County of Bexar
Personnel Schedule By Fund and Department
FY 2011-12 Adopted Budget

	FY 2009-10 AUTHORIZED POSITIONS	FY 2010-11 AUTHORIZED POSITIONS	FY 2011-12 AUTHORIZED POSITIONS
GENERAL FUND			
Bail Bond Board	1	1	1
Budget Department	8	7	8
Budget Departments - Grants	0	2	2
Central Magistration			
Criminal District Courts	7.5	7.5	7.5
District Clerk	28	26	24
Civil District Courts	42	44	44
Community Resources			
Administration	7	5.5	3.5
Community Programs	7	8	6
Crime Lab	23	24	21
Medical Examiner	43	43	43
Mental Health Initiative	4	5	4
Veteran Services	3	5	5
Constable-Precinct 1	26	26	25
Constable-Precinct 2	29	29	27
Constable-Precinct 3	25	27	24
Constable-Precinct 4	26	28	27
County Auditor	56.5	59.5	53.5
County Clerk	147	149	138.5
County Manager	11	7	7
County Courts-at-Law	51	52	52
Criminal District Attorney	339	340	338
Criminal District Courts	55.5	56.5	53.5
District Clerk	173	176	166
DPS – Highway Patrol	2	2	2
Economic Development	9	10	9.25
Economic Development - SWMBE	4	4	2
Economic Development - AgriLife	13.5	13.5	13.5
Elections	27	27	20
Facilities Management			
Administration	5	6	2
Adult Detention Center	45	46	37
County Buildings	27	28	26
County Parks	53	53	47.5
Energy Services	2	2	1.5
Forensic Science Facility	1	1	0
Juvenile Institutions	23	23	21
Fire Marshal	20	19	19
Fire Marshal - Emergency Management Office	3	3	2
Human Resources	20	8	8
Information Technology	114	124.5	108.5
Judge/Commissioners Court	20	17	16

	FY 2009-10 AUTHORIZED POSITIONS	FY 2010-11 AUTHORIZED POSITIONS	FY 2011-12 AUTHORIZED POSITIONS
Judicial Services	67	78	79
Judicial Services - Appellate Public Defenders Office	5	5	4
Jury Operations	8	8.5	8.5
Justice of the Peace-Precinct 1, Place 1	14.5	14.5	13
Justice of the Peace-Precinct 1, Place 3	18	18	17
Justice of the Peace-Precinct 2	20	20	17
Justice of the Peace-Precinct 3	18	19	18
Justice of the Peace-Precinct 4	13	13	13
Juvenile			
Child Support Probation	11	11	11
Institutions	346	345	345
Probation	161	188	188
Juvenile District Courts	23	23	23
Management and Finance	12	11	11
Probate Courts	17	17	17
Public Works - Environmental Services	7	7	5
Purchasing	17	21	19
Sheriff			
Adult Detention	1,037	1,037	938
Law Enforcement	685.5	684.5	684.5
Support Services	51	51	44
Tax Assessor Collector	204	204	204
4th Court of Appeals	7	7	7
Total General Fund	**4,243.0**	**4,297.5**	**4,081.8**
OTHER FUNDS			
Community Development Block Grant-CDBG	7	8	8
Community Infrastructure and Economic Development (CIED)	0	0	0.75
Community Venues Program Office	6	7	7
County Buildings Capital Improvement	9	13	13
County Road and Bridge	246	246	239
Courthouse Security	28	28	27
Dispute Resolution	10	10	10
District Clerk - Records Management	1	0	0
District Clerk Technology	1	1	0
Domestic Relations Office	5	5	5
Drug Court	1	1	1
Fire Code	4	4	4
Fleet Maintenance	14	14	14
Flood Control - Cash	9	9	10
Grants in Aid	100	102.3	97.2
HOME Investment Partnership Program	4	3	2
Justice of the Peace - Technology	2	2	2
Juvenile Case Manager	6	6	6
Law Library	7	10	7
Parking Facilities	4	4	4

	FY 2009-10 AUTHORIZED POSITIONS	FY 2010-11 AUTHORIZED POSITIONS	FY 2011-12 AUTHORIZED POSITIONS
Records Management Center	3	3	3
Self Insured-Health and Life	5.8	4.8	4.8
Self Insured-Workers Compensation	2.5	1.5	1.5
Storm Water Mitigation	5	6	5
Technology Improvement	2	2	2
Total Other Funds	**482.3**	**490.6**	**473.25**
Total All Funds	**4,725.3**	**4,788.1**	**4,555.0**

OFFICE/DEPARTMENTS AND POSITION TITLES	ADDED	DELETED
GENERAL FUND		
Budget		
Budget Analyst		(1.00)
Data Tracking Specialist	1.00	
Financial Lead and Trainer - Budget	1.00	
CMAG District Clerk		
Criminal Assignment Clerk III		(2.00)
Community Resources-Administration		
Client Service Manager		(0.50)
Intake Worker		(0.50)
Office Assistant I		(1.00)
Community Resources-Community Programs		
Community Programs Management Analyst		(1.00)
Office Assistant II		(1.00)
Community Resources - Crime Lab		
Forensic Scientist		(3.00)
Community Resources - Mental Health		
Intake Specialist		(1.00)
Constable Precinct 1		
Adminstrative Clerk II		(1.00)
Constable Precinct 2		
Deputy Constable III		(1.00)
Office Assistant III		(1.00)
Constable Precinct 3		
Criminal Warrants Processor		(1.00)
Deputy Constable II		(1.00)
Deputy Constable V		(1.00)
Constable Precinct 4		
Deputy Constable I		(1.00)
County Auditor		
Accountant I		(1.00)
Accounting Clerk II		(1.00)
Staff Auditor II		(1.00)
Staff Auditor III		(1.00)
Staff Auditor IV		(2.00)
County Clerk		
Bookkeeping Specialist	1.00	
Court Services Supervisors	5.00	
Recording Services Supervisors	4.00	
Senior Analyst - Planning and Policies	1.00	
Archivist		(0.50)
Civil Filing Supervisor		(1.00)
Court Clerk Supervisor		(1.00)
Court Operations Clerk		(3.00)
Court Operations Supervisor		(1.00)
Criminal Filing Supervisor		(1.00)

OFFICE/DEPARTMENTS AND POSITION TITLES	ADDED	DELETED
Deed Records Supervisor		(1.00)
DWI Clerk		(1.00)
Indexing Supervisor		(1.00)
Lead Treasury Operations Clerk		(2.00)
License & Recordings Supervisor		(1.00)
Marriage License & Assumed Name Supervisor		(1.00)
Mental Health Supervisor		(1.00)
Probate Court Services Coordinator		(1.00)
Probate Supervisor		(1.00)
Recording and Operations Clerk		(2.00)
Records Storage Supervisor		(1.00)
Treasury and Bookkeeping Coordinator		(1.00)
County Manager		
Executive Assistant	1.00	
Director of Judicial Support Services		(1.00)
Criminal District Attorney		
Division Chief/DA Magistrate Project Coordinator		(1.00)
Investigations Coordinator		(1.00)
Criminal District Courts		
Senior Court Support Specialist	1.00	
Court Support Specialist		(2.00)
Court Reporter		(1.00)
Office Assistant II		(1.00)
District Clerk		
Civil Court Clerk	1.00	
Criminal Assignments Clerk II	2.00	
Division Chief - Criminal Operations	1.00	
Division Chief - Records & Finance	1.00	
Criminal Court Clerk	1.00	
Human Resource Technician	1.00	
Lead Registry Clerk	1.00	
Purchasing Clerk	1.00	
Senior Division Chief	1.00	
Supervisor - Civil Operations	1.00	
Supervisor - Civil Operations	2.00	
Supervisor - Records & Finance	3.00	
Chief of Administration and Public Information		(1.00)
Civil Operations Clerk		(2.00)
Court Clerk Supervisor		(2.00)
Court Registry Clerk		(1.00)
Criminal Assignments Clerk I		(4.00)
Division Chief - Court Support		(1.00)
Division Chief - Courts		(1.00)
Division Chief - Operations		(1.00)
Division Chief - Records		(1.00)
File Clerk - Part Time		(1.00)

OFFICE/DEPARTMENTS AND POSITION TITLES	ADDED	DELETED
Juvenile Court Clerk		(3.00)
Optical Scanning Clerk		(1.00)
Personnel Technician		(1.00)
Purchasing Clerk		(1.00)
Recordings Supervisor		(1.00)
Records Storage Clerk		(1.00)
Records Storage Supervisor		(1.00)
Records Supervisor		(1.00)
Registry/Cashier Supervisor		(1.00)
Economic Development		
Deputy Director-Economic Development	0.50	
Executive Director Economic Development		(0.25)
Senior Analyst – Economic Development		(1.00)
Economic Development -SWMBE		
SMWBE Analyst		(1.00)
SMWBE Contract Compliance Specialist		(1.00)
Elections		
Elections Coordinator	1.00	
Contract and Support Technician		(1.00)
Deputy Elections Administrator		(1.00)
Election Liaison		(2.00)
Senior Voter Registration Processor		(1.00)
Voter Registration Processors		(3.00)
Facilities Management - Administration		
Asset Manager		(1.00)
Executive Assistant		(1.00)
Executive Director of Infrastructure Services		(1.00)
Office Assistant III		(1.00)
Facilities Management - Adult Detention Center Maintenance		
Electronics Supervisor		(1.00)
Electronics Technician I		(2.00)
HVAC Technician II		(1.00)
Maintenance Helper		(1.00)
Maintenance Mechanic I		(3.00)
Maintenance Mechanic II		(1.00)
Facilities Management - County Buildings		
Administrative Assistant	1.00	
Facilities Maintenance Supervisor		(1.00)
HVAC Technician II		(1.00)
Maintenance Helper		(1.00)
Facilities Management - Energy		
Office Assistant IV		(0.50)
Facilities Management - Forensic Science Center Operations		
Forensic Science Manager		(1.00)
Facilities Management - Juvenile Detention Center Maintenance		
Maintenance Mechanic I		(2.00)

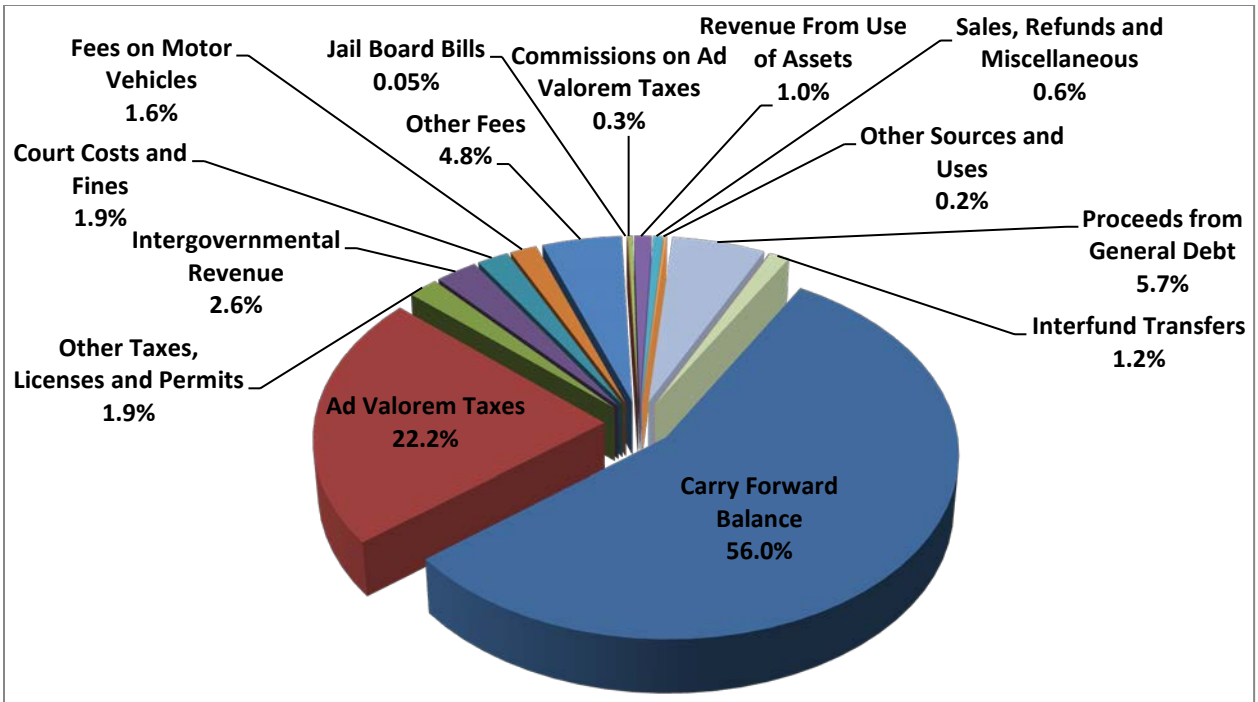
OFFICE/DEPARTMENTS AND POSITION TITLES	ADDED	DELETED
Facilities Management - Parks		
Office Assistant IV	0.50	
Assistant Park Foreman		(2.00)
Field Maintenance Worker		(3.00)
Parks Manager		(1.00)
Fire Marshal - Emergency Management		
Office Assistant I		(1.00)
Information Technology		
Network Architect IV	1.00	
Analyst Programmer I		(4.00)
Chief Network Architect		(1.00)
Communications Specialist		(1.00)
Computer Operator		(2.00)
IT Services Manager		(1.00)
Network Architect I		(1.00)
Office Assistant III		(1.00)
Office Assistant IV		(1.00)
Programmer		(3.00)
Technology Project Coordinator		(1.00)
Technology Business Analyst		(1.00)
Judge and Commissioners		
Communications Operator		(1.00)
Judicial Services		
Cashier Clerk	1.00	
Judicial Services - APDO		
Chief Public Appellate Defender		(1.00)
Justice of the Peace Precinct 1, Place 1		
Court Clerk		(1.00)
File Clerk		(0.50)
Justice of the Peace Precinct 1, Place 3		
Assistant Court Clerk		(1.00)
Justice of the Peace Precinct 2		
Assistant Court Clerk		(2.00)
Court Clerk		(1.00)
Justice of the Peace Precinct 3		
Assistant Court Clerk		(1.00)
Public Works-Environmental		
Office Assistant IV		(1.00)
Sanitarian I		(1.00)
Purchasing		
Assistant Purchasing Agent		(2.00)
Sheriff Detention		
Prison Rape Elimination Act (PREA) Coordinator	1.00	
Deputy Sheriff - Detention Officers		(100.00)
Librarian	1.00	
Library Clerk	2.00	

OFFICE/DEPARTMENTS AND POSITION TITLES	ADDED	DELETED
Paralegal Librarian		(1.00)
Processing Clerk		(2.00)
Sheriff Law Enforcement		
Crime Victims Liaison	1.00	
Law Enforcement Investigator	1.00	
Cashier Clerk		(1.00)
Evidence Receipt Clerk		(1.00)
Sheriff Support Services		
Banking Supervisor		(1.00)
Human Resource Analyst		(1.00)
Inmate Banking Clerk		(3.00)
Office Assistant II		(1.00)
Office Assistant III		(1.00)
	42.00	**(257.75)**
OTHER FUNDS		
Community Infrastructure & Economic Development (CIED)		
Executive Director of Economic Development	0.25	
Deputy Director-Economic Development	0.50	
Courthouse Security		
Security Monitor II		(1.00)
District Clerk Technology		
Analyst Programmer		(1.00)
Flood Control-Cash		
Asset Manager	0.50	
Capital Projects Engineer	1.00	
Engineering Services Manager	0.50	
Flood Control Manager		(1.00)
Home Grants		
Housing Manager		(1.00)
Law Library		
Librarian		(1.00)
Library Clerk		(2.00)
Public Works - Road and Bridge		
Asset Manager	0.50	
Engineering Services Manager	0.50	
Capital Projects Engineer	1.00	
Construction Administration Engineer	1.00	
Public Works Operations Manager	1.00	
Safety Program Supervisor	1.00	
Capital Projects Manager		(1.00)
Design Engineer		(1.00)
Equipment Operator I		(4.00)
Fence Crew Foreman		(1.00)
Mechanic II		(1.00)
Safety and Training Coordinator		(1.00)

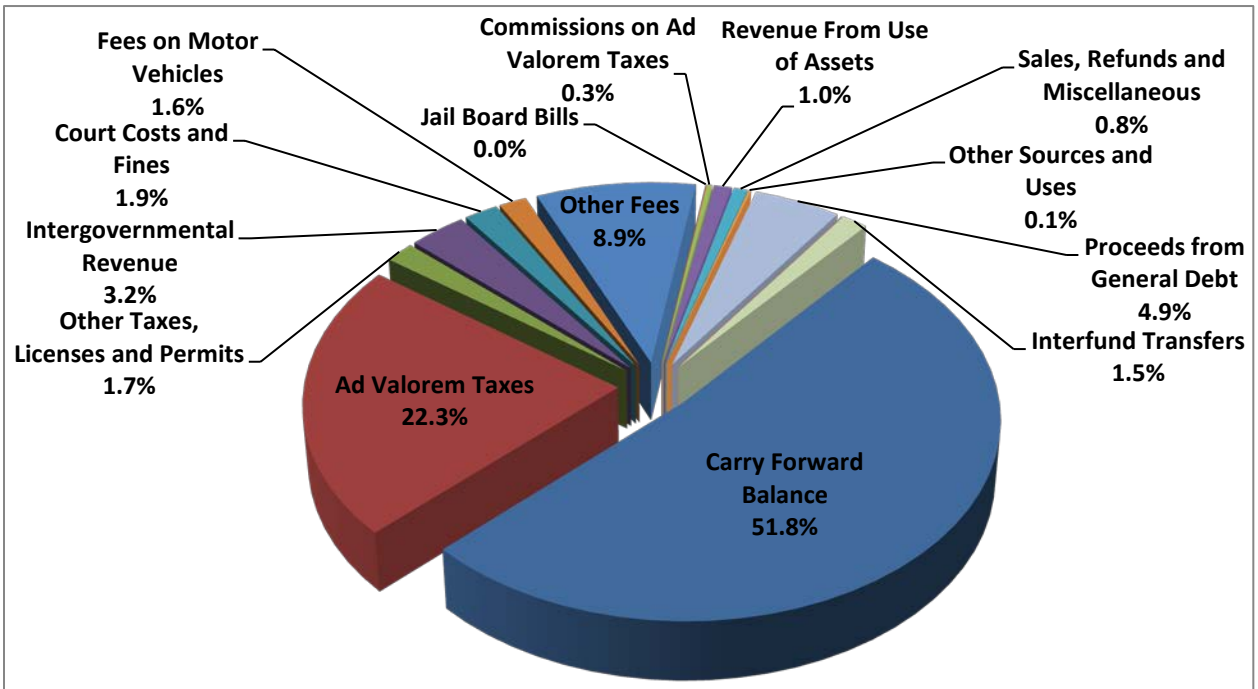
OFFICE/DEPARTMENTS AND POSITION TITLES	ADDED	DELETED
Senior Equipment Operator		(1.00)
Streets & Drainage Manager		(1.00)
Traffic Engineer		(1.00)
Public Works - Storm Water		
Office Assistant IV	1.00	
Civil Engineer		(1.00)
Real Estate Specialist		(1.00)
	8.75	**(21.00)**
GRAND TOTAL	**50.75**	**(278.75)**

Bexar County, Texas
All Funds Summary
Fiscal Year Ending September 30, 2012

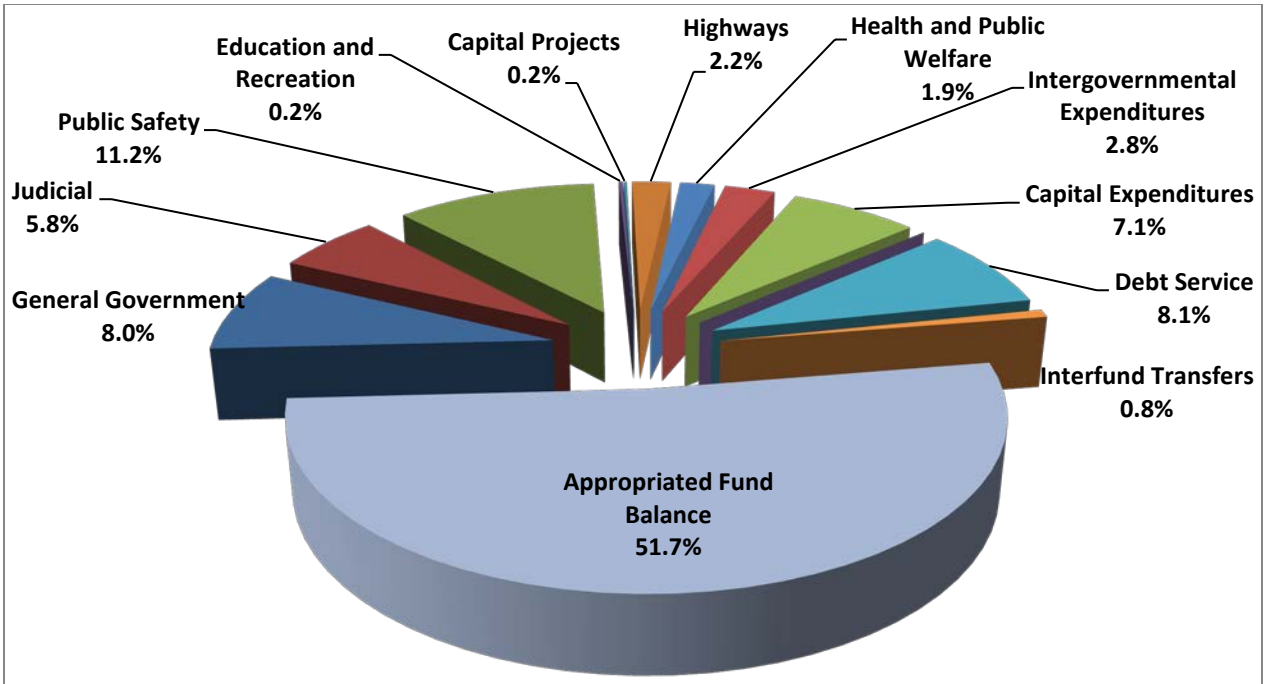
All Funds - Total Available Funds		FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Budget
Carry Forward Balance	$	606,788,621	$	781,146,518	$	720,579,107
Ad Valorem Taxes	$	309,596,551	$	309,274,228	$	310,409,100
Other Taxes, Licenses and Permits	$	13,691,300	$	25,874,914	$	23,299,700
Intergovernmental Revenue	$	42,564,610	$	35,611,567	$	45,009,538
Court Costs and Fines	$	27,097,224	$	26,772,996	$	26,574,340
Fees on Motor Vehicles	$	21,631,900	$	22,610,348	$	21,728,100
Other Fees	$	129,469,013	$	67,313,945	$	124,514,408
Jail Board Bills	$	681,000	$	668,349	$	642,000
Commissions on Ad Valorem Taxes	$	4,149,000	$	4,106,904	$	4,213,000
Revenue From Use of Assets	$	16,043,410	$	14,615,749	$	14,203,214
Sales, Refunds and Miscellaneous	$	8,328,408	$	8,327,246	$	10,968,270
Other Sources and Uses	$	4,488,205	$	2,328,805	$	1,816,589
Proceeds from General Debt	$	119,576,079	$	78,806,286	$	67,956,081
Notes Receivable	$	1,218,368	$	-	$	-
Interfund Transfers	$	16,400,193	$	16,594,958	$	20,418,988
TOTAL AVAILABLE FUNDS	**$**	**1,321,723,882**	**$**	**1,394,052,814**	**$**	**1,392,332,435**
All Funds - Total Appropriations						
General Government	$	115,766,391	$	111,779,389	$	119,139,081
Judicial	$	77,316,582	$	81,353,848	$	77,133,149
Public Safety	$	156,386,591	$	155,659,525	$	153,123,980
Education and Recreation	$	3,200,568	$	3,101,914	$	2,906,505
Capital Projects	$	760,512	$	2,362,878	$	9,726,920
Highways	$	84,065,579	$	30,103,931	$	29,623,735
Health and Public Welfare	$	7,919,445	$	26,771,179	$	38,753,046
Intergovernmental Expenditures	$	90,613,034	$	39,143,568	$	78,265,291
Capital Expenditures	$	418,988,333	$	99,448,777	$	469,674,002
Contingencies	$	9,802,986	$	-	$	11,954,782
Debt Service	$	90,047,582	$	113,056,327	$	95,614,727
Interfund Transfers	$	10,410,230	$	10,692,371	$	20,115,354
Appropriated Fund Balance	$	256,446,049	$	720,579,107	$	286,301,861
TOTAL APPROPRIATIONS	**$**	**1,321,723,882**	**$**	**1,394,052,814**	**$**	**1,392,332,435**



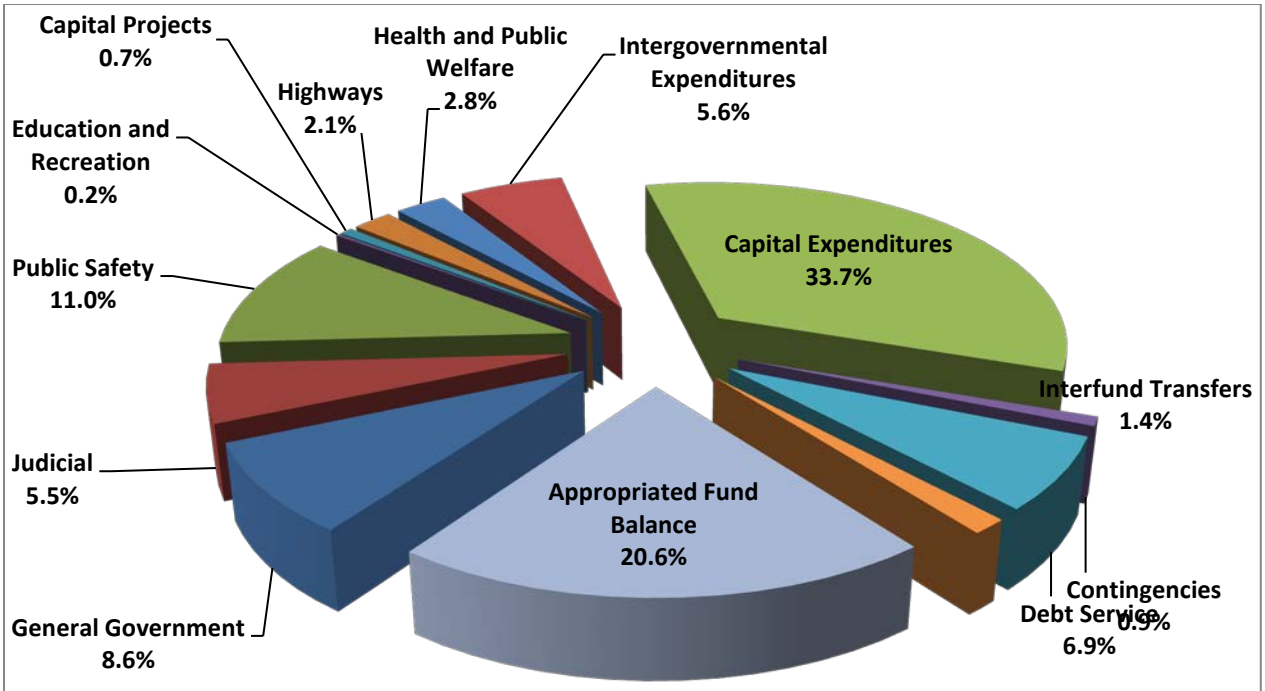
All Funds - FY 2010-11 Estimates
Total Available Funds: $1,394,052,814



