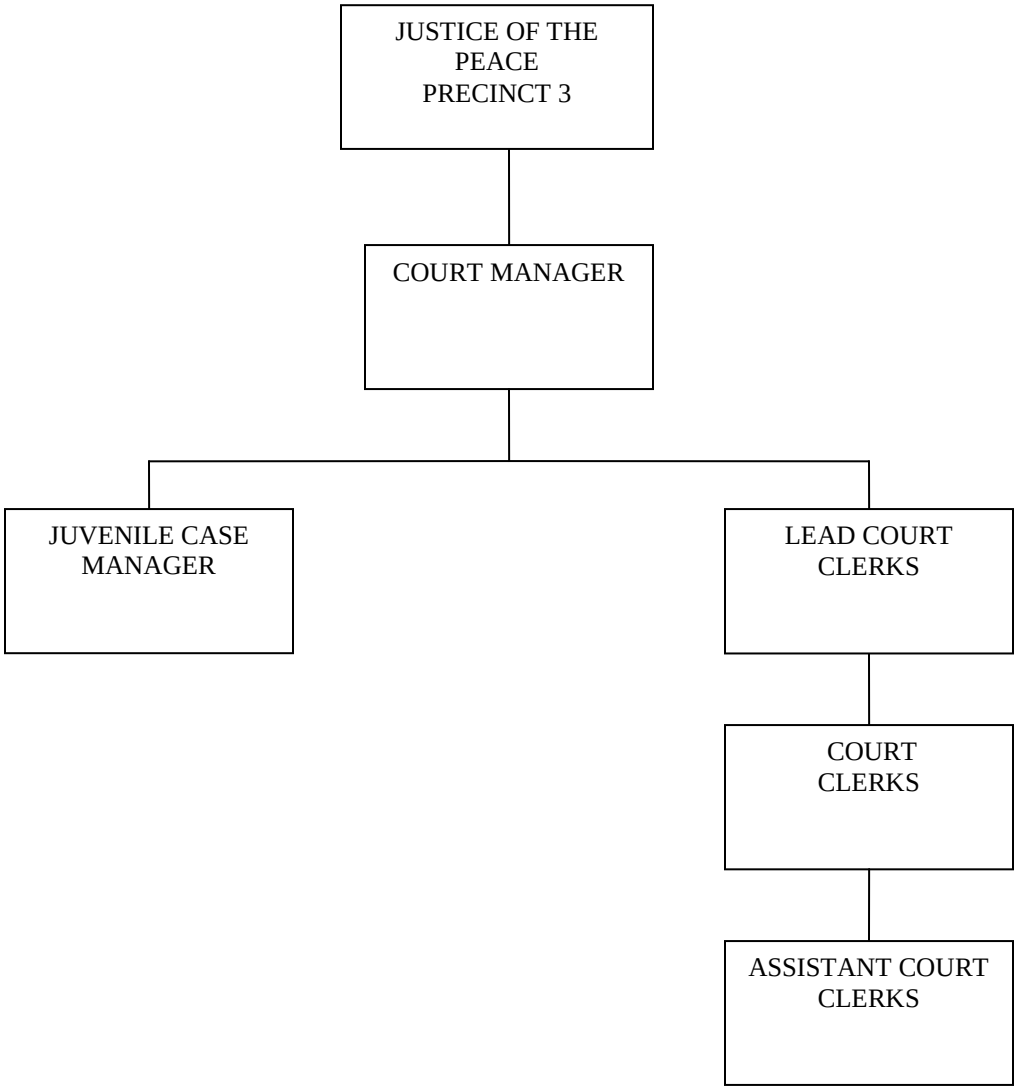
Commissioners Court is considering redistricting the Justice of the Peace and Constable Precinct lines to mirror Commissioner Precinct lines during FY 2013-14. The current population distribution and associated workload between the Justice of the Peace and Constable Precincts is notably out of balance, causing County-wide inefficiencies. Because redistricting would involve a redistribution of staff and resources among the Precincts, the budgets for each Precinct would also experience significant change. In response, the Budget Department has placed 25% of the Budget in each Justice of the Peace and

Constable's respective General Fund Budget and the remaining 75% into Contingencies for the FY 2013-14 Budget. All one-time expenses were also placed in Contingencies. Once an outcome regarding redistricting has been decided, all funds will be released from Contingencies into each Justice of the Peace and Constable's General Fund Budget.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Justice of the Peace	2	2	2
Assistant Court Clerk	3	3	3
Court Manager	1	1	1
Court Clerk	8	8	8
Lead Court Clerk	3	3	3
Total – Justice of the Peace Precinct 2	***17***	***17***	***17***

JUSTICE OF THE PEACE PRECINCT 3



JUSTICE OF THE PEACE PRECINCT 3

COMPANY: 100
ACCOUNTING UNIT: 4520

Mission: To be the leading Bexar County Justice of the Peace Court by providing professional, courteous, and prompt customer service to the citizens of Bexar County, while also furnishing a safe, equitable and rewarding work environment to our Court Employees.

Vision: To provide excellent service to the citizens of Bexar County in all matters of the justice system at the Justice of the Peace level.

Objectives:

To excel in the areas of:

- Customer service satisfaction
- Customer accessibility to information
- Efficiency and productivity
- Revenue recovery and collection
- Management accountability
- Safety and security for customers and employees
- Employee training and career development
- Caseload management

Program Description: The Justice of the Peace presides over the Justice Court and Small Claims Court. The Justice of the Peace also sits as magistrate for juvenile warnings, felony warrants, and examining trials. The Court's jurisdiction includes civil disputes and small claims of $10,000 or less, criminal cases on Class C misdemeanors of $500 or less, and sanction power on certain Class C cases (alcohol, tobacco, and education codes). Class C misdemeanor cases include traffic violations, minors in possession of alcohol, and disorderly conduct. The Justice of the Peace handles forcible detainers (evictions), driver's license suspension hearings, animal cruelty cases, disposition of stolen property matters, and nuisance cases. The Justice of the Peace also presides over hearings on deed restrictions. The Office is responsible for collection of fees of the Court, issuance of warrants, various types of civil processes, issuance of summons, assignment and monitoring of community service, and monitoring compliance of mandatory drug and alcohol rehabilitation classes. In addition, the Justice of the Peace conducts hearings, performs marriage ceremonies, serves as a notary public, and handles truancy cases involving the Thwarting Compulsory Attendance Law and Failure to Attend Law. The Texas Family Code has authorized transfer of jurisdiction from the Juvenile Courts to the Justice Courts for truant children in need of supervision.

The Justice of the Peace is an elected official. Justice of the Peace, Precinct 3 has one Justice, elected to a four-year term.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Number of Civil Cases Filed	8,742	8,024	8,685
Number of Criminal Cases Filed	31,325	34,828	39,390
Number of Warrant/Capias Issued*	5,853	22,109	22,330
Efficiency Measures:			
Civil cases per FTE	546	502	1,240
Criminal cases per FTE	1,957	2,177	4,376
Revenue Generated per FTE**	$401,527	$326,380	$334,615
Effective Measures:			
Percent Change in Cases Filed	-1%	1%	1%
Percent Change in Cases Disposed	-.72%	1.02%	1%
Percent Change in Warrants Issued	-99%	277%	1%

**The Justice of the Peace stopped issuing warrants and civil processes in May 2011.*
***Includes all revenues collected. A portion of revenues is directed to the State of Texas.*

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$725,859	$772,171	$772,367	$191,873
Travel, Training, and Remunerations	3,465	2,700	2,200	675
Operational Expenses	149,077	182,461	187,711	43,517
Supplies and Materials	29,096	29,410	34,447	7,299
Total	***$907,497***	***$986,742***	***$996,725***	***$243,364***

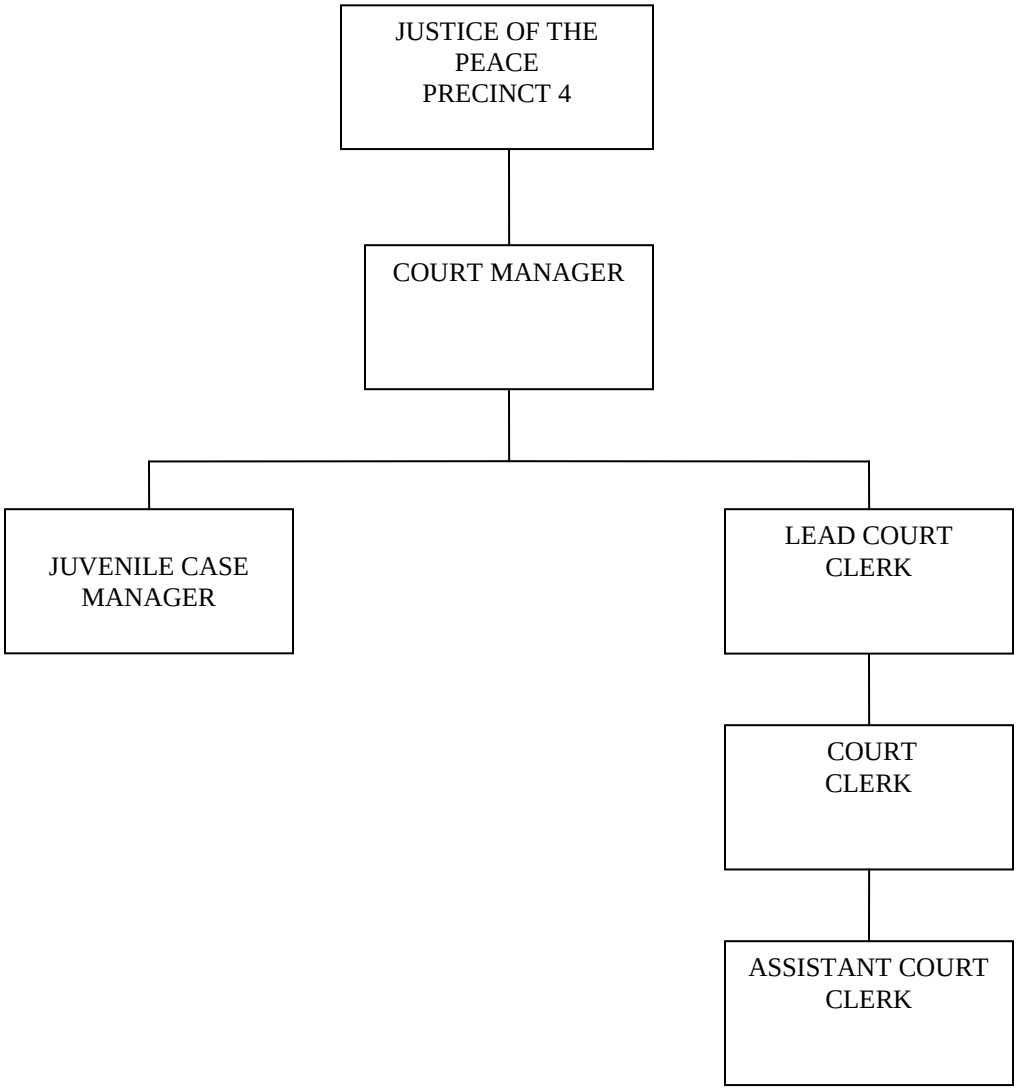
Program Justification and Analysis:

Commissioners Court is considering redistricting the Justice of the Peace and Constable Precinct lines to mirror Commissioner Precinct lines during FY 2013-14. The current population distribution and associated workload between the Justice of the Peace and Constable Precincts is notably out of balance, causing County-wide inefficiencies. Because redistricting would involve a redistribution of staff and resources among the Precincts, the budgets for each Precinct would also experience significant change. In response, the Budget Department has placed 25% of the Budget in each Justice of the Peace and Constable's respective General Fund Budget and the remaining 75% into Contingencies for the FY 2013-14 Budget. All one-time expenses were also placed in Contingencies. Once an outcome regarding redistricting has been decided, all funds will be released from Contingencies into each Justice of the Peace and Constable's General Fund Budget.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Justice of the Peace	1	1	1
Assistant Court Clerk	5	5	5
Court Clerk	9	9	9
Justice Court Manager	1	1	1
Lead Court Clerk	2	2	2
Total – Justice of the Peace, Precinct 3	***18***	***18***	***18***

JUSTICE OF THE PEACE PRECINCT 4



JUSTICE OF THE PEACE PRECINCT 4

COMPANY: 100
ACCOUNTING UNIT: 4530

Mission: To provide excellent court services through efficient and effective case management and quality customer service.

Vision: We envision Justice of the Peace Precinct Number Four as a leader in providing accessible and responsive services to our citizens in a timely, accurate, and customer-oriented manner, while utilizing technology and our commitment to quality customer service.

Objectives:

- Efficiently and effectively process, adjudicate and dispose of cases filed in a timely and lawful manner.
- Create and support an environment that nurtures the development and growth of each staff member.
- Utilize effective means in collection of revenue.
- Continue working with citizens and programs within our community whose goals align with those of Precinct four and Bexar County.
- Utilize technology to expand court services.
- Implement plans to address the concerns of juvenile crime.

Program Description: The Justice of the Peace presides over the Justice Court and Small Claims Court. The Justice of the Peace also sits as magistrate for juvenile warnings, felony warrants, and examining trials. The Court's jurisdiction includes civil disputes and small claims of $10,000 or less, criminal cases on Class C misdemeanors of $500 or less, and sanction power on certain Class C cases (alcohol, tobacco, and education codes). Class C misdemeanor cases include traffic violations, minors in possession of alcohol, and disorderly conduct. The Justice of the Peace handles forcible detainers (evictions), driver's license suspension hearings, animal cruelty cases, disposition of stolen property matters, and nuisance cases. The Justice of the Peace also presides over hearings on deed restrictions. The Office is responsible for collection of fees of the Court, issuance of warrants, various types of civil processes, issuance of summons, assignment and monitoring of community service, and monitoring compliance of mandatory drug and alcohol rehabilitation classes. In addition, the Justice of the Peace conducts hearings, performs marriage ceremonies, serves as a notary public, and handles truancy cases involving the Thwarting Compulsory Attendance Law and Failure to Attend Law. The Texas Family Code has authorized transfer of jurisdiction from the Juvenile Courts to the Justice Courts for truant children in need of supervision.

The Justice of the Peace is an elected official. Justice of the Peace, Precinct 4 has one Justice, elected to a four-year term.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Number of Civil Cases Filed	2,682	3,015	2,700
Number of Criminal Cases Filed	45,657	50,222	50,222
Number of Warrant/Capias Issued	11,275	12,402	12,402
Efficiency Measures:			
Civil cases per FTE	1,341	1,508	1,350
Criminal cases per FTE	5,707	6,277	6,277
Revenue Generated per FTE	$343,905	$378,295	$378,295
Effective Measures:			
Percent Change in Cases Filed	10%	10%	10%
Percent Change in Cases Disposed	10%	10%	10%
Percent Change in Warrants Issued	6%	10%	10%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$583,201	$594,397	$604,652	$148,564
Travel, Training and Remunerations	1,678	3,649	1,243	950
Operational Costs	152,358	250,816	215,463	70,608
Supplies and Materials	22,318	35,790	27,100	7,115
Total	***$759,555***	***$884,652***	***$848,458***	***$227,236***

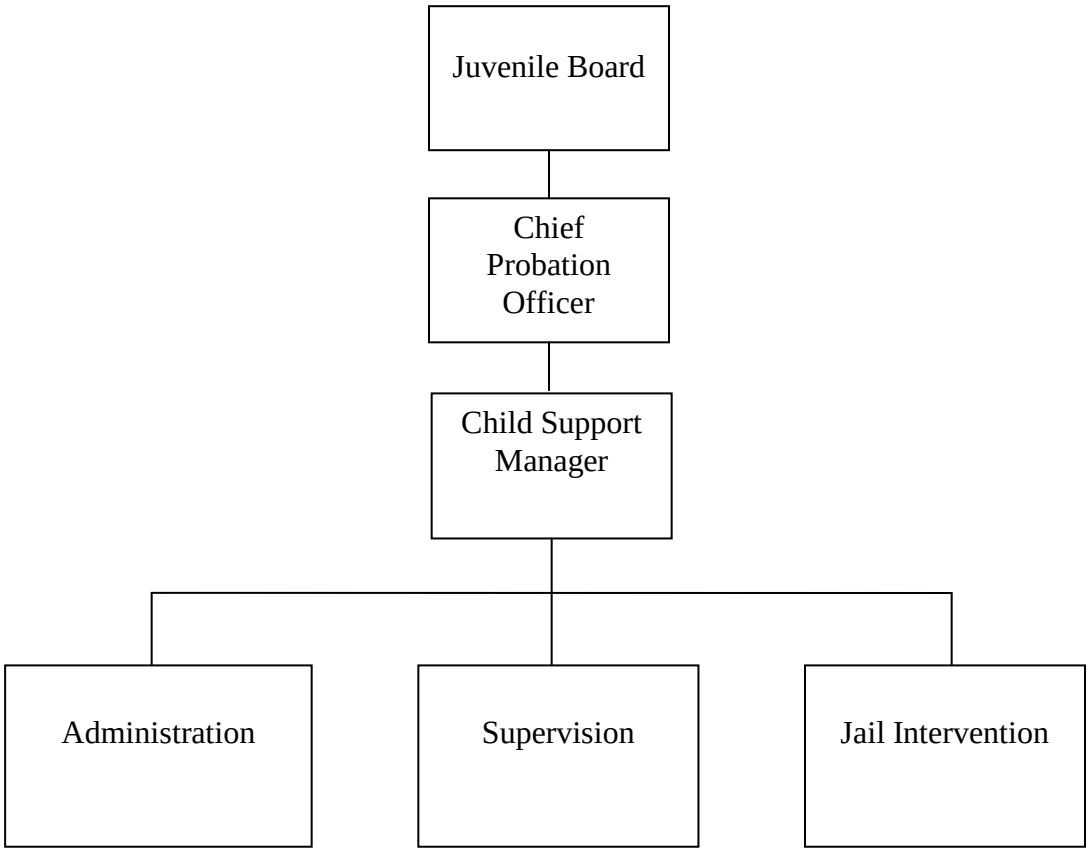
Program Justification and Analysis:

Commissioners Court is considering redistricting the Justice of the Peace and Constable Precinct lines to mirror Commissioner Precinct lines during FY 2013-14. The current population distribution and associated workload between the Justice of the Peace and Constable Precincts is notably out of balance, causing County-wide inefficiencies. Because redistricting would involve a redistribution of staff and resources among the Precincts, the budgets for each Precinct would also experience significant change. In response, the Budget Department has placed 25% of the Budget in each Justice of the Peace and Constable's respective General Fund Budget and the remaining 75% into Contingencies for the FY 2013-14 Budget. All one-time expenses were also placed in Contingencies. Once an outcome regarding redistricting has been decided, all funds will be released from Contingencies into each Justice of the Peace and Constable's General Fund Budget.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Justice of the Peace	1	1	1
Assistant Court Clerk	2	2	2
Court Clerk	7	7	7
Justice Court Manager	1	1	1
Lead Court Clerk	1	1	1
Total – Justice of the Peace, Precinct 4	***12***	***12***	***12***

JUVENILE – CHILD SUPPORT PROBATION



JUVENILE – CHILD SUPPORT PROBATION

COMPANY: 100
ACCOUNTING UNIT: 4120

Mission: To promote the rehabilitation and well-being of offenders and their families by redirecting behavior with an emphasis on individual responsibility and the protection and safety of the community.

Vision: We envision the Bexar County Juvenile Probation Department as a leader in promoting the rehabilitation and well being of offenders and their families. The Juvenile Probation Department vision is to be in the forefront of redirecting behavior with an emphasis on the protection and safety of the community and the well-being of the child.

Goals and Objectives:

- Improve staff to juvenile ratio in the Mission Road Detention Center and the Cyndi Taylor Krier Treatment Center.
- Create a database to evaluate the performance of agencies/programs with whom we contract.
- Aggressively seek new sources of funding, public and private, to fund new, creative programs and initiatives.
- Increase, at Intake, the use of advice, counsel and release option, when appropriate, in order to decrease the number of cases referred to other Early Intervention Units.
- Increase the school attendance rate of youth served through the School Based Unit.
- Increase the percentage of child support probationers making regular payments.
- Electronically transmit information required by Texas Juvenile Probation Commission.
- Develop a plan to obtain an alternative information system that would integrate all departmental applications and maintain an interface with the Juvenile Information Management System (JIMS).
- Develop and/or revamp the current JIMS to provide better information to the department and other officials.