All Funds - FY 2011-12 Adopted Budget
Total Available Funds: $1,392,332,435



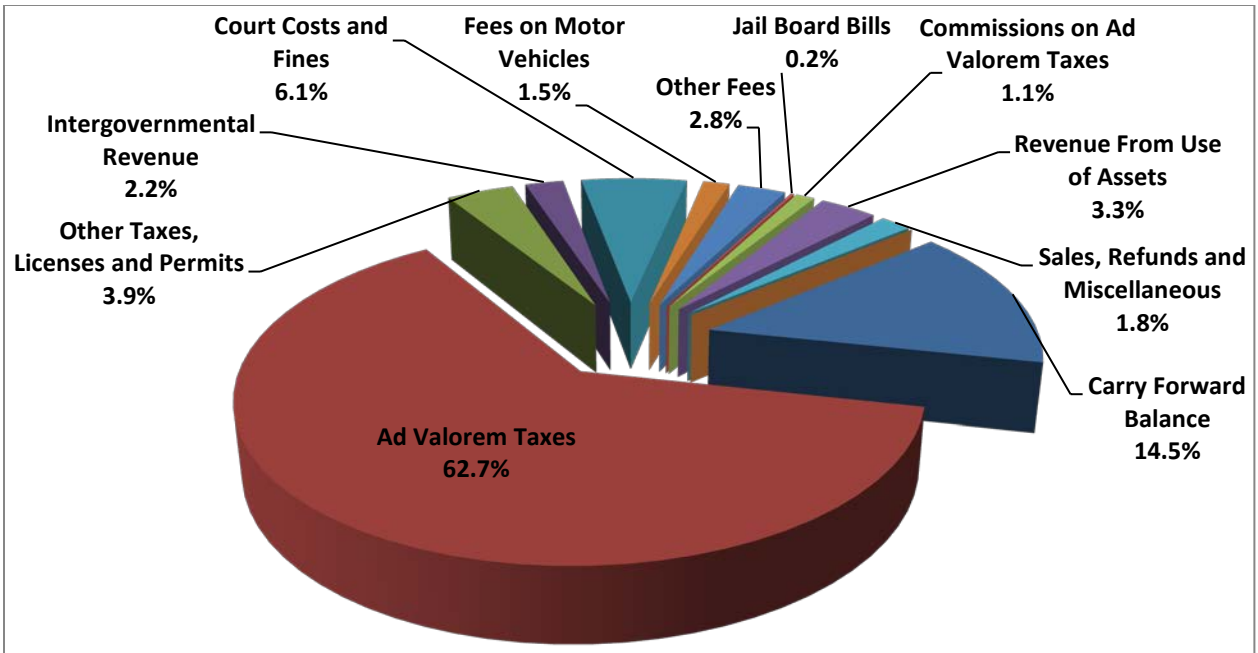
All Funds - FY 2010-11 Estimate
Total Appropriations: $1,394,052,814



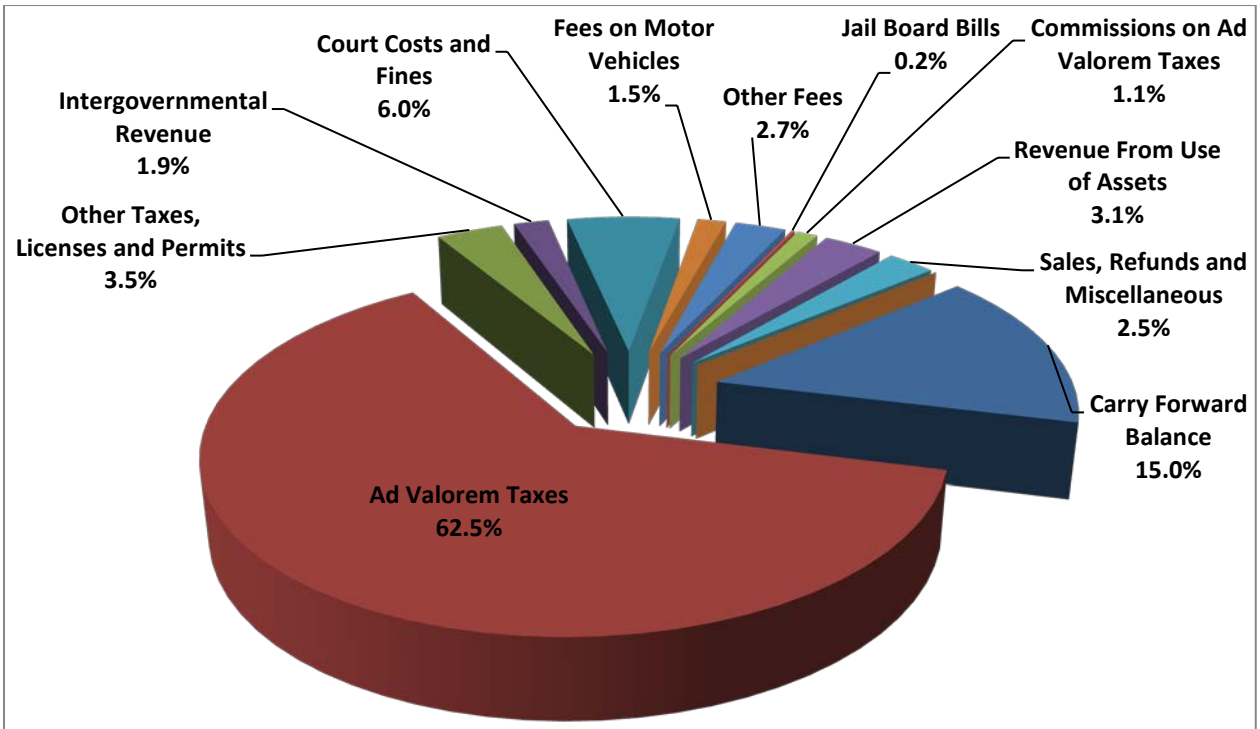
All Funds - FY 2011-12 Adopted Budget
Total Appropriations: $1,392,332,435

Bexar County, Texas
General Fund Summary
Fiscal Year Ending September 30, 2012

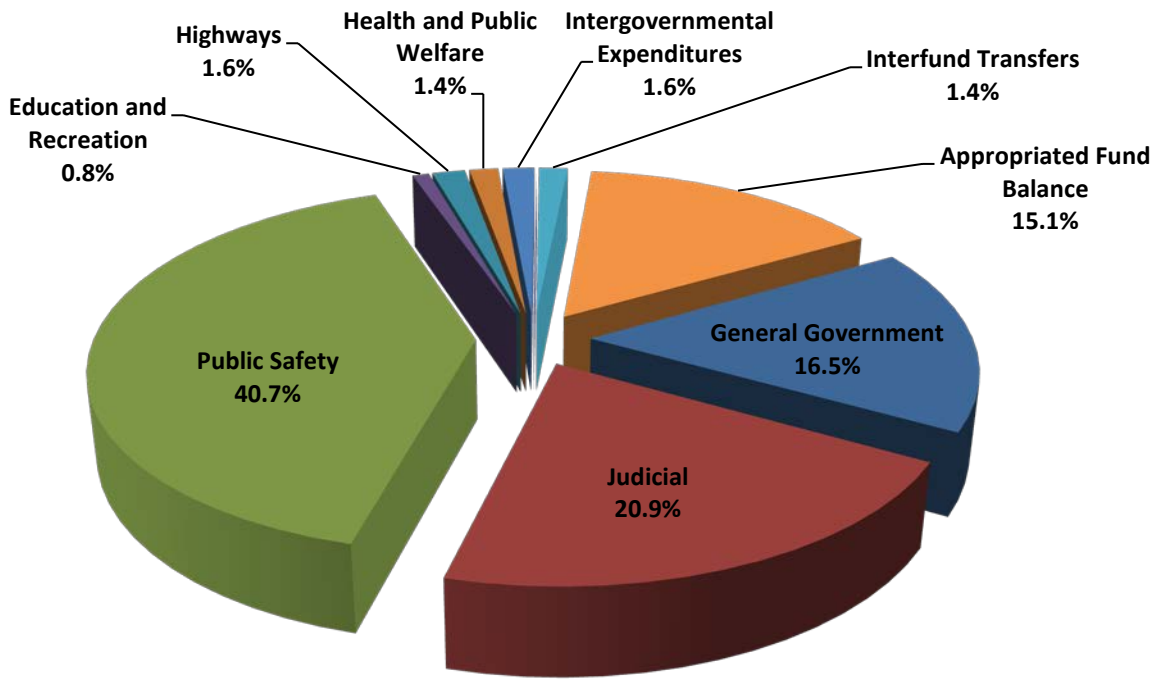
General Fund - Total Available Funds		FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Budget
Carry Forward Balance	$	51,849,068	$	54,710,219	$	56,985,560
Ad Valorem Taxes	$	237,590,101	$	236,856,918	$	237,992,000
Other Taxes, Licenses and Permits	$	13,581,300	$	14,641,745	$	13,465,700
Intergovernmental Revenue	$	7,223,400	$	8,320,589	$	7,085,400
Court Costs and Fines	$	23,528,074	$	22,973,901	$	22,863,220
Fees on Motor Vehicles	$	5,563,700	$	5,726,727	$	5,781,100
Other Fees	$	10,465,540	$	10,484,297	$	10,306,610
Jail Board Bills	$	681,000	$	668,349	$	642,000
Commissions on Ad Valorem Taxes	$	4,149,000	$	4,106,904	$	4,213,000
Revenue From Use of Assets	$	13,890,420	$	12,449,601	$	11,952,584
Sales, Refunds and Miscellaneous	$	6,885,800	$	6,777,150	$	9,699,000
Interfund Transfers	$	3,070	$	3,070	$	3,070
TOTAL AVAILABLE FUNDS	**$**	**375,410,473**	**$**	**377,719,470**	**$**	**380,989,244**
General Fund - Total Appropriations						
General Government	$	66,143,390	$	62,194,780	$	60,590,235
Judicial	$	75,592,037	$	78,947,910	$	74,882,389
Public Safety	$	154,081,688	$	153,574,621	$	150,868,839
Education and Recreation	$	3,243,771	$	3,101,914	$	2,906,505
Highways	$	6,074,808	$	6,140,621	$	5,632,855
Health and Public Welfare	$	5,653,230	$	5,419,612	$	5,076,692
Intergovernmental Expenditures	$	5,964,101	$	5,964,103	$	6,213,971
Contingencies	$	6,007,211	$	-	$	11,954,782
Interfund Transfers	$	5,158,207	$	5,390,348	$	13,496,744
Appropriated Fund Balance	$	47,492,030	$	56,985,560	$	49,366,231
TOTAL APPROPRIATIONS	**$**	**375,410,473**	**$**	**377,719,470**	**$**	**380,989,244**



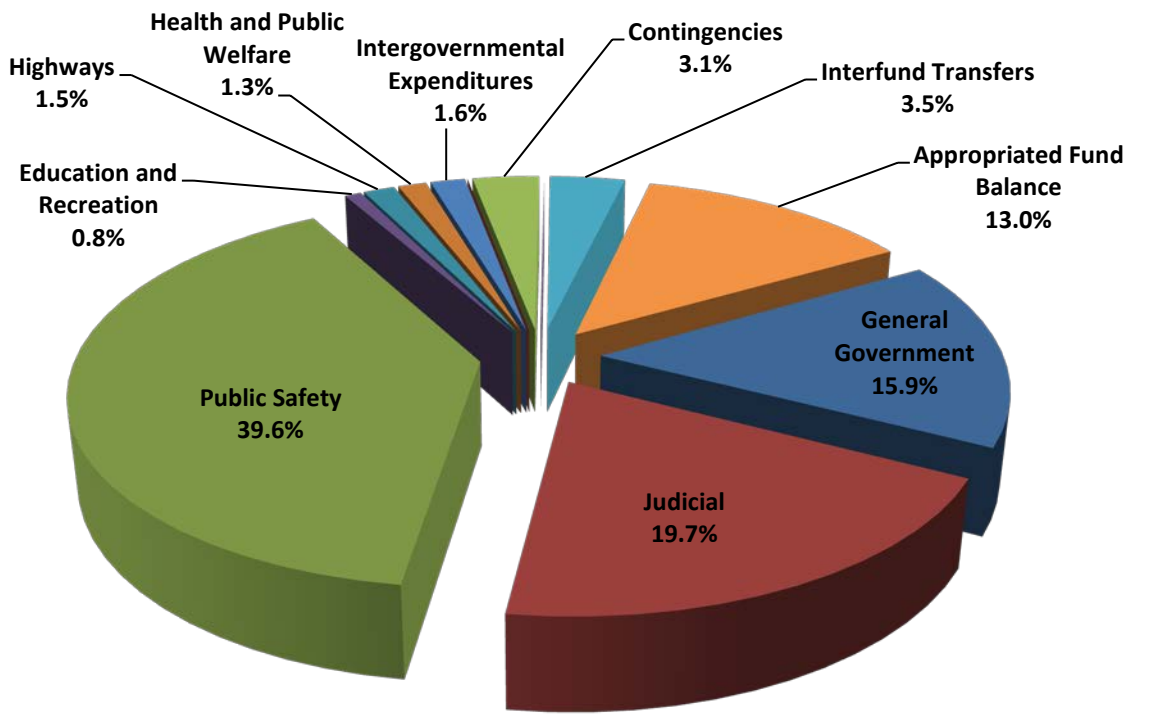
General Fund - FY 2010-11 Estimates
Total Available Funds: $377,719,470



General Fund - FY 2011-12 Adopted Budget
Total Available Funds: $380,989,244



General Fund - FY 2010-11 Estimates
Total Appropriations: $377,719,470



General Fund - FY 2011-12 Adopted Budget
Total Appropriations: $380,989,244

Bexar County, Texas
All Funds Summary
Fiscal Year Ending September 30, 2012

	All Funds		General Fund	
	Amount	**Percent of Total**	**Amount**	**Percent of Total**
AVAILABLE FUNDS				
Beginning Balance, October 1, 2011				
Undesignated Funds	$ 720,579,107	51.8%	$ 56,985,560	15.0%
Designated for Encumbrances	$ -	0.0%	$ -	0.0%
Designated for Debt Service	$ -	0.0%	$ -	0.0%
Total Beginning Balance	**$ 720,579,107**	**51.8%**	**$ 56,985,560**	**15.0%**
Revenue				
Ad Valorem Taxes	$ 310,409,100	22.3%	$ 237,992,000	62.5%
Other Taxes, Licenses and Permits	$ 23,299,700	1.7%	$ 13,465,700	3.5%
Intergovernmental Revenue	$ 45,009,538	3.2%	$ 7,085,400	1.9%
Court Costs and Fines	$ 26,574,340	1.9%	$ 22,863,220	6.0%
Fees on Motor Vehicles	$ 21,728,100	1.6%	$ 5,781,100	1.5%
Other Fees	$ 124,514,408	8.9%	$ 10,306,610	2.7%
Jail Board Bills	$ 642,000	0.0%	$ 642,000	0.2%
Commissions on Ad Valorem Taxes	$ 4,213,000	0.3%	$ 4,213,000	1.1%
Revenue From Use of Assets	$ 14,203,214	1.0%	$ 11,952,584	3.1%
Sales, Refunds and Miscellaneous	$ 10,968,270	0.8%	$ 9,699,000	2.5%
Other Sources and Uses	$ 1,816,589	0.1%	$ -	0.0%
Subtotal	**$ 583,378,259**		**$ 324,000,614**	
Proceeds from General Debt	$ 67,956,081	4.9%	$ -	0.0%
Notes Receivable	$ -	0.0%	$ -	0.0%
Interfund Transfers	$ 20,418,988	1.5%	$ 3,070	0.0%
Total Revenues	**$ 671,753,328**	**48.2%**	**$ 324,003,684**	**85.0%**
TOTAL AVAILABLE FUNDS	**$ 1,392,332,435**		**$ 380,989,244**	
APPROPRIATIONS				
General Government	$ 119,139,081	8.6%	$ 60,590,235	15.9%
Judicial	$ 77,133,149	5.5%	$ 74,882,389	19.7%
Public Safety	$ 153,123,980	11.0%	$ 150,868,839	39.6%
Education and Recreation	$ 2,906,505	0.2%	$ 2,906,505	0.8%
Capital Projects	$ 9,726,920	0.7%	$ -	0.0%
Highways	$ 29,623,735	2.1%	$ 5,632,855	1.5%
Health and Public Welfare	$ 38,753,046	2.8%	$ 5,076,692	1.3%
Intergovernmental Expenditures	$ 78,265,291	5.6%	$ 6,213,971	1.6%
Capital Expenditures	$ 469,674,002	33.7%	$ -	0.0%
Contingencies	$ 11,954,782	0.9%	$ 11,954,782	3.1%
Debt Service	$ 95,614,727	6.9%	$ -	0.0%
Subtotal	**$ 1,085,915,219**		**$ 318,126,269**	
Interfund Transfers	$ 20,115,354	1.4%	$ 13,496,744	3.5%
TOTAL OPERATING APPROPRIATIONS	**$ 1,106,030,574**	**79.4%**	**$ 331,623,013**	**87.0%**
Appropriated Fund Balance	**$ 286,301,861**	**20.6%**	**$ 49,366,231**	**13.0%**
TOTAL APPROPRIATIONS	**$ 1,392,332,435**		**$ 380,989,244**	

Bexar County, Texas
All Funds Summary
Fiscal Year Ending September 30, 2012

	Records Management - County Clerk	Records Management - Countywide	Courthouse Security	Justice of the Peace Technology
	003	004	005	006
AVAILABLE FUNDS				
Beginning Balance, October 1, 2011				
Undesignated Funds	$ 10,667,571	$ 325,906	$ 7,415	$ 185,993
Designated for Encumbrances	$ -	$ -	$ -	$ -
Designated for Debt Service	$ -	$ -	$ -	$ -
Total Beginning Balance	**$ 10,667,571**	**$ 325,906**	**$ 7,415**	**$ 185,993**
Revenue				
Ad Valorem Taxes	$ -	$ -	$ -	$ -
Other Taxes, Licenses and Permits	$ -	$ -	$ -	$ -
Intergovernmental Revenue	$ -	$ -	$ -	$ -
Court Costs and Fines	$ 64,300	$ 388,000	$ 399,000	$ 266,000
Fees on Motor Vehicles	$ -	$ -	$ -	$ -
Other Fees	$ 2,337,000	$ -	$ 280,400	$ -
Jail Board Bills	$ -	$ -	$ -	$ -
Commissions on Ad Valorem Taxes	$ -	$ -	$ -	$ -
Revenue From Use of Assets	$ 13,700	$ 100	$ 100	$ 200
Sales, Refunds and Miscellaneous	$ -	$ -	$ -	$ -
Other Sources and Uses	$ -	$ -	$ -	$ -
Subtotal	**$ 2,415,000**	**$ 388,100**	**$ 679,500**	**$ 266,200**
Proceeds from General Debt	$ -	$ -	$ -	$ -
Notes Receivable	$ -	$ -	$ -	$ -
Interfund Transfers	$ -	$ -	$ 417,079	$ -
Total Revenues	**$ 2,415,000**	**$ 388,100**	**$ 1,096,579**	**$ 266,200**
TOTAL AVAILABLE FUNDS	**$ 13,082,571**	**$ 714,006**	**$ 1,103,994**	**$ 452,193**
APPROPRIATIONS				
General Government	$ 6,942,068	$ 631,583	$ -	$ -
Judicial	$ -	$ -	$ -	$ 315,317
Public Safety	$ -	$ -	$ 1,103,995	$ -
Education and Recreation	$ -	$ -	$ -	$ -
Capital Projects	$ -	$ -	$ -	$ -
Highways	$ -	$ -	$ -	$ -
Health and Public Welfare	$ -	$ -	$ -	$ -
Intergovernmental Expenditures	$ -	$ -	$ -	$ -
Capital Expenditures	$ 25,000	$ -	$ -	$ -
Contingencies	$ -	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -	$ -
Subtotal	**$ 6,967,068**	**$ 631,583**	**$ 1,103,995**	**$ 315,317**
Interfund Transfers	$ 49,531	$ -	$ -	$ -
TOTAL OPERATING APPROPRIATIONS	**$ 7,016,599**	**$ 631,583**	**$ 1,103,995**	**$ 315,317**
Appropriated Fund Balance	**$ 6,065,972**	**$ 82,423**	**$ (0)**	**$ 136,876**
TOTAL APPROPRIATIONS	**$ 13,082,571**	**$ 714,006**	**$ 1,103,994**	**$ 452,193**

Bexar County, Texas
All Funds Summary
Fiscal Year Ending September 30, 2012

	Fire Code	Records Management - District Clerk	Law Library	Dispute Resolution
	007	009	011	014
AVAILABLE FUNDS				
Beginning Balance, October 1, 2011				
Undesignated Funds	$ 1,009,996	$ 118,883	$ (1,623)	$ 5,584
Designated for Encumbrances	$ -	$ -	$ -	$ -
Designated for Debt Service	$ -	$ -	$ -	$ -
Total Beginning Balance	**$ 1,009,996**	**$ 118,883**	**$ (1,623)**	**$ 5,584**
Revenue				
Ad Valorem Taxes	$ -	$ -	$ -	$ -
Other Taxes, Licenses and Permits	$ -	$ -	$ -	$ -
Intergovernmental Revenue	$ -	$ -	$ -	$ -
Court Costs and Fines	$ -	$ 94,520	$ 515,000	$ 533,700
Fees on Motor Vehicles	$ -	$ -	$ -	$ -
Other Fees	$ 866,000	$ 125,000	$ -	$ -
Jail Board Bills	$ -	$ -	$ -	$ -
Commissions on Ad Valorem Taxes	$ -	$ -	$ -	$ -
Revenue From Use of Assets	$ 500	$ 50	$ 100	$ 20
Sales, Refunds and Miscellaneous	$ -	$ -	$ 91,000	$ 27,450
Other Sources and Uses	$ -	$ -	$ -	$ -
Subtotal	**$ 866,500**	**$ 219,570**	**$ 606,100**	**$ 561,170**
Proceeds from General Debt	$ -	$ -	$ -	$ -
Notes Receivable	$ -	$ -	$ -	$ -
Interfund Transfers	$ -	$ -	$ 218,060	$ 14,088
Total Revenues	**$ 866,500**	**$ 219,570**	**$ 824,160**	**$ 575,258**
TOTAL AVAILABLE FUNDS	**$ 1,876,496**	**$ 338,453**	**$ 822,537**	**$ 580,842**
APPROPRIATIONS				
General Government	$ -	$ -	$ -	$ -
Judicial	$ -	$ 300,000	$ 822,537	$ 580,842
Public Safety	$ 736,393	$ -	$ -	$ -
Education and Recreation	$ -	$ -	$ -	$ -
Capital Projects	$ -	$ -	$ -	$ -
Highways	$ -	$ -	$ -	$ -
Health and Public Welfare	$ -	$ -	$ -	$ -
Intergovernmental Expenditures	$ -	$ -	$ -	$ -
Capital Expenditures	$ 350,506	$ -	$ -	$ -
Contingencies	$ -	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -	$ -
Subtotal	**$ 1,086,899**	**$ 300,000**	**$ 822,537**	**$ 580,842**
Interfund Transfers	$ -	$ -	$ -	$ -
TOTAL OPERATING APPROPRIATIONS	**$ 1,086,899**	**$ 300,000**	**$ 822,537**	**$ 580,842**
Appropriated Fund Balance	**$ 789,597**	**$ 38,453**	**$ (0)**	**$ (0)**
TOTAL APPROPRIATIONS	**$ 1,876,496**	**$ 338,453**	**$ 822,537**	**$ 580,842**

Bexar County, Texas
All Funds Summary
Fiscal Year Ending September 30, 2012

	Justice of the Peace Security	Domestic Relations Office	Parking Facilities	Drug Court
	015	016	026	028
AVAILABLE FUNDS				
Beginning Balance, October 1, 2011				
Undesignated Funds	$ 219,168	$ 216,226	$ 700,653	$ 115,767
Designated for Encumbrances	$ -	$ -	$ -	$ -
Designated for Debt Service	$ -	$ -	$ -	$ -
Total Beginning Balance	**$ 219,168**	**$ 216,226**	**$ 700,653**	**$ 115,767**
Revenue				
Ad Valorem Taxes	$ -	$ -	$ -	$ -
Other Taxes, Licenses and Permits	$ -	$ -	$ -	$ -
Intergovernmental Revenue	$ -	$ -	$ -	$ -
Court Costs and Fines	$ 63,000	$ 385,000	$ -	$ 63,700
Fees on Motor Vehicles	$ -	$ -	$ -	$ -
Other Fees	$ -	$ -	$ -	$ -
Jail Board Bills	$ -	$ -	$ -	$ -
Commissions on Ad Valorem Taxes	$ -	$ -	$ -	$ -
Revenue From Use of Assets	$ 100	$ -	$ 756,000	$ 50
Sales, Refunds and Miscellaneous	$ -	$ -	$ 500	$ -
Other Sources and Uses	$ -	$ -	$ -	$ -
Subtotal	**$ 63,100**	**$ 385,000**	**$ 756,500**	**$ 63,750**
Proceeds from General Debt	$ -	$ -	$ -	$ -
Notes Receivable	$ -	$ -	$ -	$ -
Interfund Transfers	$ -	$ -	$ -	$ -
Total Revenues	**$ 63,100**	**$ 385,000**	**$ 756,500**	**$ 63,750**
TOTAL AVAILABLE FUNDS	**$ 282,268**	**$ 601,226**	**$ 1,457,153**	**$ 179,517**
APPROPRIATIONS				
General Government	$ -	$ -	$ 386,745	$ -
Judicial	$ 50,000	$ -	$ -	$ 60,463
Public Safety	$ -	$ -	$ -	$ -
Education and Recreation	$ -	$ -	$ -	$ -
Capital Projects	$ -	$ -	$ -	$ -
Highways	$ -	$ -	$ -	$ -
Health and Public Welfare	$ -	$ 446,556	$ -	$ -
Intergovernmental Expenditures	$ -	$ -	$ -	$ -
Capital Expenditures	$ -	$ -	$ -	$ -
Contingencies	$ -	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -	$ -
Subtotal	**$ 50,000**	**$ 446,556**	**$ 386,745**	**$ 60,463**
Interfund Transfers	$ -	$ 6,980	$ 453,070	$ -
TOTAL OPERATING APPROPRIATIONS	**$ 50,000**	**$ 453,536**	**$ 839,815**	**$ 60,463**
Appropriated Fund Balance	**$ 232,268**	**$ 147,690**	**$ 617,338**	**$ 119,054**
TOTAL APPROPRIATIONS	**$ 282,268**	**$ 601,226**	**$ 1,457,153**	**$ 179,517**

Bexar County, Texas
All Funds Summary
Fiscal Year Ending September 30, 2012

	District Court Technology	Juvenile Case Manager	Family Protection	Community Infrastructure & Economic Development
	033	035	038	110
AVAILABLE FUNDS				
Beginning Balance, October 1, 2011				
Undesignated Funds	$ 94,443	$ 178,664	$ 1,718	$ 486,500
Designated for Encumbrances	$ -	$ -	$ -	$ -
Designated for Debt Service	$ -	$ -	$ -	$ -
Total Beginning Balance	**$ 94,443**	**$ 178,664**	**$ 1,718**	**$ 486,500**
Revenue				
Ad Valorem Taxes	$ -	$ -	$ -	$ -
Other Taxes, Licenses and Permits	$ -	$ -	$ -	$ -
Intergovernmental Revenue	$ -	$ -	$ -	$ 2,000,000
Court Costs and Fines	$ 123,000	$ 335,900	$ -	$ -
Fees on Motor Vehicles	$ -	$ -	$ -	$ -
Other Fees	$ -	$ -	$ 120,000	$ -
Jail Board Bills	$ -	$ -	$ -	$ -
Commissions on Ad Valorem Taxes	$ -	$ -	$ -	$ -
Revenue From Use of Assets	$ 50	$ 100	$ 10	$ -
Sales, Refunds and Miscellaneous	$ -	$ -	$ -	$ -
Other Sources and Uses	$ -	$ -	$ -	$ -
Subtotal	**$ 123,050**	**$ 336,000**	**$ 120,010**	**$ 2,000,000**
Proceeds from General Debt	$ -	$ -	$ -	$ -
Notes Receivable	$ -	$ -	$ -	$ -
Interfund Transfers	$ -	$ -	$ -	$ 4,000,000
Total Revenues	**$ 123,050**	**$ 336,000**	**$ 120,010**	**$ 6,000,000**
TOTAL AVAILABLE FUNDS	**$ 217,493**	**$ 514,664**	**$ 121,728**	**$ 6,486,500**
APPROPRIATIONS				
General Government	$ 150,000	$ -	$ -	$ 105,284
Judicial	$ -	$ -	$ 121,601	$ -
Public Safety	$ -	$ 275,694	$ -	$ -
Education and Recreation	$ -	$ -	$ -	$ -
Capital Projects	$ -	$ -	$ -	$ -
Highways	$ -	$ -	$ -	$ -
Health and Public Welfare	$ -	$ -	$ -	$ -
Intergovernmental Expenditures	$ -	$ -	$ -	$ 2,165,000
Capital Expenditures	$ -	$ -	$ -	$ 4,000,000
Contingencies	$ -	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -	$ -
Subtotal	**$ 150,000**	**$ 275,694**	**$ 121,601**	**$ 6,270,284**
Interfund Transfers	$ -	$ -	$ -	$ -
TOTAL OPERATING APPROPRIATIONS	**$ 150,000**	**$ 275,694**	**$ 121,601**	**$ 6,270,284**
Appropriated Fund Balance	**$ 67,493**	**$ 238,970**	**$ 127**	**$ 216,216**
TOTAL APPROPRIATIONS	**$ 217,493**	**$ 514,664**	**$ 121,728**	**$ 6,486,500**