Program Description: The Bexar County Juvenile Child Support Probation Division monitors and enforces child support payment responsibilities of individuals referred to the division by the courts. Counseling regarding personal responsibility and employment is provided during orientation classes and monthly in person reporting. The division reports payment compliance to the courts and the State Attorney General's Office. Partial funding for the division is provided by the State Attorney General's Office through an annually negotiated contract with the County being paid a flat fee per case.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Work Load Indicators:			
Total Number of Probationers Reporting	6,162***	5,700***	5,757
Number of Probationers Scheduled for Orientation Class	120*	156**	157
Number of Probationers Who Attended/Completed Orientation Class	96*	133**	134

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Efficiency Indicators:			
Average Caseload Per Child Support Probation Officer Per Month	185	181	183
Average Number Probationer Reports By Case	514***	475***	480
Average Number Of Court-Ordered Probation Cases Opened Per Month	26	32	33
Effectiveness Indicators:			
Percent of Probationers Making A Child Support Payment	73%	72%	73%
Percent of Probationers Who Attended/Completed Orientation Class	80%	85%**	85%
Total Child Support Funds Collected	$4,034,301	$4,000,000	$4,040,000
Percent of Child Support Funds Collected	69%	69%	70%

**FY11-12: Started classes every other month beginning December 2011; these numbers represent 7 classes*
***FY12-13: Resumed monthly classes January 2013; numbers will represent 10 classes*
****This category was calculated by manual computation thru July 2012; automated report initiated August 2012*

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$608,400	$646,448	$648,548	$632,289
Operational Costs	7,052	7,228	7,102	2,285
Total	***$615,452***	***$653,676***	***$655,650***	***$634,574***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget for Juvenile Child Support Probation decreases by 3.2 percent when compared to FY 2012-13 estimates.

- The Personnel Services group decreases by 3 percent when compared to the FY 2012-13 estimates. Funding for this appropriation is based on the Department's requests for FY 2013-14.

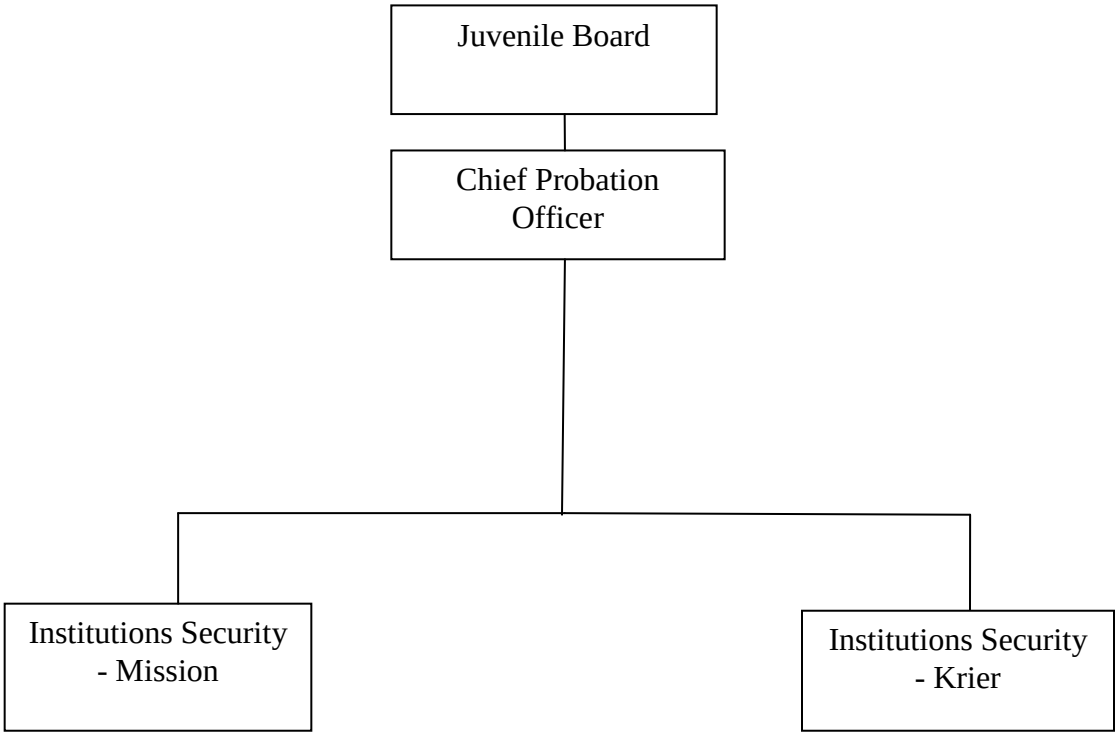
- The Operational Costs group decreases significantly when compared to the FY 2012-13 estimates. Funding is for this appropriation is based on the Department's request for FY 2013-14.

- There are no program changes for FY 2013-14.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Assistant Unit Supervisor	1	1	1
Child Support Probation Officer	5	5	5
Child Support Probation Supervisor	1	1	1
Child Support Program Aide	1	1	1
Child Support Senior Probation Officer	1	1	1
Jail Intervention Probation Officer-Assessment	1	1	1
Jail Intervention Probation Officer- Supervision	1	1	1
Total - Juvenile - Child Support Probation	***11***	***11***	***11***

JUVENILE - INSTITUTIONS



JUVENILE - INSTITUTIONS

COMPANY: 100
ACCOUNTING UNIT: 4110, 4111, & 4112

Mission: Our mission is to create and maintain a safe and secure atmosphere in which to provide a program that is healthy for the body, mind, and spirit of each child in our care.

Vision: We envision the Bexar County Juvenile Probation Department as a leader in promoting the rehabilitation and well-being of offenders and their families. The Juvenile Probation Department's vision is to be in the forefront of redirecting behavior, with an emphasis on the protection and safety of the community and the well-being of the child.

Goals and Objectives:

- Increase consistency across the various shifts in the Juvenile Detention Center and Cyndi Taylor Krier Juvenile Correctional Treatment Center.
- Increase juvenile compliance with the treatment level system.
- Improve staff to juvenile ratio in compliance with the Texas Juvenile Probation Commission (TJPC) standards.
- Develop reality-based training curriculum.
- Decrease the number of serious incidents by 5 percent.
- Decrease the number of physical restraints by 5 percent.

Program Description: The Bexar County Juvenile Probation Institutions Division is comprised of two facilities; one pre-adjudication facility, the Bexar County Juvenile Detention Center, and one post adjudication facility, the Cyndi Taylor Krier Juvenile Correctional Treatment Center.

The Juvenile Detention Center, located at 600 Mission Road, has the responsibility of maintaining a safe and secure environment for youth placed in the facility. As indicated in the Mission Statement, emphasis is placed on providing an educational program that will assist the youth in continuing their education upon release, providing nutritious meals and physical recreation to improve their health, and offering access to counseling and religious services. The Detention Center has 264 beds separated into nineteen dorms. Youth detained at the Center complete an orientation process to determine the dorm in which they can best function. Supervision of youth is provided by certified Juvenile Detention Officers. Detention Officers ensure that juveniles are safe and secure, that they participate in Center activities, and that structure and guidance is provided for youth during their stay in detention.

The Krier Center is a secure, long-term, post-adjudication residential treatment facility. It has a capacity of 96 beds separated into eight individual units with twelve beds each. The facility is unique in the manner in which it combines treatment, correctional, educational and medical components to provide juveniles a comprehensive array of services. Individual, group, and family counseling is provided by eight licensed masters' level counselors. Each counselor is assigned a unit of 12 youth as their caseload. Probation officers, counselors, treatment officers, teachers, medical staff, the youth and their families take part in the creation and development of individual treatment programs. The treatment component is managed by the Center's Clinical Director. Psychiatric consultation is provided through a contract with psychiatrists with the University of Texas Health Science Center's Division of Child and Adolescent Psychiatry. They provide medication management and valuable input regarding treatment plans.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Mission Road			
Workload Indicators:			
Number of Juveniles Detained	2,304	2,340	2,403
Average Daily Population	135	134	142
Peak Population	153	167	164
Efficiency Indicators:			
Number of Total Incidents	3,378	4,084	3,639
Number of Violent Incidents Juvenile to Staff	557	570	495
Number of Visits	15,067	15,548	15,266
Effectiveness Indicators:			
Percent Change in Juveniles Detained	-10.00%	2.00%	3.00%
Percent Change in Total Incidents	-2.00%	21.00%	-11.00%
Percent Change in Visits	-7.00%	-3.00%	5.00%
Krier			
Workload Indicators:			
Number of Juveniles Placed	99	118	120
Average Daily Population	79	77	84
Peak Population	85	81	84
Efficiency Indicators:			
Number of Total Incidents	2,046	1,833	1,803
Number of Violent Incidents Juvenile to Staff	345	244	266
Number of Individual Counseling Sessions	3,629	3,956	3,852
Effectiveness Indicators:			
Percent Change in Juveniles Placed	-11.00%	15.00%	2.00%
Percent Change in Violent Incidents Juvenile to Staff	69.50%	-29.00%	9.00%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$14,053,354	$ 14,497,717	$ 14,637,738	$ 14,957,286
Operational Costs	1,121,126	971,190	1,164,175	956,621
Supplies and Materials	405,015	451,231	441,268	429,403
Capital Expenditures	48,138	13,121	6,658	13,121
Total	***$15,627,633***	***$15,933,259***	***$16,249,839***	***$16,356,431***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget for Juvenile Institutions increases by less than 1 percent when compared to FY 2012-13 estimates. Funding is provided at approximately the same level as the FY 2012-13 budgeted amount. Funding for FY 2013-14 is also allocated based on the Department's budget requests.

- The Personnel Services group increases by 2.2 percent when compared to the FY 2012-13 estimates. This is primarily due to the Salary Temporary account. Funding for this appropriation is based on the Department's requests for FY 2013-14.

- The Operational Costs group decreases by 18 percent when compared to the FY 2012-13 estimates. This is primarily due to the Printing and Binding account, which was funded based on the Department's request for FY 2013-14.

- The Supplies and Materials group decreases by 3 percent when compared to the FY 2012-13 estimates. This is due to the Books and Periodicals, Food Expense, and Office Furniture accounts, which was funded based on the Department's request for FY 2013-14.

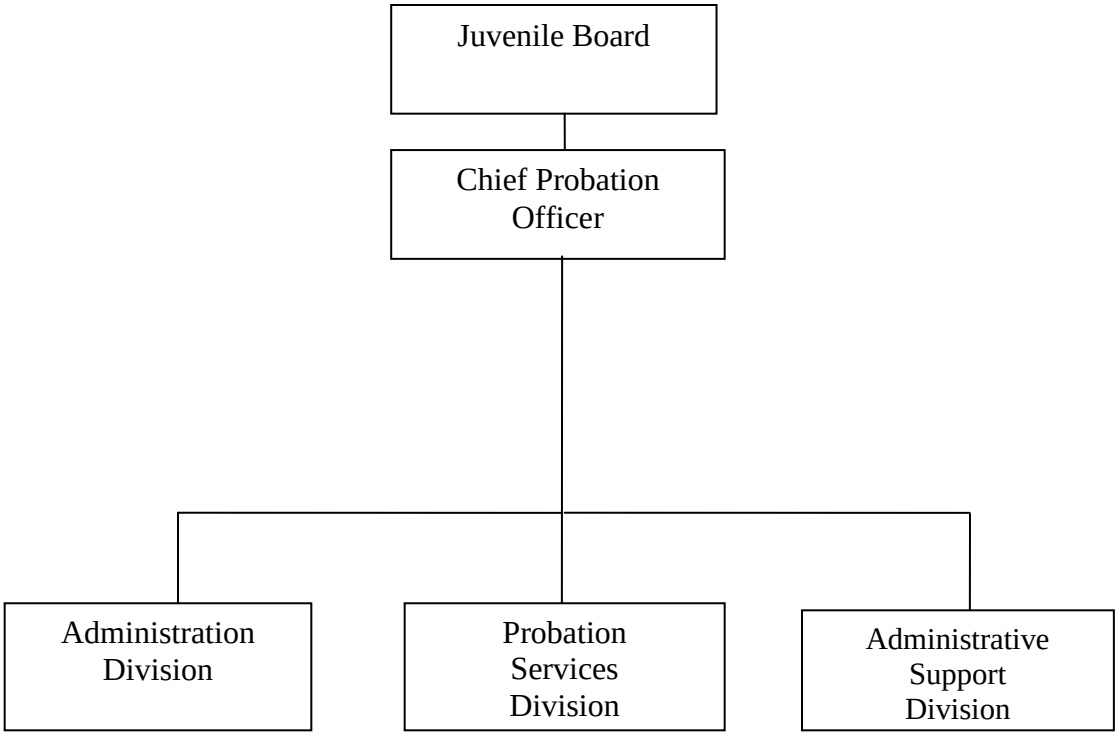
- The Capital Expenditures group increases significantly when compared to the FY 2012-13 estimates. Funding is provided for upgrading archive time and analog cameras to the existing Video System at the Bexar County Juvenile Detention Center and Cyndi Taylor Krier Juvenile Correctional Treatment Center.

- There are no program changes for FY 2013-14.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Institutions Security - Mission			
Detention Assistant Superintendent	1	1	1
Detention Recreation Coordinator	2	2	2
Detention Shift Team Leader	9	9	9
Detention Superintendent	1	1	1
Juvenile Detention Officer I	118	118	118
Juvenile Detention Officer II	56	57	57
Juvenile Detention Officer III	8	8	8
Juvenile Detention Shift Supervisor	4	4	4
Laundry Worker	3	3	3
Main Control Technician	13	13	13
Transportation Supervisor	1	1	1
Shift Team Leader	0	2	2
Total Detention Security-Mission	***216***	***219***	***219***
Institutions Security - CTK			
Campus Coordinator	4	5	5
Clinical Director	1	1	1
Clinical Program Coordinator	0	1	1
Clinical Unit Supervisor	1	1	1
Corrections Superintendent	1	1	1
Detention Assistant Superintendent	1	1	1
Juvenile Corrections Unit Supervisor	4	4	4
Juvenile Counselor II	9	8	8
Research Specialist (part-time)	1	1	1
Residential Treatment Officer I	75	86	86
Residential Treatment Officer II	23	27	27
Residential Treatment Officer III	8	8	8
Total Detention Security - CTK	***128***	***144***	***144***
Total - Juvenile - Institutions	***344***	***363***	***363***

JUVENILE PROBATION



JUVENILE PROBATION

COMPANY: 100
ACCOUNTING UNIT: 4100, 4101, & 4102

Mission: To promote the rehabilitation and well-being of offenders and their families by redirecting behavior with an emphasis on individual responsibility and the protection and safety of the community and to support the Juvenile Courts under Title III of the Texas Family Code.

Vision: We envision the Bexar County Juvenile Probation Department as a leader in promoting the rehabilitation and well-being of offenders and their families. The Juvenile Probation Department's vision is to be in the forefront of redirecting behavior with an emphasis on the protection and safety of the community and the well-being of the child.

Goals and Objectives:

- Improve the staff-to-juvenile ratios compliance in the Detention Center and Cyndi Taylor Krier Juvenile Correctional Treatment Center.
- Create a database to evaluate the performance of agencies/programs with whom we contract.
- Aggressively seek new sources of funding, public and private, to fund new and creative programs and initiatives.
- Ensure that available resources are used effectively and efficiently.
- Increase, at Intake, the use of advice, counsel and release option, when appropriate, in order to decrease the number of cases referred to other Early Intervention Units.
- Increase the school attendance of youth served through the School Based Unit.
- Increase the percentage of child support probationers making regular payments.
- Electronically transmit information required by the Texas Juvenile Probation Commission.

Program Description: The Bexar County Juvenile Probation Department is comprised of three divisions performing functions to meet the departmental goals.

The Administration Division's responsibilities include Community Service Restitution, Victims Assistance, Volunteers in Probation, and the Ropes/Challenge programs. These programs provide resources and support to help juvenile offenders to complete their court-ordered probation conditions or deferred prosecution contracts.

The Probation Services Division consists of general field units and specialized units. The field units are responsible for performing pre-adjudication and post-adjudication services to juveniles who have been arrested and/or referred to the Juvenile Probation Department for Intensive Supervision (Felony and Specialized). The specialized units deliver a broad array of programs including the Diversion, Rural Youth/School Based Units, and Residential Services. These units are responsible for providing early intervention services to juveniles who have been arrested and referred to the Bexar County Juvenile Probation Department. Generally, the younger, first-time offenders receive services in a diversion setting.

The Administrative Support Division is the overhead function of the Bexar County Juvenile Probation Department. In addition to senior management this division includes the Human Resources Office, Clerical, Records Management, Information Management, Fiscal Office, Reimbursement Office, and Facilities Management Services.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Work Load Indicators:			
Number of Referrals	7,676	6,991	7,110
Number of Children Placed on Formal Probation	780	710	717
Number of Children Placed in Contract Care	119	112	114
Efficiency Indicators:			
Number of Texas Youth Commission Commitments	65	47	48
Number of Successful Releases from Contract Care	102	93	96
Average Aftercare Case Load	90	58	59
Effectiveness Indicators:			
Percent of Youths Completing Field Probation	84%	92%	92%
Percent of Juveniles Successfully Released from Contract Care and not Readjudicated (6 months)	82%	75%	77%
Number of Cases which Successfully Completed Deferred Prosecution	1,125	1,025	1,040

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$9,079,805	$8,986,203	$10,062,252	$10,072,191
Travel and Remunerations	357,826	480,815	341,662	480,815
Operational Costs	2,142,108	2,086,887	1,925,555	2,099,535
Supplies and Materials	323,274	272,494	271,849	193,008
Interfund Transfer	140,939	188,238	188,238	188,238
Total	***$12,043,952***	***$12,014,637***	***$12,789,556***	***$ 13,033,787***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget for Juvenile Probation increases by 8.5 percent when compared to FY 2012-13 primarily due to the Travel and Remunerations group and two program changes as described below. Funding is allocated based on the Department's requests for FY 2013-14.

- The Personnel Services group increases by less than 1 percent when compared to the FY 2012-13 estimates. This increase is primarily due to the Salary Temporary account. Funding for this appropriation is based on the Department's requests for FY 2013-14.

- The Travel and Remunerations group increases by 41 percent when compared to the FY 2012-13 estimates. Funding for this appropriation is based on the Department's request for FY 2013-14.

- The Operational Costs group increases by 9 percent when compared to the FY 2012-13 estimates. This is primarily due to the Public Notices and Transporation Services accounts, which is funded based on the Department's request.

- The Supplies and Materials group decreases by 29 percent when compared to the FY 2012-13 estimates. This is due to the Books and Periodicals, Food Expense, and Office Furniture accounts, which was funded based on the Department's request.

- Two program changes are adopted for FY 2013-14:

    - The first program change transfers funding for one Access Coordinator (E-05) from the Office of the Attorney General grant - DRO to the General Fund in the amount of $58,186. Grant funding for this position is ending and, as a result, the position will be funded in the General Fund.

    - The second program change transfers funding for one Juvenile Probation Officer (NE-07) from the Justice Assistance Grant for the Intake/Court Office to the General Fund in the amount of $49,163. Grant funding for this position is ending and, as a result, the position will be funded in the General Fund.

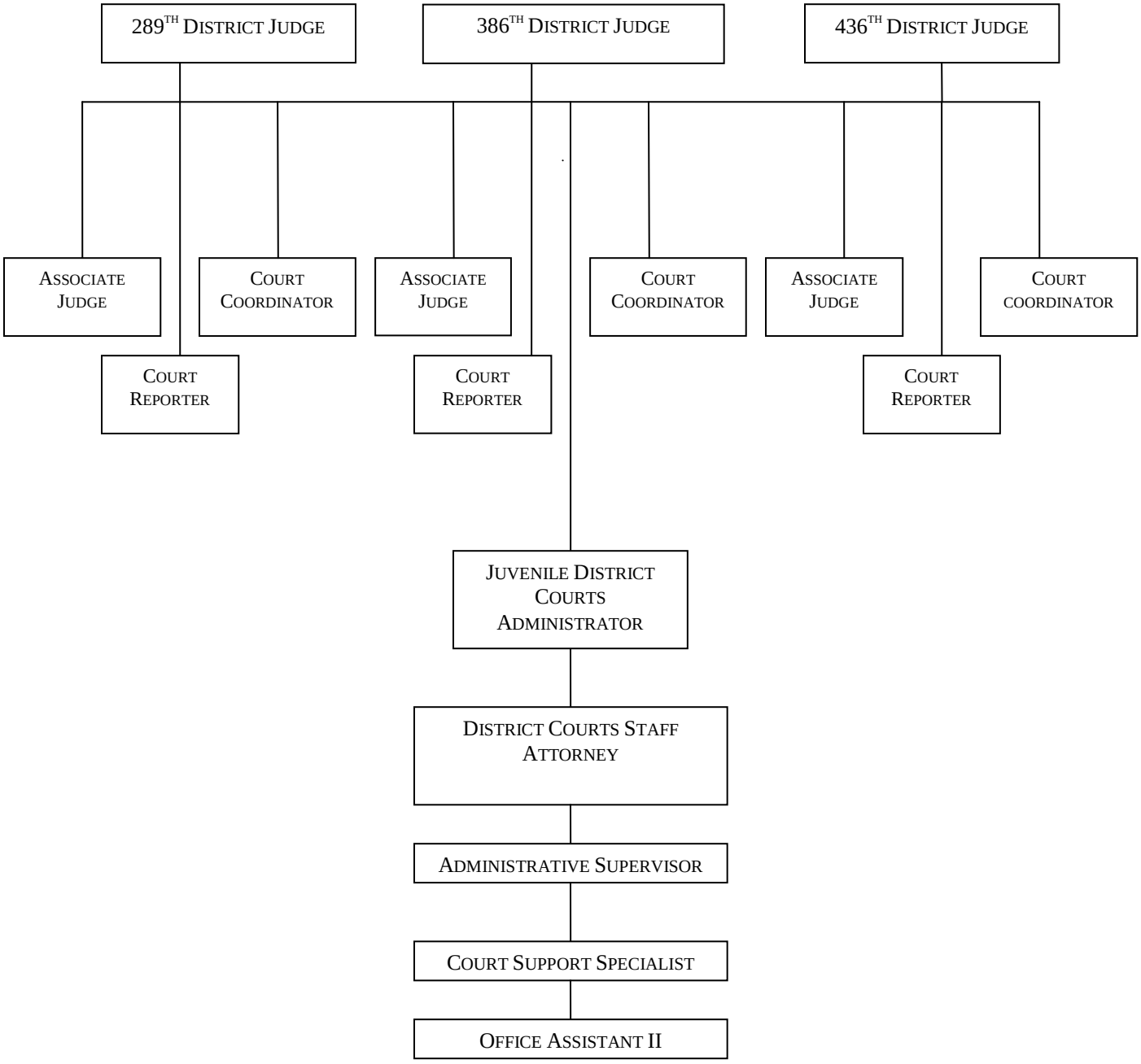
Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Administration			
Aftercare Program Specialist	1	1	1
Challenge/Ropes Program Officer	4	4	4
Community Development Coordinator	0	1	1
Community Service Restitution Lead Specialist	1	1	1
Community Service Restitution Specialist	5	5	5
Community Service Restitution Specialist (p/t)	2	2	2
Education Manager	1	2	2
Employment & Educational Guidance Supervisor	0	1	1
Internship Supervisor	1	1	1
Juvenile Programs Specialist	1	1	1
Mental Health Services Assessment Manager	1	1	1
Office Assistant I	3	3	3
Office Assistant II	12.5	11.5	11.5
Office Assistant III	2	2	2
Office Assistant IV	3	3	3
Program Aide	5	5	5
Juvenile Records Clerk	5	5	5
Special Services Supervisor	1	1	1
Staff Psychologist	1	0	0
Victim Services Specialist-20 hrs	0.5	0.5	0.5

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Victim Services Supervisor	1	1	1
Vocational & Employment Services Supervisor	1	0	0
Total - Administration	***52***	***52***	***52***
Probation			
Access Coordinator	0	0	1
Accreditation & Training Officer	0	1	1
Assistant Unit Supervisor	18	18	18
Intake Technician	1	1	1
Juvenile Probation Officer	33	33	34
Juvenile Unit Supervisor	12	11	11
Mental Health Services Transition Coordinator	1	1	1
Mental Health Services Senior Probation Officer ICS	1	1	1
Residential Placement Officer	18	18	18
Residential Placement Unit Supervisor	1	1	1
Senior Probation Officer	19	19	19
Total - Probation	***104***	***104***	***106***
Administrative Support			
Accreditation and Training Manager	1	1	1
Accreditation & Training Officer	1	1	1
Asst Ch Probation Officer/General Counsel	1	1	1
Chief Juvenile Probation Officer	1	1	1
Clerical Office Supervisor	1	1	1
Contract and Legal Support Attorney	1	1	1
Contract Coordinator	1	1	1
Court Order Clerk	1	1	1
DCPO Early Intervention & Ed Services	1	1	1
DCPO Field Services	1	1	1
Deputy Chief Probation Officer Institutions	1	1	1
Director of Finance and Admin Svcs.	1	1	1
Director of Mental Health Services	1	1	1
Enrichment Program Coordinator	1	1	1
Executive Assistant	1	1	1
Fiscal Technician	1	1	1
Human Resource Technician	2	2	2
Information Manager	1	1	1
Information Resource Supervisor	0	1	1
Investigator	1	1	1
Juvenile Personnel Technician	1	1	1

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Juvenile Resource Specialist	1	1	1
Juvenile Resource Supervisor	1	0	0
Lead Court Order Clerk	1	1	1
Project Manager	1	1	1
Reimbursement Specialist	3	3	3
Reimbursement Supervisor	1	1	1
Standard and Compliance Analyst	2	2	2
Standards Compliance Manager	1	1	1
Statistical Analyst	1	1	1
Supply and Fixed Asset Specialist	2	2	2
Total - Administrative Support	***35***	***35***	***35***
Total - Juvenile Probation	***191***	***191***	***193***

JUVENILE DISTRICT COURTS



JUVENILE DISTRICT COURTS

FUND: 100
ACCOUNTING UNIT: 3800-3803

Mission: The Juvenile District Courts will fairly administer justice in all cases that properly come before them, while disposing of cases in a timely and efficient manner. The staff will provide immediate, accurate, and beneficial support to the Juvenile District Courts, and citizens who request assistance.

Vision: Juvenile District Courts are leaders that provide all citizens of Bexar County who are involved in the Juvenile Justice system with efficient, appropriate, and equitable court services. The administrative staff is devoted to developing and maintaining innovative, state-of-the-art support and assistance for the Juvenile District Courts and the citizens of Bexar County whom they serve. The Courts strive to promote quality communication between our courts and all other County departments, while insuring that justice is carried out in the most effective and efficient manner possible.

Goals and Objectives:

- Provide high quality staff-support.
- Facilitate the functions of other court staff to assist in their productivity.
- Handle the administrative duties of the courts in an effective manner.
- Disseminate and communicate all information integral to the effective and efficient performance of the courts.
- Prepare legally correct jury instructions in a timely manner.
- Provide the highest possible level of court services to juveniles and other interested parties.
- Protect the rights of victims of crime.
- Dispose of cases in a timely manner.

Program Description: The Juvenile District Courts have three statutorily mandated Juvenile District Courts. The Courts function with three Judges and three full time Associate Judges. These courts adjudicate all cases involving juveniles under 17 years of age who are charged with felony or misdemeanor offenses. The staff processes court appointments of defense attorneys for indigent juvenile respondents, schedules interpreters, prepares jury charges, and distributes legal notices to all necessary parties. In addition to determining if juveniles are in need of supervision or have committed delinquent conduct, the juvenile courts also may certify juveniles for transfer to adult criminal court. The Courts also receive and respond to orders directed to the Juvenile District Courts from the Court of Criminal Appeals. The staff also prepares the budget for the Juvenile District Courts while providing proper and efficient case flow management for the Courts.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Number of New Petitions Filed	2,803	3,300	3,795
Number of Cases Disposed	2,473	2,970	3,475
Detention Hearings Conducted	3,672	4,302	4,947
Number of Families Interviewed for Indigence	2,532	2,898	3,275

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Efficiency Indicators:			
Average Number of Cases Pending per Month	486	494	504
Average Number of Dispositions per Month	206	222	238
Families Interviewed per FTE	633	725	819
Effectiveness Indicators:			
Percentage of Total Cases Disposed in Year	88%	90%	91%
Percentage of Cases Disposed of in Less than 60 Days	87%	87%	87%

Appropriations:

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2012-13 Estimates	FY 2013-14 Budget
Administration (3800)				
Personnel Services	$540,193	$508,171	$538,625	$536,955
Travel and Remunerations	5,507	9,600	5,507	9,600
Operational Costs	8,903	12,681	11,602	12,231
Supplies and Materials	26,056	28,300	26,737	29,300
Total:	***$580,659***	***$558,752***	***$582,471***	***$588,086***
District Court 289th (3801)				
Personnel Services	$449,985	$452,481	$457,518	$456,365
Operational Costs	5,017	4,666	4,008	5,926
Court Appointed Attorney Fees	307,850	300,386	225,145	223,604
Total:	***$762,852***	***$757,533***	***$686,671***	***$685,895***
District Court 386th (3802)				
Personnel Services	$419,414	$450,517	$462,224	$476,551
Operational Costs	3,561	4,666	3,561	4,666
Court Appointed Attorney Fees	254,076	300,386	247,284	223,604
Total:	***$677,051***	***$755,569***	***$713,069***	***$704,821***

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2012-13 Estimates	FY 2013-14 Budget
District Court 436th (3803)				
Personnel Services	$428,976	$428,205	$450,715	$453,088
Operational Costs	126	4,666	126	6,000
Court Appointed Attorney Fees	242,886	300,386	198,384	233,604
Total:	***$671,988***	***$733,257***	***$649,225***	***$692,692***
Personnel Services	$1,838,568	$1,839,374	$1,909,082	$1,922,959
Travel and Remunerations	5,507	9,600	5,507	9,600
Operational Costs	17,607	26,679	19,297	28,823
Supplies and Materials	26,056	28,300	26,737	29,300
Court Appointed Attorney Fees	804,812	901,158	670,813	680,812
Juvenile District Court Grand Total	***$2,692,550***	***$2,805,111***	***$2,631,436***	***$2,671,494***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases by 2 percent when compared to FY 2012-13 estimates as described below.

- The Personnel Services group remains relatively flat when compared to FY 2012-13 estimates. All authorized positions are fully funded.

- The Travel and Remunerations group increases significantly when compared to FY 2012-13 estimates due to funding provided at the same level as FY 2012-13.

- The Operational Costs group increases by 49.4 percent when compared to FY 2012-13 estimates due to the replacement of two printers and the addition of the Cross-Over Youth Docket held in District Court 436th. The Cross-Over Youth Docket combines the child's CPS case with the Juvenile Delinquency case.

- The Supplies and Materials group increases by 9.6 percent when compared to FY 2012-13 estimates due to an increase for replacing and upgrading office supplies.

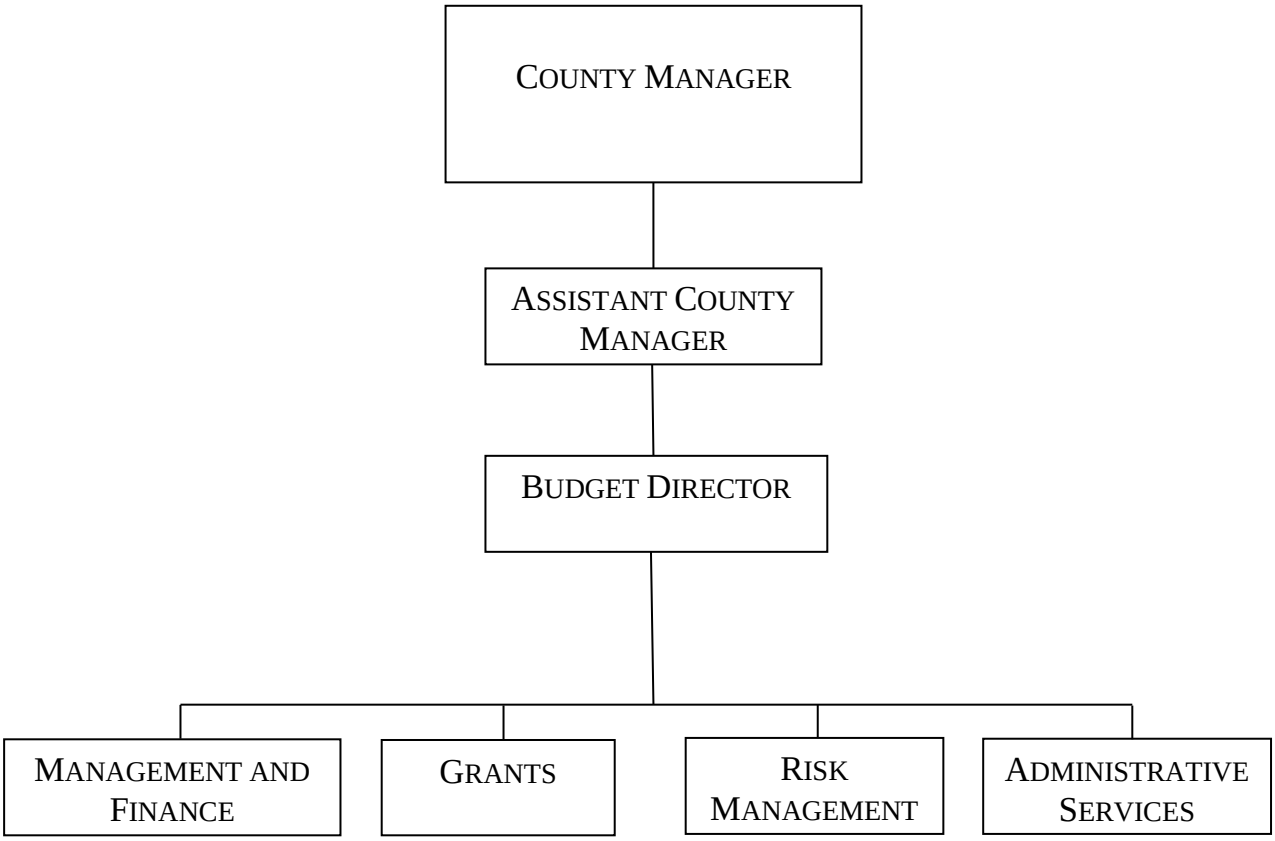
- The Court Appointed Attorney group increases by 1.3 percent when compared to FY 2012-13 estimates. Additional funding is provided in anticipation of the addition of the Cross-Over Youth Docket.

- There are no program changes in the FY 2013-14 Adopted Budget.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Administrative Supervisor	1	1	1
Associate Judge	3	3	3
Court Coordinator	3	3	3
Court Interpreter I	1	1	1
Court Reporter	6	6	6
Court Support Specialist	1	1	1
District Court Staff Attorney	1	1	1
General Administrative Counsel	1	1	1
Judge	3	3	3
Office Assistant II	3	3	3
Total - Juvenile - District Courts	***23***	***23***	***23***

MANAGEMENT AND FINANCE



MANAGEMENT AND FINANCE

COMPANY: 100
ACCOUNTING UNIT: 4906

Mission: To strengthen the County's strategic and financial position through debt management, revenue maximization, strategic planning, business process improvement and risk management.

Vision: Our customers will see the Management and Finance Department as valued partners in making Bexar County the leader and best practice model for management and financial services.

Goals and Objectives:

- To provide efficient and effective administrative services to all offices and departments.
- To effectively manage the County's Debt and Investment portfolios to ensure opportunities for savings and increased investment revenue.
- To prevent injuries, protect the County's assets and emphasize workplace safety.

Program Description:

The Management and Finance Services Department is responsible for cost analyses, debt service schedules, economic analyses, and investment plans. The Department will make recommendations to management on appropriate courses of action to improve organizational performance and increase operational efficiency. This Department will be called upon in a consultative capacity to assist County managers in exploring and seeking new opportunities to reduce operating costs and increase revenue generation. In addition, the Department will continue to provide special studies/projects including conducting organizational reviews, jail population analyses, and management studies as directed by Commissioners Court. Finally, the Department administers the County's risk management program to include managing the County's insurance programs, workers compensation and workplace safety.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Investment Portfolio	$793 M.	$1.2B.	$980 M.
Total Debt Issued	$263 M.	$567 M.	$48 M.
Efficiency Measures:			
Average Number of Trades Executed per Quarter	16.5	20	24
County's Bond Rating	AAA	AAA	AAA
Effectiveness Measures:			
Percentage of Capital/Roads Program Funded	86%	100%	72%
Percentage of Investment Income to Gen. Fund Rev	0.7%	0.6%	0.7%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$827,191	$547,061	$575,515	$522,618
Travel and Remunerations	1,225	6,000	6,000	6,000
Operational Costs	13,232	6,200	6,883	1,926
Supplies and Materials	9,360	6,700	5,829	6,700
Total	***$851,008***	***$565,961***	***$594,227***	***$537,244***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget decreases by 9.6 percent compared to FY 2012-13 estimates. This decrease is primarily due to the personnel services appropriation as described below.
- The Personnel Services group decreases by 9.2 percent compared to FY 2012-13 estimates. During FY 2012-13, the Management and Finance Director position was deleted. The FY 2012-13 Adopted Budget fully funds the remainder of the Management and Finance positions.
- The Travel and Remunerations group remains flat when compared to FY 2012-13 estimates.
- The Operational Costs group decreases significantly due to the one-time purchase of technology in FY 2012-13 that will not be required in FY 2013-14.
- The Supplies and Materials group increases by 15 percent when compared to FY 2012-13 estimates. Additional funding is provided for office supplies and furniture as these items were not needed in FY 2012-13.
- There are no program changes are for FY 2013-14.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Administrative Services Coordinator	1	1	1
Assistant County Manager	0	.25	.25
Grants Compliance Coordinator	1	1	1
Management and Finance Director	1	0	0
Office Assistant II	1	0	0
Office Assistant III	0	1	1
Office Assistant IV	1	1	1
Program and Policy Development Manager	1	1	1

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Risk Management Coordinator	1	1	1
Senior Analyst	2	1	1
Senior Analyst – Grants	0	0	0
Total - Management and Finance	***9***	***7.25***	***7.25***

MENTAL HEALTH DEPARTMENT

FUND: 100
ACCOUNTING UNIT: 7001

Mission: Act as Commissioners Court advocate, expert and clearinghouse on community mental health issues and programs. This department will be the leader in planning, coordinating, advocating and organizing community behavioral health stakeholders in activities to continually improve the availability of services in this community.

Vision: Transforming Bexar County to be a model community of mental health.

Goals and Objectives:

- Provide County leadership with a systematic process to continually assess the needs for mental health services in the community and prioritize the best investment of County funds to meet those needs.
- Lead mental health stakeholders in pursuing strategies that create a seamless, integrated system of care and safety net services for the mentally ill; improving access to service by providing multiple points of entry to the system of care; coordinating programs, providers and services by continued dialogue with all community mental health stake holders
- Continue the work of the Bexar County Mental Health Consortium to further the Strategic Plan to: Create a community mental health coordinating structure; raise awareness in the community and with public policy leaders and impact legislation; facilitate training, recruitment and retention of mental health professionals; and ensure a coordinated system of care in the community.
- Establish a partnership with the Center for Healthcare Services to ensure that gaps, needs and services identified by the Consortium and other mental health stakeholders are formalized and incorporated in the Center's service delivery plan.
- Be Commissioners Court expert and advocate on mental health issues and programs in the County. Negotiate contracts for mental health services paid to outside agencies with County general fund or grant funds. Track performance measures and program compliance metrics and monitor the effectiveness of treatment providers.

Program Description: The Mental Health Department will report directly to the County Manager, with a small staff of professionals specialized in the issues of mental health, who can devote their exclusive attention to developing, implementing and coordinating policy and community wide strategies to address mental health concerns. This department will pursue these strategies by building and acting in partnerships with judges, public safety officials, attorneys, mental health service providers, agency administrators, school officials, family members, and consumers either collectively in the Mental Health Consortium or individually. The department also has responsibility for negotiating contracts for mental

health services paid to outside agencies with County general fund or grant funds and tracking performance measures and program compliance metrics for these services.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Coordinate Meetings with Consortium Stakeholders	N/A	N/A	4
Coordinate Strategic Meetings with Lead Mental Health Stakeholders	N/A	N/A	2
Provide Public Information Awareness to the Community and/or to Governmental/Legislative Officials	N/A	N/A	10
Develop Coordinated Approaches and Collaborations Regarding Leveraging Resources with Grant Funding	N/A	N/A	2
Coordinate Changes to The Request For Proposal/ Funding Process of Mental Health Services For Bexar County	N/A	N/A	1
Develop an Annual Mental Health Data Report	N/A	N/A	1
Monitor and Track the Performance and Activities of Mental Health Contracts	N/A	N/A	2
Efficiency Indicators:	N/A	N/A	
Number of Public Information Awareness Meetings/ Legislative Meetings Conducted/Attended	N/A	N/A	10
Number of Grants Written and/or Grant Collaborations regarding Mental Health Services	N/A	N/A	1
Number of Monitoring Visits Conducted	N/A	N/A	2
Number of Monitoring Visit Findings	N/A	N/A	2
Effectiveness Indicators:	N/A	N/A	
Percentage of Targeted Public Information Awareness Meetings/ Legislative Meetings Conducted/Attended	N/A	N/A	100%
Percentage of Targeted Number of Grants Written and/or Grant Collaborations Regarding Mental Health Services Awarded	N/A	N/A	100%
Percentage of Monitoring Visit Findings That are Corrected Within 90 Days	N/A	N/A	100%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$0	$0	$0	$243,325
Travel and Remunerations	0	0	0	10,000
Operational Costs	0	0	0	25,000
Supplies and Materials	0	0	0	36,000
Total	***$0***	***$0***	***$0***	***$314,325***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget creates an additional Department in the County Manager's Office. Funding is provided for the start-up costs associated with additional personnel and structural components as they pertain to office space such as furniture and computer hardware.