Bexar County, Texas
All Funds Summary
Fiscal Year Ending September 30, 2012

	Grants-In-Aid	HOME Program	CDBG Program	Capital Lease
	113	117	120	250
AVAILABLE FUNDS				
Beginning Balance, October 1, 2011				
Undesignated Funds	$ (223,097)	$ -	$ -	$ 3,403,228
Designated for Encumbrances	$ -	$ -	$ -	$ -
Designated for Debt Service	$ -	$ -	$ -	$ -
Total Beginning Balance	**$ (223,097)**	**$ -**	**$ -**	**$ 3,403,228**
Revenue				
Ad Valorem Taxes	$ -	$ -	$ -	$ -
Other Taxes, Licenses and Permits	$ -	$ -	$ -	$ -
Intergovernmental Revenue	$ 30,680,336	$ 582,578	$ 1,591,837	$ -
Court Costs and Fines	$ -	$ -	$ -	$ -
Fees on Motor Vehicles	$ -	$ -	$ -	$ -
Other Fees	$ -	$ -	$ -	$ -
Jail Board Bills	$ -	$ -	$ -	$ -
Commissions on Ad Valorem Taxes	$ -	$ -	$ -	$ -
Revenue From Use of Assets	$ 1,000	$ -	$ -	$ -
Sales, Refunds and Miscellaneous	$ 71,000	$ -	$ -	$ -
Other Sources and Uses	$ -	$ -	$ -	$ -
Subtotal	**$ 30,752,336**	**$ 582,578**	**$ 1,591,837**	**$ -**
Proceeds from General Debt	$ -	$ -	$ -	$ -
Notes Receivable	$ -	$ -	$ -	$ -
Interfund Transfers	$ 526,144	$ -	$ -	$ -
Total Revenues	**$ 31,278,480**	**$ 582,578**	**$ 1,591,837**	**$ -**
TOTAL AVAILABLE FUNDS	**$ 31,055,383**	**$ 582,578**	**$ 1,591,837**	**$ 3,403,228**
APPROPRIATIONS				
General Government	$ -	$ -	$ -	$ -
Judicial	$ -	$ -	$ -	$ -
Public Safety	$ -	$ -	$ -	$ -
Education and Recreation	$ -	$ -	$ -	$ -
Capital Projects	$ -	$ -	$ -	$ -
Highways	$ -	$ -	$ -	$ -
Health and Public Welfare	$ 31,055,383	$ 582,578	$ 1,591,837	$ -
Intergovernmental Expenditures	$ -	$ -	$ -	$ -
Capital Expenditures	$ -	$ -	$ -	$ 1,737,442
Contingencies	$ -	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -	$ -
Subtotal	**$ 31,055,383**	**$ 582,578**	**$ 1,591,837**	**$ 1,737,442**
Interfund Transfers	$ -	$ -	$ -	$ -
TOTAL OPERATING APPROPRIATIONS	**$ 31,055,383**	**$ 582,578**	**$ 1,591,837**	**$ 1,737,442**
Appropriated Fund Balance	**$ -**	**$ -**	**$ -**	**$ 1,665,786**
TOTAL APPROPRIATIONS	**$ 31,055,383**	**$ 582,578**	**$ 1,591,837**	**$ 3,403,228**

Bexar County, Texas
All Funds Summary
Fiscal Year Ending September 30, 2012

	Court Facilities Improvement	Storm Water Mitigation	November 2003 Bond Referendum	County Road and Bridge
	260	580	203	280
AVAILABLE FUNDS				
Beginning Balance, October 1, 2011				
Undesignated Funds	$ 920,927	$ 3,246,974	$ 9,443,875	$ 5,922,797
Designated for Encumbrances	$ -	$ -	$ -	$ -
Designated for Debt Service	$ -	$ -	$ -	$ -
Total Beginning Balance	**$ 920,927**	**$ 3,246,974**	**$ 9,443,875**	**$ 5,922,797**
Revenue				
Ad Valorem Taxes	$ -	$ -	$ -	$ 1,100
Other Taxes, Licenses and Permits	$ -	$ -	$ -	$ 84,000
Intergovernmental Revenue	$ -	$ -	$ -	$ 90,000
Court Costs and Fines	$ 480,000	$ -	$ -	$ -
Fees on Motor Vehicles	$ -	$ -	$ -	$ 15,947,000
Other Fees	$ -	$ 1,761,000	$ -	$ 250,000
Jail Board Bills	$ -	$ -	$ -	$ -
Commissions on Ad Valorem Taxes	$ -	$ -	$ -	$ -
Revenue From Use of Assets	$ 150	$ 2,000	$ -	$ 75,000
Sales, Refunds and Miscellaneous	$ -	$ -	$ -	$ 5,820
Other Sources and Uses	$ -	$ -	$ -	$ -
Subtotal	**$ 480,150**	**$ 1,763,000**	**$ -**	**$ 16,452,920**
Proceeds from General Debt	$ -	$ -	$ -	$ -
Notes Receivable	$ -	$ -	$ -	$ -
Interfund Transfers	$ -	$ -	$ -	$ 2,770,000
Total Revenues	**$ 480,150**	**$ 1,763,000**	**$ -**	**$ 19,222,920**
TOTAL AVAILABLE FUNDS	**$ 1,401,077**	**$ 5,009,974**	**$ 9,443,875**	**$ 25,145,717**
APPROPRIATIONS				
General Government	$ -	$ 1,251,745	$ -	$ -
Judicial	$ -	$ -	$ -	$ -
Public Safety	$ -	$ -	$ -	$ -
Education and Recreation	$ -	$ -	$ -	$ -
Capital Projects	$ -	$ -	$ 9,131,076	$ 595,844
Highways	$ -	$ -	$ -	$ 18,449,875
Health and Public Welfare	$ -	$ -	$ -	$ -
Intergovernmental Expenditures	$ -	$ -	$ -	$ -
Capital Expenditures	$ 794,000	$ -	$ -	$ 1,770,000
Contingencies	$ -	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -	$ -
Subtotal	**$ 794,000**	**$ 1,251,745**	**$ 9,131,076**	**$ 20,815,719**
Interfund Transfers	$ -	$ 165,939	$ -	$ -
TOTAL OPERATING APPROPRIATIONS	**$ 794,000**	**$ 1,417,684**	**$ 9,131,076**	**$ 20,815,719**
Appropriated Fund Balance	**$ 607,077**	**$ 3,592,290**	**$ 312,799**	**$ 4,329,997**
TOTAL APPROPRIATIONS	**$ 1,401,077**	**$ 5,009,974**	**$ 9,443,875**	**$ 25,145,717**

Bexar County, Texas
All Funds Summary
Fiscal Year Ending September 30, 2012

	County Road and Bridge Multi-Year Projects	ATD & TXDOT Multi-Year Projects	Flood Control	Flood Control Multi-Year Projects
	281	282	308	309
AVAILABLE FUNDS				
Beginning Balance, October 1, 2011				
Undesignated Funds	$ 21,338,606	$ 31,992,112	$ 48,313,845	$ 236,171,301
Designated for Encumbrances	$ -	$ -	$ -	$ -
Designated for Debt Service	$ -	$ -	$ -	$ -
Total Beginning Balance	**$ 21,338,606**	**$ 31,992,112**	**$ 48,313,845**	**$ 236,171,301**
Revenue				
Ad Valorem Taxes	$ -	$ -	$ 6,965,000	$ -
Other Taxes, Licenses and Permits	$ -	$ 9,750,000	$ -	$ -
Intergovernmental Revenue	$ -	$ -	$ 20,000	$ -
Court Costs and Fines	$ -	$ -	$ -	$ -
Fees on Motor Vehicles	$ -	$ -	$ -	$ -
Other Fees	$ -	$ -	$ -	$ -
Jail Board Bills	$ -	$ -	$ -	$ -
Commissions on Ad Valorem Taxes	$ -	$ -	$ -	$ -
Revenue From Use of Assets	$ -	$ 36,000	$ 90,000	$ 35,000
Sales, Refunds and Miscellaneous	$ -	$ -	$ -	$ -
Other Sources and Uses	$ -	$ -	$ -	$ -
Subtotal	**$ -**	**$ 9,786,000**	**$ 7,075,000**	**$ 35,000**
Proceeds from General Debt	$ 27,076,235	$ -	$ -	$ 38,514,479
Notes Receivable	$ -	$ -	$ -	$ -
Interfund Transfers	$ -	$ -	$ -	$ -
Total Revenues	**$ 27,076,235**	**$ 9,786,000**	**$ 7,075,000**	**$ 38,549,479**
TOTAL AVAILABLE FUNDS	**$ 48,414,841**	**$ 41,778,112**	**$ 55,388,845**	**$ 274,720,780**
APPROPRIATIONS				
General Government	$ -	$ -	$ 968,223	$ -
Judicial	$ -	$ -	$ -	$ -
Public Safety	$ -	$ -	$ -	$ -
Education and Recreation	$ -	$ -	$ -	$ -
Capital Projects	$ -	$ -	$ -	$ -
Highways	$ -	$ 3,753,887	$ 1,787,118	$ -
Health and Public Welfare	$ -	$ -	$ -	$ -
Intergovernmental Expenditures	$ -	$ -	$ -	$ -
Capital Expenditures	$ 48,414,841	$ -	$ -	$ 274,720,780
Contingencies	$ -	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -	$ -
Subtotal	**$ 48,414,841**	**$ 3,753,887**	**$ 2,755,341**	**$ 274,720,780**
Interfund Transfers	$ -	$ 5,943,090	$ -	$ -
TOTAL OPERATING APPROPRIATIONS	**$ 48,414,841**	**$ 9,696,977**	**$ 2,755,341**	**$ 274,720,780**
Appropriated Fund Balance	**$ -**	**$ 32,081,135**	**$ 52,633,504**	**$ -**
TOTAL APPROPRIATIONS	**$ 48,414,841**	**$ 41,778,112**	**$ 55,388,845**	**$ 274,720,780**

Bexar County, Texas
All Funds Summary
Fiscal Year Ending September 30, 2012

	County Buildings Multi-Year Projects	Economic Development Improvements	Detention Facilities Capital Projects	Debt Service
	310	339	360	400
AVAILABLE FUNDS				
Beginning Balance, October 1, 2011				
Undesignated Funds	$ 135,898,206	$ 7,709,273	$ 158,094	$ 72,374,249
Designated for Encumbrances	$ -	$ -	$ -	$ -
Designated for Debt Service	$ -	$ -	$ -	$ -
Total Beginning Balance	**$ 135,898,206**	**$ 7,709,273**	**$ 158,094**	**$ 72,374,249**
Revenue				
Ad Valorem Taxes	$ -	$ -	$ -	$ 65,451,000
Other Taxes, Licenses and Permits	$ -	$ -	$ -	$ -
Intergovernmental Revenue	$ -	$ -	$ -	$ 2,959,387
Court Costs and Fines	$ -	$ -	$ -	$ -
Fees on Motor Vehicles	$ -	$ -	$ -	$ -
Other Fees	$ -	$ -	$ -	$ -
Jail Board Bills	$ -	$ -	$ -	$ -
Commissions on Ad Valorem Taxes	$ -	$ -	$ -	$ -
Revenue From Use of Assets	$ 5,400	$ -	$ -	$ 1,200,000
Sales, Refunds and Miscellaneous	$ -	$ -	$ -	$ -
Other Sources and Uses	$ -	$ -	$ -	$ -
Subtotal	**$ 5,400**	**$ -**	**$ -**	**$ 69,610,387**
Proceeds from General Debt	$ 1,365,367	$ -	$ -	$ 1,000,000
Notes Receivable	$ -	$ -	$ -	$ -
Interfund Transfers	$ -	$ -	$ -	$ 6,393,030
Total Revenues	**$ 1,370,767**	**$ -**	**$ -**	**$ 77,003,417**
TOTAL AVAILABLE FUNDS	**$ 137,268,973**	**$ 7,709,273**	**$ 158,094**	**$ 149,377,666**
APPROPRIATIONS				
General Government	$ -	$ 1,846,062	$ -	$ -
Judicial	$ -	$ -	$ -	$ -
Public Safety	$ -	$ -	$ 139,059	$ -
Education and Recreation	$ -	$ -	$ -	$ -
Capital Projects	$ -	$ -	$ -	$ -
Highways	$ -	$ -	$ -	$ -
Health and Public Welfare	$ -	$ -	$ -	$ -
Intergovernmental Expenditures	$ -	$ -	$ -	$ -
Capital Expenditures	$ 137,268,973	$ -	$ -	$ -
Contingencies	$ -	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -	$ 81,350,131
Subtotal	**$ 137,268,973**	**$ 1,846,062**	**$ 139,059**	**$ 81,350,131**
Interfund Transfers	$ -	$ -	$ -	$ -
TOTAL OPERATING APPROPRIATIONS	**$ 137,268,973**	**$ 1,846,062**	**$ 139,059**	**$ 81,350,131**
Appropriated Fund Balance	**$ -**	**$ 5,863,211**	**$ 19,035**	**$ 68,027,535**
TOTAL APPROPRIATIONS	**$ 137,268,973**	**$ 7,709,273**	**$ 158,094**	**$ 149,377,666**

Bexar County, Texas
All Funds Summary
Fiscal Year Ending September 30, 2012

	Other Post Employee Benefits	Self Insured - Health and Life	Self Insured - Worker's Compensation	Fleet Maintenance
	050	500	505	550
AVAILABLE FUNDS				
Beginning Balance, October 1, 2011				
Undesignated Funds	$ 6,013,821	$ (5,221,270)	$ 2,895,666	$ 418,850
Designated for Encumbrances	$ -	$ -	$ -	$ -
Designated for Debt Service	$ -	$ -	$ -	$ -
Total Beginning Balance	**$ 6,013,821**	**$ (5,221,270)**	**$ 2,895,666**	**$ 418,850**
Revenue				
Ad Valorem Taxes	$ -	$ -	$ -	$ -
Other Taxes, Licenses and Permits	$ -	$ -	$ -	$ -
Intergovernmental Revenue	$ -	$ -	$ -	$ -
Court Costs and Fines	$ -	$ -	$ -	$ -
Fees on Motor Vehicles	$ -	$ -	$ -	$ -
Other Fees	$ -	$ 31,044,716	$ 1,617,312	$ -
Jail Board Bills	$ -	$ -	$ -	$ -
Commissions on Ad Valorem Taxes	$ -	$ -	$ -	$ -
Revenue From Use of Assets	$ 10,000	$ -	$ -	$ -
Sales, Refunds and Miscellaneous	$ -	$ -	$ -	$ 690,388
Other Sources and Uses	$ 1,815,589	$ 1,000	$ -	$ -
Subtotal	**$ 1,825,589**	**$ 31,045,716**	**$ 1,617,312**	**$ 690,388**
Proceeds from General Debt	$ -	$ -	$ -	$ -
Notes Receivable	$ -	$ -	$ -	$ -
Interfund Transfers	$ 1,036,584	$ 5,040,933	$ -	$ -
Total Revenues	**$ 2,862,173**	**$ 36,086,649**	**$ 1,617,312**	**$ 690,388**
TOTAL AVAILABLE FUNDS	**$ 8,875,994**	**$ 30,865,379**	**$ 4,512,978**	**$ 1,109,238**
APPROPRIATIONS				
General Government	$ 6,295,663	$ 35,603,470	$ 1,587,423	$ 783,757
Judicial	$ -	$ -	$ -	$ -
Public Safety	$ -	$ -	$ -	$ -
Education and Recreation	$ -	$ -	$ -	$ -
Capital Projects	$ -	$ -	$ -	$ -
Highways	$ -	$ -	$ -	$ -
Health and Public Welfare	$ -	$ -	$ -	$ -
Intergovernmental Expenditures	$ -	$ -	$ -	$ -
Capital Expenditures	$ -	$ -	$ -	$ -
Contingencies	$ -	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -	$ -
Subtotal	**$ 6,295,663**	**$ 35,603,470**	**$ 1,587,423**	**$ 783,757**
Interfund Transfers	$ -	$ -	$ -	$ -
TOTAL OPERATING APPROPRIATIONS	**$ 6,295,663**	**$ 35,603,470**	**$ 1,587,423**	**$ 783,757**
Appropriated Fund Balance	**$ 2,580,331**	**$ (4,738,091)**	**$ 2,925,556**	**$ 325,481**
TOTAL APPROPRIATIONS	**$ 8,875,994**	**$ 30,865,379**	**$ 4,512,978**	**$ 1,109,238**

Bexar County, Texas
All Funds Summary
Fiscal Year Ending September 30, 2012

	Technology Improvement	Records Management Center	Community Venue Projects
	565	575	911
AVAILABLE FUNDS			
Beginning Balance, October 1, 2011			
Undesignated Funds	$ 231,526	$ 648,089	$ 67,603,611
Designated for Encumbrances	$ -	$ -	$ -
Designated for Debt Service	$ -	$ -	$ -
Total Beginning Balance	**$ 231,526**	**$ 648,089**	**$ 67,603,611**
Revenue			
Ad Valorem Taxes			$ -
Other Taxes, Licenses and Permits	$ -	$ -	$ -
Intergovernmental Revenue	$ -	$ -	$ -
Court Costs and Fines	$ -	$ -	$ -
Fees on Motor Vehicles	$ -	$ -	$ -
Other Fees	$ -	$ 406,114	$ 75,400,256
Jail Board Bills	$ -	$ -	$ -
Commissions on Ad Valorem Taxes	$ -	$ -	$ -
Revenue From Use of Assets	$ -	$ -	$ 25,000
Sales, Refunds and Miscellaneous	$ 383,112		$ -
Other Sources and Uses	$ -	$ -	$ -
Subtotal	**$ 383,112**	**$ 406,114**	**$ 75,425,256**
Proceeds from General Debt	$ -	$ -	$ -
Notes Receivable	$ -	$ -	$ -
Interfund Transfers	$ -	$ -	$ -
Total Revenues	**$ 383,112**	**$ 406,114**	**$ 75,425,256**
TOTAL AVAILABLE FUNDS	**$ 614,638**	**$ 1,054,203**	**$ 143,028,867**
APPROPRIATIONS			
General Government	$ 524,502	$ 297,663	$ 1,174,660
Judicial	$ -	$ -	$ -
Public Safety	$ -	$ -	$ -
Education and Recreation	$ -	$ -	$ -
Capital Projects	$ -	$ -	$ -
Highways	$ -	$ -	$ -
Health and Public Welfare	$ -	$ -	$ -
Intergovernmental Expenditures	$ -	$ -	$ 69,886,320
Capital Expenditures	$ -	$ 592,460	$ -
Contingencies	$ -	$ -	$ -
Debt Service	$ -	$ -	$ 14,264,596
Subtotal	**$ 524,502**	**$ 890,123**	**$ 85,325,576**
Interfund Transfers	$ -	$ -	$ -
TOTAL OPERATING APPROPRIATIONS	**$ 524,502**	**$ 890,123**	**$ 85,325,576**
Appropriated Fund Balance	**$ 90,136**	**$ 164,080**	**$ 57,703,291**
TOTAL APPROPRIATIONS	**$ 614,638**	**$ 1,054,203**	**$ 143,028,867**

Bexar County, Texas
Consolidated Fund Balance Summary
Fiscal Year Ending September 30, 2012

	All Funds		
	FY 2009-10 Actual	**FY 2010-11 Estimate**	**FY 2011-12 Budget**
AVAILABLE FUNDS			
Beginning Balance, October 1, 2011			
Undesignated Funds	$ 732,168,732	$ 781,146,518	$ 720,579,107
Designated for Encumbrances	$ 459,493	$ -	$ -
Designated for Debt Service	$ -	$ -	$ -
Total Beginning Balance	**$ 732,628,225**	**$ 781,146,518**	**$ 720,579,107**
Revenue			
Ad Valorem Taxes	$ 312,544,736	$ 309,274,228	$ 310,409,100
Other Taxes, Licenses and Permits	$ 23,588,287	$ 25,874,914	$ 23,299,700
Intergovernmental Revenue	$ 40,300,752	$ 35,611,567	$ 45,009,538
Court Costs and Fines	$ 27,118,249	$ 26,772,996	$ 26,574,340
Fees on Motor Vehicles	$ 23,280,133	$ 22,610,348	$ 21,728,100
Other Fees	$ 67,242,997	$ 67,313,945	$ 124,514,408
Jail Board Bills	$ 702,752	$ 668,349	$ 642,000
Commissions on Ad Valorem Taxes	$ 3,720,762	$ 4,106,904	$ 4,213,000
Revenue From Use of Assets	$ 17,195,473	$ 14,615,749	$ 14,203,214
Sales, Refunds and Miscellaneous	$ 9,971,018	$ 8,327,246	$ 10,968,270
Other Sources and Uses	$ 5,420,922	$ 2,328,805	$ 1,816,589
Subtotal	**$ 531,086,081**	**$ 517,505,051**	**$ 583,378,259**
Proceeds from General Debt	$ 202,183,782	$ 78,806,286	$ 67,956,081
Notes Receivable	$ (2,045,000)	$ -	$ -
Interfund Transfers	$ 32,775,700	$ 16,594,958	$ 20,418,988
Total Revenues	**$ 764,000,563**	**$ 612,906,295**	**$ 671,753,328**
TOTAL AVAILABLE FUNDS	**$ 1,496,628,789**	**$ 1,394,052,814**	**$ 1,392,332,435**
APPROPRIATIONS			
General Government	$ 108,763,499	$ 111,779,389	$ 119,139,081
Judicial	$ 80,447,722	$ 81,353,848	$ 77,133,149
Public Safety	$ 166,540,085	$ 155,659,525	$ 153,123,980
Education and Recreation	$ 3,670,578	$ 3,101,914	$ 2,906,505
Capital Projects	$ 210,527	$ 2,362,878	$ 9,726,920
Highways	$ 58,642,501	$ 30,103,931	$ 29,623,735
Health and Public Welfare	$ 30,193,925	$ 26,771,179	$ 38,753,046
Intergovernmental Expenditures	$ 30,331,967	$ 39,143,568	$ 78,265,291
Capital Expenditures	$ 87,612,079	$ 99,448,777	$ 469,674,002
Contingencies	$ -	$ -	$ 11,954,782
Debt Service	$ 116,637,992	$ 113,056,327	$ 95,614,727
Subtotal	**$ 683,050,876**	**$ 662,781,336**	**$ 1,085,915,219**
Interfund Transfers	$ 32,431,395	$ 10,692,371	$ 20,115,354
TOTAL OPERATING APPROPRIATIONS	**$ 715,482,270**	**$ 673,473,707**	**$ 1,106,030,574**
Appropriated Fund Balance	**$ 781,146,518**	**$ 720,579,107**	**$ 286,301,861**
TOTAL APPROPRIATIONS	**$ 1,496,628,789**	**$ 1,394,052,814**	**$ 1,392,332,435**

Bexar County, Texas
Consolidated Fund Balance Summary
Fiscal Year Ending September 30, 2012

	General Fund		
	FY 2009-10 Actual	**FY 2010-11 Estimate**	**FY 2011-12 Budget**
AVAILABLE FUNDS			
Beginning Balance, October 1, 2011			
Undesignated Funds	$ 48,635,188	$ 54,710,219	$ 56,985,560
Designated for Encumbrances	$ 442,769	$ -	$ -
Designated for Debt Service	$ -	$ -	$ -
Total Beginning Balance	**$ 49,077,957**	**$ 54,710,219**	**$ 56,985,560**
Revenue			
Ad Valorem Taxes	$ 239,682,476	$ 236,856,918	$ 237,992,000
Other Taxes, Licenses and Permits	$ 12,623,231	$ 14,641,745	$ 13,465,700
Intergovernmental Revenue	$ 7,711,460	$ 8,320,589	$ 7,085,400
Court Costs and Fines	$ 23,415,699	$ 22,973,901	$ 22,863,220
Fees on Motor Vehicles	$ 5,601,513	$ 5,726,727	$ 5,781,100
Other Fees	$ 10,754,430	$ 10,484,297	$ 10,306,610
Jail Board Bills	$ 702,752	$ 668,349	$ 642,000
Commissions on Ad Valorem Taxes	$ 3,720,762	$ 4,106,904	$ 4,213,000
Revenue From Use of Assets	$ 14,258,601	$ 12,449,601	$ 11,952,584
Sales, Refunds and Miscellaneous	$ 8,719,265	$ 6,777,150	$ 9,699,000
Other Sources and Uses	$ -	$ -	$ -
Subtotal	**$ 327,190,188**	**$ 323,006,181**	**$ 324,000,614**
Proceeds from General Debt	$ -	$ -	$ -
Notes Receivable	$ -	$ -	$ -
Interfund Transfers	$ 44,144	$ 3,070	$ 3,070
Total Revenues	**$ 327,234,332**	**$ 323,009,251**	**$ 324,003,684**
TOTAL AVAILABLE FUNDS	**$ 376,312,289**	**$ 377,719,470**	**$ 380,989,244**
APPROPRIATIONS			
General Government	$ 62,088,555	$ 62,194,780	$ 60,590,235
Judicial	$ 77,015,650	$ 78,947,910	$ 74,882,389
Public Safety	$ 158,161,702	$ 153,574,621	$ 150,868,839
Education and Recreation	$ 3,039,601	$ 3,101,914	$ 2,906,505
Capital Projects	$ -	$ -	$ -
Highways	$ 5,554,621	$ 6,140,621	$ 5,632,855
Health and Public Welfare	$ 5,341,168	$ 5,419,612	$ 5,076,692
Intergovernmental Expenditures	$ 5,559,835	$ 5,964,103	$ 6,213,971
Capital Expenditures	$ -	$ -	$ -
Contingencies	$ -	$ -	$ 11,954,782
Debt Service	$ -	$ -	$ -
Subtotal	**$ 316,761,132**	**$ 315,343,562**	**$ 318,126,269**
Interfund Transfers	$ 4,840,938	$ 5,390,348	$ 13,496,744
TOTAL OPERATING APPROPRIATIONS	**$ 321,602,070**	**$ 320,733,910**	**$ 331,623,013**
Appropriated Fund Balance	**$ 54,710,219**	**$ 56,985,560**	**$ 49,366,231**
TOTAL APPROPRIATIONS	**$ 376,312,289**	**$ 377,719,470**	**$ 380,989,244**

Bexar County, Texas
Consolidated Fund Balance Summary
Fiscal Year Ending September 30, 2012