- The Personnel Services group for FY 2013-14 includes funding for three new positions as shown in the authorized position list.

- The Travel and Remunerations group for FY 2013-14 includes funding for local mileage for the Director of the Mental Health Department and the Coordinator for travel to increase the efforts of the Mental Health Consortium within the community. Funding is also provided for travel to conferences nationwide such as the Mental Health America Conference and the National Council for Behavioral Health.

- The Operational Costs group for FY 2013-14 includes funding for contracted services with local service providers as well as printing and binding, membership fees, telephone and internet, and copier and rental services.

- The Supplies and Materials group for FY 2013-14 includes funding for office supplies, postage, books and periodicals, and standard office equipment such as furniture, computers, telephones, printers and scanners.

- There are three program changes for the Mental Health Department for a total cost of $243,325.

  - The first program change adds one Director (E-13) for a total cost of $101,510.

  - The second program change adds one Program Coordinator (E-09) for a total cost of $76,487.

  - The third program change adds one Senior Program Analyst (E-07) for a total cost of $65,328.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Director	0	0	1
Program Coordinator	0	0	1
Senior Program Analyst	0	0	1
Total – Mental Health Department	***0***	***0***	***3***

NON-DEPARTMENTAL
GENERAL FUND

FUND: 100
ACCOUNTING UNIT: 9906, 9910, & 9999

Program Description: The expenses in the Non-Departmental budget all share a basic similarity--they represent expenses that benefit multiple Offices and Departments throughout the County. This budgetary approach also serves to streamline the budget and financial accounting processes. Each of the groups of expenditures shown in this budget is described in more detail below.

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$277,676	$293,882	$288,665	$287,000
Travel and Remunerations	27,222	30,000	27,307	30,000
Operational Costs	25,986,718	26,181,092	31,048,741	31,892,595
Supplies and Materials	887,573	1,625,059	1,143,955	794,595
Debt Service	14,700	16,600	16,600	16,100
Interfund Transfer	14,612,047	9,575,665	9,777,096	10,215,678
Contingencies	0	12,559,201	0	30,932,633
Total	***$41,805,936***	***$50,281,499***	***$42,302,364***	***$74,168,601***

Program Justification and Analysis:

- Overall, the FY 2013-14 Adopted Budget increases by 75 percent when compared to FY 2012-13 estimates as described below.

- The Personnel Services group decreases by less than 1 percent when compared to FY 2012-13 estimates. Funding is not allocated for the Employee Medical Service account. New employee physicals are now being conducted at the Bexar County's Employee Health Clinic. Other items in the Personnel Services group include:

  - The VIA Bus Pass Program is also funded in this group in the amount of $205,000, which is the same level of funding that was budgeted in FY 2012-13. This program is a transportation initiative for the VIA Bus "Big Pass" Program that offers free bus rides to County employees by simply showing a County ID card, a one-day Bus Pass for Jurors and vanpool subsidies. This program encourages employees to be environmentally friendly by using public transportation instead of their vehicles.

  - The Employee Assistance Program (EAP) is funded in this group in the amount of $70,000, which is the same level of funding that was budgeted in FY 2012-13. This program provides health and wellness programs for Bexar County employees.

- The Travel and Remunerations group increases by 10 percent when compared to FY 2012-13 estimates. Funding is allocated at approximately the same level that was allocated in FY 2012-13. This group funds required travel for Elected Officials to enhance economic development initiatives for the County.

- The Operational Costs group increases by 2.7 percent when compared to FY 2012-13 estimates as described below:

  - The increase is due to the contract between Bexar County and the GEO Group Inc. and the U.S. Department of Justice to house Federal detainees. The per diem rate that the County pays to the GEO Group Inc. to house Federal detainees increased from $44.15 to $50.60. Bexar County will receive compensation in the amount of $64.95 per day per inmate to house Federal detainees from the U.S. Department of Justice. The total amount budgeted for GEO is $12,172,825, which is a 13 percent increase when compared to the FY 2012-13 estimates.

  - Another significant increase is the Contracted Services account due to various contracts. Through an Interlocal Agreement with the City of San Antonio, Bexar County pays 20 percent of operations for the Emergency Operations Center at Brooks City Base. This contract was previously budgeted within the Emergency Management's Office General Fund Budget. Also, countywide hardware and software maintenance contracts from Bexar County Information Technology are budgeted within this account in the amount of $3,739,413, which includes $830,000 for the Microsoft Agreement that allows County employees the use of numerous software programs.

  - Library Services are provided to citizens of Bexar County through an Interlocal Agreement with the City of San Antonio. The City of San Antonio provides library services to the citizens living in the unincorporated areas of the County. For FY 2012-13, the County paid $3,784,028 to the City of San Antonio for library services. The county's estimated annual cost of Library Services for FY 2013-14 is $3,784,028. It is important to note the new Bibliotech facility on Pleasanton Road opened in September of 2013. Bibliotech is the first digit public library in the United States and will serve all Bexar County citizens.

  - Other major accounts included in the Non-Departmental budget are: $1,815,812 for the County's Liability Insurance and $1,669,418 for Appraisal Fees, which increased 2 percent based on Bexar Appraisal District's 2014 Proposed Budget.

  - Funding for the City of San Antonio and Bexar County Radio System is allocated in the amount of $634,000 for FY 2013-14. This expense covers Bexar County's 20 percent share of maintenance and overhead costs for the public radio system. The expense also covers Bexar County's annual CAD costs, which is determined by the County's percentage use of the system.

  - Bexar County contracts with the City of San Antonio for Animal Control Services. For FY 2013-14, the County will assume animal control services in-house. The County will hire Animal Control Service Officers to collect stray animals in the unincorporated areas of the County and transport them to the City of San Antonio Animal Care Services Facility. As a result, the contract between Bexar County and San Antonio will be reduced by 48 percent. For FY 2013-14, $544,800 is allocated for animal control in the unincorporated areas of Bexar County.

  - Funding for Security Services in the County-owned facilities that do not house courtrooms is allocated in the amount of $800,202, which is a significant increase compared to the FY 2012-13 budgeted amount. The increase is due to adding security guard services to the Toudouze Facility and armed guards to the Bexar County Tax Office – Vista Verde location at the request of the Tax Assessor Collector.

- Bexar County provides assistance for families and individuals who are indigent and cannot afford burial services. Pauper burials are funded at $295,000, which is relatively flat when compared to the estimates for FY 2012-13.

- Funding in the amount of $317,423 is for various association fees in the General Government group, and includes the Alamo Area Council of Governments (AACOG), County Judges & Commissioners Association of Texas, Conference of Urban Counties, National Association of Counties, San Antonio Mobility Coalition, South Texas County Judges & Commissioners Association, Texas Associations of Counties, and Austin San Antonio Corridor.

- The Operating Cost group provides $189,000 in funding for the Employee Tuition Reimbursement Program.

- Funding for the annual Countywide outside audit is allocated in the amount of $175,800. The County Manager is responsible for hiring an Outside Auditor for the annual audit of the County's financial and accounting processes and the production of the Comprehensive Annual Financial Report. Also included in this amount is funding for an outside audit of the County's registry accounts, as required by the Texas Legislature.

- The City of San Antonio provided Environmental Health Services for the residents of unincorporated Bexar County on a fee for services basis. Previously, the City of San Antonio provided health inspections in the unincorporated areas of the County; however, these duties will be assumed by the County in FY 2013-14. Beginning October 1, 2013, the Bexar County Public Works Department will provide this service to the unincorporated area of the County. These services include the inspection of food service establishments, retail food stores, mobile food units, roadside food units, temporary food vendors, and establishments that offer food such as foster homes, daycares in the unincorporated areas of the County. As a result, no funding is allocated for this account in FY 2013-14.

- Funding in the amount of $92,000 is allocated in the Financial Services line item for the total expense associated with the County's Financial Advisor services.

- Funding in the amount of $250,852 is allocated to pay fees associated with the County's Bank Depository contract and Lockbox Services.

- Funding in the amount of $72,363 is allocated for telephone usage, which is provided for the phones services at Central Magistration.

- Funding in the amount of $100,000 is allocated to hire an outside consultant to assist with the Sheriff's Promotional Testing Program. This amount will also cover the costs for room rental used to conduct testing for the Sheriff's Office.

- Funding in the amount of $20,000 is allocated for Interpreter Services for the deaf and the blind that require assistance in Courtrooms and Auctions.

- The County also adopted funding in the amount of $1,250,000 for the Center for Health Care Services.

- The Non-Departmental Budget provides funding in the amount of $972,511 for Outside Agencies. The FY 2013-14 Adopted Budget recommends contributions to 32 outside agencies

that provide important social and environmental services, educational programs, economic development initiatives, and other services for Bexar County citizens.

Outside Agencies	FY 2013-14 Budget
Catholic Charities	$193,059
Christian Senior Services	$62,527
Chrysalis Ministries	$55,000
City/County Seniors	$6,500
Club 12	$1,000
Communities in School	$26,460
Family Service Association	$30,000
Haven for Hope	$50,000
Health Collaborative	$25,000
Holy Cross Community Services	$25,000
Home Comforts Inc.	$10,000
Jefferson Outreach for Older People	$8,495
JOVEN	$20,000
MLK March	$5,000
Northeast Senior Assistance	$9,000
Our Lady of Mt. Carmel	$33,532
Peace Initiative	$65,000
Project MEND	$20,000
Project Quest	$55,000
San Antonio AIDS Foundation	$15,938
San Antonio Cultural Arts	$15,000
San Antonio Food Bank	$40,000
Seton Home	$25,000
Southeast Community Outreach for Older People	$8,000
St. John Bosco School	$25,000
The Clubhouse	$25,000
The Fund	$30,000
The Magik Theatre	$10,000
The San Antonio Symphony	$50,000
WellMed/Southwest Community Outreach for Older People	$8,000
YWCA of San Antonio	$20,000
Grand Total:	**$972,511**

- The Supplies and Materials group decreases by 31 percent when compared to FY 2012-13 estimates.

- Funding is provided for annual maintenance costs for radio equipment, which is not under warranty. These funds also will provide repairs for all Bexar County radios, which are not covered by the maintenance agreement in the amount of $73,805.

- Funding for pre-sorting mail services is allocated at $60,000.

- The Debt Service group decreases by 3 percent when compared to FY 2012-13 estimates. Funding is provided for the arbitrage rebate fee based on the FY 2012-13 expenditures in the amount of $16,100.

- Interfund transfers increases by 4.5 percent when compared to FY 2012-13 estimates. The total amount for interfund transfers is $10,215,678.

    - This increase is due to Interfund Transfers for various other funds. These funds include: $311,883 for the Courthouse Security Fund, $186,649 for the Law Library Fund, $3,249,511 for the Self Insured Health and Life Fund, $4,812,102 for the Other Post-Employment Benefits Fund, $569,554 for the Self Insured Worker's Comp Fund, $96,836 for the Firing Range Fund, and $95,579 for the Dispute Resolution Fund.

    - The FY 2013-14 Adopted Budget allocates an Interfund Transfer to the Grants-In-Aid Fund in the amount of $198,728 for the purchase of bullet proof vests for various participating Bexar County Law Enforcement Agencies. A cash match in the amount of $375,000 for the U.S. Department of Justice Second Chance Act Phase Two Adult Reentry Demonstration Program is allocated for FY 2013-14.

    - Other cash matches include: $44,116 for the U.S. Department of Justice Mental Health Collaboration for Dual Diagnosis Court, $66,667 U.S. Department of Justice Adult Drug Court Discretionary Grant Program for Dual Diagnosis Court, $11,911 Juvenile Probation Drug Court Grant (CJD), and $197,142 Juvenile Probation for Early Intervention Grant (CJD).

- Contingency funding is provided for the following in FY 2013-14 Adopted Budget:

    - The FY 2013-14 Adopted Budget includes $1,046,563 for the increase in the contribution rates for retirement. The retirement contribution rate for calendar year 2013 is 12.38 percent. The contribution rate represents the percentage of payroll the County is required to contribute to the fund future benefits for current employees, former employees, and retirees.

    - Funding in the amount of $442,000 is allocated for the Chief Justice of the Fourth Court of Appeals, Fourth Court of Appeals Justices, and District Court Judges salary increases as mandated by the Texas 83rd Legislative Session, Regular Session 2013 in accordance with Texas Government Code §25.0005.

    - The FY 2013-14 Adopted Budget includes $2,924,789 for the 2nd year of the Collective Bargaining Contract, which includes a 3 percent salary adjustment for all uniform officers and an increase in the number of pay allowances.

    - Funding is provided for Adult Probation satellite offices in the amount of $773,370. The decentralization of Adult Probation offices will create additional reporting locations for

probationers. Currently, all probationers report to one reporting station that is located downtown near the Bexar County Jail.

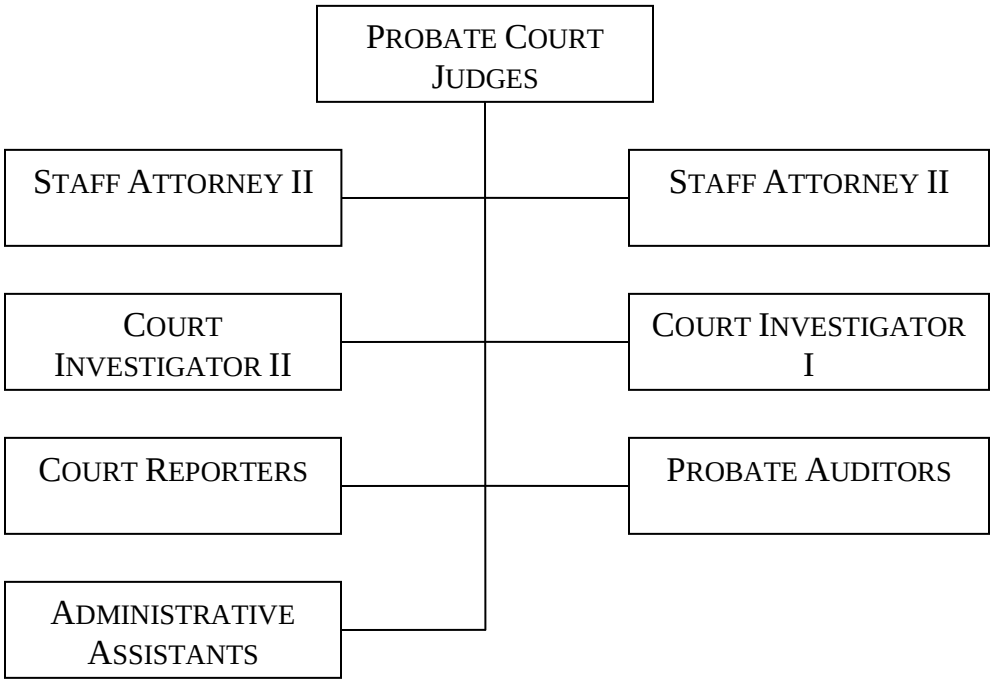
- Funding in the amount of $1,950,000 is allocated for a 3 percent Cost of Living Adjustment for Exempt employees. The FY 2013-14 Adopted Budget also allocates $6,800,000 for the Non-Exempt Table Study that occurred during FY 2012-13.

- A contingency in the amount of $8,696,318 is allocated for the redistricting of the Justice of the Peace and Constable Offices redistricting. Funding for these Offices for the period of January 2014 through September 2014 is set aside in the Contingency account pending Commissioners Court's direction regarding redistricting.

- A Specialty Court Study is underway to evaluate the allocation of resources and workload between all of Bexar County's Specialty Courts. Funding in the amount of $290,258 is budgeted within the Contingency appropriation, which represents 11 months of salary for all positions within the Department of Community Resources - Mental Health Initiative Division and 11 months of salary for the Adult Drug Court/DWI Court Manager within the Pre-Trial Services Department pending the outcome of the Specialty Court Study.

- The FY 2013-14 Adopted Budget includes $7,159,122 in Undesignated Funds, which represents a significant increase compared to FY 2012-13 Budget. Undesignated funds are used to address unanticipated expenses during the fiscal year.

PROBATE COURTS



PROBATE COURTS

FUND: 100
ACCOUNTING UNIT: 4600

Mission: To provide appropriate, effective and responsive court services and judicial supervision to probate, estate administration, guardianship, mental health and eminent domain proceedings, in a fair and equitable manner, complying with the Texas Probate Code, Texas Trust Code, Texas Property Code, Texas Mental Health Code, the Code of Judicial Conduct and all other laws of the State of Texas and the United States.

Vision: To be the forum for the efficient administration of decedents' estates and for the resolution of any issues or litigation incident to a decedent's estate; oversight and protection of incapacitated persons through creating and monitoring guardianships of the person and/or estate; protection of the constitutional rights of persons for whom court ordered mental health services are sought; and oversee the orderly acquisition of private property for a public purpose in eminent domain proceedings.

Goals and Objectives:

- To provide an accessible and equitable justice system that is responsive to the citizens appearing before the court and to the community in general.
- To promote public safety and well being.
- To oversee the administration of the estates of deceased and incapacitated persons.
- To protect individual rights and provide justice to all citizens, particularly the mentally ill, incapacitated persons and the heirs/devisees of deceased persons.
- To provide quality service to all citizens appearing before these courts.

Program Description: Probate Courts 1 and 2 are Statutory Probate Courts as defined in the Texas Probate Code. A Statutory Probate Court has jurisdiction over all matters or proceedings relating to the estate of a decedent. These courts hear all applications, petitions and motions filed in connection with the administration of decedents' estates – including (but not limited to) admitting wills to probates, oversight of dependent administrations, heirship proceedings, review and approval of inventories, annual accounts and the distribution of estates. Probate Courts also hear applications, petitions and motions filed in connection with the administration of guardianships of incapacitated persons and minors, including (but not limited to) annual accounts, annual reports on condition and well-being of the ward, and sales of real and personal property. These Courts preside over matters involving interviews, testamentary or charitable trust including contests, trust modification and/or termination. All cases involving civil commitments including warrants, orders for protective custody, orders for commitment and administration of medication are heard in the Probate Courts, as well as all non-jury and jury trials involving any of the aforementioned applications, motions or petitions. Probate Courts also preside over all lawsuits appertaining and incident to estates (descendents and guardianships) including any type of civil litigation such as will contest, personal injury lawsuits, suits for property damage, forcible entry and detainer, wrongful death, breach of fiduciary duty, divorce, custody determination and adoption. In addition, the Probate Courts appoint commissioners in eminent domain proceedings and preside over eminent domain appeals.

Performance Indicators:

	FY 2011-12 Actuals	FY 2012-13 Estimates	FY 2013-14 Budget
Workload Indicators:			
Number of Descendant's Estates Filed	3,390	3,515	3,515
Number of Guardianships Filed	459	481	481
Number of Mental Health Cases Filed	3,537	3,714	3,714
Efficiency Indicators:			
Average Number of Hearings per Year			
Probate	4,182	4,391	4,391
Mental Health	3,746	3,811	3,811
Average Number of Accounts Reports Audited per Week	1,862	1,909	1,909
Effectiveness Indicators:			
Show Cause Orders Issued	258	275	275
Court Initiated Guardianships	91	100	100

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$1,620,288	$1,565,772	$1,658,528	$1,668,112
Operational Costs	45,256	74,668	67,228	78,784
Supplies and Materials	1,470	3,130	2,500	2,500
Total	***$1,667,014***	***$1,643,570***	***$1,728,256***	***$1,749,396***

Program Justification and Analysis:

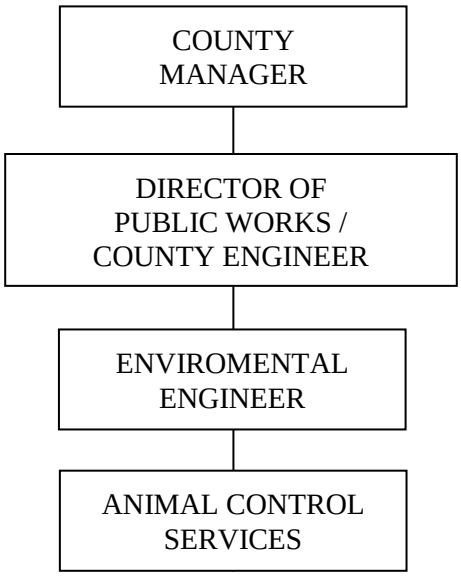
- The FY 2013-14 Adopted Budget increases by 1.2 percent compared to the FY 2012-13 estimates as discussed below.
- The Personnel Services group slightly increases compared to the FY 2012-13 estimates due to an increase by an employee contribution to health insurance.
- The Operational Costs group increases by 17 percent compared to FY 2012-13 estimates due to one-time funding for membership fees in FY 2013-14.
- The Supplies and Materials group remains flat when compared to FY 2012-13 estimates due to funding Supplies and Materials at the same level.
- The FY 2013-14 Adopted Budget has no program changes.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Associate Judge	1	1	1
Attorney II*	2	2	2
Court Investigator**	1	1	1
Court Investigator II**	1	1	1
Court Reporter**	2	2	2
Judge	2	2	2
Probate Court Administrative Assistant	2	2	2
Probate Court Auditor	4	4	4
Probate Court Staff Attorney II**	2	2	2
Total – Probate Courts	***17***	***17***	***17***

**(2) Attorney II's are assigned to Mental Health.*
***Positions are funded both in the General Fund and the Probate Discretionary Fund.*

PUBLIC WORKS
ANIMAL SERVICES



PUBLIC WORKS – ANIMAL CONTROL SERVICES

FUND: 100
ACCOUNTING UNIT: 5044

Mission: The mission of the Public Works Department is to preserve all County resources by providing efficient, cost effective services which ensures the safety, health and welfare of our customers and improve the quality of life.