	Special Revenue Funds		
	FY 2009-10 Actual	**FY 2010-11 Estimate**	**FY 2011-12 Budget**
AVAILABLE FUNDS			
Beginning Balance, October 1, 2011			
Undesignated Funds	$ 19,234,022	$ 21,528,791	$ 21,680,896
Designated for Encumbrances	$ 4,016	$ -	$ -
Designated for Debt Service	$ -	$ -	$ -
Total Beginning Balance	**$ 19,238,038**	**$ 21,528,791**	**$ 21,680,896**
Revenue			
Ad Valorem Taxes	$ -	$ -	$ -
Other Taxes, Licenses and Permits	$ -	$ -	$ -
Intergovernmental Revenue	$ 26,910,032	$ 22,968,979	$ 34,854,751
Court Costs and Fines	$ 3,702,550	$ 3,799,095	$ 3,711,120
Fees on Motor Vehicles	$ -	$ -	$ -
Other Fees	$ 5,613,519	$ 5,659,612	$ 5,489,400
Jail Board Bills	$ -	$ -	$ -
Commissions on Ad Valorem Taxes	$ -	$ -	$ -
Revenue From Use of Assets	$ 566,071	$ 455,374	$ 774,230
Sales, Refunds and Miscellaneous	$ 333,747	$ 234,938	$ 189,950
Other Sources and Uses	$ -	$ -	$ -
Subtotal	**$ 37,125,919**	**$ 33,117,998**	**$ 45,019,451**
Proceeds from General Debt	$ -	$ -	$ -
Notes Receivable	$ -	$ -	$ -
Interfund Transfers	$ 1,566,989	$ 1,017,248	$ 5,175,371
Total Revenues	**$ 38,692,908**	**$ 34,135,246**	**$ 50,194,822**
TOTAL AVAILABLE FUNDS	**$ 57,930,947**	**$ 55,664,037**	**$ 71,875,718**
APPROPRIATIONS			
General Government	$ 2,005,209	$ 4,527,193	$ 9,467,425
Judicial	$ 3,429,712	$ 2,405,938	$ 2,250,760
Public Safety	$ 7,582,834	$ 2,066,654	$ 2,116,082
Education and Recreation	$ 598,526	$ -	$ -
Capital Projects	$ -	$ -	$ -
Highways	$ 61,064	$ -	$ -
Health and Public Welfare	$ 20,092,695	$ 21,351,567	$ 33,676,354
Intergovernmental Expenditures	$ -	$ 1,513,500	$ 2,165,000
Capital Expenditures	$ 2,296,531	$ 1,449,749	$ 6,906,948
Contingencies	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -
Subtotal	**$ 36,066,570**	**$ 33,314,602**	**$ 56,582,569**
Interfund Transfers	$ 335,585	$ 668,540	$ 675,520
TOTAL OPERATING APPROPRIATIONS	**$ 36,402,155**	**$ 33,983,142**	**$ 57,258,089**
Appropriated Fund Balance	**$ 21,528,791**	**$ 21,680,896**	**$ 14,617,629**
TOTAL APPROPRIATIONS	**$ 57,930,947**	**$ 55,664,037**	**$ 71,875,718**

Bexar County, Texas
Consolidated Fund Balance Summary
Fiscal Year Ending September 30, 2012

	Capital Projects Funds		
	FY 2009-10 Actual	**FY 2010-11 Estimate**	**FY 2011-12 Budget**
AVAILABLE FUNDS			
Beginning Balance, October 1, 2011			
Undesignated Funds	$ 485,305,894	$ 532,058,343	$ 496,948,109
Designated for Encumbrances	$ -	$ -	$ -
Designated for Debt Service	$ -	$ -	$ -
Total Beginning Balance	**$ 485,305,894**	**$ 532,058,343**	**$ 496,948,109**
Revenue			
Ad Valorem Taxes	$ 8,321,577	$ 6,536,980	$ 6,966,100
Other Taxes, Licenses and Permits	$ 10,965,056	$ 11,233,169	$ 9,834,000
Intergovernmental Revenue	$ 3,839,551	$ 721,203	$ 110,000
Court Costs and Fines	$ -	$ -	$ -
Fees on Motor Vehicles	$ 17,678,620	$ 16,883,621	$ 15,947,000
Other Fees	$ 217,778	$ 234,587	$ 250,000
Jail Board Bills	$ -	$ -	$ -
Commissions on Ad Valorem Taxes	$ -	$ -	$ -
Revenue From Use of Assets	$ 610,560	$ 463,829	$ 241,400
Sales, Refunds and Miscellaneous	$ 62,903	$ 35,881	$ 5,820
Other Sources and Uses	$ -	$ 557	$ -
Subtotal	**$ 41,696,045**	**$ 36,109,827**	**$ 33,354,320**
Proceeds from General Debt	$ 161,045,000	$ 56,784,032	$ 66,956,081
Notes Receivable	$ (2,045,000)	$ -	$ -
Interfund Transfers	$ 18,579,673	$ 6,770,000	$ 2,770,000
Total Revenues	**$ 219,275,718**	**$ 99,663,859**	**$ 103,080,401**
TOTAL AVAILABLE FUNDS	**$ 704,581,612**	**$ 631,722,202**	**$ 600,028,510**
APPROPRIATIONS			
General Government	$ 3,625,084	$ 987,617	$ 2,814,285
Judicial	$ 2,360	$ -	$ -
Public Safety	$ 795,550	$ 18,250	$ 139,059
Education and Recreation	$ 32,451	$ -	$ -
Capital Projects	$ 210,527	$ 2,362,878	$ 9,726,920
Highways	$ 53,026,816	$ 23,963,309	$ 23,990,880
Health and Public Welfare	$ 4,760,062	$ -	$ -
Intergovernmental Expenditures	$ -	$ -	$ -
Capital Expenditures	$ 85,315,548	$ 97,501,816	$ 462,174,594
Contingencies	$ -	$ -	$ -
Debt Service	$ -	$ 5,940,223	$ -
Subtotal	**$ 147,768,398**	**$ 130,774,093**	**$ 498,845,738**
Interfund Transfers	$ 24,754,872	$ 4,000,000	$ 5,943,090
TOTAL OPERATING APPROPRIATIONS	**$ 172,523,270**	**$ 134,774,093**	**$ 504,788,828**
Appropriated Fund Balance	**$ 532,058,343**	**$ 496,948,109**	**$ 95,239,682**
TOTAL APPROPRIATIONS	**$ 704,581,612**	**$ 631,722,202**	**$ 600,028,510**

Bexar County, Texas
Consolidated Fund Balance Summary
Fiscal Year Ending September 30, 2012

	Debt Service Funds		
	FY 2009-10 Actual	**FY 2010-11 Estimate**	**FY 2011-12 Budget**
AVAILABLE FUNDS			
Beginning Balance, October 1, 2011			
Undesignated Funds	$ 57,126,856	$ 72,590,214	$ 72,374,249
Designated for Encumbrances	$ -	$ -	$ -
Designated for Debt Service	$ -	$ -	$ -
Total Beginning Balance	**$ 57,126,856**	**$ 72,590,214**	**$ 72,374,249**
Revenue			
Ad Valorem Taxes	$ 64,540,684	$ 65,880,330	$ 65,451,000
Other Taxes, Licenses and Permits	$ -	$ -	$ -
Intergovernmental Revenue	$ 1,839,709	$ 3,600,796	$ 2,959,387
Court Costs and Fines	$ -	$ -	$ -
Fees on Motor Vehicles	$ -	$ -	$ -
Other Fees	$ -	$ -	$ -
Jail Board Bills	$ -	$ -	$ -
Commissions on Ad Valorem Taxes	$ -	$ -	$ -
Revenue From Use of Assets	$ 1,576,174	$ 1,214,904	$ 1,200,000
Sales, Refunds and Miscellaneous	$ -	$ 250	$ -
Other Sources and Uses	$ -	$ -	$ -
Subtotal	**$ 67,956,567**	**$ 70,696,280**	**$ 69,610,387**
Proceeds from General Debt	$ 41,138,782	$ 22,022,254	$ 1,000,000
Notes Receivable	$ -	$ -	$ -
Interfund Transfers	$ 10,084,894	$ 6,390,224	$ 6,393,030
Total Revenues	**$ 119,180,243**	**$ 99,108,758**	**$ 77,003,417**
TOTAL AVAILABLE FUNDS	**$ 176,307,099**	**$ 171,698,972**	**$ 149,377,666**
APPROPRIATIONS			
General Government	$ -	$ -	$ -
Judicial	$ -	$ -	$ -
Public Safety	$ -	$ -	$ -
Education and Recreation	$ -	$ -	$ -
Capital Projects	$ -	$ -	$ -
Highways	$ -	$ -	$ -
Health and Public Welfare	$ -	$ -	$ -
Intergovernmental Expenditures	$ -	$ -	$ -
Capital Expenditures	$ -	$ -	$ -
Contingencies	$ -	$ -	$ -
Debt Service	$ 103,716,885	$ 99,324,723	$ 81,350,131
Subtotal	**$ 103,716,885**	**$ 99,324,723**	**$ 81,350,131**
Interfund Transfers	$ -	$ -	$ -
TOTAL OPERATING APPROPRIATIONS	**$ 103,716,885**	**$ 99,324,723**	**$ 81,350,131**
Appropriated Fund Balance	**$ 72,590,214**	**$ 72,374,249**	**$ 68,027,535**
TOTAL APPROPRIATIONS	**$ 176,307,099**	**$ 171,698,972**	**$ 149,377,666**

Bexar County, Texas
Consolidated Fund Balance Summary
Fiscal Year Ending September 30, 2012

	Internal Service Funds		
	FY 2009-10 Actual	**FY 2010-11 Estimate**	**FY 2011-12 Budget**
AVAILABLE FUNDS			
Beginning Balance, October 1, 2011			
Undesignated Funds	$ 14,902,751	$ 10,804,043	$ 4,986,682
Designated for Encumbrances	$ 12,708	$ -	$ -
Designated for Debt Service	$ -	$ -	$ -
Total Beginning Balance	**$ 14,915,459**	**$ 10,804,043**	**$ 4,986,682**
Revenue			
Ad Valorem Taxes	$ -	$ -	$ -
Other Taxes, Licenses and Permits	$ -	$ -	$ -
Intergovernmental Revenue	$ -	$ -	$ -
Court Costs and Fines	$ -	$ -	$ -
Fees on Motor Vehicles	$ -	$ -	$ -
Other Fees	$ 30,018,949	$ 32,696,281	$ 33,068,142
Jail Board Bills	$ -	$ -	$ -
Commissions on Ad Valorem Taxes	$ -	$ -	$ -
Revenue From Use of Assets	$ 18,914	$ 12,384	$ 10,000
Sales, Refunds and Miscellaneous	$ 855,103	$ 1,269,716	$ 1,073,500
Other Sources and Uses	$ 5,420,922	$ 2,328,248	$ 1,816,589
Subtotal	**$ 36,313,888**	**$ 36,306,629**	**$ 35,968,231**
Proceeds from General Debt	$ -	$ -	$ -
Notes Receivable	$ -	$ -	$ -
Interfund Transfers	$ 2,500,000	$ 2,414,416	$ 6,077,517
Total Revenues	**$ 38,813,888**	**$ 38,721,045**	**$ 42,045,748**
TOTAL AVAILABLE FUNDS	**$ 53,729,347**	**$ 49,525,089**	**$ 47,032,430**
APPROPRIATIONS			
General Government	$ 40,425,304	$ 43,407,711	$ 45,092,477
Judicial	$ -	$ -	$ -
Public Safety	$ -	$ -	$ -
Education and Recreation	$ -	$ -	$ -
Capital Projects	$ -	$ -	$ -
Highways	$ -	$ -	$ -
Health and Public Welfare	$ -	$ -	$ -
Intergovernmental Expenditures	$ -	$ -	$ -
Capital Expenditures	$ -	$ 497,212	$ 592,460
Contingencies	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -
Subtotal	**$ 40,425,304**	**$ 43,904,923**	**$ 45,684,937**
Interfund Transfers	$ 2,500,000	$ 633,483	$ -
TOTAL OPERATING APPROPRIATIONS	**$ 42,925,304**	**$ 44,538,406**	**$ 45,684,937**
Appropriated Fund Balance	**$ 10,804,043**	**$ 4,986,682**	**$ 1,347,493**
TOTAL APPROPRIATIONS	**$ 53,729,347**	**$ 49,525,089**	**$ 47,032,430**

Bexar County, Texas
Consolidated Fund Balance Summary
Fiscal Year Ending September 30, 2012

	Community Venue Project Fund 911		
	FY 2009-10 Actual	**FY 2010-11 Estimate**	**FY 2011-12 Budget**
AVAILABLE FUNDS			
Beginning Balance, October 1, 2011			
Undesignated Funds	$ 106,964,021	$ 89,454,908	$ 67,603,611
Designated for Encumbrances	$ -	$ -	$ -
Designated for Debt Service	$ -	$ -	$ -
Total Beginning Balance	**$ 106,964,021**	**$ 89,454,908**	**$ 67,603,611**
Revenue			
Ad Valorem Taxes	$ -	$ -	$ -
Other Taxes, Licenses and Permits	$ -	$ -	$ -
Intergovernmental Revenue	$ -	$ -	$ -
Court Costs and Fines	$ -	$ -	$ -
Fees on Motor Vehicles	$ -	$ -	$ -
Other Fees	$ 20,638,320	$ 18,239,168	$ 75,400,256
Jail Board Bills	$ -	$ -	$ -
Commissions on Ad Valorem Taxes	$ -	$ -	$ -
Revenue From Use of Assets	$ 165,153	$ 19,657	$ 25,000
Sales, Refunds and Miscellaneous	$ -	$ 9,311	$ -
Other Sources and Uses	$ -	$ -	$ -
Subtotal	**$ 20,803,473**	**$ 18,268,136**	**$ 75,425,256**
Proceeds from General Debt	$ -	$ -	$ -
Notes Receivable	$ -	$ -	$ -
Interfund Transfers	$ -	$ -	$ -
Total Revenues	**$ 20,803,473**	**$ 18,268,136**	**$ 75,425,256**
TOTAL AVAILABLE FUNDS	**$ 127,767,494**	**$ 107,723,044**	**$ 143,028,867**
APPROPRIATIONS			
General Government	$ 619,347	$ 662,087	$ 1,174,660
Judicial	$ -	$ -	$ -
Public Safety	$ -	$ -	$ -
Education and Recreation	$ -	$ -	$ -
Capital Projects	$ -	$ -	$ -
Highways	$ -	$ -	$ -
Health and Public Welfare	$ -	$ -	$ -
Intergovernmental Expenditures	$ 24,772,132	$ 31,665,965	$ 69,886,320
Capital Expenditures	$ -	$ -	$ -
Contingencies	$ -	$ -	$ -
Debt Service	$ 12,921,107	$ 7,791,381	$ 14,264,596
Subtotal	**$ 38,312,586**	**$ 40,119,433**	**$ 85,325,576**
Interfund Transfers	$ -	$ -	$ -
TOTAL OPERATING APPROPRIATIONS	**$ 38,312,586**	**$ 40,119,433**	**$ 85,325,576**
Appropriated Fund Balance	**$ 89,454,908**	**$ 67,603,611**	**$ 57,703,291**
TOTAL APPROPRIATIONS	**$ 127,767,494**	**$ 107,723,044**	**$ 143,028,867**

REVENUE

REVENUES

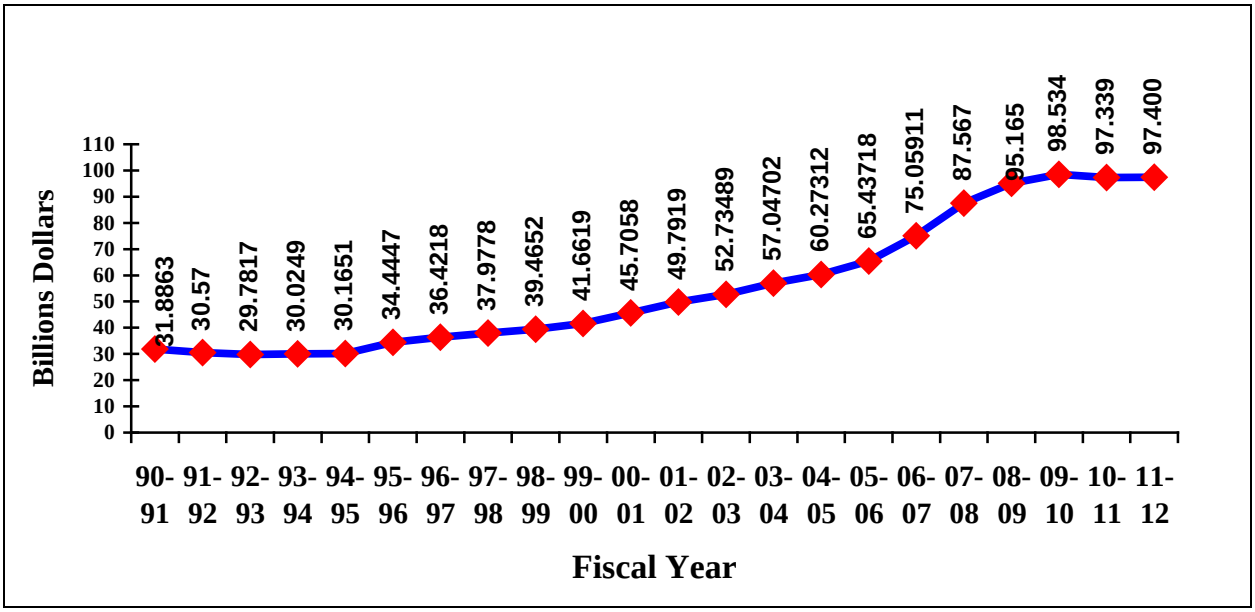
Revenues are prepared and certified by the County Auditor in accordance with Texas State Statutes. The Bexar County Budget Department annually prepares an independent Long Range Financial Forecast. The forecast is based on historical trends, one-time known occurrences, and revenue enhancements.

The total Bexar County Adopted Budget for FY 2011-12 includes current revenue projections of $671,753,328. The total revenue budget represents an increase of $58,847,033 or approximately 10 percent more than FY 2010-11 estimated revenue. The increase is primarily due to the Intergovernmental Revenues, Other Fees, and Sales, Refunds, and Miscellaneous Revenues.

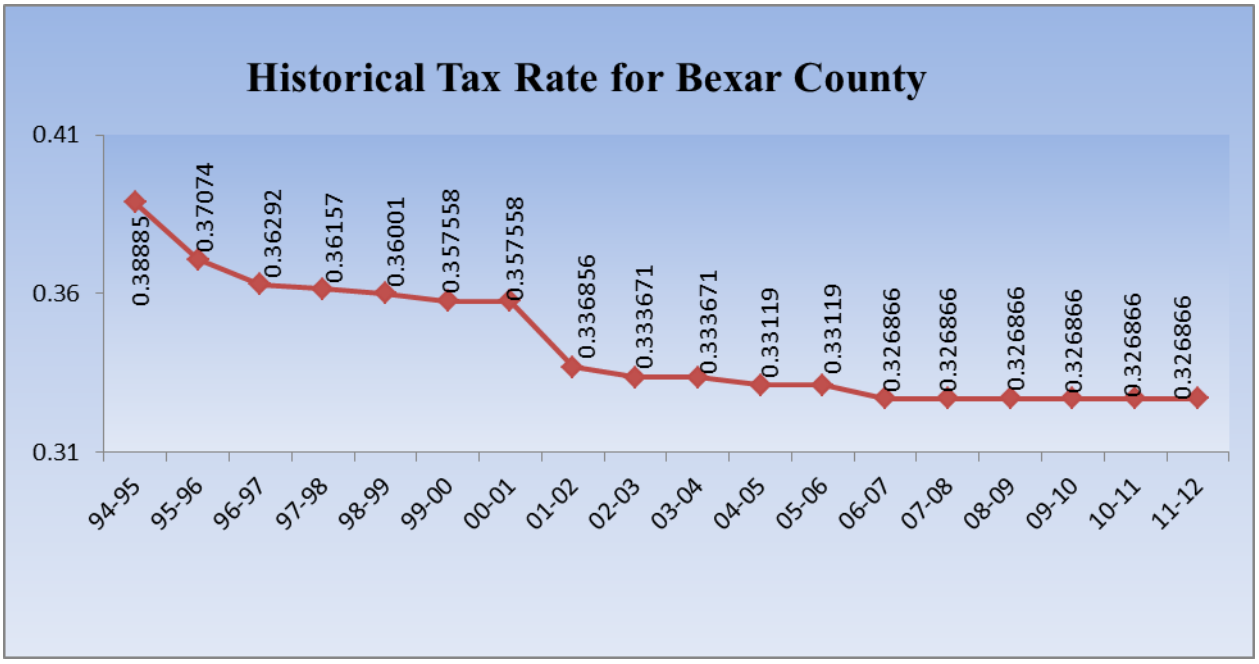
AD VALOREM TAXES

Ad valorem tax revenue is determined by two components: total appraised property value and tax rate.

Bexar County Net Taxable Property Values



The Bexar Appraisal District (District) establishes appraised property values within the County in accordance with State law. Fiscal Year 1993-94 marked a turn around in property values; it was the first time in seven years that existing property values showed an increase. The most significant increases were Fiscal Year 2006-07 (14.7 percent) and Fiscal Year 2007-08 (16.7 percent). Fiscal Year 2008-09 net taxable property values increase 8.7 percent from Fiscal Year 2007-08. Fiscal Year 2010-11 discontinues this increasing trend and property tax revenues remains flat for Fiscal Year 2011-12. Property tax revenues for FY 2010-11 decreased by $2,432,975 and are expected to increase by less than 1 percent for FY 2011-12.



Historical Tax Rates for Bexar County

The FY 2011-12 Adopted Budget is balanced at an ad valorem property tax rate of $0.326866 per $100 valuation – unchanged from FY 2010-11. This rate represents a reduction of $.061984 or 15.9% since 1994 and validates the commitment of Commissioners Court to maintain fair and equitable tax policies. In addition, Bexar County saves taxpayers through exemptions, such as the Senior Citizens Tax Freeze, disabled including veterans, and the Homestead Exemption. When combined with the tax rate reductions, Commissioners Court has enacted since 1994, the County has saved taxpayers more than $449.7 million.

GENERAL FUND REVENUES

The adopted General Fund tax rate is $0.296187. Overall, the General Fund increases $994,433 when compared to FY 2010-11 Estimate. Ad Valorem Taxes increases by $1,135,082 when compared to FY 2010-11 Estimate. The increase in Ad Valorem Taxes represents the largest increase in revenues. Overall these revenues slightly increased by 0.31 percent compared to FY 2010-11 estimates. This is a slight increase when compared to the significant decrease of $2 million experienced last fiscal year.

Other sources of revenue to the County include other taxes, licenses and permits, intergovernmental, court costs and fines, fees on motor vehicles, other fees, detention services, commissions from other agencies for ad valorem tax collection, revenue from use of assets, refunds from other governmental agencies for services provided by the County, interfund transfers, and other miscellaneous sources.

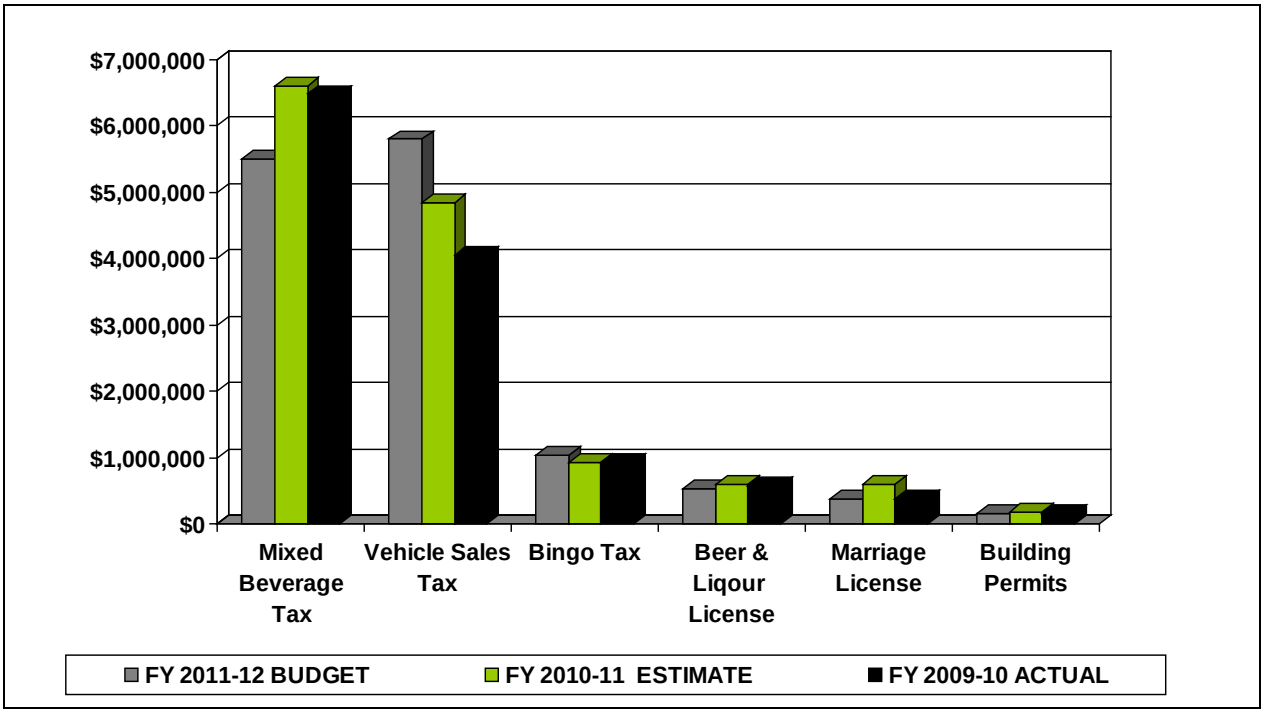
The following narratives briefly describe the major revenue sources in each of these categories and discuss the projected changes in the amount of revenue.

Other Taxes, Licenses and Permits include revenue from the rendition penalty, mixed beverage tax, bingo taxes, vehicle sales tax from the County Road and Bridge Fund, vehicle inventory tax overages, beer and liquor licenses, marriage licenses, bondsmen licenses, and building permits.

The largest revenue source in this category is the mixed beverage tax, which decreased significantly by $1,400,221 million or a 20 percent decrease from FY 2010-11 estimates due to legislation passed during

the 82nd Session of the Texas Legislature. Overall, revenues in this category are projected to total $12,404,200, which is $1,205,111 or 9 percent less than FY 2010-11 estimates. All revenue sources within this category decreased with the exception of Vehicle Sales Tax, Marriage License, and Bondsmen License.

Other Taxes, Licenses, and Fees



INTERGOVERNMENTAL REVENUE

Intergovernmental Revenue includes payments from various federal, state, and local agencies for services provided by Bexar County. Overall, the projected revenue in this category is $7,085,400, which is a decrease of $1,235,189 million or 15 percent when compared to the FY 2010-11 estimates.

The largest revenue source in intergovernmental revenue is the City of San Antonio-Crime Lab. This revenue is collected from the City of San Antonio for services provided by the Bexar County Crime Lab. Approximately $1.5 million is projected to be collected in FY 2011-12, which is a 22 percent decrease from FY 2010-11 estimates.

In FY 2004-05, the 79th Texas Legislature approved Senate Bill (SB) 1704, which relates to the level of daily payment for each grand juror or petit juror in a civil or criminal case in a district court, criminal district court, or county court-at-law or justice court. The FY 2011-12 Intergovernmental Revenue for the SB 1704 Jury Supplement revenue source is anticipated to generate $512,000 which is a 15 percent decrease than the FY 2010-11 estimate due to the State of Texas reducing their juror reimbursement rate to Texas Counties as part of Senate Bill 1, 82nd Legislature, 1st Called Session.