Vision: We envision the Public Works Department as the leader in developing and maintaining county bridges, and roads. The Public Works Department strives to ensure environmental compliance, fire safety, good working relationships, and high standards of professional management for Bexar County. The management and staff of our department are facilitators in achieving a balance between diverse priorities and finite resources, by providing the public and other County offices, a thorough analysis, expert advice, prompt, reliable services, and open, honest communications related to the responsible allocation and utilization of Public Works Department services personnel and resources.

Goals and Objectives:

- To be responsive to the animal control needs of Bexar County residents.
- To provide Bexar County with reasonable, cost effective and efficient animal control.
- To protect the public health and safety through administration and enforcement of the Bexar County Rabies Control and Animal Control Court Orders.

Program Description: The Bexar County Animal Control Services Division of the Public Works Department will be responsive to the animal control needs of residents living in the unincorporated areas of Bexar County. Employees of the Division will humanely capture, restrain, and transport loose and/or dangerous animals.

Prior to FY 2013-14, Bexar County contracted with the City of San Antonio for Animal Control Services. Through an Inter-local Agreement, Bexar County paid an annual fee to COSA for animal control services and provided four County-owned vehicles to the City of San Antonio. Due to proposed changes to services by the City of San Antonio, the County created a new Animal Control Division.

The County will hire three Animal Control Service Officers to collect stray animals in the unincorporated areas of the County and transport them to the City of San Antonio Animal Care Services Facility. As a result, the contract between Bexar County and San Antonio will be reduced by 48 percent. For FY 2013-14, $544,800 is allocated within the Non-Departmental General Fund Budget for animal control in the unincorporated areas of Bexar County.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Work Load Indicators:			
Number of Animal Control Calls	N/A	N/A	N/A
Number of Animals Picked up	N/A	N/A	1,200
Number of Rabies Investigations	N/A	N/A	50

Efficiency Indicators:			
Cost per Animal Control Call	N/A	N/A	$100
Cost per Animal Picked up	N/A	N/A	$75
Cost per Rabies Investigation	N/A	N/A	$500
Effectiveness Indicators:			
Percentage of Animal calls Responded to	N/A	N/A	100%
Percentage of Calls resulting in an Animal Pick-up	N/A	N/A	75%
Percentage of Investigations Resulting in Confirmed a Rabies Case	N/A	N/A	50%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$0	$0	$0	$125,534
Travel and Remunerations	0	0	0	25,300
Operational Costs	0	0	0	21,420
Supplies and Materials	0	0	0	31,462
Capital Expenditures	0	0	0	23,000
Total	***$0***	***$0***	***$0***	***$226,716***

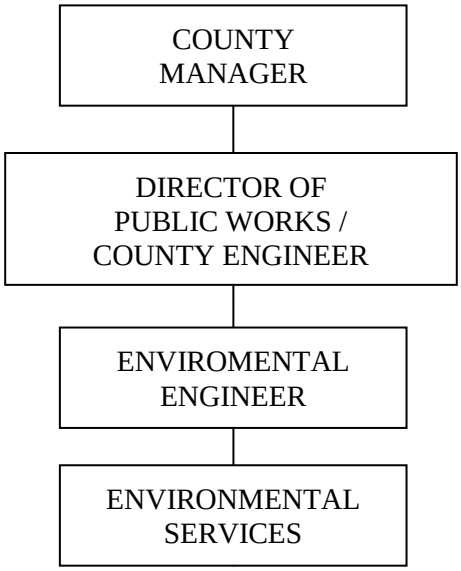
Program Justification and Analysis:

- The FY 2013-14 Adopted Budget funds the newly created Animal Control Services Division within the Public Works Department.
- The Personnel Service group funds three Animal Control Officer (NE-05) positions for animal control services. These positions are fully funded for FY 2013-14.
- The Travel and Remunerations group funds state mandated training for licensing staff.
- The Operational Costs group funds educational materials for the public, modifications to the Cartegraph information system in order to track data from Animal Control Officers, and required licensing fees.
- The Supplies and Materials group funds vehicle fuel and oil, office supplies, staff uniforms, gloves, masks, and animal control equipment.
- Bexar County previously contracted with the City of San Antonio for animal control services. For FY 2013-14, the County will assume animal control services in-house. The County will hire Animal Control Officers to collect stray animals in the unincorporated areas of the County and transport them to the City of San Antonio's Animal Care Services Facility.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Animal Control Services Officer	0	0	3
Total – Public Works – Animal Control Services	***0***	***0***	***3***

PUBLIC WORKS
ENVIRONMENTAL SERVICES



PUBLIC WORKS – ENVIRONMENTAL SERVICES

COMPANY: 100
ACCOUNTING UNIT: 5041

Mission: The mission of the Public Works Department is to preserve all County resources by providing efficient, cost effective services which ensures the safety, health and welfare of our customers and improve the quality of life.

Vision: We envision the Public Works Department as the leader in developing and maintaining county bridge and roads. The Public Works Department strives to ensure environmental compliance, fire safety, good working relationships, and high standards of professional management for Bexar County. The management and staff of our department are facilitators in achieving a balance between diverse priorities and finite resources, by providing the public and other County offices, a thorough analysis, expert advice, prompt, reliable services, and open, honest communications related to the responsible allocation and utilization of Public Works Department services personnel and resources.

Program Description: The Bexar County Environmental Services Division of the Public Works Department identifies and addresses environmental compliance issues (planned or unplanned), which may present a potential hazard to the County. These issues may include, but are not limited to, management and disposal of hazardous waste streams generated by County facilities, remediation of contamination at facilities, management of underground fuel storage tanks, health inspections, environmental assistance on capital projects, and representation of the County on local and civic environmental committees.

This division acts as an Authorized Agent of the Texas Commission on Environmental Quality to regulate, permit, and inspect installation of private on-site sewage facilities (OSSF) in Bexar County. In addition, this division administers and enforces the Nuisance Abatement Court Orders by investigating public complaints, properly notifying offenders, and monitoring removal of public nuisances. Environmental Services represents and promotes the County's position on air and water quality issues, including implementation of control strategies in response to the non-attainment-deferred designation given by the Environmental Protection Agency (EPA). This division also represents the County on the Texas Clean Air Working Group.

The Environmental Services Division implements pending EPA Phase II Storm water rules for Bexar County to include development of the Storm Water Management program. It represents Bexar County on the Alamo Area Council of Governments Resources Reclamation Committee and the City of San Antonio River Quality Committee. This division reviews all proposed subdivision plats utilizing On-Site Sewage Facilities within Bexar County (including the City of San Antonio and suburban cities) to ensure the protection of public health and safety by determining suitability.

Prior to FY 2013-14, Bexar County contracted with the City of San Antonio Metropolitan Health Department for Environmental Services. Through an Inter-local Agreement, the City of San Antonio provided Bexar County with food and environmental health inspection services in the unincorporated areas of the County. Due to the increasing cost of the Inter-local Agreement with the City of San Antonio, Bexar County contracted with a vendor to provide these services beginning FY 2013-14. These services include the inspection of food service establishments, retail food stores, mobile food units, roadside food units, temporary food vendors, and establishments that offer food such as foster homes, daycares in the unincorporated areas of the County.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Number of Nuisance Complaints	2,250	2,300	2,500
Number of OSSF Inspections	4,880	5,000	5,100
Number of Nuisance Inspections	6,720	6,750	7,000
Efficiency Measures:			
Cost per Nuisance Complaints	$82	$76	$80

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Cost per Nuisance Inspections	$27	$27	$26
Cost per OSSF Inspection	$38	$37	$37
Effectiveness Measures:			
Nuisance Complaints Resolved	90%	89%	95%
OSSF Successfully Installed	100%	100%	100%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$237,257	$228,038	$233,855	$240,812
Travel and Remunerations	30	2,285	1,105	1,575
Operational Costs	16,888	18,684	17,142	206,152
Supplies and Materials	22,834	16,131	16,806	16,131
Total	***$277,009***	***$265,138***	***$268,908***	***$464,670***

Program Justification and Analysis:

- Overall, the FY 2013-14 Adopted Budget for Public Works Environmental Services Division increases significantly when compared to FY 2012-13 estimates. This is mostly due to funding for Personnel Services and Operational Costs as described below.

- The Personnel Services group increases by 3 percent when compared to FY 2012-13 estimates. The increase is primarily due to one program change as described below.

- The Travel and Remunerations group increases by 42 percent when compared to FY 2012-13 estimates. Funding is allocated for training and mileage for staff to receive their certifications from the Texas Environmental Health Association, Texas Floodplain Management, and Certified Erosion, Sediment and Storm Water Inspector Certifications.

- The Operational Costs group increases significantly when compared to FY 2012-13 estimates. The FY 2013-14 Adopted Budget provides funding for a new vendor to perform health inspections in the

unincorporated area of the County. Previously, the City of San Antonio performed these services for the County through an Interlocal Agreement.

- The Supplies and Materials group decreases by 4 percent from FY 2012-13 estimates. The decrease is due to a reduction in the postage line item as requested by the Division.

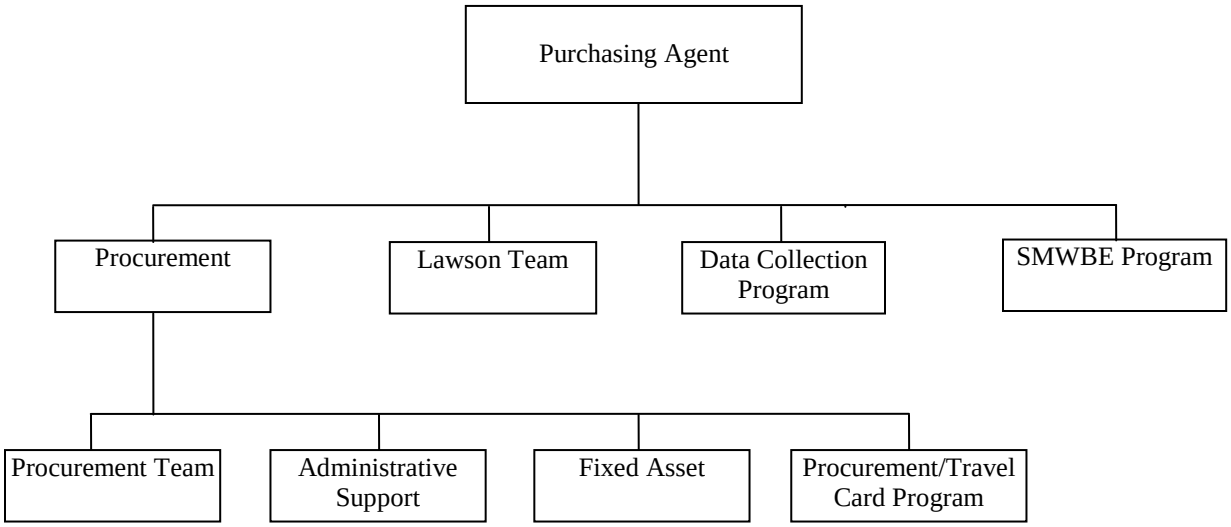
- The FY 2013-14 Adopted Budget for the Public Works – Environmental Services Division includes one program change. The program change provides a pay adjustment for the Environmental Engineer (E-11) position due to new duties that will be acquired during FY 2013-14. The new duties include implementing and managing the health inspections management program and overseeing the animal control services division. Previously, the City of San Antonio provided health inspections in the unincorporated areas of the County; however, these duties will be assumed by the County in FY 2013-14. The total cost of this program change is $5,652, of which $1,413 will be funded by the Public Works – Environmental Services Division General Fund Budget and $4,239 will be funded from the Strom Water Fund (209).

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Environmental Engineer	1	1	1
Environmental Services Inspector	1	1	1
Sanitarian I	2	2	2
Sanitarian II	1	1	1
Total – Public Works –Environmental Services	***5***	***5***	***5***

- The Environmental Engineer (E-11) position is funded 25% from the General Fund and 75% from the Storm Water Mitigation Fund.

PURCHASING


Purchasing Agent
Procurement
Lawson Team
Data Collection Program
SMWBE Program
Procurement Team
Administrative Support
Fixed Asset
Procurement/Travel Card Program

PURCHASING

COMPANY: 100
ACCOUNTING UNIT: 4301

Mission and Vision Statement: The Bexar County Purchasing Department is to be recognized by customers for delivering exceptional value-added results by being an organization committed to a cost-effective, value added service that leverages the County's spending power and common work practices to deliver the lowest total cost of acquisition and best supplier performance.

The Purchasing Department will pursue superior customer service and ensure customers know we have provided value and met or exceeded all their expectations and business requirements. Each individual in our department is responsible for adopting a "Helpful Attitude" approach to customer service, product delivery, and representing Bexar County.

Building customer relationships is vital to achieving the Purchasing Department goals. This includes ensuring the customer is thoroughly supported, kept informed at all times, and that we understand the customer's expectations, meet those expectations, and manage the acquisition process to those expectations.

Objectives:

- To effectively and efficiently purchase goods and services in support of all County departments and offices.
- To enforce policies and procedures which maintain competition and integrity in the County purchasing process.
- To treat all vendors in an equitable manner and provide opportunities for all to bid.
- To achieve direct cost savings, cost avoidance, or reduction of expenses in the cost of procuring goods and services.
- To accurately track, inventory, and report the use of the County's fixed and controlled assets.
- To provide contract administration assistance.
- To actively support the County SMWBE program initiatives.

Program Description: The Purchasing Agent, appointed by the Purchasing Appointment Board, supervises all purchases made by the County through competitive bids or proposals, and directly procures all supplies, equipment, and services, except real property and professional services. The Purchasing Agent also maintains the County's fixed assets inventory, transfers supplies, materials and equipment as necessary within the County, and disposes of surplus property by auction or competitive bid. An annual report is prepared and submitted to the Purchasing Appointment Board, which consists of three District Judges and two members of Commissioners Court. The Board has also designated the Purchasing Agent as the County's Disadvantaged Business Enterprise (DBE) Coordinator. Planning and coordinating the purchase of furniture, fixtures and equipment for major capital projects is the Purchasing Department's responsibility as well.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Number of POs Issued	10,260	8,537	8,025
IFB/RFPs Issued	111	149	185
Number of Contracts Processed	471	130	140
Efficiency Measures:			
Number of Requisitions Processed	760	1,028	1,258
Number of Contracts Processed	59	16	20
Number of Assets Processed	3,800	4,345	4,910
Effectiveness Measures:			
Percentage of Satisfied Customers	30%	50%	35%
Percentage of Purchases using Purchasing Card	-32%	9%	0%
Percentage of Assets Processed	-78%	14%	4%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$1,118,044	$1,134,713	$1,148,694	$1,121,132
Travel, Training and Remunerations	6,381	8,000	8,786	10,000
Operational Costs	33,729	29,033	34,753	27,233
Supplies and Materials	21,925	28,349	21,273	23,749
Capital	0	200	200	0
Total	***$1,180,079***	***$1,200,295***	***$1,213,706***	***$1,182,114***

Program Justification and Analysis:

- The FY 2013-14 Budget decreased by 2.6 percent when compared to the FY 2012-13 Estimate as described below.

- The Personnel Services group decreased by 2.4 percent when compared to the FY 2012-13 Estimate due to turnover experienced in FY 2012-13 and the program changes as described below.

- The Travel and Remunerations group increased by 13.8 percent when compared to the FY 2012-13 Estimate to provide funding for training and education for Purchasing Department staff.

- The Operational Expenses group decreased by 21.6 percent compared to the FY 2012-13 Estimates due to an expected reduction in furniture pick up costs in FY 2013-14.

- The Supplies and Materials group increased by 11.6 percent when compared to the FY 2012-13 Estimate and provides funding at the same level as the FY 2012-13 Budget.

- There are three program changes for FY 2013-14 for a total savings of $59,623 as described below.

  - The first program change deleted three Buyers (E-03) for a savings of $182,907. Due to the implementation of the Lawson Financial system, the job duties of the Buyers were no longer needed by the department.

  - The second program change added one Senior Data Analyst (E-07) for a cost of $65,798. This position will deal primarily with the Lawson Financial system and will assist with the monitoring and maintenance of the County's data collection within the procurement competitive process.

  - The third program change added one Compliance Data Analyst (E-05) for a cost of $57,486. This position will deal primarily with the Lawson Financial system and will assist with the monitoring, maintenance, and compliance of the County's data collection within the procurement competitive process.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Buyer	3	3	0
Buyer/Contract Specialist	4	4	4
Compliance Data Analyst	0	0	1
Contract Manager	1	1	1
Fixed Asset Specialist	2	2	2
Lead Fixed Asset Specialist	1	1	1
Procurement Card Specialist	1	1	1
Procurement Data Analyst	1	1	1
Procurement Systems Specialist	2	2	2
Purchasing Agent	1	1	1
Purchasing Assistant Project Lead	1	1	1
Purchasing Project Lead	1	1	1
Senior Contract Specialist	1	1	1
Senior Data Analyst	0	0	1
Total – Purchasing Department	***19***	***19***	***18***

PURCHASING - SMALL, MINORITY AND WOMEN OWNED BUSINESS ENTERPRISE

FUND: 100
ACCOUNTING UNIT: 5101

Mission: The purpose of the Bexar County Small, Minority and Women Owned Business Enterprise (SMWBE) Program is to establish minimum goals and oversee implementation of commitments for expenditures with small, minority and women owned business enterprises. Procurement dollars spent with a Minority and Women Business Enterprise (MWBE) that is also a Small Business Enterprise (SBE) will be counted in both categories.

Vision: Bexar County is committed to increasing the involvement of SMWBEs for all procurement dollars for County Offices, Departments, funded entities, facilities and other economic development programs in the areas of Commodities, Equipment, Professional and Personnel Services, Maintenance and Construction. It is the intent of the County to afford small, minority and women-owned businesses a fair opportunity to compete for all Bexar County contracts.

Goals and Objectives:

- The County, its contractors, their subcontractors and suppliers, as well as all vendors of Commodities, Equipment, Professional and Personnel Services, Maintenance and Construction, shall not discriminate on the basis of race, color, religion, national origin, disability, gender or sexual orientation in the award and/or performance of contracts. All individuals and entities doing business, or anticipating doing business, with Bexar County are encouraged to support and implement a program designed to achieve the goal of establishing equal opportunity for all of the citizens of Bexar County.
- SMWBEs are companies with a certification designation from an authorized certification agency as a woman, small or minority group certification, such as Historically Underutilized Business (HUB), Disadvantaged Business Enterprise (DBE), Minority Business Enterprise (MBE), Women Owned Business Enterprise (WBE), or Small Business Enterprise (SBE) recognized and approved by Bexar County Commissioners Court.

Program Description:

The SMWBE Program Office is the designated office responsible for the implementation, monitoring, and general operations of the SMWBE policy requirements. In addition, all County offices, funded entities and facilities are required to identify a liaison to assure compliance with the County's goals and to coordinate with the SMWBE Program Office. The SMWBE Program Office is responsible for the overall administration of the County's SMWBE Program. The SMWBE Program Office responsibilities include:

- Establishing procedures for the implementation of the policy;
- Developing and implementing educational programs to assist SMWBEs to compete effectively for County contracts;
- Making recommendations to the Commissioners Court to further the objectives of this policy;
- Compiling a written quarterly report reflecting program statistics and the progress in attaining the county goals;
- Auditing compliance with the SMWBE policy on all purchases after award, during the performance of the contract, and after completion;

- Reviewing, developing and providing access to a directory of certified SMWBEs and those in the South Central Texas Regional Certification Agency (SCTRCA) certification process;
- Establishing outreach activities and materials to provide information and needed assistance to SMWBEs to increase their participation in the County's procurement, contracting and certification process;
- Providing staff support for the SMWBE Advisory Committee;
- Serving as Bexar County's board representative to the SCTRCA;
- Working with departments to identify SMWBEs for use in the purchase of professional and personal services;
- Establishing efforts to build and maintain partnerships with other public and non-profit agencies and private enterprise organizations for the Purpose outlined in this policy.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Number of referrals to/by SMWBE Program for County Procurement	7,800	12,000	12,000
Number of SMWBE Program contacts (outreach)	51,000	55,000	55,000
Number of vendor referrals for certification or renewal	3,500	3,600	3,600
Efficiency Measures:			
Number of SMWBE contacts (outreach) per FTE	12,750	13,000	13,000
Number of partnerships and agency relationships developed and maintained per FTE	40	40	40
Number of vendor records maintained or develop for applications, certification, training or information	75,000	77,000	77,000
Effectiveness Measures:			
Percent of SMWBEs contacts obtaining county procurement information	75%	75%	75%
Percentage of SMWBE awarded prime contract work on county projects (target 30%)	20%	25%	25%
Percentage of SMWBE awarded prime or sub-contract work on other county agreements, funded entities, facilities or agencies	25%	25%	25%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$187,651	$243,235	$389,822	$387,021
Travel, Training and Remunerations	3,893	9,650	5,993	5,650
Operational Costs	167,021	163,400	156,877	163,500
Supplies and Materials	48,119	58,050	58,379	37,550
Total	***$406,684***	***$474,335***	***$611,071***	***$593,721***

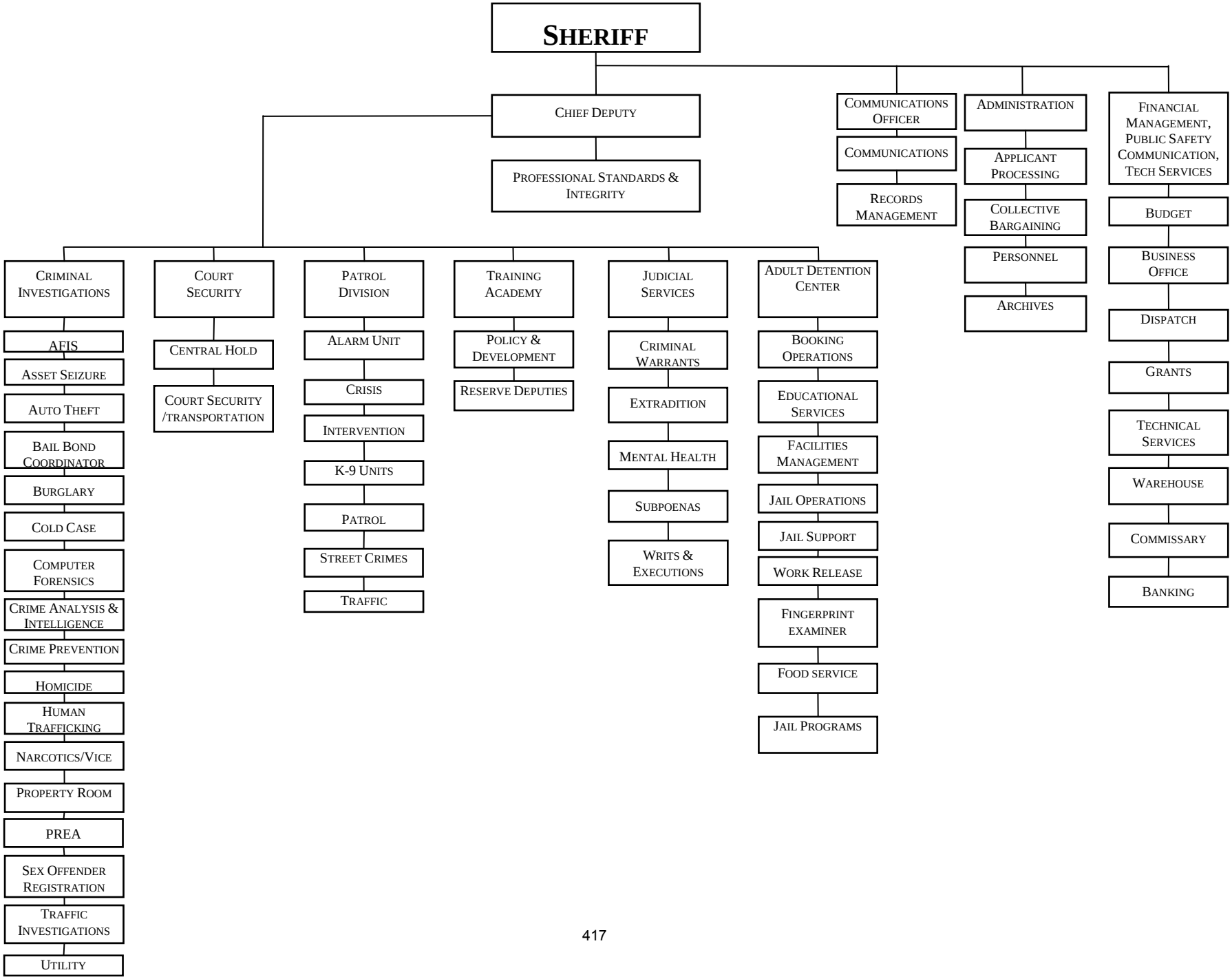
Program Justification and Analysis:

- The FY 2013-14 Budget decreased by 2.8 percent compared to the FY 2012-13 Estimate as described below.
- The Personnel Services group remained relatively flat compared to the FY 2012-13 Estimate.
- The Travel and Remunerations group decreased by 5.7 percent compared to the FY 2012-13 Estimate due to a slight decrease in funding for Discretionary Travel and Training.
- The Operational Costs group increased by 4.2 percent when compared to the FY 2012-13 Estimate due primarily to an increase in Education funding for vendor training events.
- The Supplies and Materials group decreased significantly compared to the FY 2012-13 Estimate due primarily to a decrease in funding for Computer Supplies.
- There are no program changes for FY 2013-14.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Analyst - SMWBE	1	2	2
SMWBE Program Manager	1	1	1
Compliance Programs Manager	1	1	1
Total –SMWBE	***3***	***4***	***4***

SHERIFF'S OFFICE



SHERIFF - ADULT DETENTION

FUND: 100
ACCOUNTING UNIT: 2500-2503, 2505-2507, 2598, 2599

Mission: To deliver detention services and conduct operations to maintain the proper well-being of incarcerated men and women, provide a safe environment to the staff, inmates and public within the facility, and remain fiscally responsible and accountable to the citizens of Bexar County.

Vision: The Bexar County Adult Detention Center envisions a fully staffed modern system consisting of a multi-complex 4,563 bed facility compliant with Federal and State mandates; providing innovative programs to incarcerated men and women; a safe and secure environment for staff, the incarcerated, volunteers, and general public; through the efficient management of resources, implementation of technology and continuous assessment of operational processes to maintain effectiveness and fiscal responsibility and accountability.

Goals and Objectives:

- To provide a safe and secure environment for inmates, staff and public
- To maintain compliance with the Texas Commission on Jail Standards
- To efficiently operate and staff 4,563 rated bed capacity multi-complex facility
- To aggressively recruit, retain, and train staff

Program Description: The Bexar County Sheriff is the chief law enforcement officer of the county and responsible for leading the organization and properly managing resources for the custodial care of incarcerated men and women. The Sheriff appoints a Jail Administrator to supervise, direct, and control the daily operation of the adult detention system that includes a Main Jail and Annex facilities rated with a combined 4,563 bed capacity. The Detention Division operates 24 hours per day 365 days per year and administers services in accordance with the Texas Commission on Jail Standards (TCJS). Functions and activities include:

- Provide a safe and secure environment for all incarcerated men and women, staff, and public
- Fingerprint, photograph, and process all inmates in accordance with state mandates
- Properly store and account for all inmate property for safekeeping
- Provide trained and certified staff to administer proper supervision of all inmates within the facilities
- Provide nutritious meals, sanitary clothing, bedding and living environment to all incarcerated men and women
- Provide a law library, rehabilitative programs, and recreation to incarcerated men and women
- Deliver privileged and non-privileged inmate correspondence
- To utilize an effective classification system that maximizes the utilization of inmate beds to make the appropriate housing assignments while maintaining the safety and security of the facilities
- Manage work programs that reduce the costs associated with maintaining the detention facilities and provide incarcerated men and women the opportunity to retain employment to meet financial obligations related to child support and court fines
- Implement and maintain standards in accordance to the Prison Rape Elimination Act (PREA)
- Provide cost avoidance services through Jail Industries using inmate labor to work on County owned properties

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Work Load Indicators:			
Total Number of Inmates Booked	59,309	61,192	62,000
Total Number of Inmates Released	60,700	63,040	63,040
Authorized Bed Capacity	4,563	4,563	4,563
Efficiency Indicators:			
Average Daily Inmate Population	3,678	3,700	3,700
Average daily number of bookings	162	168	168
Uniformed Staff to inmate Ratio	1:48	1:48	1:48
Effectiveness Indicators:			
Total Number of Escapes	1	0	0
TCJS Citations for Non-Compliance	0	0	0
Number of Major Incidents Requiring Unit Lockdown	8	14	14

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$51,830,885	$49,467,432	$53,702,461	$48,974,578
Travel and Remunerations	0	0	0	20,818
Operational Costs	4,712,671	3,899,349	3,921,042	3,907,193
Supplies and Materials	1,386,471	1,332,313	1,518,247	1,464,500
Capital Expenditures	0	0	0	98,674
Total	***$57,930,027***	***$54,699,094***	***$59,141,750***	***$54,465,763***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget decreased by 7.9 percent when compared to FY 2012-13 estimates as described below.

- The Personnel Services group decreased by 8.8 percent when compared to FY 2012-13 estimates. This is due to a significant decrease in overtime funding for Detention Officers, which was approved and funded by Commissioners Court in FY 2012-13. Funding in the amount of $250,000 is provided for overtime based on the amount required by the Collective Bargaining Agreement. A portion of the decrease is also due to the program change as described below.

- The Travel and Remunerations group is a new appropriation allocated for training for staff within the Adult Detention Center budget. The Office began an initiative to fully train their staff on topics such as K9 re-certifications, detention population administration, TASER re-certification, and jail manager exams.

- The Operational Costs group decreased by less than 1 percent when compared to FY 2012-13 estimates. This decrease is primarily due to eliminating out-of-county costs at the Office's request.

The Office utilizes other options, including the free jail bed days included in a contact between the County and GEO, Inc., before using any out-of-county jail bed day options that are a cost the County.

- The Supplies and Materials group decreased by 3.5 percent when compared to FY 2012-13 estimates due to a decrease in tools and hardware, hygiene supplies, and janitorial supplies; however, the adopted amount has increased compared to the FY 2012-13 budget levels.

- The Capital Expenditures group is a new appropriation allocated specifically for kitchen equipment, which includes two tilting skillets, vacuum sealer, two cup washing machines, a cooking kettle, and food carts for a total amount of $98,674.

- The FY 2013-14 Adopted Budget includes three program changes for a savings of $116,826 as described below:

  - The first program change deleted one Detention Population & Intergovernmental Administrator (E-10) for a cost savings of $104,696, including salary and benefits. This position was responsible for negotiations on behalf of the County for the Collective Bargaining Agreement, which was completed in FY 2012-13.

  - The second program change deleted one Assistant Jail Administrator/Deputy Sheriff –Detention Colonel (E-10) for a cost savings of $114,418, including salary and benefits. This is due to an internal reorganization at the request of the Sheriff's Office.

  - The third program change added one Deputy Chief-Administrative & Accreditation Standards (E-13) for a cost of $102,288, including salary and benefits. This is due to an internal reorganization at the request of the Sheriff's Office. This position will be responsible for providing leadership guidance, direction and overall management actions to operate the County's Adult Detention/Corrections System on a daily basis, consistent with departmental policies and good management practices ensuring discipline, safety, and security while conforming to county, state and federal regulations. The position will also assist with long and short-term planning for programming and facilities and for coordinating staff activities, as well as developing long-term strategies for obtaining national jail accreditation.

Policy Considerations: In FY 2012-13, the Sheriff's Office worked with the Office of the County Manager to develop a comprehensive study on jail staffing needs, which included post-by-post analysis, reallocation of officers from administrative duties, and attendance and vacancy issues. This study followed the National Institute of Corrections Staffing Analysis, as well as the Texas Commission on Jail Standards' study. At the full bed capacity of 4,563, it was determined the jail would need 621 FTEs (full-time equivalents) for the core posts in the living units and corridors; 237 FTEs for secondary jail operations; and 24 FTEs for support operations, for a total of 882 FTEs. This established baseline staff for 4,563 inmates in the jail. This year's adopted budget authorizes 830 uniformed staff, which will meet the staffing needs at current and projected jail population.

The Adult Detention Center was allocated a total $1,204,153 for capital expenses, which include $98,674 for kitchen equipment within the Adult Detention Center General Fund budget, $89,124 for facilities improvements, which was allocated in the Facilities and Parks-Adult Detention Center General Fund budget, as well as $1,016,355 in the Capital Improvement Fund. Included in the Capital Improvement Fund are Handheld Devices for inmate management ($250,000), Adult Detention Center Improvements ($247,500), Stab Resistant Vests ($200,000), Washer Replacements ($104,250), Ruggedized Notebooks

for the Classification Section ($64,932), Tray Washers ($96,552), Dryers ($35,541), and Gas Convection Ovens ($17,580). Funding is also provided in grants for Stab Resistant Vests in the amount of $31,840.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Detention – Comal Street			
Administrative Clerk I	2	2	2
Assistant Jail Administrator	0	1	1
Assistant Jail Administrator/Deputy Sheriff – Detention Colonel	1	1	0
Clerk	1	1	1
Clothing/Property Supervisor	1	1	1
Clothing/Property Technician*	15	15	15
Deputy Chief-Administrative & Accreditation Standards	0	0	1
Deputy Sheriff – Detention	429	430	430
Deputy Sheriff - Detention Cadet	40	40	40
Deputy Sheriff-Detention Captain	6	6	6
Deputy Sheriff-Detention Corporal	114	115	115
Deputy Sheriff-Detention Lieutenant	6	6	6
Deputy Sheriff-Detention Sergeant	53	53	53
Detention Population & Intergovernmental Administrator	1	1	0
Employee Disciplinary/Grievance Tech	1	1	1
G.E.D. Instructor	1	1	1
Inmate Booking Clerk	2	2	2
Inmate Disciplinary Technician	1	1	1
Inmate Human/Education Services Supervisor	2	2	2
Jail Administrator	1	1	1
Jail Programs Manager	1	1	1
Laundry Supervisor	1	1	1
Laundry Technician*	5	5	5
Librarian	1	1	1
Library Clerk	2	2	2
Mail Courier	3	3	3
Match/Patch Coordinator	1	1	1
Match/Patch Technician	1	1	1
Office Assistant II	2	2	2
Office Assistant III	2	2	2
Office Assistant IV	4	4	4
Prison Rape Elimination Act Coordinator	1	1	1
Processing Clerk	5	5	5

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Security Monitor I	7	7	7
Senior Administrative Supervisor	1	1	1
Subtotal - Comal Street	***714***	***717***	***716***
Detention – Annex			
Deputy Sheriff-Detention	179	179	179
Deputy Sheriff-Detention Captain	1	1	1
Deputy Sheriff-Detention Corporal	25	25	25
Deputy Sheriff-Detention Lieutenant	6	6	6
Deputy Sheriff-Detention Sergeant	5	5	5
G.E.D. Instructor*	1	1	1
Office Assistant III	1	1	1
Paralegal Librarian	1	1	1
Subtotal - Annex	***219***	***219***	***219***
Total – Sheriff - Adult Detention Center	***933***	***936***	***935***

**Denotes one or more frozen positions.*

SHERIFF - LAW ENFORCEMENT

FUND: 100
ACCOUNTING UNIT: 2001, 2002, 2006, 2007, 2010, 2012, 2013, 2099, 2101, 2199, 2200, 2205, 2300, 2400, 2401

Mission:

- To ensure public safety and security for the citizens of Bexar County
- To accept, register and thoroughly investigate all complaints of alleged misconduct by all Sheriff's Office employees, and to provide equal and fair investigation
- To provide superior, efficient and cost effective service to all State Criminal Courts, County Criminal Courts, Magistrate Courts and Probate Courts
- To pursue and apprehend fugitives from justice in Bexar County, across the State of Texas and the United States of America
- To pledge the prompt delivery of civil process from the State District Courts, County Courts, Probate Courts and all other courts in Bexar County, Texas and provide professional and expedient delivery of civil process service to all citizens of Bexar County in the name of the Sheriff.
- To strive to have nothing less than excellence while performing our civil process duties
- To maintain a productive and efficient work environment while striving to eliminate duplication and waste
- To be professional and accountable in duties while managing our resources, effectiveness and above all protecting our integrity.
- To ensure public safety and security for the citizens and visitors of Bexar County
- To train and educate the Deputy Sheriffs, Tele-communicators, and civilian employees of the Bexar County Sheriff's Office and to provide concise and effective policies and plans to enable the smooth and efficient functioning of the Sheriff's Office
- To conduct competent investigations in order to enforce the law efficiently and impartially while protecting lives, property and the rights of all people and developing strong community partnerships to improve the quality of life for the citizens of Bexar County and those entrusted in our care
- To serve Bexar County by providing the greatest possible protection for the citizens, judiciary, and county employees by maintaining the highest standards of vigilance in security matters and integrity in daily practices
- To provide a professional, trained, skilled, effective, and compassionate response to the execution of mental health related court ordered processes
- To provide a supporting coordinated effort to individuals suffering from mental health crises by working in partnership with community mental health providers to successfully defuse and deescalate a mental health crisis
- To serve as the critical communications link between the citizen and public safety services and to carry out this mission, by providing the public, external agencies and internal units courteous and immediate responses, accurate records, timely service and quality training with the highest standards of integrity and performance.