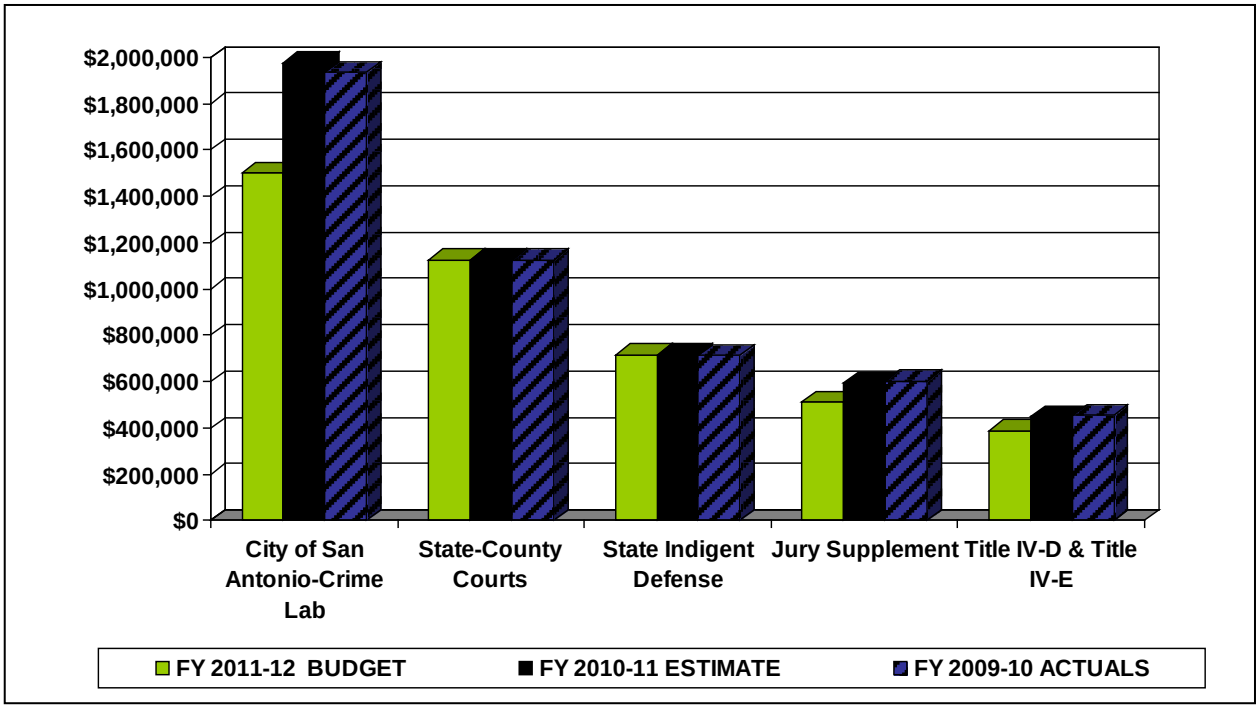
In FY 1996-97, the County entered into an interlocal agreement with the Fourth Court of Appeals to allow the County to receive some reimbursement for expenses incurred relative to the Court's operation. The Fourth Court of Appeals serves a 32 county region and is housed in the Bexar County Justice Center. In addition, Bexar County pays a supplement to the judges' salaries. The Fourth Court of Appeals generates revenue through a fee and a portion of this revenue is paid to Bexar County to offset the costs incurred. This revenue source to Bexar County will total $60,000 in FY 2011-12, which is the same

amount as in FY 2010-11.

In FY 2001-02, Bexar County, began receiving revenue from the State's Task Force on indigent defense. The amount is budgeted at $716,000 in FY 2011-12, which represents a decrease of $5,192 when compared to the FY 2010-11 estimate. In the 77th Legislative Session, the Texas Legislature passed SB 7, which addresses the appointment of legal counsel for the indigent. This revenue is for partial reimbursement for these expenses. The State Indigent Defense Equalization revenue is additional funds the County receives from the Texas Task Force.

The City of San Antonio UHS Reimbursement revenue is projected at $299,000 for FY 2011-12, which is a slight decrease from FY 2010-11. This revenue is for the agreement between Bexar County and University Health System for medical services at the Frank Wing Detention Center. The contract is for $406,976 annually. The City of San Antonio will be responsible for the remainder of the contract. Other Intergovernmental Revenue items include reimbursement from the state for Title IV-D ($390,000) programs. This represents a decrease of $7,336 when compared to FY 2010-11 estimates.

Intergovernmental Revenue



COURT COSTS AND FINES

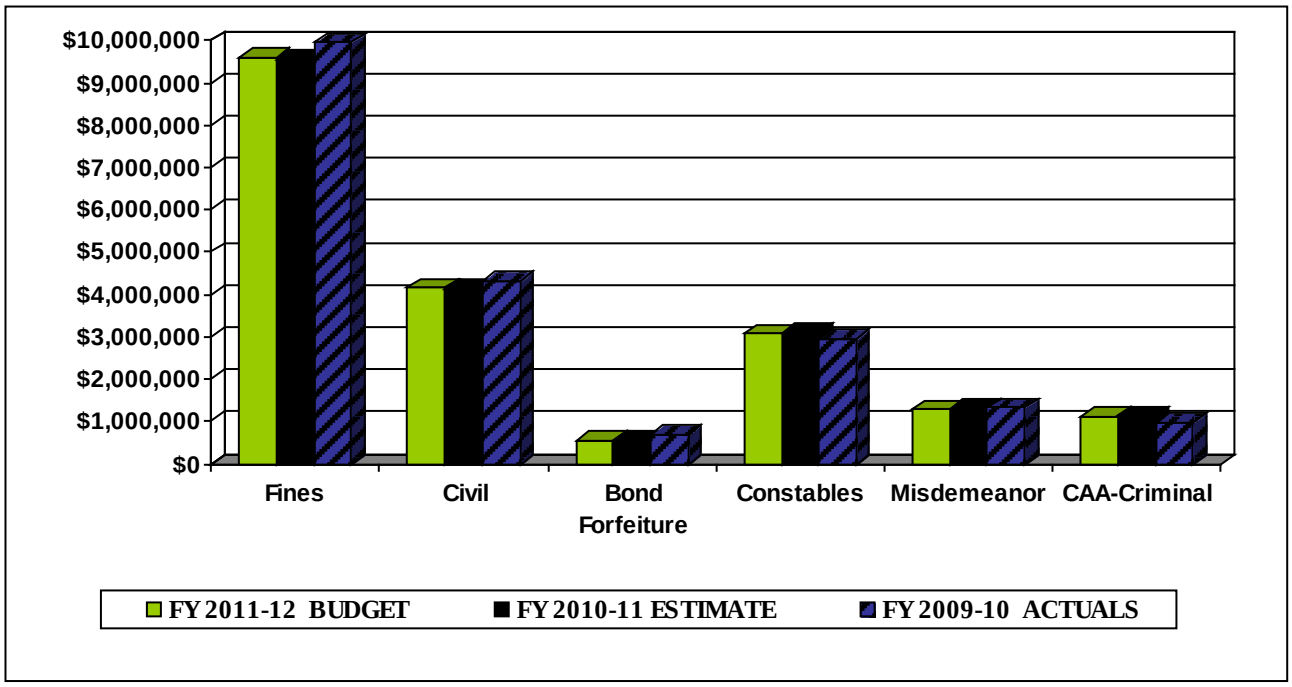
Fines and Court Costs are the second largest source of revenue to the County and include revenue generated through all courts in Bexar County - District, County, Probate, and Justice of the Peace. Overall, this revenue group slightly decreases by $110,681 when compared to the FY 2010-11 estimate. The Fines and Court Costs revenues will collect $22.9 million in FY 2011-12. The largest sources within this revenue category are: civil revenues ($4,151,000) and constable revenues ($3,070,000).

Although fines are expected to slightly increase by $60,000 when compared to the FY 2010-11 estimates, other revenues sources, such as extradition and criminal court appointed attorney are projected to

decrease by $72,770. The extradition revenue is decreasing due to the expedited transfer of inmates from the County Jail to the Texas Department of Criminal Justice due to the coordination efforts of the Judges and the Sheriff's Office. The decrease in criminal court appointed attorney revenues reflect a decrease in payments from defendants.

The collection of fines increases by $60,000, which is a 1 percent increase when compared to FY 2010-11 estimates. The remaining revenue sources decreased slightly when compared to FY 2010-11 estimates. The extradition revenue source experienced the largest decrease within court costs and fines, decreasing $45,834 from FY 2010-11 estimates.

Court Costs and Fines



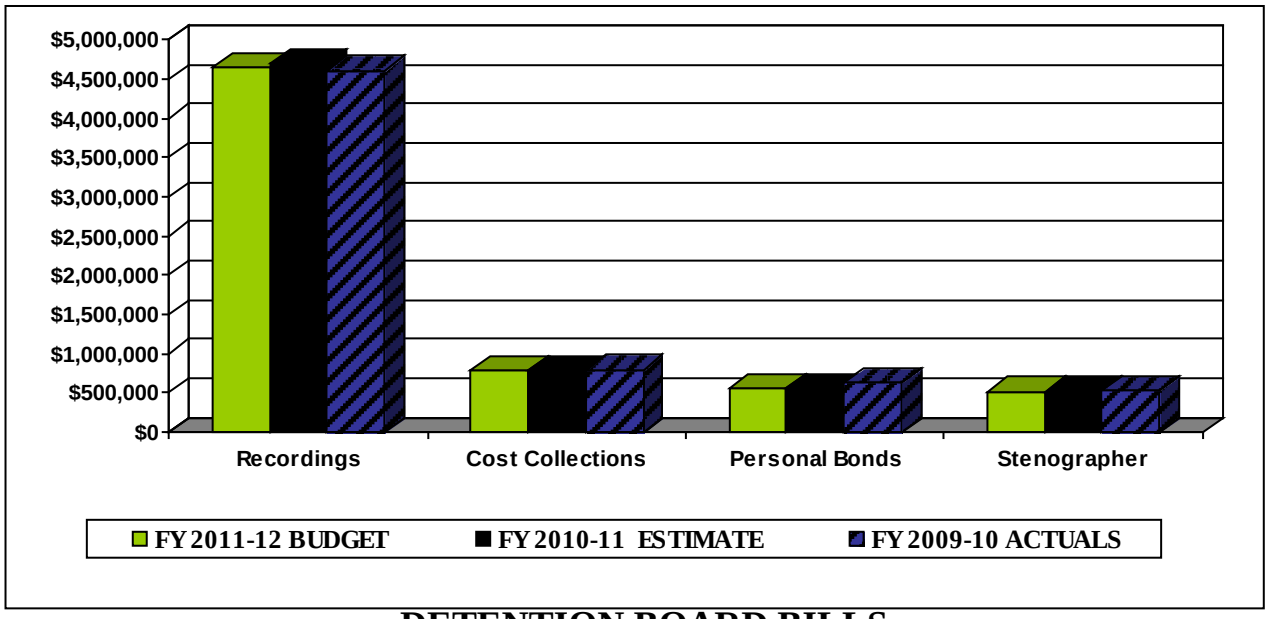
FEES ON MOTOR VEHICLES

Fees on Motor Vehicles revenue category has two main sources of revenue: fees collected on vehicles licenses issued ($2,990,000) and certificates of title issued ($1,970,000). Bexar County also receives revenues for transfers of titles, mail registration fees, duplicate license receipts issued, child safety fee, and District Attorney Subpoena Service. Revenue from this category decreased by $120,168 or 2 percent in comparison to the FY 2010-11 estimates and totals $5,781,000 for FY 2011-12. Despite low interest rates, it is anticipated that revenues from vehicle sales will remain steady.

OTHER FEES

Other Fees include major revenue sources such as recordings ($4,650,000), cost collections ($781,000), personal bonds ($550,000), Certifications ($520,800), stenographers ($520,000), which is for court reporter services, and park reservations ($326,000). Recordings have been on a steady decline. This revenue is dependent on the filings of home sales. Since the real estate market has been in a decline, this has affected the revenue. Although foreclosures have increased, the fee is much less than for a sale of a home. Overall, this revenue source is estimated to collect $10.3 million in FY 2011-12 compared to the $10.4 million estimate for FY 2010-11.

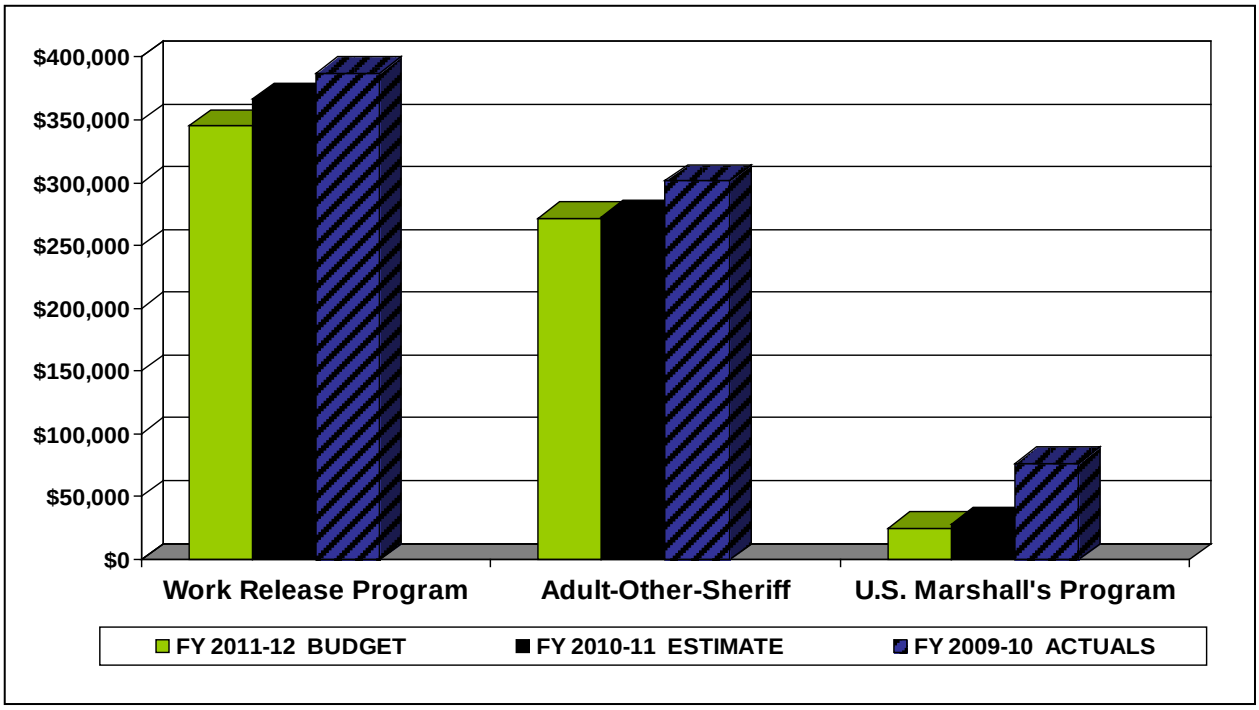
Other Fees



DETENTION BOARD BILLS

Detention Board Bills includes revenue generated through detention related activities, such as work release ($345,000) and detention contracts with various entities ($272,000), and U.S. Marshall contract ($25,000). This group decreased by $26,349, which represents a 4 percent decrease compared to FY 2010-11 estimates. Revenue from all sources in the Detention Board Bills category totals $642,000 or FY 2011-12.

Detention Board Bills



COMMISSION ON AD VALOREM TAXES

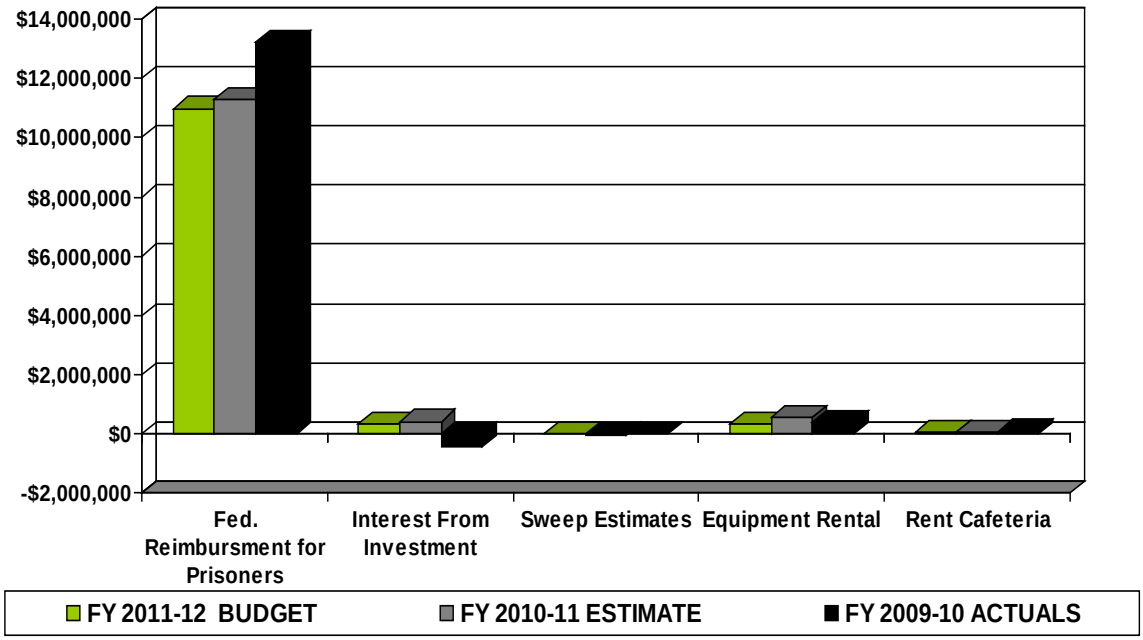
Commission on Ad Valorem Taxes includes payments from the hospital district, schools, municipalities, and special districts for the collection of ad valorem taxes. The revenue from this source totals $4,213,000 for FY 2011-12, an increase of $106,096 or a 3 percent increase compared to the FY 2010-11 estimate. The charge that taxing entities pay to the County increased for FY 2012 to $1.60 per account (Tax Year 2011) from $1.56 per account in FY 2011(Tax Year 2010).

REVENUE FROM THE USE OF ASSETS

Revenue from the Use of Assets incorporates interest from investments ($344,000), sweep estimates ($5,000), INS Prisoner Reimbursement ($82,000) and Federal Reimbursement for Prisoners ($10,980,100). Other sources of revenue include Election Equipment Rental ($350,000) and Election Supplies Rental ($95,000) as other entities will be charged to utilize voting machines purchased by the County. The amount of this revenue will vary annually depending on the number of elections to be held during FY 2011-12. Another source of revenue is Rent Cafeteria ($66,000), which is a charge on vendors who occupy the cafeteria.

Overall, the revenue in this category totals $11,952,584 for FY 2011-12, a decrease of $497,018, compared to FY 2010-11 estimates. This is primarily due to the FED reimbursement. The County contracts with a group to use our facility to house federal prisoners. This contract is based on bed days used. The Western District Marshals have decreased the amount of prisoners they are detaining, therefore our revenue decreases. Interest rates have fallen based on federal policies due to decrease interest rates. Yields continue to be at historic lows due to the current economic environment. As of the September 20-21, 2011 meeting of the Federal Open Market Committee of the Federal Reserve, the Committee decided to keep the target range for the federal funds rate at 0 to 1/4 percent and reaffirmed its anticipation that economic conditions are likely to warrant exceptionally low levels for the federal funds rate at least through mid-2013.

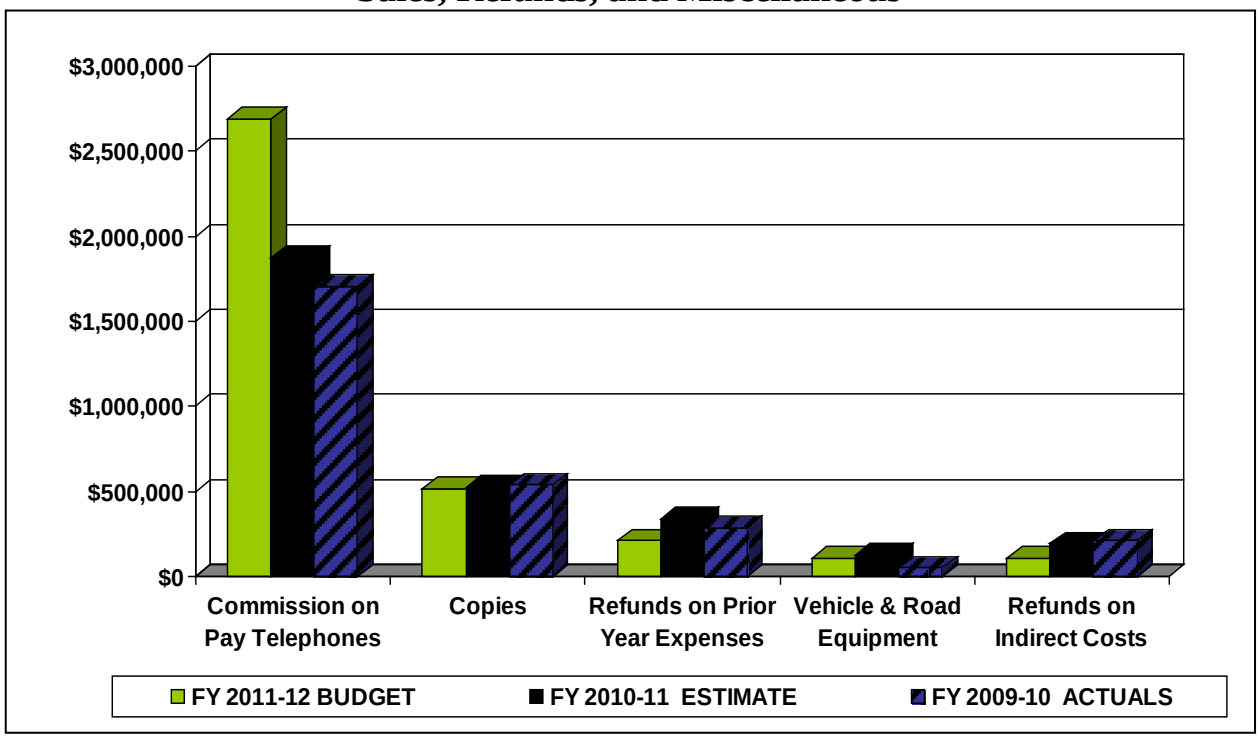
Use of Revenues From Assets



SALES, REFUNDS, AND MISCELLANEOUS

Sales, Refunds and Miscellaneous includes four major sources of revenue as well as various miscellaneous smaller sources, such as copies and vending machine commissions. The major sources involve refunds on commission on pay telephones ($2,687,200), which is attributable to telephone services provided to inmates in County detention facilities, payments from copies ($515,000), vehicle and road equipment rentals ($110,000), and refunds on prior expense ($210,000). A significant one-time revenue source is land and building ($1,281,700) for FY 2011-12 due to the sales of the Milagros building. Another significant revenue source was provided by the Tax Office in the amount of $4,000,000 from unclaimed tax overpayments. Unclaimed payments that have not been claimed for three years or more becomes a part of the County's assets. Overall, this revenue category will generate $9,699,000 for FY 2011-12, an increase of $2,921,850 or 43 percent from the FY 2010-11 estimates.

Sales, Refunds, and Miscellaneous



OTHER FUNDS REVENUE

Records Management - County Clerk Fund

The County collects a County Clerk Records Management and Preservation Fee. Revenues from the $5 fee assessed on recorded documents are placed in a separate fund, as mandated by SB 1058. These revenues must be used for records management functions performed by or for the County Clerk's Office. This fee will generate approximately $64,300 in FY 2011-12, $11,531 less than the FY 2010-11 estimate or a 15 percent decrease.

During the 78th Legislative Session, SB 1731 authorized a $5 records archive fee. The County Clerk's Office began assessing this fee in August 2003 to users that file real record property documents. The amount of revenue that this fee will generate for FY 2011-12 is approximately $2,337,000, which is $67,113 less than the FY 2010-11 estimate or a 3 percent decrease. Also included in this fund is

anticipated interest from investments of $13,700. Overall in FY 2011-12, the Records Management County Clerk fund will generate $2,415,100, which is $82,278 or 3 percent less than the FY 2010-11 estimate.

Records Management - County Wide Fund

In FY 1998-99, the 76th Texas Legislature, through HB 2968, raised the County Wide Records Management Fee. Previously, defendants convicted of a criminal offense in a County or District Court paid a $10 Records Management fee; the fee is now $20. Other fees also support the fund. All persons must pay a $1 fee for the issuance of certain certificates. In addition, a $5 fee is collected on civil case filings in both the County Courts and District Courts, along with all Probate case filings. This revenue must be used for records management preservation or automation purposes throughout the County. This statute also requires counties to place the proceeds of this fee in a separate fund. These fees are projected to generate $388,000 in FY 2011-12.

In addition, the FY 2011-12 County Wide Records Management Fund anticipates $100 in revenues from interest from investments. Overall, the FY 2011-12 County Wide Records Management fund is anticipated to generate revenues in the amount of $388,100, which is 2 percent less than the FY 2010-11 estimate.

Courthouse Security Fund

In 1993, the Texas Legislature, through SB 243, created a fee to fund security services in buildings housing District and/or County Courts. A defendant convicted of a felony must pay a $5 security fee as a cost of court; a defendant convicted of a misdemeanor must pay $3. In the 1997 Texas legislative session, this fee was changed, adding Justice of the Peace misdemeanor convictions. The fees collected for the Courthouse Security Fund are projected to generate revenue in the amount of $679,400 in FY 2011-12, $1,067 less than FY 2010-11 estimates. The statute requires counties to place the proceeds of these fees in a separate fund. The Courthouse Security Fund was established for this purpose. The fund also collects interest from investments in the amount of $100 for FY 2011-12, which is less than FY 2010-11 estimates.

The fees do not generate sufficient funds to cover the full cost of security. The total cost of security at the Bexar County Courthouse and the Justice Center exceeds the amount of revenue projected. Therefore, a transfer of $417,079 from the General Fund to the Courthouse Security Fund is budgeted to cover the additional costs. The overall revenue budgeted for the Courthouse Security Fund is $1,096,579, which is a decrease of $13,713 or 1 percent less when compared to FY 2010-11.

Justice Of The Peace Technology Fund

The FY 2011-12 Justice of the Peace Technology Fund source of revenue is fines and court costs. On September 3, 2003, Commissioners Court reauthorized the collection of $4 from defendants convicted of misdemeanor cases in the Justice of the Peace Courts. The funds collected from these fees may only be used to purchase specific technological enhancements for justice courts. Commissioners Court must approve a budget for the fund. It is estimated that $266,000 in revenues will be realized in FY 2011-12, which is an $11,620 decrease or 4 percent decrease from the FY 2010-11 estimate.

Fire Code Fund

Revenues in the Fire Code Fund are generated from fees charged by the County to review plans for new commercial construction and inspect these buildings for compliance with Bexar County's fire and building codes. State law mandates that counties establish a separate fund for these revenues. In FY 2011-12, these fees are projected to generate $866,000, which is $35,329 less or a 4 percent less than the FY 2010-11 estimates. In effort to continue support for the Fire Code Fund, fees were increased to maintain the current revenue. Due to a decrease in building inspections, the increased fees does not necessarily

increase revenue but maintain the fund.

District Clerk Records Management Fund

House Bill 1905 of the 78th Texas Legislature authorizes the District Clerk to collect a fee from case filings, starting January 1, 2004, for records management and preservation. The $5 fee is deposited in the District Clerk Records Management Fund for records management and preservation services performed by the District Clerk. The fee may only be used to provide funds for specific records management and preservation activities, including automation purposes. It is projected that the FY 2011-12 District Clerk Records Management Fund will generate revenues in the amount of $219,570, which is a decrease of $15,595 or 7 percent less when compared to FY 2010-11 estimates.

Law Library Fund

The Law Library Fund has two main sources of revenue that total $824,150 for FY 2011-12. Court costs and fines dedicated to the Law Library will generate $515,000. In FY 1999-00, Commissioners Court took action to raise the fee for court costs and fines from $13 to $15. The creation of eight new courts for Bexar County by the 76th Texas State Legislative Session also increased revenues within this fund. The fund is also supported by payments for copies made at the library, which will result in $91,000 in anticipated revenue and $100 revenues is projected from interest from investments. Due to a shortage in revenues for this fund a transfer is required from the General Fund to maintain operations at the Law Library in the amount of $218,050.

Dispute Resolution Fund

The Dispute Resolution Fund's primary source of revenue is filing fees, which are projected to total $533,700 for FY 2011-12. The fund receives the proceeds from a $10 filing fee on every civil court case filed. In addition, the fund receives a transfer from the General Fund in the amount of $14,088. The fund's total budgeted revenue of $547,808, which represents a decrease of $21,523 or a 4 percent decrease in comparison to the FY 2010-11 estimates.

Justice of the Peace Security Fund

The Justice of the Peace Security Fund was created as a result of legislation passed by the 79th Texas Legislature. Effective September 1, 2005, a fee of $4 is assessed to defendants convicted of misdemeanor cases in Justice of the Peace Courts. Of the money collected, $3 is deposited in the Courthouse Security Fund, and $1 is deposited in the Justice of the Peace Security Fund. The FY 2011-12 Justice of the Peace Security Fund is projected to generate revenues in the amount of $63,100, which is a decrease of $4,083 or 6 percent from FY 2010-11 estimates.