Vision:

- To be the benchmark agency for professional, efficient and effective law enforcement, detention and jail services
- To ensure employees of the Bexar County Sheriff's Office are held to a higher standard of conduct in order to preserve the essential relationship of trust and confidence within the community
- To work in conjunction with all law enforcement agencies to apprehend the individual whom is wanted for a crime and make our community and Bexar County, Texas a safer place to live

- To be relentless, diligent and professional while in pursuit of any and all absconders and to do this in a manner of professionalism and integrity that the community and citizens of Bexar County deserve and expect
- To provide professional and expedient civil process to the court system and citizens of Bexar County
- To be the benchmark for professional, efficient and effective law enforcement and related services.
- To provide benchmark training, policies and procedures for law enforcement, detention, telecommunications and jail operations
- To provide the highest quality investigations to the citizens of Bexar County.
- To use technology and training to provide Bexar County with superior safety and security
- To secure and efficient transportation of prisoners to court, with greater comfort and dignity Public To maintain teamwork, technology and excellence

Goals and Objectives:

Administration:

- Provide vigorous preventative and enforcement activities
- Provide a safe and secure environment for inmates, staff and public
- Maintain compliance with the Texas Commission on Jail Standards
- Ensure requests for service from citizens are dispatched promptly and that public safety responders are provided the necessary tactical and operational support to carry out their assigned duties
- Ensure safety and security of the civilians, judges, employees, and inmates within the County Courts-at-Law, District Courts, Presiding Courts, Magistrate Courts and Juvenile Courts of the Courthouse, Justice Center and Juvenile Justice

Professional Standards and Integrity:

- Receive complaints and concerns
- Ensure all citizen complaints are handled in all alleged misconduct
- Promote employee excellence by investigation of alleged misconduct
- Promote community confidence in the Sheriff's Office
- Ensure fair, impartial, and equal investigation of alleged employee misconduct

Criminal Investigations Division:

- Commitment to service: provide the highest quality of investigative services to the community and other law enforcement agencies
- Recognize the individual needs of people: conduct investigations efficiently and impartially while protecting lives, property and the rights of all people
- Be responsive to community needs: implement strong community partnerships through enforcement, educational and crime preventive programs to improve the quality of life for the citizens of Bexar County
- Efficient utilization of resources: provide quality services in the most efficient and cost effective manner
- Meeting the challenges of the future: provide the highest quality of service with the use of technological advancements, continued training and efficient use of resources
- Commitment to employees: to provide good working conditions, proper training and resources to perform their assigned duties

Court Services Division:

- To ensure safety and security of the civilians, judges, employees, and inmates within the County Courts-at-Law, District Courts, Presiding Courts, Magistrate Courts and Juvenile Courts of the Courthouse, Justice Center and Juvenile Justice
- To apply proactive crime prevention procedures to deter crime at all Bexar County Judicial Buildings.
- Maintain officer readiness availability to respond to any incidents that may jeopardize security and safety at all County facilities
- Maintain security of 1.5 detention holdover in the Justice Center for the protection of inmates
- Provide safe and secure transportation of inmates to and from court in the Justice Center, Courthouse, Juvenile Justice Center, Federal Courts, City Magistrates court
- Provide immediate law enforcement response to incidents and calls of service to any incident occurring at facilities or properties controlled or owned by Bexar County in the inner city
- Assist the public in and around the Bexar County facilities in a manner as to reflect the highest professionalism and compassion possible
- Provide the courts with the conduit through which to process service and paperwork to and from the Sheriff's Office
- Through the use of technology and training, develop a security plan to be put in place in the event of emergencies or disaster
- Maintain an efficient "Emergency Response Team "E.R.T." team capable of responding to any emergency situation that threatens the security of the judges, employees, civilians and inmates of all county facilities
- Oversee daily operating and activities of the Mental Health Unit

Patrol:

- Providing vigorous preventative and enforcement activities
- Providing quality and equitable services in the most efficient and cost effective manner and by treating each citizen with the highest respect and courtesy
- Obtaining community cooperation by establishing and maintaining a meaningful and productive partnership with citizens to resolve community problems and improve the quality of life
- Recognizing that our neighborhoods/communities must be involved to control crime

Public Safety Communications:

- Answering 9-1-1, non-emergency, and other calls for service from citizens in the most professional manner possible while doing so as effectively as possible
- Ensuring that requests for service from citizens are dispatched promptly and that public safety responders are provided the necessary tactical and operational support to carry out their assigned duties
- Ensuring that criminal justice information is entered, validated and safeguarded through the training of staff, development of policies, and by using appropriate physical and technical security
- Providing responsive user, hardware, and system support for deployed public safety communications platforms such as but not limited to the City of San Antonio / Bexar County Radio System, CAD System, and Mobile Data Systems
- Providing public safety communications technology training to empower users, improve business processes, and reduce operational downtime

- Acting as an internal Technology consultant to Executive Staff to identify public safety communications technology internal / external dependencies as they independently develop and implement their respective operational / business plans
- Improving short term and long term public safety technology Strategic Planning to enhance business process automation and reduce technology stagnation

Academy and Policy:

- Meet or exceed TCLEOSE training requirements
- Improve training course offerings
- Improve training management
- Ensure development of policies and procedures meet Sheriff's Office needs
- Reinvigorate the Sheriff's Reserve Division
- Provide high-quality Honor Guard ceremonial support to select events as identified by the Sheriff's Office

Judicial Services and Warrants:

- Track, locate and arrest violent and non-violent criminal fugitives from justice
- Provide services to the courts by entering active fugitive warrants into local, state and national databases expeditiously, accurately and efficiently
- Providing cost-effective extradition services for fugitives apprehended outside of Bexar County and the State of Texas
- Conduct research on fugitives to reduce man-hours and provide a higher arrest rate when tracking individuals

Civil:

- To improve the services (delivery) of civil documents
- To use manpower effectively and efficiently
- To expand on Civil process service during yearly in-service and continuing training
- To allocate the resources available and utilize them to maximize performance

Program Description: Administration provides leadership and direction to operational and support units to effectively and efficiently achieve the mission and objectives of the Sheriff's Office.

The Professional Standards and Integrity division investigates all citizen complaints and alleged charges of misconduct, assists public with general information, articulates to citizens when alleged misconduct is proper conduct per Policy and Procedure, investigate all complaints from Inmates of the Detention Facility, reports findings to the Sheriff and Division Administrators, serve Administrative Orders (e.g., Administrative Leave, Proposal for Dismissal, Order of Dismissal, Fitness for Duty, etc.), coordinate with Federal Authorities on any activity identified as a Civil Rights Violation being investigated by them, coordinates and works with Patrol and other Divisions during emergency situations, operates and oversees Random Drug Testing under the Collective Barging Agreement, and prepares case jackets for Open Records Request.

The Criminal Investigations Division is responsible for the initiation and follow-up investigation of crimes committed against persons and property. Investigators and/or Deputies are responsible for completing and properly preparing a case for prosecution. Follow-up investigations consists of an on-scene investigation, locating and interviewing victims, witnesses and suspects, surveillance, working with other agencies (law enforcement and social) and preparing a detailed case for prosecution. Initiating cases consist of covert and special operations. Special operations are conducted for proactive measures in reducing property crimes.

The Court Services division assigns deputies as mandated by state statute, transports all inmates from the Adult Detention Center to all courts as mandated by court orders, operates the 1.5 detention holdover cell in an efficient, safe manner that complies with Texas Jail Standards, maintains the Communications Dispatch Center for the Court Services Division, summons all Bexar County Sheriff's Office deputies for court appearance, administers the security surveillance monitor initiative at all entrances to judicial buildings, and provides basic law enforcement services in the central sector of the inner city.

The Patrol division provides basic law enforcement services including aggressive traffic/DWI enforcement to residents in the unincorporated areas of the County, develops community programs designed to reduce crime, develops effective, coordinated enforcement strategies to curb alcohol related offenses, works with the community to develop lasting, working relationships to improve quality of life issues, uses innovative technological solutions to enhance our responsiveness to the community, gathers meaningful quantitative data to identify trends and patterns useful in the reduction of traffic accident fatalities, implements strategic partnerships with local intervention programs to better help victims of crime, trains citizens to be the "eyes and ears" of law enforcement, and develops coordinated strategies with other public safety agencies to identify and combat homeland security issues.

The Public Safety Communications division provides quality customer service to citizens calling for assistance, uses innovative technology solutions to enhance our responsiveness to the community, gather meaningful quantitative data to identify trends and patterns useful in deployment of operational resources, trains all personnel accessing the Texas Crime Information Center (TCIC), National Crime Information Center (NCIC), Texas Law Enforcement Telecommunications System (TLETS), National Law Enforcement Telecommunications System (NLETS) systems in their use as well as TCIC/NCIC policy and procedures, enters all Protective Orders, Missing Persons, Stolen Vehicles, and Guns into Texas Crime Information Center (TCIC), National Crime Information Center (NCIC) and performs all Wanted Person/Stolen Vehicle Hit Confirmations, validates monthly all Protective Order, Missing Person, Stolen Vehicle, and Gun records provides Tier 1 and limited Tier 2 support for all public safety communications and technology hardware platforms in use within the Sheriff's Office 24/7, manages, monitors, maintains, and troubleshoots multiple systems not directly supported by Bexar County Information Technology such as but not limited to the City/County Radio System, CAD, and Mobile Data Systems, develops and manages E-Sheriff initiatives, improves technical support and planning services by informally drafting subject matter experts with appropriate technology skills to provide direct support to specialized projects within their respective Division/Section.

The Training Academy and Policy section provides in-service training various certifications and courses, ensures officers are in compliant with NCIC/TCIC requirements and the Prison Rape Elimination Act, collaborates with other Department heads to establish goals, objectives and policies for the management of the Sheriff's Office, works with Divisional leaders to ensure conformity with policies, procedures and Sheriff's directives, analyzes work product, assignments, priorities and staffing levels confers with Divisional leaders to review data, discuss options and providing factual reports, initiates special projects and research programs to improve process efficient and implements process improvements, assists in coordination of the development, implementation, and evaluation of a strategic plan, organizational development and effectiveness by providing policy, statistical, and legislative support, conducts managerial and organizational reviews and studies, reviews organizational structure and offers recommendations for reassignments or consolidation of functions as appropriate.

The Judicial Services and Warrants section pursues and apprehends all criminal fugitives by arrest or extradition from other law enforcement agencies, transports fugitives in a safe and cost-effective manner back to Adult Detention Center to await disposition by the court, enters and researches fugitive warrants issued by the courts into local, state and national databases, provides validation of warrants already

entered into the databases to insure that the most current information on the fugitive is available to law enforcement agencies, and returns executed warrants to the court for disposition.

The Civil section of the Sheriff's Office services the courts of Bexar County to serve all civil process. This includes citations, executions, orders of sales, writs, child attachments, commissioner court sales, subpoenas, tax sales, Attorney General Documents. We maintain an accurate maintenance of attempted service as well as documents served. All civil process is performed and served by professional law enforcement deputies of the Sheriff's Office.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Number of Patrol CAD Incidents	183,492	218,728	260,286
Minor Complaints	168	198	204
Total number of Standard Inmate Transports	64,987	75,347	66,936
Total 9-1-1 Calls Answered	103,215	123,370	136,071
Basic Jailer Course (courses/students)	3/76	5/133	9/225
Fugitive Warrants Executed	8,075	4,466	6,270
Subpoenas Received	11,687	9,090	7,072
Efficiency Indicators:			
Number of Patrol CAD Incidents Handled Without a Report	94,206	84,072	109,320
Minor Complaints Handled per Investigator	65	100	120
Number of Total Emergency Detention Transports	18	17	19
Average Call Duration per 9-1-1 Call (Minutes)	2:15	2:30	2:20
Fugitive Warrants executed (2 per team)	806	446	626
Average Subpoena Served by Deputy	308	223	161
Effectiveness Indicators:			
Percent of Patrol CAD Incidents – Handled Without a Report	51%	38%	42%
Investigations Completed within Collective Bargaining Agreement 180 day period	100%	100%	100%
Percentage of Courts Staffed	100%	100%	100%
Percent of 9-1-1 Calls Answered (<10 seconds)	55%	54%	54%
Fugitive Warrants Executed	21%	12%	12%
Subpoenas Served	63%	58%	58%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$43,653,562	$44,302,368	$47,495,913	$47,799,912
Travel and Remunerations	273,364	314,954	329,168	458,441
Operational Expenses	1,784,485	1,922,635	1,980,507	2,074,518
Supplies and Materials	2,272,589	2,096,148	2,604,846	2,678,890
Capital Expenditures	154,985	92,000	92,000	135,000
Total	***$48,138,985***	***$48,728,105***	***$52,502,434***	***$53,146,761***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increased by 1.2 percent when compared to FY 2012-13 estimates as described below.

- The Personnel Services group increased by less than 1 percent when compared to FY 2012-13 estimates due to increased employer costs for health insurance and full-year funding for five temporary Deputy Sheriff Law Enforcement Officers for Courthouse Security. These temporary officers will alleviate the need for paid overtime for full-time Deputy Sheriff Law Enforcement Officers in Courthouse Security. Courthouse Security is allocated 7,800 hours for the entire fiscal year at the minimum pay of a temporary Deputy Sheriff Law Enforcement Officer.

- The Travel and Remunerations group increased by 39.3 percent when compared to FY 2012-13. Funding is provided for public safety training and other required training. The Office began an initiative to fully train staff on topics such as internal affairs certifications, property management, narcotics, investigations, court security management, homeland security, tactical operations, telecommunications, TCLEOSE, prisoner control, civil processes, emergency response, and public information conferences.

- The Operational Costs group increased by 4.7 percent when compared to FY 2012-13 estimates primarily due to an increase in Contracted Services. These services include various investigative online tools, polygraph and drug testing for employees, towing services, as well as public information tools and services for the new Communications Section in the Sheriff's Office.

- The Supplies and Materials group increased by 2.8 percent when compared to FY 2012-13 estimates, which is primarily due to an increase in the cost of ammunition and new safety equipment. The newly implemented Emergency Response Team (ERT) in Courthouse Security will require additional ammunition, as well as tactical equipment, including plate carriers, velocity plates, ballistic helmets and shields, breaching kits, and other tactical gear, as well as funding for weapons. Funding was also provided for ammunition ordered in FY 2012-13; however, due to the availability of ammunition, funding was adopted to FY 2013-14 to cover these costs

- Funding in the amount of $135,000 is funded in the Capital expenditures group for vehicle attachments.

- The FY 2013-14 Adopted Budget included two program change in the amount of $77,875 as described below:

    - The first program change added one Technical Support Specialist IV (NE-12) for a cost of $68,172, including salary, benefits and a cell phone data plan. This position will support the radios assigned to the Bexar County Fire Marshal's Office and any external fire departments with radios that are on the system. Additionally, this position will be used to better support the deployment and ongoing support needs of the software (Mobile & ETI Fire Records Management) used by external agencies as it relates to their day-to-day operations. This position will also support the Bexar County Regional Information Hub (BC-RISH) and any newly implemented platforms.

    - The second program change added one part-time Evidence Receipt Clerk (NE-03) for a total cost of $9,703, including salary and benefits. This position will purge items in the Sheriff's Office property room, where an estimated 175,000 items are stored. This position will be responsible for purging these items, for destruction or sale after a case is adjudicated. Capital improvements have been made in the Comal Parking Garage for an expanded evidence room.

Policy Considerations: Within the Law Enforcement General Fund budget, two new sections are funded. The first section is the Court Services Emergency Response Team (ERT). The ERT staff will be chosen from the existing Court Services Law Enforcement Officers. Funding is provided for training, ammunition, weapons, and ballistic equipment. The ERT will provide immediate response to threats and attacks to the seat of county government, county courts-at-law, criminal and civil district courts, and the Fourth Court of Appeals. The responsibility of the ERT is to contain and mitigate a threat until the deployment of the BCSO Patrol Services SWAT. The amount for this new section is $235,361. This program will be phased in over the next few fiscal years. In FY 2012-13, seven Deputies were chosen to train for ERT. Training will be conducted in-house by BCSO Patrol Services SWAT. It is anticipated by the Sheriff's Office that eight more officers will become members of ERT, which will be addressed in FY 2014-15.

The second section being funded is the Communications Section. This section will provide internal and external communications for the Sheriff's Office, which includes communications for change management within the Office, annual reports, public information, employee communication for over 1,600 Sheriff's employees, and community events and community initiatives.

Within the Non-Departmental General Fund budget, $2,924,789 is funded for an increase in special allowances and a three percent salary adjustment for officers. This is budgeted in accordance with the Collective Bargaining Agreement signed in May 2012.

Funding is allocated in the Capital Improvement Fund for capital projects in the amount of $5,789,287, which include a Records Management System ($4,500,000), COBAN Digital Video System ($300,000), Criminal Investigations Division Desktop Replacement with Toughbooks ($228,000), Academy Parking Lot Surfacing ($196,497), Patrol Shotguns and Vests ($169,000), Omnixx Force Web ($152,040), Patrol and SWAT Tasers ($102,000), Tasers for the Warrants Section ($37,620), Ballistic Shields for the Warrants Section ($14,130), and Level IIIA Body Armor for Patrol ($90,000).

Grant funding is also being provided for Bulletproof Vests for Patrol in the amount for $43,725.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Sheriff Administration & Operational			
Change Management Specialist^	0	1	1
Chief Communications Officer^	0	1	1
Chief Deputy	1	1	1
Clerk	3	3	3
Crime Victims Liaison	1	1	1
Criminal Warrants Processor	5	5	5
Deputy Chief - Training, Plans & Standardization^	0	1	1
Deputy Chief - Criminal Investigations^	0	1	1
Deputy Chief - Patrol^	0	1	1
Deputy Chief^	3	0	0
Deputy Sheriff – Law Enforcement	321	321	321
Deputy Sheriff - Law Enforcement Captain	4	4	4
Deputy Sheriff - Law Enforcement Lieutenant	13	13	13
Deputy Sheriff -Law Enforcement Sergeant	37	37	37
Deputy Sheriff -LE Investigator	37	42	42
Digital Imaging Specialist^	4	2	2
Director of Communications & Tech Service^	1	0	0
Director of Grants & Public Information	1	1	1
Evidence Receipt Clerk**	3	3	3.5
Executive Assistant	1	1	1
Fingerprint Examiner*	12	12	12
GIS Analyst	1	1	1
Latent Print Examiner	1	1	1
Manager – ID & Records	1	1	1
Office Assistant I	1	1	1
Office Assistant II*	3	3	3
Office Assistant III	14	15	15
Office Assistant IV	5	5	5
Operations Supervisor - Patrol Division	1	1	1
Pre-Employment Coordinator	1	1	1
Pre-Employment Specialist	2	2	2
Public Safety Communications Manager	1	1	1
Public Safety Communications Supervisor	4	4	4
Public Safety Dispatcher I	21	21	21
Public Safety Dispatcher II*	11	11	11
Public Safety Operator	11	11	11
Records & ID Services Supervisor	1	1	1

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Records Supervisor	4	4	4
Records/Identification Clerk*	43	43	43
Sheriff	1	1	1
Technical Support Specialist III	1	1	1
Technical Support Specialist IV	0	0	1
Subtotal - Administration & Operational	***575***	***580***	***581.5***
Court Security			
Deputy Chief - Court Security & Judicial Services^	1	1	1
Deputy Sheriff - Law Enforcement	109	109	109
Deputy Sheriff - Law Enforcement Lieutenant	1	1	1
Deputy Sheriff -Law Enforcement Sergeant	4	4	4
Office Assistant II	2	2	2
Office Assistant IV	1	1	1
Subtotal - Court Security	***118***	***118***	***118***
Total Sheriff – Law Enforcement	***693***	***698***	***699.5***

**Denotes one or more frozen positions.*
^Mid-year program change in FY 2012-13.
***One part-time position.*

SHERIFF - SUPPORT SERVICES

FUND: 100
ACCOUNTING UNIT: 2702
2704-2706

Mission: The Sheriff Support Services includes Personnel, Business Office, Warehouse, and Technical Services sections. The Personnel Section's mission is to support Public Safety through effective oversight and implementation of human resource services to the Bexar County Sheriff's Office. The Business Office's mission is to be progressive in their abilities to provide superior service, increase productivity, implement procedures that are cost effective, and provide leadership in the allocation and disbursement of county funds. The mission of the Warehouse Section is to provide professional delivery and professional management of all requested supplies and to meet and exceed the challenges of an ever changing supply environment. The Technical Services Section's mission is to improve staff efficiency and increase productivity through the research, planning, acquisition, implementation and support of applicable technologies.

Vision:

Personnel:
To support Public Safety through effective oversight and implementation of human resource services to the Bexar County's Sheriff's Office.

Business Office:
To excel in service and support to all Sheriff's Office Division, County entities and the public while persistently pursuing innovative and cost effective methods to reduce costs and increase efficiency.

Warehouse:
To be a good steward's of Sheriff Office resources and to support to those who protect and serve.

Technical Services:
To increase the transparency of the technology layer and respective components that support the organization's automated business processes and to blend technology with the other significant business process components (human resources, best business practices, policies, etc.) to meet or exceed ever-increasing citizen expectations.

Goals and Objectives:

Personnel:

- To provide leadership by promoting a broad set of principles and standards of conduct, which will govern the employer/employee relationship and enable the Sheriff's Office to successfully provide for public safety
- To facilitate the implementation of plans and procedures that address the resource needs of the Sheriff's Office
- To provide quality services accessible to all employees
- To limit possible litigation by promoting Human Resources principles which enable the Sheriff's Office to function in an effective manner

Business Office:

- Process, reconcile and deposit all funds, cashier reports and deposit warrants to County Auditor and Treasury within three business days
- Collect, distribute, bills of cost, capias, Justice of the Peace administrative fees, and other miscellaneous transactions on a daily basis
- Process all bond types, surety, Personal Recognizance Bonds, Out of County, and Capias

- Prepare and type manual check for Civil Division which include refunds and disbursements
- Process all requisitions for all services within a 24-hour period in the Lawson Financial System
- Ensure equipment service call for fax/copier are completed in a timely manner to prevent work delays
- Process and maintain extradition funds to ensure travel expenditures are processed timely in order to replenish the funds on hand
- Staff will effectively cross train in all areas within the Business Office on in-house processes and procedures to ensure effectiveness
- Collect and cashier bond forfeitures timely and effectively on a daily basis
- Process refund, disbursement checks, and ensure check stock is maintained

Warehouse:

- Receive, safeguard and effectively dispense all supplies and materials ordered and required of the Bexar County Sheriff Office
- Monitor and process all requisitions effectively and efficiently
- Review and reduce all excessive ordering
- Conserve all available resources
- Ensure that operations in the Warehouse are timely and 100% accurate
- Communicate effectively with all internal and external customers on supplies utilization
- Train all personnel on being good stewards of resources and be financially conservative
- Support all operations of the Bexar County Sheriff Office by planning for, storing and delivering all required items
- Implement and use technology to reduce waste and improve efficiency and accountability

Technical Services:

- Minimize business process downtime resulting from a failure of any technology component
- Improve technical support and planning services by informally drafting subject matter experts with appropriate technological skills to provide direct support to specialized projects within their respective division/section
- Position a transition towards a managed competition environment including service charge back and transfer of managerial responsibility
- Continue the migration of technological infrastructure from mainframe to client/server: robust enterprise server, database backend licensing, with the objective being to completely replace our infrastructure
- Aggressively develop and manage our E-sheriff efforts by empowering citizens and staff through the provision of information via our public Internet presence and the development of our organizational Intranet

Program Description: The Personnel section supports employment and human resource functions for the Sheriff's Office including, but not limited to recruitment, job postings, rehires, and processing pre-employment assessments. Personnel is also responsible for all timekeeping transactions, tracking of military leave, payroll submittals including shift, duty, and supervisory differentials, detention and law enforcement step pay plans, education incentives, uniform and parking allowances, law enforcement and jailer proficiency certification pay, and overtime and compensatory time. This section also responsible for maintaining all employee files. Personnel also processes promotion and transfer lists to market, enroll, and qualify applicants through the civil service procedures. This section also issues and maintains the badges, credentials and parking permits within the Sheriff's Office. Any employee medical or injury related events that involving long-term absences, Family Medical and Leave Act (FMLA) requests, worker's compensation, and/or light duty. This section also maintains the standards of the Collective

Bargaining Agreement (CBA) and assists supervisors with any application the agreement. This section accepts walk-ins and telephone calls regarding employees returning to work, sick leave balances, payroll, FMLA, workers' compensation claims, light duty, employment, and/or resignations. This section is also involved with the employee grievance processes and hearings with Bexar County Sheriff's Civil Service Commission and supports the Sheriff's Office with employee disciplinary actions.

The Business Office processes and ensures all account payables are paid accurately and in timely fashion. This section collects, audits, and deposits collections and payments for the Civil Division to include, Order of Sales, Executions, "Tax Suit," as well as, other various fees. This section also processes inmate restitution payments from the Banking Section and from the courts. The Business Office collects, verifies, cashiers, and deposits funds for "Cash Bonds" and "Capias Profine" on a daily basis. This section also prepares and processes "Extradition" trip vouchers and ensures requisitions are processed timely to replenish extradition funds. This section also processes all service and reimbursement requisition in Lawson. The Business Office maintains records, archives annually and prepares annual reports on all transactions performed. This section is also responsible for cashiering all quantities of cash, business checks, and money orders for the Sheriff's Office and resolves any inquiries pertaining to Business Office transactions and various procedures. This section creates and tracks collection letters for Bond Forfeitures and tracks inventory for in and out of county transactions.

The Warehouse section provides internal and external customer service and answers phone calls in a prompt, efficient, respectful, and dignified manner. The Warehouse section opens any incoming correspondence and disseminates to the appropriate desk/area for continued processing. All funds that are utilized are accounted for through the Warehouse section. This section also trains customers on the requirements of processing a requisition in the Lawson system and processes customer supply requests within 48 hours of receipt. This section is also responsible for reviewing requisitions for accuracy and appropriateness of supply issuance.

The Technical Services section provides direct responsibility for the complex mainframe environment that is comprised of several hundred zero client machines and printers requiring intimate familiarity with the complex technology layer and infrastructure that supports the unique mission-critical and life safety business processes, which includes security access for several thousand users (Bexar County, multiple local, regional, state and federal law enforcement agencies) for the Computer Assisted Dispatch System (CADS), Inmate Management Information Systems (IMIS) and several subsystems with the Criminal Justice Information System (CJIS). This section also manages the staff's access to the National Law Enforcement Telecommunications System (NLETS), National Crime Information Center (NCIC), Texas Crime Information Center (TCIC) and several San Antonio Police Department systems. This section also provides direct responsibility of the complex computer environment that is comprised of several hundred workstations, multiple servers and a variety of network components including: fiber optic cabling, switches, routers, etc.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Number of Employee Personnel Files Maintained	6,586	6,619	6,694
Number of Bail Bond Fees Collected, Cashiered, Deposited	32,133	36,064	40,391
Number of Supply Requisitions Submitted	26,000	30,000	30,000
Support Call Requests	18,500	20,000	22,500

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Efficiency Indicators:			
Number of Records Maintained per FTE	311	297	372
Number of Weekly deposit-bail bond fees	2,677	2,755	3,366
Average time to process a Requisition in Lawson (minutes)	15	12	12
Average Time per Support Call Resolved – Mainframe (minutes)	10	15	10
Effectiveness Indicators:			
Percentage of Labor Relation Lawsuit Activity per Size of Workforce	2%	3%	3%
Bail bond fees	535	551	673
Percent of Requisitions Processed in 24 hours	80	85	85
Percentage of Support Calls Resolved - Mainframe	100%	100%	100%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$1,959,632	$2,134,745	$2,118,265	$2,198,496
Travel and Remunerations	0	0	0	24,855
Operational Costs	2,855	9,145	9,200	157,362
Supplies and Materials	6,009	22,100	16,773	48,915
Total	***$1,968,496***	***$2,165,990***	***$2,144,238***	***$2,429,628***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increased by 13.3 percent when compared to FY 2012-13 estimates as described below.

- The Personnel Services group increased by 3.8 percent when compared to FY 2012-13 estimates. Two program changes were approved.

- The Travel and Remunerations group is a new appropriation allocated for training within the Sheriff's Support Services budget. The Office began an initiative to fully train staff on topics such as labor relations, employment law, human resource administration, and warehouse management.

- The Operational Costs group increased significantly when compared to FY 2012-13 estimates primarily due to funding for technology in the amount of $85,638. Funded technology includes accounting software, financial software, check-writing software, printer and computer replacements, port switches, and media storage. Funding was also provided for recruitment services and critical incidence counseling for Deputies, separate and apart from counseling services provided as part of employee counseling services, as this was deemed a specialized counseling need.

- The Supplies and Materials group increased significantly when compared to FY 2012-13 estimates due to funding for office furniture in FY 2013-14. Some furniture within the Sheriff's Office is in need of replacement. Funding is also allocated to replace pallet jacks, carts, and shelving for the Warehouse.

- The FY 2013-14 Adopted Budget included two program changes in the amount of $110,020 as described below:

    - The first program change added one Banking Supervisor (E-04) in the amount of $55,010, which includes salary and benefits. During an internal audit, it was found that Banking Supervisors were handling responsibilities of the clerks. The addition of this position will allow the Banking Supervisors to supervise the clerks, as recommended by the County Auditor's Office.

    - The second program change added one Human Resource Analyst (E-05) in the amount of $55,010, which includes salary and benefits. This position will be responsible for handling process analysis, data mining and analysis, new processes to address personnel and workflow issues, and employee audits and reports. The Office is currently working on reducing manual processes through use of technology tools and software.

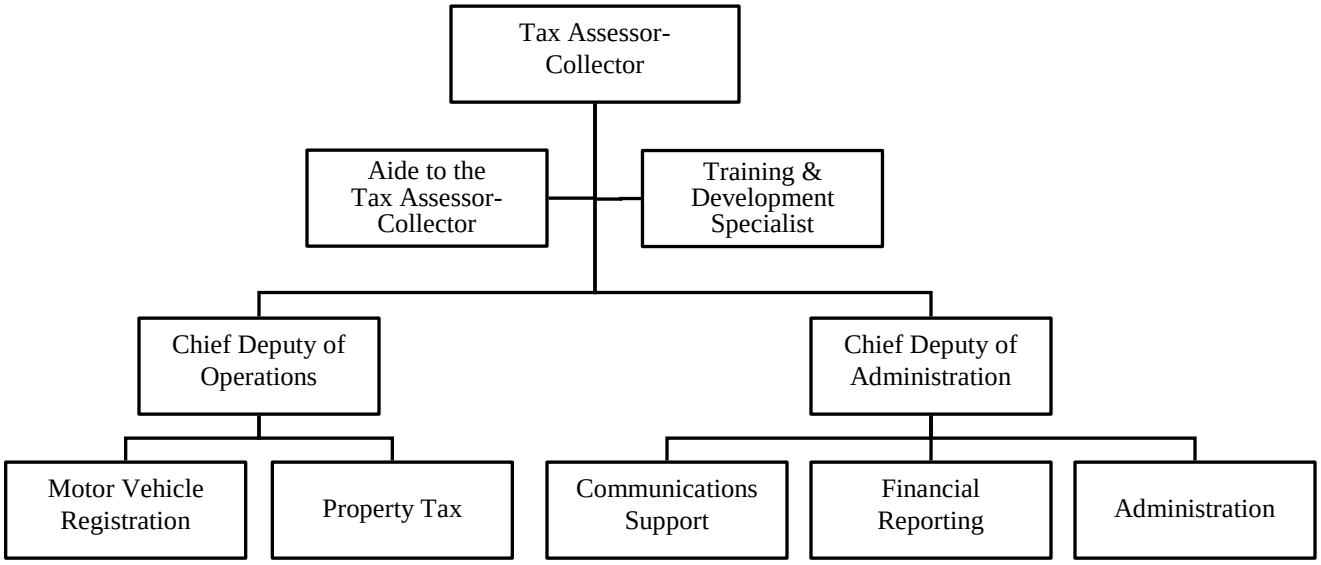
Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Banking Supervisor	4	4	5
Business Manager	1	1	1
Business Office Operations Supervisor	1	1	1
Business Office Supervisor	1	1	1
Chief Administrative Officer^	0	1	1
Clerk	1	1	1
Deputy Chief - Inmate Fiscal Services^	1	0	0
Director of Administration^	1	0	0
Grievance & Appeals Specialist	1	1	1
Human Resources Analyst	0	0	1
Human Resources Manager	1	1	1
Inmate Banking Clerk	12	13	13
Lead Accounting Clerk	3	2	2
Network Architect II	1	1	1
Office Assistant II	4	4	4
Office Assistant III	1	1	1
Office Assistant IV	3	4	4
Personnel Supervisor	1	1	1
Senior Technology Business Analyst*	1	0	0
Software Engineer*	0	1	1
Supply Clerk I	2	2	2
Technical Services Manager	1	1	1
Technical Support Specialist IV	1	1	1

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Worker's Compensation/Light Duty Coordinator	1	1	1
Total - Sheriff's Office Support Services	***43***	***43***	***45***

**Position was retitled during FY 2011-12.*
^Mid-year program change in FY 2012-13.

TAX ASSESSOR - COLLECTOR



TAX ASSESSOR - COLLECTOR

FUND: 100
ACCOUNTING UNIT:
3300, 3302, 3310, 3313

Mission: The Tax Assessor-Collector's mission is to calculate the ad valorem property tax levy, administer collections, centrally provide remittances and reporting to all taxing jurisdictions, as well as provide vehicle registration and titling services as an agent for the Texas Department of Motor Vehicles and the Texas Alcoholic and Beverage Commission.

Vision: To serve as a leader in providing enhanced and innovative levels of customer service with professionalism and pride.

Goals and Objectives:

- Provide taxing jurisdictions with easy, secure, and continuous access to tax assessing and collection information and data for their area.
- Provide incentives and reduce barriers to the public to support improved tax assessing, collecting and vehicle titling services, i.e., "one stop" services.
- Serve as a model for other county agencies or offices by providing good management and maintaining effective internal controls.
- Minimize redundant operations and systems.
- Develop a seamless process for remitting payments to taxing jurisdictions.
- Support and fund pilot programs to quickly assess emerging technologies and approaches to cash management, tax assessment and collection, and vehicle registration and titling.
- Assume a greater leadership role to identify and resolve issues.
- Foster a learning organization with a supportive work environment where all employees can acquire the knowledge, skills, and tools to succeed and are valued and respected for their shared contributions to the organization's mission.

Program Description: The Tax Assessor-Collector is elected Countywide for a term of four years. The Tax Assessor-Collector has two primary areas of responsibility: calculation and collection of ad valorem taxes and the registration and titling of motor vehicles. The Tax Assessor-Collector also acts as an agent for the Texas Department of Motor Vehicles, Texas State Comptroller of Public Accounts and Texas State Beverage Commission to collect beer and liquor license fees.

Ad Valorem Taxes – The Tax Assessor-Collector is responsible for the assessment and collection of current and delinquent ad valorem taxes on real and personal property for Bexar County and forty-five other taxing units. Included in the collection of taxes is the mailing out of a combined tax statement. Consolidation of all tax collection with the Tax Assessor-Collector yields savings in cost of tax collection for all taxing entities, and therefore the County citizens. Bexar County and all other taxing units have designated the Tax Assessor-Collector as the official who calculates the annual effective tax rate.

Motor Vehicle Registration and Titling – The Tax Assessor-Collector acts as an agent for the Texas Department of Transportation – Division of Motor Vehicles Titles and Registrations and the State Comptrollers of Public Accounts in registering, licensing, titling, and collecting sales tax on motor vehicles in Bexar County.

The Tax Assessor-Collector operates three branch offices located in highly populated areas of the County. These satellite locations provide the citizens of Bexar County convenient access to services provided by the Office of the Tax Assessor-Collector.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Work Load Indicators:			
Incoming/Outgoing Mail	554,230	524,988	540,738
Motor Vehicle Registrations Processed	1,436,201	1,450,563	1,465,069
Ad Valorem Taxes Assessed	$2.57 Billion	$2.65 Billion	$2.7 Billion
Tax Statements Mailed	839,613	848,059	855,949
Efficiency Indicators:			
Percentage of Calls Answered	95.2%	94.1%	95.0%
Title and Register Vehicles per Day, Per FTE (Including In Person, Franchise Dealers and Title Services)	91	91	92
Effectiveness Indicators:			
Mail Sorting Accuracy	95.5%	94.1%	95.0%
Train Clerks Regarding Current Laws and Procedures for State of Texas within 10 Days	97%	98%	98%
Hearing Held Once a Month and Rejections Corrected on a Daily Basis to Ensure 100% Accuracy	100%	100%	100%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$8,203,006	$8,478,259	$8,376,172	$8,597,657
Travel and Remunerations	20,651	28,000	28,336	28,000
Operational Costs	658,495	596,304	553,557	668,084
Supplies and Materials	585,585	579,693	621,619	640,520
Capital Expenditures	0	10,000	9,445	0
Total	***$9,467,737***	***$9,692,256***	***$9,589,129***	***$9,934,261***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases by 3.6 percent when compared to the FY 2012-13 estimates due to an increase in Personnel Services.

- The Personnel Services group increases by 2.6 percent when compared to the FY 2012-13 estimates, due to the program changes as described below.

- The Travel and Remunerations group decreases by 1.2 percent when compared to FY 2012-13 estimates. Funding is provided for required training and certification for the incoming Tax Assessor-Collector.

- The Operational Costs group increases by 20.7 percent when compared to FY 2012-13 estimates. This increase is due to an increase in Rental Expenses for the NE Substation.

- The Supplies and Materials group increases by 3 percent when compared to FY 2012-13 estimates. This increase is due to funding provided for the purchase of furniture and other various supplies and materials for the incoming Tax Assessor-Collector and staff.

- Funding for security camera upgrades, a folding and stuffing machine, a queuing system, a Microfilm machine and printer, and replacement of carpet is appropriated in the County Buildings Capital Improvement Fund for the Tax Office.

- There are two program changes for a total cost of $64,823.

    - The first program change adds a Project Director (E-08), at a cost of $59,640. With the addition of the Project Director, the Tax Office will evaluate the effectiveness of Special Inventory Tax administrative procedures, guide customer service centers, investigate fraudulent activity, support the Tax Assessor in accomplishing the full range of duties, and manage special projects as directed by the Tax Assessor.

    - The second program change reclassifies two Vault Cashiers from (NE-03) to Vault Cashiers II (NE-04), for a total cost of $5,183. This reclassification will establish create a career ladder within the Financial Reporting Department of the Tax Office.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Administration			
Tax Assessor - Collector	1	1	1
Administrative Clerk II	1	1	1
Aide to the Tax Assessor - Collector	1	1	1
Chief Deputy of Administration	1	1	1
Chief Deputy of Operations	1	1	1
Human Resource Technician	1	1	1
Office Assistant II	1	1	1
Office Assistant III	1	1	1
Training and Development Specialist	1	1	1
Project Director	0	0	1
Total Administration	***9***	***9***	***10***
Communications Support			
Archive & Research Processor	1	1	1
Information Clerk	12	12	12
Lead Clerk – Information Center	1	1	1
Office Supervisor	1	1	1
Public Information & Support Manager	1	1	1
Purchasing Clerk	0	1	1
Support Services Clerk	2	1	1
Support Services Supervisor	1	1	1
Total Communications Support	***19***	***19***	***19***
Financial Reporting			
Accounting Assistant I	4	4	4
Account Clerk	6	6	6
Financial Reporting Manager	1	1	1
Financial Reporting Supervisor	1	1	1
Lead Account Clerk	2	2	2
Lead Vault Cashier	1	1	1
Office Assistant II	1	1	1
Refund Audit Clerk	2	2	2
Vault Cashier	4	4	2
Vault Cashier II	0	0	2
Total Financial Reporting	***22***	***22***	***22***
Motor Vehicle Registration			
Beer/Liquor License Processor	1	1	1
Downtown Station Manager	1	1	1
Lead Title & Registration Processor	5	5	6
Motor Vehicle Inventory Clerk	2	2	2
Motor Vehicle Registration Director	1	1	1
Motor Vehicle Training Instructor	1	1	1

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Office Assistant II	1	1	1
Senior Vehicle Inventory Clerk	1	1	1
Substation Manager	3	3	3
Title & Registration Processor I	67	67	66
Title & Registration Processor II	16	16	16
Title & Registration Supervisor	6	6	6
Total Motor Vehicle Registration	***105***	***105***	***105***
Property Tax			
Assessing Processor	4	4	4
Assessing Processor Technician	4	4	4
Lead Property Tax Processor	5	5	5
Office Assistant II	1	1	1
Property Tax Manager	1	1	1
Property Tax Processor I	20	20	20
Property Tax Processor II	11	11	11
Property Tax Supervisor	3	3	3
Total Property Tax	***49***	***49***	***49***
Total Tax Assessor-Collector	***204***	***204***	***205***

TRIAL EXPENSE

FUND: 100
ACCOUNTING UNIT: 9951

Program Description: The Trial Expense budget allocates funding for various costs directly related to trials and appeals, including expenses for prosecution, defense, and adjudication of cases. These costs include: travel expenses associated with cases requiring a change of venue and payment for appeals cases argued before the Court of Criminal Appeals; psychiatric evaluations, which may be done at the request of either the State or defense; and professional testimony for both defense and District Attorney experts. Funding is also provided for court costs, which include freelance court interpreters, the breath test program, required AIDS and STD testing, and a fee to fund the 4th Administrative Judicial Region. Investigation services, which are considered a cost of indigent defense, are also funded in the Trial Expense budget.

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Operational Costs	$1,131,644	$1,103,220	$1,138,859	$1,123,084
Supplies and Materials	106,500	148,323	165,771	165,771
Total	***$1,238,144***	***$1,251,543***	***$1,304,630***	***$1,288,855***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget decreases 1.2 percent when compared to the FY 2012-13 estimates as described below.
- The Operational Costs group decreases by 1.4 percent when compared to FY 2012-13 estimates due to funding Court Cost at FY 2012-13 budget levels.
- The Supplies and Materials remains flat compared to FY 2012-13 estimates, which includes funding for breathalyzer services.
- There are no program changes to the FY 2013-14 Adopted Budget.

4TH COURT OF APPEALS

FUND: 100
ACCOUNTING UNIT: 3500

Program Description: The 4th Court of Appeals has intermediate appellate jurisdiction in both civil and criminal cases appealed from the District Courts and the County Courts-at-Law. The jurisdiction covers a 32-county geographical region surrounding San Antonio. The 4th Court of Appeals hears cases that have not yet been submitted to the Supreme Court of Texas or the Court of Criminal Appeals. Cases decided by County Courts-at-Law involving amounts of $100 or less are excluded. By statute, the 4th Court of Appeals consists of one Chief Justice and six Justices elected within the 32-county district for staggered six-year terms.

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	$70,971	$71,303	$71,375	$74,940
Operational Costs	3,331	3,180	3,232	3,200
Total	***$74,302***	***$74,483***	***$74,607***	***$78,140***

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget reflects an increase of 4.7 percent when compared to FY 2012-13 estimates as described below.
- The Personnel Services group increases by 5.0 percent when compared to the FY 2012-13 estimates due to an increase in employee contribution for Health Insurance.
- The Operational Costs group remains relatively flat compared to FY 2012-13 estimates.
- There are no program changes in the FY 2013-14 Adopted Budget.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Chief Justice	1	1	1
Justice	6	6	6
Total – 4th Court of Appeals	***7***	***7***	***7***