Domestic Relations Office Fund

Fees for County attorney services on juvenile and child support cases, court, and enforcement fees represent the major source of revenue to Domestic Relations Office (DRO) Fund - and collectively will generate $385,000 for FY 2011-12, a decrease of $4,573 compared to FY 2010-11 estimates as a result of a decrease in the number of cases handled by this office.

Parking Facilities Fund

The Parking Facilities Fund has only two sources of revenue - payments from customers for use of the Justice Center Parking Garage and interest from investments. Customer payments are projected to generate $756,000 in revenue in FY 2011-12, which is an increase of $321,184 in revenue from the FY 2010-11 estimates. The increase is due to new parking rates that were adopted by Commissioners Court on July 26, 2011.

Drug Court Program Fund

The Drug Court Fund provides resources to be used exclusively for the development and maintenance of drug court programs operated within the County. This fee is governed by the Texas Code of Criminal Procedure, Chapter 102, Subchapter A, Article 102.0178. This fee is a direct response to the 80th Legislative Session and was put into effect June 15, 2007. During the 81st Legislature, an increase of $10 was implemented, which was effective January 1, 2010. The Drug Court Fund will collect $63,750, which is a 14 percent decrease from FY 2010-11 estimate.

District Clerk Technology Fund

Senate Bill 1685 from the 81st Legislature authorizes the commissioners court of a county to adopt a district court records archive fee of not more than $5 for the filing of a suit, including an appeal from an inferior court, or a cross-action, counterclaim, intervention, contempt action, motion for new trial, or third-party petition, in a district court in the county as part of the county's annual budget. It requires that the fee be set and itemized in the county's budget as part of the budget preparation process and be approved in a public meeting. This fee is for preservation and restoration services performed in connection with maintaining a district court records archive. The District Clerk Technology Fund is anticipated to collect $123,050, which is a 2 percent decrease from FY 2010-11 estimates.

Juvenile Case Manager Fund

The Juvenile Case Manager Fund was created as a result of legislation passed by the 79th Texas Legislature in the 2005 session allowing the assessment of a fee of up to $5 to defendants convicted of fine-only misdemeanor cases in Justice of the Peace Courts and County Courts at Law. Bexar County Commissioners Court approved the collection of the $5 fee in 2006. This fee may only be used to provide funds for salary and benefits of a juvenile case manager employed to provide services in cases involving juvenile offenders. The FY 2011-12 Juvenile Case Manager Fund is projected to generate revenues in the amount of $336,000. Overall, this is a decrease of $5,221 from the FY 2010-11 estimates or 2 percent less when compared to FY 2010-11 estimates.

Other Post-Employment Benefits (OPEB)Fund

In 2004, the Government Accounting Standards Board issued Statement 45, “Accounting and Financial Reporting by Employers for Post-employment Benefits Other Than Pensions.” More commonly known as GASB 45, the purpose of this accounting standard is to:

- Recognize the cost of benefits in periods when the related services are received by the employer.
- Provide information about the actuarial accrued liabilities for promised benefits associated with past services and whether and to what extent those benefits have been funded.
- Provide information useful in assessing potential demands on the employer’s future cash flows.

Bexar County has established the Other Post-Employment Benefits Fund (OPEB) to address the requirements of GASB 45. It is used for the collection and disbursement of funds related to post-employment benefits of County retirees excluding pensions. The fund includes current year revenues and expenses for retiree medical and life insurance benefits, as well as partial pre-funding of future anticipated expenses to offset the actuarial accrued liabilities reported in compliance with GASB 45.

A major source of revenue for this fund is from insurance premium retiree health contribution in the amount of $1,815,589. An interfund transfer was also a revenue source from the General Fund in the amount of $1,036,504. The fund will also collect $10,000 in Interest from Investments for FY 2011-12 and $115,000 from Medicare Part D Subsidy. The FY 2011-12 OBEP Fund is projected to generate revenues in the amount of $2,977,093 which is an increase of $331,280 from the FY 2010-11 estimate.

Community Infrastructure and Economic Development (CIED) Fund

Bexar County has demonstrated the need to use the available and uncommitted County CIED funds reserved by CPSE for use to support County-identified economic development projects that meet the requirements of Chapter 380 of the Texas Local Government Code but that may fall outside the scope of CPSE's CIED Fund Policy. As a result, COSA has agreed to access County available and uncommitted CIED funds through a 381 grant agreement with the understanding that County would use these funds for economic development projects. The revenue from this fund will be $2,000,000 for FY 2011-12 as outlined in the contract.

Grants-In-Aid Fund

The FY 2011-12 Adopted Budget includes $17,318,920 in projected revenue from various federal and state grant programs. This represents a decrease in grant funds of $7,598,867 or 30 percent decrease compared to the FY 2010-11 estimate. The Grants-in-Aid Fund revenues also include an Interfund Transfer from the General Fund of $526,144 for FY 2011-12. This transfer appropriates the County's cash match requirements for various grants. Overall, revenues decrease $7,415,697 or a 29 percent from FY 2010-11 estimates.

HOME Program Funds

The County will have $582,578 available in FY 2011-12 from HOME Program Funds, which come to the County through U.S. Department of Housing and Urban Development grant funds. This is the County's fifteenth year of participating in the HOME Program.

Community Development Block Grant Funds

The County will receive $1,590,000 in Community Development Block Grant (CDBG) funds for FY 2011-12. This will be the twenty-sixth year that Bexar County receives funds from the U.S. Department of Housing and Urban Development.

County Buildings Capital Improvement Fund

Prior to FY 2007-08, the Capital Lease Fund's main source of revenue was supported by proceeds anticipated from the Capital Lease, which previously financed projects through the use of Master Lease Agreements that provide short-term funds for capital and technology needs within the County. This funding mechanism allowed the County to match the term of the liability to the life of the asset being financed while taking advantage of competitive rates. The terms of the Master Lease Agreements required annual budgeted appropriations of the liability. If the funds were not appropriated, the asset was returned to the bank.

Beginning FY 2010-11, equipment formerly provided through the Capital Lease Program is now being funded in short-term Certificates of Obligation funded through the County Buildings Capital Improvement Fund. This change ensures the County's flexibility in using different sources of debt instruments by taking advantage of current interest rates to invest in capital, equipment and technology needs based on the County's upgraded bond ratings.

County Road and Bridge Fund

The County Road and Bridge Fund was created during FY 2010-11 and merged the Farm to Market and Lateral Road Fund (096) and the Special Road and Bridge Fund (280). The consolidation of these two funds was the result of declining revenues from vehicles sales tax, which caused the Farm to Market and Lateral Road Fund to become unsustainable. Merging these two funds combines both programs goals and objectives. The County Road and Bridge Fund will continue to provide construction and maintenance of County roadways and bridges. This new fund combines funding for major road improvement projects to be performed by the County with all operational costs (personnel, operational, supplies, and capital expenditures) related to completing those projects.

The County Road and Bridge Fund's main revenue source is a $10 fee collected as part of motor vehicle registrations. This fee will provide $15,947,000 in FY 2011-12, which is $921,208 less than the FY 2010-11 revenue estimate. This fee funds road maintenance and repair and new road construction projects. In addition, $75,000 is anticipated from revenue from use of assets, $250,000 from Plat Fees, and $5,820 is anticipated from sales, refunds and miscellaneous revenues. This fund is also supported from the General fund in a transfer amount of $2,770,000. The total FY 2011-12 budgeted revenue for this fund is $19,222,920, which is $998,593 less than the FY 2010-11 estimate or a decrease of 5 percent.

Special Road and Bridge Multi-Year Project Fund

The FY 2011-12 is the eighth year the Special Road and Bridge Multi-Year Projects Fun, which appropriates funding for existing and new road projects that will be carried over multiple years until completion. There are no revenues anticipated for FY 2011-12. Instead funding from existing road projects totaling $11,200,000 will be reprogrammed for new and existing road projects

Special Road and Bridge Fund-Advanced Transportation District (ATD)

On December 19, 2006, Commissioners Court approved a Pass-Through Financing Program Agreement between Bexar County and the Texas Department of Transportation (TxDOT) for the construction of improvements to the roadways of FM 3487 from IH 410 to FM 471 (Culebra Road) and FM 2696 from Glade Crossing to West Oak Estates (Blanco Road). According to this Agreement, all construction costs associated with the road improvements will be reimbursed to Bexar County by TxDOT and ATD. For FY 2011-12, $9,786,000 is budgeted as revenue in this fund.

Flood Control Projects Fund

Revenues in the Flood Control Fund are generated from ad valorem taxes and interests from investments and are utilized to pay for operational costs associated with flood control. In FY 2006-07 operational expenses were budgeted separately from capital projects. The Flood Control Projects fund will support operational expenses and the Flood Control Multi-Year Projects Fund will support capital project expenses. During FY 2007-08, Bexar County will support a Flood Control Bond Program for Bexar County's Regional Watersheds to be fully supported by Flood Control Certificates of Obligation over a ten year period.

The FY 2011-12 Flood Control Fund is projected to generate revenues in the amount of $6,956,000 from ad valorem taxes, $20,000 from intergovernmental revenue associated with the San Antonio River Authority, and $90,000 from interest from investments. Overall, the FY 2011-12 Flood Control Fund revenue projections total $7,075,000, which is an increase of $336,607. The Flood Control tax rate is $.030679 per $100 assessed valuation.

Flood Control Multi-Year Projects Fund

In FY 2001-02, Commissioners Court adopted the use of flood control revenues to fund the costs associated with road projects to alleviate flooding along those thoroughfares. These projects are funded through a debt issuance and the debt service is paid from the Flood Control tax revenue. These debt projects are separated from the portion of the fund that is cash funded. This debt projects' portion of the fund consists of multi-year capital improvements projects.

Participation in the Flood Control Bond Program is a result of recommendations from the Countywide Citizens Watershed Master Plan Committee; observations during recent flood events from emergency responders and others in the field; projects planned by suburban cities; and projects identified in partnership with federal and state agencies to address Bexar County's major drainage and flood control improvements.

Bexar County with the support of the City of San Antonio, the San Antonio River Authority (SARA), and the engineering firm of Howard, Needles, Tammen & Burgendoff (HNTB) have identified over $1 billion dollars of projects of which approximately $550 million dollars were prioritized to be completed over a ten year period.

The FY 2011-12 Flood Control Multi-Year Projects Fund projected revenue from proceeds from general long term debt is not anticipated for the year. Existing funds will be used to pay for existing and new multi year capital improvement projects.

Debt Service Funds

The Debt Service Fund has one main source of revenue - ad valorem taxes ($65,451,000). The fund's only other revenues come from interest earned on investments ($1,200,000), Build America Bonds Tax Credit ($2,959,387), and interfund transfers ($6,393,030). This fund pays for debt service associated with debt issued for County Building Capital Improvement Projects, detention facility projects, the construction of road and bridge projects, flood control, pass thru financing initiatives, and the parking garage. This fund is projected to generate revenues in the amount of $76,003,417 for FY 2011-12.

Self Insured Health and Life Fund

Bexar County is an employer that is self insured and participates in an alternate financing system. Bexar County budgets a Self Insured Health and Life Insurance Fund where employee and County contributions are deposited. A portion of this fund covers the costs associated with a third party administering a benefits program and providing specific and aggregate stop-loss insurance. In FY 2011-12, the Self Insured Health and Life fund is projected to generate revenues in the amount of $35,326,649, which is a 5 percent increase when compared to the FY 2010-11 estimate.

Self Insured Workers Compensation Fund

The Bexar County Workers Compensation Fund, like the Self Insured Health and Life Fund is a self insured program that ensures that employees that are injured or disabled on the job are provided with adequate monetary compensation, thereby eliminating the need for litigation. The FY 2010-11 Self Insured Workers Compensation Fund is projected to generate revenues in the amount of $1,617,312. This represents a decrease in revenues of $69,971 when compared to the FY 2009-10 estimate.

Fleet Maintenance Fund

The Fleet Maintenance Fund is an internal service fund for Bexar County. Its revenue of $690,388 for FY 2011-12 comes entirely through payments from other County offices and departments that use the services. The fees charged by Fleet Maintenance to other offices and departments are set to recover the costs associated with these services.

Technology Improvement Fund

The purpose of the Technology Improvement Fund is to implement a County-wide charge-back system for technology expenses. FY 1999-00 was the first year of implementation for this fund. The FY 2011-12 revenues to the fund of $383,112 are generated from the General Fund that will be used to purchase technology related equipment for various offices and departments.

Records Management Center Fund

The Records Management Committee will provide leadership through the Records Facility Manager in the development, allocation, and management of resources to meet County office records storage and document conversion needs while securing and preserving the records of Bexar County in accordance with the Local Government Records Act of 1989. The fund collects $406,114, primarily for the records management storage fee collected from offices and departments, which is a decrease of $83,476 when compared to FY 2010-11 estimates.

Stormwater Mitigation Fund

In June 2003, HB 2031 (78th Legislature) granted Bexar County the authority to implement a Storm Water program. In December 2003, Commissioners' Court approved the Bexar County's proposed SWMP required by the program. It was determined that the authority granted by HB 2031 (78th Legislature) in 2003 was not sufficient to move forward and develop a funding mechanism to cover the program. In June 2007, SB 1932 was passed allowing entities flexibility in developing a funding mechanism. Texas Commission on Environmental Quality (TCEQ) finally approved a general permit August 13, 2007, allowing entities like Bexar County Phase II coverage. The fund will collect $1,763,000 for FY 2011-12, which is a decrease of $58,120 compared to FY 2010-11 estimates.

Community Venue Program Fund

The Community Venues Program Office (CVP) mission is to oversee and implement the four Initiatives approved by Bexar County Citizens in the May, 2008 election. The CVP provides quality oversight, effective quality control, and responsive service to all approved projects, the Bexar County citizens and Commissioners Court in a fair and equitable manner. The fund will collect $17,315,000 FY 2011-12, which is a decrease of $953,135 compared to FY 2010-12 estimates.

	2011 Annualized	FY 2011 Budget	2012 Projection
001/100 General Fund			
Ad Valorem Taxes			
1110/40000 Current Year - Gross	234,759,100	234,759,100	235,889,000
1120/40015 Delinquent - Gross	2,300,000	2,550,000	2,303,000
1130/40030 Penalty & Interest	1,800,000	2,281,000	1,800,000
1180/45020 Refunds	(2,182)	1	-
1190/40025 TIF Due to Other Cities	(2,000,000)	(2,000,000)	(2,000,000)
Total	236,856,918	237,590,101	237,992,000
Other Taxes			
1135/40035 Rendition Penalty	319	800	200
1210/40100 Mixed Beverage Tax	6,904,221	6,600,000	5,504,000
1220/40510 Bingo Tax	1,034,600	934,000	1,030,000
1233/40180 Vehicle Sales Tax	5,530,195	4,834,800	5,800,000
1234/40115 Vehicle Inventory Tax Overage	139,976	53,100	70,000
Total	13,609,311	12,422,700	12,404,200
Licenses and Permits			
1250/40245 Beer & Liquor License	535,331	600,000	535,000
1260/40200 Marriage License	368,919	380,800	370,000
1270/40220 Bondsmen License	7,000	6,500	8,500
1290/40235 Septic/Building Permits	150,250	171,300	148,000
Total	1,061,500	1,158,600	1,061,500
Intergovernmental Revenue			
1185/45090 Payment in Lieu of Taxes	662	700	600
2050/40526 State Apportionment-Emergency	107,114	67,000	79,000
2052/40526 Texas Forest Service	14,374	-	100
2062/40532 STP TJPC-L	189,984	-	180,000
2071/40514 ST: TJPC SCHOOL	2,310	-	-
2088/40514 TTL 4D CHLD1	14,160	-	12,000
2089/41074 Title IV - D	397,337	449,000	390,000
2090/41074 Title IV - E Foster Care	33	300	-
2091/40516 SSA Incentive Payments	30,720	18,900	20,100
2092/41076 Title IV E DA Prosecution	161,669	263,300	200,000
2104/40518 Fed SWBPI	64,453	64,400	-
2105/40522 Federal - SCAAP	195,808	-	-
2120/40500 State - County Courts	1,125,000	1,125,000	1,125,000
2160/40512 COSA	25,000	-	-
2161/40530 COSA Jury	2,698	4,500	1,300
2166/40514 COSA UHS Reimbursement	299,015	203,000	299,000
2170/40534 State - TDHS-School Lunch Program	374,392	413,000	372,000
2180/41016 City of San Antonio - Crime Lab	1,933,765	1,975,000	1,500,000
2181/41032 Medical Examiner Contract with SAPD	405,246	168,000	400,000
2190/40540 Fourth Court of Appeals	60,000	60,000	60,000
2199/40514 TIF Administration Fees	50,988	15,200	25,000
2200/40514 Texas Commission on Enviromental Qlty	13,763	17,600	15,500
2252/40504 State - Indigent Defense	721,192	716,000	716,000
2254/40536 State Capital Appeals Reimbursment	-	27,700	2,700
2255/40504 State - Indigent Defense Equalization	1,118,045	729,600	800,000
2253/40502 State Asst. Prosecutors Longevity Pay	279,413	272,000	280,000
2256/40524 Attorney General Transp Prisoner Reimb	54,573	100	40,000
2295/40514 State - Sex Assault Exam Reimbursement	9,441	100	100
2297/40506 State Witness Reimbursement	66,000	40,000	55,000
2298/40530 State SB 1704 Jury Supplement	603,432	593,000	512,000
Total	8,320,589	7,223,400	7,085,400

	2011 Annualized	FY 2011 Budget	2012 Projection
Fines & Courts Costs			
3010/42000 Fines	9,540,000	9,500,000	9,600,000
3010 CSTBL 3 Enhancement Traffic	Revenue Enhancement	214,475	-
3010 CSTBL 4 Enhancement Traffic	Revenue Enhancement	196,909	-
3020/42005 Bond Forfeitures	564,251	620,000	560,000
3030/41012 Justice of the Peace	631,737	600,000	630,000
3036/41098 Child Restraint	14,849	4,900	7,800
3040/41004 Constables	3,074,253	3,090,000	3,070,000
3050/41120 Jury Request	65,854	59,000	60,000
3060/41126 Trial	128	140	130
3070/41012 Felony	155,399	138,000	138,000
3075/41118 Judicial Court Cost LCG 133.105	66,709	65,000	65,600
3080/41012 Misdemeanor	1,286,602	1,262,100	1,280,000
3090/41004 Civil	4,133,335	4,440,000	4,151,000
3091/41174 Estray Animal Proceeds	12,337	8,400	10,000
3092/41094 Failure to Appear County Share	54,542	42,500	49,900
3100/41138 Sheriff Tax Sale Fee	696,913	711,040	695,000
3110/41078 Probate	456,840	440,000	440,000
3120/41096 Mental Health	205,732	200,000	200,000
3130/41050 Condemnation	1,000	1,800	1,000
3141/41148 Transaction Fee	208,725	254,100	205,000
3150/41142 Extradition	132,834	68,000	87,000
3151/41014 County Clerk - Front Office	54,662	92,000	50,000
3170/41000 Child Support	482	240	320
3173/41110 Court Appointed Atty Criminal	1,136,937	1,031,500	1,110,000
3200/41080 Driving Course Fee	158,328	162,900	159,400
3223/42015 Abandoned Funds Under Artcl 18.17	417	100	100
3231/41138 Constable Commission Precinct 1	604	1,000	100
3232/41138 Constable Commission Precinct 2	2,716	2,700	2,700
3233/41138 Constable Commission Precinct 3	860	2,200	860
3240/41070 Breath Alcohol Testing	4	70	10
3260/41120 Jury	69,259	61,900	64,300
3270/41082 School Attendance	85,348	148,300	75,000
3271/41084 School Zone Violation	162,243	108,800	150,000
Total	22,973,901	23,528,074	22,863,220
Fees on Motor Vehicles			
4110/40205 Vehicles Licenses Issued	3,020,802	2,900,000	2,990,000
4120/41060 Mail Registration Fee	296,305	270,000	285,000
4140/41044 Certificates of Title Issued	2,008,604	1,870,000	1,970,000
4150/40210 Duplicate License Receipts	103,705	71,500	80,000
4160/41048 Transfers of Title	394,096	385,800	390,000
4180/41100 Child Safety Fee	69,038	64,800	66,000
4195/41092 DA Subpoena Fee	8,718	1,600	100
Total	5,901,268	5,563,700	5,781,100
Other Fees			
5020/41116 Recordings	4,705,345	4,525,000	4,650,000
5022/41072 Drug Testing Fee	155,090	190,100	150,000
5023/41070 Electronic Monitoring Fee	111,830	170,000	100,000
5024/41070 GPS Monitoring Fee	340,013	245,000	330,000
5030/41068 Certifications	536,166	500,000	520,800
5035/41040 Tax Liens Transfers	-	7,800	-
5040/41116 Acknowledgements	47,508	47,200	47,300
5050/41014 Process Service for Other Agency	164,010	192,000	160,000
5051/40225 Alarm System Fee Initial	83,778	80,000	81,000
5052/40230 Alarm System Fee Renewal	137,514	126,000	134,000
5053/41018 Alarm System Fee False	2,520	2,000	2,000
5060/40245 Beer	1,392	1,400	1,360

	2011 Annualized	FY 2011 Budget	2012 Projection
Other Fees (cont'd)			
5065/41058 Passport Fee	144,690	239,900	130,000
5066/41058 Passport Fee	see 5065	see 5065	see 5065
5080/41170 Stenographer	515,339	520,000	515,000
5090/41032 ME Examination Fees	353,910	348,800	350,000
5091/41016 Crime Lab Fees	304,329	319,100	300,000
5092/41130 Med Exam South Texas Blood & Tissue	201,600	201,600	201,600
5140/41078 Probate Education Fee	-	To Fund 037	To Fund 037
5150/40538 Cost Collections	787,600	772,000	781,000
5151/41014 Trust Administration Fee	85,735	87,000	85,000
5155/41004 Civil Legal Service	32,943	30,300	30,900
5160/41160 Time Payment Fee	197,893	200,600	197,000
5170/45030 Western Union Transfer Fee	4,181	7,000	2,000
5193/41102 Plat Fees (From 1290)	29,706	27,000	27,000
5200/41154 Park Reservations	311,220	265,000	326,000
5260/41006 Collection Commissions	29,011	47,000	29,100
5261/41007 Stormwater Commissions	42,866	41,700	42,000
5300/41104 Return Check Fee	55,289	62,000	55,000
5301/41108 Check Reissue Fee	1,000	1,000	1,000
5350/41046 Record Search	5,460	6,500	5,200
5600/41158 Master Fee	134,539	127,440	132,100
5610/41138 Emen Domain Special Comms Fee	30,150	1,000	21,000
5700/41036 Personal Bond	551,086	614,000	550,000
5705/41070 Ignition	150,141	132,000	145,000
5710/41070 Bail Bond Fee (moved 5705)	2,301	1,300	1,600
5711/41042 Expungement Fee	94,526	90,000	90,000
5712/41066 Family Protection Fee SB 6	moved to 038	122,800	moved to 038
5870/41056 Fire Inspection Fee	56,136	52,800	53,500
5910/41064 Race Track Fee	8,448	9,000	7,050
5980/41014 Administrative Fee	41,599	32,000	34,900
5990/45030 Miscellaneous Fee	16,305	17,000	14,000
5993/41114 Application Fee	11,128	3,200	3,200
Total	10,484,297	10,465,540	10,306,610
Detention Board Bills			
6020/40524 Adult - U.S. Marshal	28,512	71,000	25,000
6050/40524 Adult - Other	273,042	265,000	272,000
6110/41176 Adult - Work Release Program	366,795	345,000	345,000
Total	668,349	681,000	642,000
Commissions on Ad Valorem Taxes			
7120/41178 Hospital District	973,175	973,000	999,000
7130/41179 School & Special Districts	2,023,192	2,073,000	2,080,000
7135/41180 SARA	330,102	320,000	333,000
7140/41181 Municipalities	780,435	783,000	801,000
Total	4,106,904	4,149,000	4,213,000

	2011 Annualized	FY 2011 Budget	2012 Projection
Revenue From Use of Assets			
7510/45000 Interest From Investments	412,936	400,000	344,000
7515/45002 Sweep Estimate	(35,441)	5,000	5,000
7520/42500 Rentals of Land & Buildings	-	-	14,884
7521/40544 INS Reimbursement Prisoner	85,886	86,860	82,000
7522/40545 West Reimbursement Prisoner	10,744,570	12,600,000	10,530,000
7523/40546 BOP Reimbursement Prisoner	217,924	200,000	200,000
7524/40549 S. District Reimbursement Prisoner	290	-	-
7526/40547 FED US MARSHL TRAVEL WEST	317,111	250,000	250,000
7528/40548 Federal US Marshal Medical	(65)	5,000	100
7532/42500 Rent Notary Booth	4,200	4,200	4,200
7533/42500 Rent Shoe Shine	560	560	600
7534/42500 Rent ATM Machines	9,600	9,600	10,800
7535/42500 Rent Cafeteria	66,000	66,000	66,000
7550/42500 Election Rentals	560,721	200,000	350,000
7551/42500 Election Supplies Rental	65,309	63,000	95,000
Total	12,449,601	13,890,220	11,952,584
Sales, Refunds & Miscellaneous			
8210/40512 Land and Buildings	18,300	1,351,000	1,300,000
8220/42510 Waste, Scrap & Supplies	3,131	2,000	2,000
8240/45070 Copies	523,353	490,000	515,000
8245/41176 Washer/Dryer Fee	750	-	100
8260/40512 Vehicle/Equipment Sales	127,238	110,000	110,000
8420/45030 Refunds on Prior Year Expense	339,306	210,000	210,000
8421/45030 Refund of Payroll Expense	10,476	6,000	6,000
8440/45020 Refunds of Computer Expense	128,851	150,000	120,000
8442/45030 Refunds FSA Admin Fees	33,000	33,000	33,000
8450/46040 Stop Loss Recovery	-	10,000	100
8453/45110 Insurance Settlements	141,026	-	-
8455/41140 Restitution Receipts	1,645	-	-
8470/45030 Indirect Cost (Grant) Recovery	191,965	191,000	109,600
8490/45030 Refunds - Other	1,507	4,400	1,000
8491/45040 Vendor Rebates	905,365	35,000	50,000
8600/45025 Overages	791	500	500
8610/41138 Commission on Vending Machines	155,211	152,000	154,000
8620/45030 Commission on Pay Telephones	1,875,549	1,700,000	2,687,200
8630/41106 Cancellation of Checks	256,006	145,000	185,000
8640/45035 Donations	60,000	-	-
8641/41062 Tax Statement Mailing	70,000	70,000	70,000
8650/45030 Miscellaneous	83,656	130,000	80,000
8652/41112 SWMBE Revenue	38,110	60,400	38,000
8653/40135 Unclaimed Tax Overpayments	1,780,306	2,000,000	4,000,000
8700/41130 Service Fees	5,350	5,000	4,000
8701/41038 Garnishment Fees	20,865	25,500	18,500
8702/45030 Reimbursement from Employees	5,394	5,000	5,000
Total	6,777,150	6,885,800	9,699,000
Interfund Transfers			
9920/43000 From Parking Facility	3,070	3,070	-
Total	3,070	3,070	-
Appropriated Fund Balance			
Total General Fund	323,212,860	323,561,205	324,000,614
Estimated Unencumbered Fund Balance 9-30-11			57,140,962

	2011 Annualized	FY 2011 Budget	2012 Projection
003/200 County Clerk Records Management Fund			
Courts Costs			
3095/41030 Records Preservation Fee	73,763	60,000	62,700
3140/41020 Records Management	2,068	1,000	1,600
Total	75,831	61,000	64,300
Other Fees			
5250/41030 Records Management & Preservation	1,288,612	1,300,000	1,237,000
5251/41024 Archival Fee	1,115,501	1,100,000	1,100,000
Total	2,404,113	2,400,000	2,337,000
Revenue From Use of Assets			
7510/45000 Interest From Investments	12,774	14,000	13,700
Total	12,774	14,000	13,700
Sales, Refunds & Miscellaneous			
8420/45030 Refunds on Prior Year Expense	4,560	100	-
Total	4,560	100	-
Appropriated Fund Balance			
Total County Clerk Records Mgmt Fund	2,497,278	2,475,100	2,415,000
Estimated Unencumbered Fund Balance 9-30-11			10,667,571
004/201 County Wide Records Mgmt Fund			
Courts Costs			
3140/41020 Records Management	395,457	370,000	388,000
Total	395,457	370,000	388,000
Revenue from Use of Assets			
7510/45000 Interest From Investments	283	1,000	100
Total	283	1,000	100
Appropriated Fund Balance			
Total County Wide Records Mgmt Fund	395,740	371,000	388,100
Estimated Unencumbered Fund Balance 9-30-11			246,261

	2011 Annualized	FY 2011 Budget	2012 Projection
005/203 Courthouse Security Fund			
Courts Costs			
3250/41022 Courthouse Security	187,524	189,000	189,000
3251/41022 JP Security	210,842	210,000	210,000
3251/41022 JP Security Enhancement	Revenue Enhancement	13,800	-
Total	398,366	412,800	399,000
Other Fees			
5070/41116 Courthouse Security (Front)	282,101	280,000	280,400
Total	282,101	280,000	280,400
Revenue from Use of Assets	680,467	692,800	679,400
7510/45000 Interest From Investments	247	300	100
Total	247	300	100
Interfund Transfers			
9910/43000 From General Fund	429,578	429,578	417,079
Total	429,578	429,578	417,079
Appropriated Fund Balance			
Total Courthouse Security Fund	1,110,292	1,122,678	1,096,579
Estimated Unencumbered Fund Balance 9-30-11			4,123
006/300 JP Technology Fund			
Courts Costs			
3035/41124 JCTF	277,620	260,000	266,000
3035/41124 JCTF (Enhancement)	Revenue Enhancement	13,800	-
Total	277,620	273,800	266,000
Revenue from Use of Assets			
7510/45000 Interest From Investments	410	1,100	200
Total	410	1,100	200
Sales, Refunds & Miscellaneous			
8420/45030 Refunds on Prior Year Expense	750	-	-
Total	750	-	-
Appropriated Fund Balance			
Total JP Technology Fund	278,780	274,900	266,200
Estimated Unencumbered Fund Balance 9-30-11			185,993
007/212 Fire Code Fund			
Other Fees			
5900/41054 Fire Code Fee	901,329	775,000	866,000
Total	901,329	775,000	866,000
Revenue from Use of Assets			
7510/45000 Interest From Investments	953	1,800	500
Total	953	1,800	500
Appropriated Fund Balance			
Total Fire Code Fund	902,282	776,800	866,500
Estimated Unencumbered Fund Balance 9-30-11			1,009,996

	2011 Annualized	FY 2011 Budget	2012 Projection
009/202 District Clerk Records Mgt			
Courts Costs			
3095/41030 Records Preservation Fee	104,363	90,000	94,500
3140/41020 Records Management	79	-	20
Total	104,442	90,000	94,520
Other Fees			
5250/41030 Records Mgmt & Preservation	130,655	126,000	125,000
Total	130,655	126,000	125,000
Revenue from Use of Assets			
7510/45000 Interest From Investments	68	100	50
Total	68	100	50
Appropriated Fund Balance			
Total District Clerk Records Mgt	235,165	216,100	219,570
Estimated Unencumbered Fund Balance 9-30-11			118,872
010/111 Unclaimed Money Fund			
Revenue from Use of Assets			
7510/45000 Interest From Investments	179	100	100
Total	179	100	100
Appropriated Fund Balance			
Total Unclaimed Money Fund	179	100	100
Estimated Unencumbered Fund Balance 9-30-11			18,237
011/210 Law Library Fund			
Courts Costs			
3160/41028 Law Library	517,106	525,000	515,000
Total	517,106	525,000	515,000
Revenue from Use of Assets			
7510/45000 Interest From Investments	166	200	100
Total	166	200	100
Sales, Refunds & Miscellaneous			
8240/45070 Copies	97,876	95,000	91,000
Total	97,876	95,000	91,000
Interfund Transfers			
9910/43000 From General Fund	139,215	139,215	218,050
Total	139,215	139,215	218,050
Appropriated Fund Balance			
Total Law Library Fund	754,363	759,415	824,150
Estimated Unencumbered Fund Balance 9-30-11			-

	2011 Annualized	FY 2011 Budget	2012 Projection
013/301 C/W Court Technology Fund			
Other Fees			
5190/41124 Cnty/Dist Tech Fee HB3637 81TH	16,109	3,000	12,000
Total	16,109	3,000	12,000
Revenue from Use of Assets			
7510/45000 Interest From Investments	7	-	10
Total	7	-	10
Appropriated Fund Balance			
Total C/W Court Technology Fund	16,116	3,000	12,010
Estimated Unencumbered Fund Balance 9-30-11			19,497
014/214 Dispute Resolution Fund			
Courts Costs			
3190/41088 Dispute Resolution	530,813	536,000	533,700
Total	530,813	536,000	533,700
Revenue from Use of Assets			
7510/45000 Interest From Investments	37	-	20
Total	37	-	20
Interfund Transfers			
9910/43000 From General Fund	38,481	38,481	14,088
Total	38,481	38,481	14,088
Appropriated Fund Balance			
Total Dispute Resolution Fund	569,331	574,481	547,808
Estimated Unencumbered Fund Balance 9-30-11			5,584
015/112 JP Security Fund			
Courts Costs			
3251/41022 JP Security	67,008	62,000	63,000
3251/41022 JP Security (Enhancement)	Revenue Enhancement	3,450	-
Total	67,008	65,450	63,000
Revenue from Use of Assets			
7510/45000 Interest From Investments	175	200	100
Total	175	200	100
Appropriated Fund Balance			
Total JP Security Fund	67,183	65,650	63,100
Estimated Unencumbered Fund Balance 9-30-11			219,168

	2011 Annualized	FY 2011 Budget	2012 Projection
016/215 Domestic Relations Office			
Courts Costs			
3171/41026 Domestic Relations Fee	389,398	385,000	385,000
Total	389,398	385,000	385,000
Revenue from Use of Assets			
7510/45000 Interest From Investments	175	400	-
Total	175	400	-
Appropriated Fund Balance			
Total Domestic Relations Office Fund	389,573	385,400	385,000
Estimated Unencumbered Fund Balance 9-30-11			216,229
017/302 Probate Contribution Fund			
Intergovernmental Revenue			
2122/40514 State Payroll Supplement	80,000	80,000	80,000
Total	80,000	80,000	80,000
Revenue from Use of Assets			
7510/45000 Interest From Investments	2,690	4,500	1,000
Total	2,690	4,500	1,000
Appropriated Fund Balance			
Total Probate Contribution Fund	82,690	84,500	81,000
Estimated Unencumbered Fund Balance 9-30-11			731,236
018/113 Fire Marshall LEOSE Fund			
Intergovernmental Revenue			
2031/40526 LEOSE	1,178	1,000	-
Total	1,178	1,000	-
Revenue from Use of Assets			
7510/45000 Interest From Investments	2	10	-
Total	2	10	-
Appropriated Fund Balance			
Total Fire Marshall LEOSE Fund	1,180	1,010	-
Estimated Unencumbered Fund Balance 9-30-11			1,892

	2011 Annualized	FY 2011 Budget	2012 Projection
019/114 Sheriff's LEOSE Fund			
Intergovernmental Revenue			
2031/40526 LEOSE	97,537	100,000	-
Total	97,537	100,000	-
Revenue from Use of Assets			
7510/45000 Interest From Investments	20	50	-
Total	20	50	-
Sales, Refunds & Miscellaneous			
8420/45030 Refunds of Prior Year Expense	525	-	-
Total	525	-	-
Appropriated Fund Balance			
Total Sheriff's LEOSE Fund	98,082	100,050	-
Estimated Unencumbered Fund Balance 9-30-11			-
020/115 District Attorney LEOSE Fund			
Intergovernmental Revenue			
2031/40526 LEOSE	3,410	3,100	-
Total	3,410	3,100	-
Appropriated Fund Balance			
Total District Attorney LEOSE Fund	3,410	3,100	-
Estimated Unencumbered Fund Balance 9-30-11			338
021/116 Constable 1 LEOSE Fund			
Intergovernmental Revenue			
2031/40526 LEOSE	2,015	1,800	-
Total	2,015	1,800	-
Appropriated Fund Balance			
Total Constable 1 LEOSE Fund	2,015	1,800	-
Estimated Unencumbered Fund Balance 9-30-11			803

	2011 Annualized	FY 2011 Budget	2012 Projection
022/117 Constable 2 LEOSE Fund			
Intergovernmental Revenue			
2031/40526 LEOSE	2,202	2,300	-
Total	2,202	2,300	-
Revenue from Use of Assets			
7510/45000 Interest From Investments	14	10	-
Total	14	10	-
Appropriated Fund Balance			
Total Constable 2 LEOSE Fund	2,216	2,310	-
Estimated Unencumbered Fund Balance 9-30-11			16,201
023/118 Constable 3 LEOSE Fund			
Intergovernmental Revenue			
2031/40526 LEOSE	1,821	1,475	-
Total	1,821	1,475	-
Revenue from Use of Assets			
7510/45000 Interest From Investments	-	10	-
Total	-	10	-
Sales, Refunds & Miscellaneous			
8420/45030 Refunds of Prior Year Expense	200	-	-
Total	200	-	-
Appropriated Fund Balance			
Total Constable 3 LEOSE Fund	2,021	1,485	-
Estimated Unencumbered Fund Balance 9-30-11			2,974
024/119 Constable 4 LEOSE Fund			
Intergovernmental Revenue			
2031/40526 LEOSE	1,954	1,600	-
Total	1,954	1,600	-
Appropriated Fund Balance			
Total Constable 4 LEOSE Fund	1,954	1,600	-
Estimated Unencumbered Fund Balance 9-30-11			2,813

	2011 Annualized	FY 2011 Budget	2012 Projection
026/206 Parking Facilities Fund			
Revenue From Use of Assets			
7510/45000 Interest from Investments	567	1,500	500
7570/41136 Parking	434,816	561,000	756,000
Total	435,383	562,500	756,500
Appropriated Fund Balance			
Total Parking Facilities Fund	435,383	562,500	756,500
Estimated Unencumbered Fund Balance 9-30-11			220,814
027/322 Child Abuse Prevention Fund			
Courts Costs			
3071/41076 Child Abuse Prevention Fee	300	200	230
Total	300	200	230
Appropriated Fund Balance			
Total Child Abuse Prevention Fund	300	200	230
Estimated Unencumbered Fund Balance 9-30-11			1,418
028/211 Drug Court Program			
Other Fees			
5180/41012 Drug Court Fee	74,144	48,000	63,700
Total	74,144	48,000	63,700
Revenue From Use of Assets			
7510/45000 Interest from Investments	108	100	50
Total	108	100	50
Appropriated Fund Balance			
Total Drug Court Program	74,252	48,100	63,750
Estimated Unencumbered Fund Balance 9-30-11			115,767
033/205 District Court Technology Fund			
Courts Costs			
3094/41116 Court Rcrd Fee SB1685 81st	125,224	100,000	123,000
Total	125,224	100,000	123,000
Revenue From Use of Assets			
7510/45000 Interest from Investments	64	40	50
Total	64	40	50
Appropriated Fund Balance			
Total District Court Technology Fund	125,288	100,040	123,050
Estimated Unencumbered Fund Balance 9-30-11			75,676

	2011 Annualized	FY 2011 Budget	2012 Projection
035/213 Juvenile Case Manager Fund			
Courts Costs			
3037/41002 Juvenile Case Manager	341,096	302,000	335,900
Total	341,096	302,000	335,900
Revenue From Use of Assets			
7510/45000 Interest from Investments	115	100	100
Total	115	100	100
Appropriated Fund Balance			
Total Juvenile Case Manager Fund	341,211	302,100	336,000
Estimated Unencumbered Fund Balance 9-30-11			178,387
036/303 Probate Guardianship Fund			
Courts Costs			
3290/41086 Guardianship Fee HB 1295 80TH	116,788	95,000	115,100
Total	116,788	95,000	115,100
Revenue From Use of Assets			
7510/45000 Interest from Investments	138	100	100
Total	138	100	100
Appropriated Fund Balance			
Total Probate Guardianship Fund	116,926	95,100	115,200
Estimated Unencumbered Fund Balance 9-30-11			152,916
037/304 Probate Education Fund			
Other Fees			
5140/41078 Probate Education Fee	30,058	22,000	28,700
Total	30,058	22,000	28,700
Revenue From Use of Assets			
7510/45000 Interest from Investments	167	100	100
Total	167	100	100
Appropriated Fund Balance			
Total Probate Education Fund	30,225	22,100	28,800
Estimated Unencumbered Fund Balance 9-30-11			201,464

	2011 Annualized	FY 2011 Budget	2012 Projection
038/121 Family Protection Fee SB 6 Fund			
Other Fees			
5712/41066 Family Protection Fee SB 6	123,314	-	120,000
Total	123,314	-	120,000
Revenue From Use of Assets			
7510/45000 Interest from Investments	5		10
Total	5	-	10
Appropriated Fund Balance			
Total Family Protection Fee SB 6 Fund	123,319	-	120,010
Estimated Unencumbered Fund Balance 9-30-11			1,718
050/506 Other Post Employment Benefits Fund			
Sales, Refunds & Miscellaneous			
8550/46000 Insurance Premiums Employer	170,302	4,165,470	-
8552/46010 Insurance Premium Retiree Health	1,647,778	1,684,386	1,815,589
8558/46045 Medicare Part D Subsidy	183,565	85,000	115,000
Total	2,001,644	5,934,856	1,930,589
Revenue From Use of Assets			
7510/45000 Interest from Investments	10,686	15,000	10,000
Total	10,686	15,000	10,000
Interfund Transfers			
9922/43000 Transfer from Workers Comp Fund	633,483	633,843	-
9923/43000 Transfer from Self-Insurance Fund	-	-	-
9910/43000 Transfer from General Fund	-	-	1,036,504
Total	633,483	633,843	1,036,504
Appropriated Fund Balance			
Total Other Post Employment Benefits Fund	2,645,813	6,583,699	2,977,093
Estimated Unencumbered Fund Balance 9-30-11			(10,680,926)
051/324 Juvenile Delinquency Prevention Fund			
Courts Costs			
3280/41012 Graffiti Eradication	2,750	1,000	2,400
Total	2,750	1,000	2,400
Revenue From Use of Assets			
7510/45000 Interest from Investments	15	10	10
Total	15	10	10
Appropriated Fund Balance			
Total Juvenile Delinquency Prevention Fund	2,765	1,010	2,410
Estimated Unencumbered Fund Balance 9-30-11			20,136

	2011 Annualized	FY 2011 Budget	2012 Projection
110/800 Community Infra & Econ Dev			
Intergovernmental Revenue			
2160/40512-41930 City of San Antonio	2,000,000	2,000,000	2,000,000
Total	2,000,000	2,000,000	2,000,000
Revenue From Use of Assets			
7510/45000 Interest	151	-	-
Total	151	-	-
Appropriated Fund Balance			
Total Community Infra & Econ Dev	2,000,151	2,000,000	2,000,000
Estimated Unencumbered Fund Balance 9-30-11			254,526
113/800 Grants-in-Aid Fund			
Intergovernmental Revenue			
2020/40532-40903 Federal - Grants-in-Aid	10,003,103	6,500,000	5,800,380
2060/40532-40901 State - Grants in Aid	14,768,299	8,100,000	11,508,280
2070/40532-40901 State - Grants in Aid - CJD	800	-	260
2160/40512-41930 City of San Antonio	90,070	-	-
2200/40514 Other Receipts from Government	32,615	250,000	10,000
2250/40514-41908 Receipts from School Districts	22,900	-	-
Total	24,917,787	14,850,000	17,318,920
Revenue From Use of Assets			
7510/45000 Interest From Investments	1,377	1,000	100
Total	1,377	1,000	100
Sales, Refunds & Miscellaneous			
8420/45030 Refunds on Prior Year Expense	15	-	-
8453/45110 Insurance Settlements	3,325	-	-
8560/45015 Payments by Program Participants	48,570	25,000	32,000
8640/45035 Donations	58,238	46,000	46,000
8647/45015 Revenue Project Funds	21,075	-	-
8650/45030 Miscellaneous	1,808	-	100
Total	133,031	71,000	78,100
Interfund Transfers			
9910/43000 Matching Funds From Various Funds	286,766	215,036	526,144
Total	286,766	215,036	526,144
Appropriated Fund Balance			
Total Grants-in-Aid Fund	25,338,961	15,137,036	17,923,264
Estimated Unencumbered Fund Balance 9-30-11			

	2011 Annualized	FY 2011 Budget	2012 Projection
117/802 Home Program Fund			
Intergovernmental Revenue			
2020/40532-40903 Federal - Grants-in-Aid	650,000	650,000	582,578
Total	650,000	650,000	582,578
Appropriated Fund Balance			
Total Home Programs Fund	650,000	650,000	582,578
Estimated Unencumbered Fund Balance 9-30-11			(307,461)
120/803 CDBG Program Fund			
Intergovernmental Revenue			
2020/40532-40903 Federal - Grants-in-Aid	1,400,000	1,400,000	1,590,000
Total	1,400,000	1,400,000	1,590,000
Appropriated Fund Balance			
Total CDBG Programs Fund	1,400,000	1,400,000	1,590,000
Estimated Unencumbered Fund Balance 9-30-11			(941,211)
203/700 - 2003 Capital Bond Program Fund			
Intergovernmental Revenue			
2163/40512-41930 Saws Interlocal Agreements	47,943	-	-
2165/40512 Bexarmet Interlocal Agreements	(86,722)	-	-
Total	(38,779)	-	-
Appropriated Fund Balance			
Total 203 Capital Bond Program Fund	(38,779)	-	-
Estimated Unencumbered Fund Balance 9-30-11			9,099,652
204/700 - 2004 Certificate of Obligation Fund			
Appropriated Fund Balance			
Total 2004 Certificate of Obligation Fund	-	-	-
Estimated Unencumbered Fund Balance 9-30-11			-
207/700 FY 06 Capital Projects			
Appropriated Fund Balance			
Total FY 06 Capital Projects	-	-	-
Estimated Unencumbered Fund Balance 9-30-11			1,008,478

	2011 Annualized	FY 2011 Budget	2012 Projection
208/700 FY 07 Capital Projects			
Proceeds from General Long-Term Debt			
7510/45000 Interest from Investments	25,708	-	5,000
9820 CO Proceeds	2,259,827	-	-
Total	2,285,535	-	5,000
Appropriated Fund Balance			
Total FY 07 Capital Projects	2,285,535	-	5,000
Estimated Unencumbered Fund Balance 9-30-11			31,824,686
209/700 FY 08 Capital Projects			
Proceeds from General Long-Term Debt			
7510/45000 Interest from Investments	308	3,000	300
9820 CO Proceeds	5,806,138	-	-
Total	5,806,446	3,000	300
Appropriated Fund Balance			
Total FY 08 Capital Projects	5,806,446	3,000	300
Estimated Unencumbered Fund Balance 9-30-11			15,939,395
210/700 FY 09 Capital Projects			
Proceeds from General Long-Term Debt			
9820 CO Proceeds	3,500,000	-	-
Total	3,500,000	-	-
Appropriated Fund Balance			
Total FY 09 Capital Projects	3,500,000	-	-
Estimated Unencumbered Fund Balance 9-30-11			7,709,339
211/700 FY 10 Capital Projects			
Revenue From Use of Assets			
7510/45000 Interest From Investments	4,908	-	100
7520/42500 Rentals of Land & Buildings	557	-	-
Total	5,464	-	100
Proceeds from General Long-Term Debt			
9820 CO Proceeds	30,645,000	-	-
Total	30,645,000	-	-
Appropriated Fund Balance			
Total FY 10 Capital Projects	30,650,464	-	100
Estimated Unencumbered Fund Balance 9-30-11			58,576,309

	2011 Annualized	FY 2011 Budget	2012 Projection
212/700 FY 11 Capital Projects			
Proceeds from General Long-Term Debt			
9820 CO Proceeds	14,573,067	-	-
Total	14,573,067	-	-
Appropriated Fund Balance			
Total FY 11 Capital Projects	14,573,067	-	-
Estimated Unencumbered Fund Balance 9-30-11			10,106,180
250/700 Capital Lease Program fund			
Appropriated Fund Balance			
Total Capital Lease Program Fund	-	-	-
Estimated Unencumbered Fund Balance 9-30-11			3,158,748
260/306 Court Facilities Improvement Fund			
Courts Costs			
3093/41116 Civil Filing Fee HB 144 81st Leg	500,853	400,000	480,000
Total	500,853	400,000	480,000
Revenue From Use of Assets			
7510/45000 Interest From Investments	570	150	150
Total	570	150	150
Appropriated Fund Balance			
Total Court Facilities Improvement Fund	501,423	400,150	480,150
Estimated Unencumbered Fund Balance 9-30-11			968,928

	2011 Annualized	FY 2011 Budget	2012 Projection
280/207 Special Road & Bridge Fund			
Ad Valorem Taxes			
1120/40015 Delinquent - Gross	363	150	200
1130/40030 Penalty & Interest	2,033	500	900
Total	2,396	650	1,100
Other Taxes, License & Permits			
1290/40235 Drive Way Permits	84,834	110,000	84,000
Total	84,834	110,000	84,000
Intergovernmental Revenue			
2030/40514-41922 State Apportionment - Lateral	90,000	90,000	90,000
Total	90,000	90,000	90,000
Fees on Motor Vehicles			
4110/40205 Vehicles Licenses Issued	13,141,886	12,800,000	13,000,000
4130/40110 Vehicle Sales Tax	3,686,797	3,223,200	2,900,000
4170/41034 Weight Fee	39,525	45,000	47,000
Total	16,868,208	16,068,200	15,947,000
Other Fees			
5193/41102 Plat Fees	250,000	250,000	250,000
Total	250,000	250,000	250,000
Revenue From Use of Assets			
7510/45000 Interest From Investments	134,272	19,000	75,000
Total	134,272	19,000	75,000
Sales, Refunds & Miscellaneous			
8220/42510 Waste, Scrap & Supplies	5,769	1,000	2,400
8250/45080 Traffic Signs	1,217	10,000	1,200
8260/40512 Vehicles & Road Equipment	-	1,000	10
8270/45030 Maps & Plans	1,300	1,000	1,000
8300/40512 Subdivision Road Assessment	-	1,000	10
8420/45030 Refunds on Prior Year Expense	12,520	1,000	1,000
8480/45030 Refund services	662	-	-
8490/45030 Refunds - Other	-	1,000	100
8650/45030 Miscellaneous	335	100	100
Total	21,802	16,100	5,820
Interfund Transfers			
9910/43000 Transfers from General Fund	2,770,000	4,770,000	2,770,000
Total	2,770,000	4,770,000	2,770,000
Appropriated Fund Balance			
Total Special Road & Bridge Fund	20,221,513	21,323,950	19,222,920
Estimated Unencumbered Fund Balance 9-30-11			10,809,723

	2011 Annualized	FY 2011 Budget	2012 Projection
281/700 Multi Year Special Road & Bridge Fund			
Interlocal Agreements			
2163/40512-41390 SAWS	343,993	-	-
2164/40512-41390 CPS	171,816	-	-
2165/40512 Bexarmet	1,301,531	-	-
	1,817,340	-	-
Revenue From Use of Assets			
7510/45000 Interest From Investments	(426)	-	-
Total	(426)	-	-
Interfund Transfers			
9915/43000 From Road and Bridge Fund	4,000,000	4,000,000	-
Total	4,000,000	4,000,000	-
Appropriated Fund Balance			
Total Multi Year Special Road & Bridge Fund	5,816,915	4,000,000	-
Estimated Unencumbered Fund Balance 9-30-11			20,617,578
282/701 TXDOT and ATD Pass Through Financing Fund			
Other Taxes			
1217/40130 ATD Tax	11,148,322	8,000,000	9,750,000
2164/40512-41930 CPS	11,132	-	-
Total	11,159,454	8,000,000	9,750,000
Revenue From Use of Assets			
7510/45000 Interest From Investments	40,757	80,000	35,000
7515/45002 Interest From Sweep	1,760	1,000	1,000
Total	42,517	81,000	36,000
Appropriated Fund Balance			
Total TXDOT and ATD Pass Through Fund	11,201,970	8,081,000	9,786,000
Estimated Unencumbered Fund Balance 9-30-11			29,702,053

	2011 Annualized	FY 2011 Budget	2012 Projection
308/208 Flood Projects Fund			
Ad Valorem Taxes			
1110/40000 Current Year - Gross	6,398,710	6,430,900	6,855,000
1120/40015 Delinquent - Gross	59,760	100,000	50,000
1130/40030 Penalty & Interest	76,340	100,000	60,000
1180/45020 Refunds	(226)	-	-
Total	6,534,584	6,630,900	6,965,000
Other Taxes, License & Permits			
1135/40035 Rendition Penalty	13	-	-
Total	13	-	-
Intergovernmental Revenue			
2195/40514 SARA Bexar Appraisal Reimbursement	34,245	20,000	20,000
Total	34,245	20,000	20,000
Revenue From Use of Assets			
7510/45000 Interest From Investments	159,583	90,000	90,000
Total	159,583	90,000	90,000
Sales, Refunds & Miscellaneous			
8420/45030 Refunds on Prior Year Expense	9,967	-	-
Total	9,967	-	-
Appropriated Fund Balance			
Total Flood Projects Fund	6,738,393	6,740,900	7,075,000
Estimated Unencumbered Fund Balance 9-30-11			48,065,161
309/702 Multi Year Flood Projects Fund			
Intergovernmental Revenue			
2163/40512-41930 SAWS	3,181,066	-	-
2164/40512-41930 CPS	314,646	-	-
2172/40512 AT&T ILA	28,160	-	-
Total	3,523,872	-	-
Revenue From Use of Assets			
7510/45000 Interest from Investments	64,056	35,000	35,000
Total	64,056	35,000	35,000
Appropriated Fund Balance			
Total Flood Projects Fund	3,587,928	35,000	35,000
Estimated Unencumbered Fund Balance 9-30-11			217,510,143

	2011 Annualized	FY 2011 Budget	2012 Projection
310/700 County Buildings Fund			
Appropriated Fund Balance			
Total County Buildings Fund	-	-	-
Estimated Unencumbered Fund Balance 9-30-11			672,540
330/700 Short-term Capital Projects Fund			
Appropriated Fund Balance			
Total S-T Capital Projects Fund	-	-	-
Estimated Unencumbered Fund Balance 9-30-11			354,329
339/700 EDC Toyota Program Fund			
Appropriated Fund Balance			
Total EDC Toyota Program Fund	-	-	-
Estimated Unencumbered Fund Balance 9-30-11			7,709,273
360/700 Detention Facilities Fund			
Appropriated Fund Balance			
Total Detention Facilities Fund	-	-	-
Estimated Unencumbered Fund Balance 9-30-11			154,444

		2011 Annualized	FY 2011 Budget	2012 Projection
400 Debt Service Fund				
Ad Valorem Taxes				
1110/40000 Current Year - Gross		64,862,000	64,499,900	64,661,000
1120/40015 Delinquent - Gross		440,060	500,000	415,000
1130/40030 Penalty & Interest		578,270	375,000	375,000
1180/45020 Refunds		-	(500)	-
1185/45090 Payment in Lieu of Taxes		-	500	-
	Total	65,880,330	65,374,900	65,451,000
Intergovernmental				
2085/45085 BABs Tax Credit		2,850,796	2,850,797	2,959,387
	Total	2,850,796	2,850,797	2,959,387
Interlocal Agreements				
2164/40512-41930 CPS		750,000	-	-
	Total	750,000	-	-
Revenue From Use of Assets				
7510/45000 Interest From Investments		1,214,904	1,300,000	1,200,000
	Total	1,214,904	1,300,000	1,200,000
Sales, Refunds & Miscellaneous				
8420/45030 Refund of Prior Year Expense		250	-	-
	Total	250	-	-
Proceeds of Gen Long Term Debt				
9815 Refund Bond Proceeds		19,975,000	-	-
9820 Certificates of Obligation Proceeds		2,085,980	-	-
9823 Premium on bond issue		661,745	-	-
	Total	22,722,725	-	-
Interfund Transfers				
9919/43000 From Pass Through Fund		5,940,223	5,940,395	5,943,030
9920/43000 Transfers from Parking		450,000	450,000	450,000
	Total	6,390,223	6,390,395	6,393,030
Appropriated Fund Balance				
	Total Revenues	99,809,228	75,916,092	76,003,417
EXPENDITURES				
4699/55000 Bond Issuing Expense		-	500,000	350,000
5430/52072 S A River Authority (FC)		-	5,000,000	4,900,000
8813/55015 $14,090,000 Refunding G O 2004 - Prin		-	1,920,000	1,995,000
8863/55010 $14,090,000 Refunding G O 2004 - Int		-	380,500	284,500
8814/55015 $6,080,000 Unltd Tax Road 2004 - Prin		-	330,000	345,000
8864/55010 $6,080,0000 Unltd Tax Road 2004 - Int		-	221,715	210,825
8815/55015 $9,400,000 Ltd Tax Bonds 2004 - Prin		-	485,000	505,000
8865/55010 $9,400,000 Ltd Tax Bonds 2004 - Int		-	371,680	355,675
8822/55015 $24,020,000 Ltd Tax Bonds 2010 - Prin		-	-	465,000
8878/55010 $24,020,000 Ltd Tax Bonds 2010 - Int		-	-	928,869
8816/55015 $21,355,000 Refunding GO 2005 - Prin		-	-	2,500,000
8866/55010 $21,355,000 Refunding GO 2005 - Int		-	1,012,450	984,250
8818/50015 $5,175,000 Refunding G O 2006 - Prin		-	1,085,000	1,110,000
8868/55010 $5,175,000 Refunding G O 2006 - Int		-	90,575	47,175
8921/55015 $14,890,000 Refunding G O 2009 - Prin		-	3,555,000	1,960,000
8871/55010 $14,890,000 Refunding G O 2009 - Int		-	236,038	164,938

400 Debt Service Fund (cont'd)

EXPENDITURES (cont'd)

8821/55015 $36,915,00 Refunding G O 2010 - Prin	-	-	1,960,000
8877/55010 $36,915,000 Refunding G O 2010 - Int	-	-	1,481,800
XXXX/55015 $19,975,000 Refunding G O 2011 - Prin	-	-	400,000
XXXX/55010 $19,975,000 Refunding G O 2011 - Int	-	-	472,170
8910/55015 $14,215,000 C of O 2002 - Prin	-	1,270,000	1,340,000
8960/55010 $14,215,000 C of O 2002 - Int	-	400,400	330,550
8911/55015 $4,240,000 Flood C of O 2002 - Prin	-	380,000	395,000
8961/55010 $4,240,000 Flood C of O 2002 - Int	-	127,350	108,350
8912/55015 $14,500,000 C of O 2004 - Prin	-	940,000	965,000
8962/55010 $14,500,000 C of O 2004 - Int	-	489,700	461,500
8913/55015 $3,595,000 Flood C of O 2004 - Prin	-	195,000	200,000
8963/55010 $3,595,000 C of O 2004 - Int	-	131,162	124,727
8914/55015 $23,960,000 C of O 2004 - Prin	-	2,885,000	3,030,000
8964/55010 $23,960,000 C of O 2004 - Int	-	899,438	755,187
8916/55015 $71,820,000 Flood C of O 2007 - Prin	-	1,260,000	1,310,000
8966/55010 $71,820,000 Flood C of O 2007 - Int	-	3,409,950	3,359,550
8915/55015 $22,385,000 Pass - Through 2007 - Prin	-	1,505,000	1,570,000
8965/55010 $22,385,000 Pass - Through 2007 - Int	-	902,945	838,080
8819/55015 $19,220,000 Unltd Tax Road 2007 - Prin	-	725,000	755,000
8869/55010 $19,220,000 Unltd Tax Road 2007 - Int	-	843,250	814,250
8917/55015 $22,205,000 C of O 2007 - Prin	-	805,000	840,000
8967/55010 $22,205,000 C of C 2007 - Int	-	956,494	922,281
8820/55015 $15,205,000 Unltd Tax Road 2008 -Prin	-	520,000	550,000
8870/55010 $15,205,000 Unltd Tax Road 2008 - Int	-	659,189	633,189
8918/55015 $54,675,000 Tax & Rev C of O 2008 - Prin	-	1,920,000	2,005,000
8968/55010 $54,675,000 Tax & Rev C of O 2008 - Int	-	2,328,838	2,242,438
8919/55015 $68,975,000 Flood C of O 2008 - Prin	-	1,200,000	1,245,000
8969/55010 $68,975,000 Flood C of O 2008 - Int	-	3,200,350	3,152,350
8920/55015 $31,125,000 Pass-Through 2008 - Prin	-	2,050,000	2,155,000
8970/55010 $31,125,000 Pass-Through 2008 - Int	-	1,482,450	1,379,950
8922/55015 $5,220,000 Pub Prop Fin C of O 2009 - Prin	-	1,295,000	1,320,000
8872/55010 $5,220,000 Pub Prop Fin C o O 2009 - Int	-	79,200	53,300
8873/55010 $98,445,000 C of O 2009 - Int	-	4,867,713	4,867,713
8874/55010 $103,690,000 Flood C of O 2009 - Int	-	5,128,813	5,128,813
8875/55010 $50,620,000 C of O 2009 - Int	-	2,180,811	3,355,094
8876/55010 $50,620,000 Flood C of O 2009 - Int	-	2,180,811	3,355,094
8880/55010 $30,325,000 C of O 2010 - Int	-	-	1,745,204
8823/55015 $97,455,000 C of O 2010 - Prin	-	-	2,125,000
8879/55010 $97,455,000 C of O 2010 - Int	-	-	4,516,431
XXXX/55015 $61,405,000 C of O 2011 - Prin	-	-	-
XXXX/55010 $61,405,000 C of O 2011 - Int	-	-	2,085,980
Total Expenditures	-	62,406,822	81,455,233
Estimated Unencumbered Fund Balance 9-30-11			73,074,719

	2011 Annualized	FY 2011 Budget	2012 Projection
500/501 Self Insurance- Health/Life Fund			
Sales, Refunds & Miscellaneous			
8450/46040 Stop Loss Recovery	300,728	1,000	1,000
8550/46000 Insurance Premiums Employer Health	22,377,717	21,264,578	22,281,786
8551/46005 Insurance Premium Employee Health	8,879,007	8,222,574	8,182,930
8552/46010 Insurance Premium Retiree Health	-	moved to 050	moved to 050
8553/46015 Insurance Premium Other Health	83,956	65,000	-
8554/46020 Insurance Premium Employer Life	1,000	502,912	500,000
8555/46030 Insurance Premium Retiree Life	98,835	79,441	80,000
Total	31,741,242	30,135,505	31,045,716
Interfund Transfers			
9910/43000 From General Fund	1,780,933	-	4,280,933
Total	1,780,933	-	4,280,933
Appropriated Fund Balance			
Total Self Insurance Health/Life Fund	33,522,175	30,135,505	35,326,649
Estimated Unencumbered Fund Balance 9-30-11			(4,371,861)
505/502 Self Insurance- Workers Comp Fund			
Other Fees			
5270/41152 Employee Health Clinic Fee	13,206	8,500	9,000
Total	13,206	8,500	9,000
Sales, Refunds & Miscellaneous			
8450/46040 Stop Loss Recovery	-	1,000	100
8550/46000 Insurance Premiums	1,674,177	-	-
Total	1,674,177	1,000	100
Appropriated Fund Balance			
Total Self Insurance Workers Comp Fund	1,687,383	9,500	1,617,412
Estimated Unencumbered Fund Balance 9-30-11			2,863,872

	2011 Annualized	FY 2011 Budget	2012 Projection
550/504 Fleet Maintenance Fund			
Revenue From Use of Assets			
8220/42510 Waste, Scrap, Etc	569	-	-
8350/41156 Fleet Maintenance	692,368	-	690,388
8420/45030 Refunds of Prior Year Expense	9	-	-
Total	692,946	-	690,388
Appropriated Fund Balance			
Total Fleet Maintenance Fund	692,946	-	690,388
Estimated Unencumbered Fund Balance 9-30-11			418,850
565/565 Technology Service Fund			
Sales, Refunds & Miscellaneous			
8351/41124 Technology Services	557,488	556,791	383,112
8420/45030 Refunds - Prior Year	19,282	-	-
Total	576,770	556,791	383,112
Appropriated Fund Balance			
Total Technology Service Fund	576,770	556,791	383,112
Estimated Unencumbered Fund Balance 9-30-11			173,103
575/505 Records Management Center Fund			
Sales, Refunds & Miscellaneous			
8352/41020 Records Management Storage Fee	440,059	-	406,114
Total	440,059	-	406,114
Interfund Transfers			
9985/43000 From County Clerk Rec Management Fund	49,531	-	-
Total	49,531	-	-
Appropriated Fund Balance			
Total Records Management Center Fund	489,590	-	406,114
Estimated Unencumbered Fund Balance 9-30-11			157,986
580/209 Storm Water Mitigation Fund			
Other Fees			
5195/40240 Development Permit Fee	40,800	100	11,000
5985/41165 Stormwater Fee	1,777,300	1,890,000	1,750,000
Total	1,818,100	1,890,100	1,761,000
Revenue From Use of Assets			
7510/45000 Interest from Investments	3,020	2,000	2,000
Total	3,020	2,000	2,000
Appropriated Fund Balance			
Total Storm Water Mitigation Fund	1,821,120	1,892,100	1,763,000
Estimated Unencumbered Fund Balance 9-30-11			3,081,035

	2011 Annualized	FY 2011 Budget	2012 Projection
680/510 Election Contract Svcs Fund			
Intergovernmental Revenues			
2162/40514-40917 Various - Election Contract	2,211,598	2,000,000	2,700,000
Total	2,211,598	2,000,000	2,700,000
Other Fees			
5162/41130-41934 Election Officer Service Fee	200,000	200,000	210,000
Total	200,000	200,000	210,000
Appropriated Fund Balance			
Total Election Contract Services Fund	2,411,598	2,200,000	2,910,000
Estimated Unencumbered Fund Balance 9-30-11			166,460
682/320 Chapter 19 Voter Registration Fund			
Intergovernmental Revenues			
2032/40542 State Chapter 19 Voter Registration	114,000	114,000	100,000
Total	114,000	114,000	100,000
Appropriated Fund Balance			
Total Chapter 19 Voter Registration Fund	114,000	114,000	100,000
Estimated Unencumbered Fund Balance 9-30-11			(68,681)
755/329 Motor Vehicle Inventory Tax Fund			
Use of Assets			
7515/45002 Interest from Sweep	468	500	100
Total	468	500	100
Appropriated Fund Balance			
Total Motor Vehicle Inventory Tax Fund	468	500	100
Estimated Unencumbered Fund Balance 9-30-11			(50,074)
760/509 DA Hot Check Fund			
Service Fees			
4190/41104 DA Hot Check Processing Fee	475,819	515,000	425,000
Total	475,819	515,000	425,000
Revenue from Use of Assets			
8650/45030 Miscellaneous	180	500	100
Total	180	500	100
Appropriated Fund Balance			
Total DA Hot Check Fund	475,999	515,500	425,100
Estimated Unencumbered Fund Balance 9-30-11			505,843

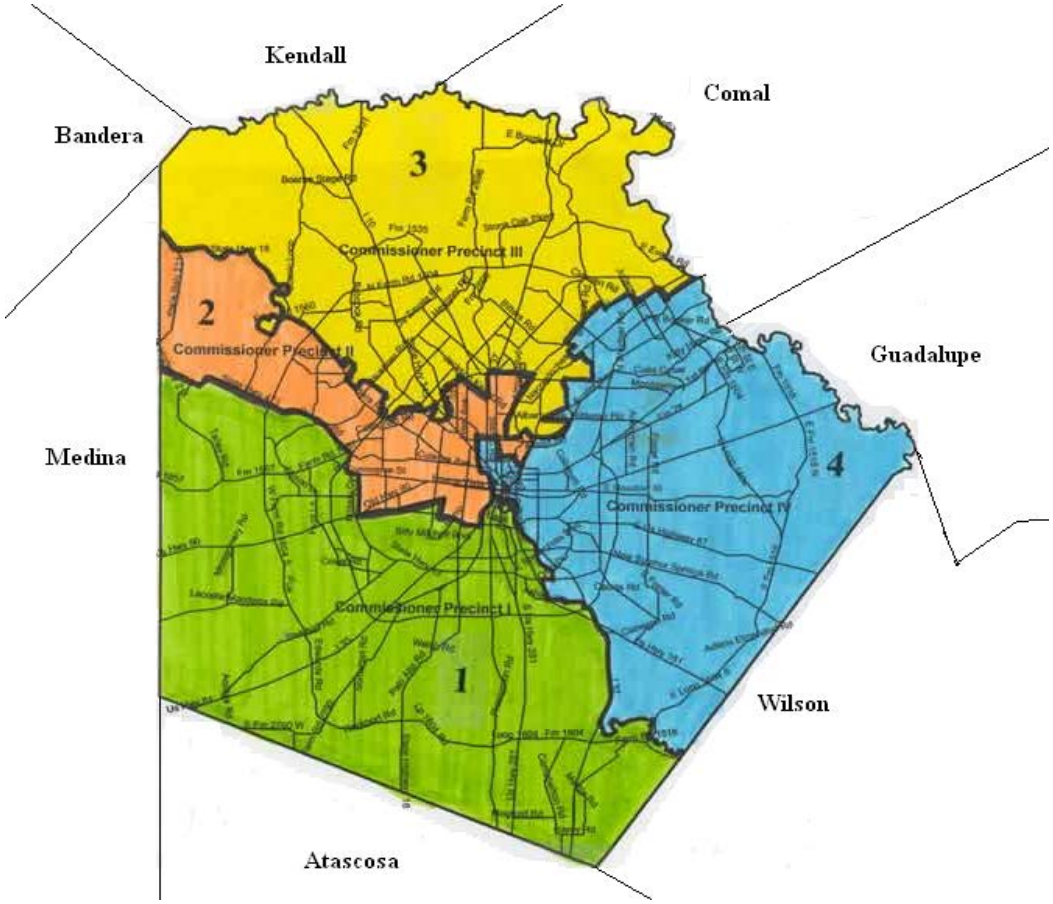
	2011 Annualized	FY 2011 Budget	2012 Projection
911/507 Community Venue Program			
Other Taxes, License & Permits			
1235/40180 Motor Vehicle Tax	5,939,168	5,000,000	5,000,000
1236/40182 Hotel Occupancy Tax	11,000,000	11,000,000	11,000,000
1237/41132 License Fee	1,300,000	1,300,000	1,300,000
Total	18,239,168	17,300,000	17,300,000
Use of Assets			
7510/45000 Interest Income	19,654	20,000	15,000
7515/45002 Sweep Interest	3	-	-
Total	19,657	20,000	15,000
Sales, Refunds & Miscellaneous			
8420/45030 Refund of Prior Year Expense	9,311	-	-
	9,311	-	-
Appropriated Fund Balance			
Total Community Venue Program	18,268,135	17,320,000	17,315,000
Estimated Unencumbered Fund Balance 9-30-11			67,603,610
GF	323,212,860	323,561,205	324,000,614
Other Funds	278,195,383	196,218,987	203,653,814
TOTAL	**601,408,243**	**519,780,192**	**527,654,428**

Pursuant to Local Government Code Section 111.063 (b) (4) and (5) I certify the following projected revenues for the year ending September 30, 2011 and estimated revenues for the fiscal year ending September 30, 2012. The detailed revenue accounts supporting these resources are summarized and included.

COMMUNITY PROFILE

Bexar County was one of 23 counties created in 1836 from a Spanish/Mexican municipality when the Constitution of the Republic of Texas established county level government. The County gets its name from San Antonio de Béxar, one of the twenty-three municipalities of Texas at the time of its independence. San Antonio de Béxar - originally Villa of San Fernando de Béxar - was the first civil government established in the Spanish province of Texas. Specifically, the municipality was created in 1731 when fifty-five Canary Islanders settled near the system of missions that had been established around the source of the San Antonio River. The new settlement was named after the Presidio San Antonio de Béxar, the Spanish military outpost that protected the missions. Today, Bexar County, pronounced "bear", is one of 254 Texas Counties and the County seat is located in San Antonio, Texas, which is the largest city in the County.

Commissioners Court, the governing body for Bexar County, is comprised of the County Judge (elected county-wide) and four Commissioners, one from each of the precincts shown in the map below:



Geography

Bexar County is located in south-central Texas, about 190 miles (305 km) west of Houston and 140 miles (225 km) inland from the Gulf of Mexico. The County is strategically located due to the commerce between the United States and Mexico. The San Antonio River origin is north of downtown San Antonio and flows south through the County. Other less significant streams and rivers are the Medina, Medio, Leon, Helotes, Salado, Calvares, and Cibolo.

The County is bounded on the north by Kendall and Comal counties, on the east by Guadalupe and Wilson counties, on the south by Atascosa County, and on the west by Medina and Bandera counties. Bexar County encompasses 1,247 square miles of which, 768.21 square miles are unincorporated, 388.57 of which is in the City of San Antonio and 90.22 in other incorporated municipalities.

There are 25 incorporated communities within Bexar County:

Alamo Heights	Balcones Heights	Castle Hills	China Grove
Converse	Elmendorf	Fair Oaks Ranch	Grey Forest
Helotes	Hill Country Village	Hollywood Park	Kirby
Leon Valley	Live Oak	Lytle (partial)	Olmos Park
San Antonio	Schertz	Selma	Shavano Park
Somerset	St. Hedwig	Terrell Hills	Universal City
Windcrest			

Climate

Bexar County climate can be characterized as a modified sub-tropical climate at the edge of the Gulf Coastal Plain. Winters are mild with predominately northerly winds. Summers are hot-humid with coastal breezes from the southeast or dry hot winds from the southwest. Average annual rainfall is 27 to 28 inches falling mostly from April through September. May and September tend to have the highest rainfall in this period, averaging around 3.5 inches.

Transportation

Bexar County is located at the junction of two cross-country interstates, Interstate Highway 35 and Interstate Highway 10. The County is also served by other major highways, such as Loop 1604, which forms a complete loop around the city of San Antonio.

Two airports serve the residents of Bexar County: the San Antonio International Airport (SAIA) and the Stinson Municipal Airport. SAIA averages 260 domestic and international departures and arrivals daily. The Stinson Municipal Airport primarily serves light aircraft, individuals, and private aviation companies.

The VIA Metropolitan Transit offers a bus and streetcar system with 7,210 bus stops along 91 bus lines within Bexar County. As Bexar County's population continues to grow, it is imperative to ensure the transportation systems are viable, efficient, and integrated to support the growth and lessen the environmental impacts.

Demographics

In 2010, Bexar County's population is estimated at 1,741,773 according to the U.S. Census Bureau.
Bexar County's largest ethnic group is Hispanic or Latino at 58.7 percent, followed by White at 30.3 percent, Black/African Americans at 6.9 percent, Asian Americans at 2.3 percent, American Indian and Alaska Native at 0.2 percent, Native Hawaiian and other Pacific Islander at 0.1 percent. Those reporting two or more races at represented 1.3 percent of the population.

Additionally, as of the 2000 U.S. Census, 80.5 percent of Bexar County's population over 25 has a high school diploma and 24.6 percent has a bachelor's degree. The number of occupied households in the County is 662,827 with the average household containing 2.86 persons.

Economic Summary

Despite the current budget crisis facing the State of Texas, Bexar County's future remains positive in terms of job creation and growth. For example, Toyota added the Tacoma line to their San Antonio manufacturing plant, which added an estimated 1,000 jobs and a $100 million investment. According to Forbes, "Now several relatively small-scale urban regions are reaching the big leagues. These include at least two cities in Texas: Austin and San Antonio. Economic vibrancy and growing populations drive these cities, which ranked first and second, respectively, among large cities on Forbes' "Best Places for Jobs" list."

San Antonio's economy has a strong military component. The County is home to two Air Force Bases, Lackland and Randolph, and three army installations, Fort Sam Houston, Camp Bullis, and Camp Stanly. Top major employers in the area are: USAA, Valero Energy Corporation, Rackspace, and H.E.B. Grocery Co.

Bexar County is home to 33 hospitals, 2 research centers, and 12 other health care institutions including the Brooks Army Medical Center and the Center for the Intrepid Rehabilitation Facility located at Fort Sam Houston. One of the major medical and biomedical industry sites is the South Texas Medical Center. The Medical Center is home to 45 health related institutions including the UT Health Science Center-San Antonio. There are over a dozen bioscience and healthcare companies operating in Bexar County, employing over 140,000 individuals.

Significant successes in the medical and biomedical industries continue to occur within Bexar County. In June 2010, InCube announced its plans to establish InCube Labs Texas. Since then, InCube has formally opened its doors in its new home in San Antonio. As part of the move, three companies - Corhythm, Neurolink and Fe3 Medical - have also relocated to our facility in San Antonio. Our 20,000 square foot facility in San Antonio includes wet labs, machine shop and a two class 100 clean rooms providing the necessary equipment and facilities for developing life science companies.

The County's commercial construction market is one of the healthiest in the country primarily due to $3 billion in military construction work over the next few years and major public projects, such as University Health System's $900 million capital improvements program. These projects will have a significant impact on the local construction market and will have positive long-term effects to health care services for citizens.

Due to a lower overall tax and business regulatory climate, San Antonio's economy is highly favorable compared to other economies across the Nation. Due to the expansion of military medicine at Fort Sam Houston, Toyota's expanded production of the Tacoma, and ongoing economic development initiatives underway, the economy in Bexar County remains solid.

Education Overview

The San Antonio and surrounding Bexar County area's public school system is comprised of 20 independent school districts with a total of 453 schools. Northside Independent School District is the fourth largest school district in Texas and is the 31st largest public school system in the United States with enrollment of 97,439 students. Total student enrollment at South San Independent School District is approximately 10,000 students serving families in the south and southwest portion of Bexar County.

Independent School Districts:

Alamo Heights ISD	East Central ISD	Edgewood ISD
Somerset ISD	Fort Sam Houston ISD	Lackland ISD
South San Antonio ISD	Southwest ISD	Southside ISD
Judson ISD	North East ISD	Northside ISD
Harlandale ISD	San Antonio ISD	Randolph ISD
Schertz/Cibolo/Universal City	Lytle ISD (partial)	Boerne ISD (partial)
Comal ISD (partial)	Medina Valley ISD (partial)	

Bexar County is also home to over 14 universities and colleges serving 116,000 undergraduate students. Local universities and colleges that serve Bexar County and the region include University of Texas at San Antonio (UTSA), St. Mary's University, Our Lady of the Lake University, Trinity University, and San Antonio College. UTSA serves over 30,000 students and offers 124 academic degree programs. The Alamo Colleges consist of five colleges throughout the Bexar County region and serves a total of 62,295 students.

Local Attractions

Bexar County offers many attractions that draw thousands of tourists every year. Popular attractions include the unique downtown River Walk, the San Antonio Zoo, and El Mercado.

The jewel of Bexar County is the River Walk, located in downtown San Antonio. The site is sequestered 20 feet below street level with paths that border the San Antonio River as it winds its way through the middle of the business district. The River Walk stretches approximately two-and-a half miles through a restaurant, shopping, and entertainment district and connects to the San Antonio Convention Center and Hemisfair Plaza. The new Museum Reach opened in May 2009 and is part of the ongoing project to expand the River Walk from two miles to over thirteen miles. The Museum Reach stretches north along the San Antonio River and connects the existing River Walk to the San Antonio Museum of Art and the 125-year-old Pearl Brewery.

Tourists and residents of Bexar County also enjoy the San Antonio Zoo, which is home to over 3,500 animals representing 600 species of animals on 35 acres near Brackenridge Park. Over 1,000,000 guests visit the San Antonio Zoo annually.

The historic Market Square in downtown San Antonio is home to El Mercado, Farmers Market, and Produce Row. El Mercado is the largest Mexican marketplace outside of Mexico located in downtown San Antonio.

Five historic missions are located within the County and include the Alamo, Mission Concepcion, Mission San Jose, Mission San Juan, and Mission Espada. The Alamo, originally named Mission San Antonio de Valero, was established in 1718 and is visited by 2.5 million people annually. Located on Alamo Plaza in downtown San Antonio, the Alamo is recognized worldwide as a symbol of freedom and independence.

Other attractions that draw visitors to Bexar County include: Sea World San Antonio, Six Flags Fiesta Texas, Tower of the Americas, Witte Museum, and the McNay Art Museum.

The newest attraction to our beautiful city is the addition of the University of Texas at San Antonio Football Team. The University of Texas at San Antonio recently completed its inaugural football season

in record breaking fashion. The Roadrunners drew an NCAA first year record single game crowd of 56,743 to its first game Sept. 3, 2011 in the Alamodome. Through its six-game home season, UTSA averaged 35,521 per game, another NCAA inaugural season record. UTSA moves next season into the Western Athletic Conference and the NCAA Football Bowl Subdivision (FBS), the top level of college football competition. The Roadrunners are making the jump from no program to FBS faster than any other university in history. Head Coach Larry Coker, a two-time NCAA national coach of the year and 2001 national champion at Miami, leads a roster of primarily sophomores and redshirt sophomores into WAC home games next year against San Jose State, Texas State and Utah State. In 2013 the Roadrunners open with home games against Oklahoma State, Houston and Rice before moving into WAC play. Go Runners!

ECONOMIC OUTLOOK

The US economy has emerged slowly from the recent recession that ended in 2009, however the growth of US gross domestic product has been disappointing during the economic recovery. The economic distress has been caused by continued high unemployment which has put pressure on states and local governments to spend more as federal government stimulus programs have ended. The lack of acceleration in growth and stubbornly high unemployment further indicates that a sustained economic recovery is not in full swing, more than two years after the end of the Great Recession. Even though the US avoided a downturn in 2011, local governments will need to continue to find ways to deal with tepid revenue growth while at the same time attempting to meet growing service demands. Bexar County has been proactive in addressing weaker revenue growth by identifying efficiencies and will need to continue to focus on effectively delivering services to a growing population yet with fewer resources.

NATIONAL ECONOMY

In September 2010, the Business Dating Committee of the National Bureau of Economic Research announced that the recession that began in December 2007 officially ended in June 2009.[1] The United States has worked its way through what has been dubbed "The Great Recession" through unprecedented measures from policy officials. One of the major pieces of legislation used to spur economic growth and save or create jobs was the American Recovery and Reinvestment Act (ARRA). This act included $298.5 billion in Tax Benefits, $213.5 billion in contracts, grants and loans, and $212.8 million in entitlements. As of November 14, 2011 all of the $840 billion had been paid out for projects such as bringing broadband to rural communities around the nation and two facilities that will help wounded soldiers continue recuperation after they no longer need hospital care.[2]

This legislation has had the effect of creating some new jobs and raising the Gross Domestic Product (GDP). In a recent report by the Congressional Budget Office, the ARRA will raise real GDP in 2012 between 0.3 percent and 0.8 percent and increase the number of people employed in 2012 between 0.4 million and 1.1 million. Based on ARRA reporting data, close to 1000 jobs in Bexar County have been funded in 2011 by the American Recovery and Reinvestment Act. According to this report, the effects of ARRA peaked in 2010 and are expected to gradually lessen as time goes on.[3]

Tactics to help improve the economy have not only come from the Federal Government, but from the Federal Reserve as well. During December 2008 and March 2010, the Federal Reserve initiated a program, known as quantitative easing, to buy approximately $1.75 trillion in Treasury bonds. In November of 2010, the Federal Reserve announced a second round of monetary easing as the economy was still showing signs of weakness. The Fed has purchased an additional $600 billion in Treasuries, while reinvesting $300 billion. The Federal Reserve's second round of quantitative easing was completed by July of 2011, with rumors of a possible third round dubbed "QE3". The goal of continuing this program is to increase consumer spending and encourage business investment.[4] Another tool the Federal Reserve has used to help jump start the economy in the past year has included maintaining short-term interest rates at historic lows near 0%, to which the Federal Reserve has pledged to remain through at least mid-2013.

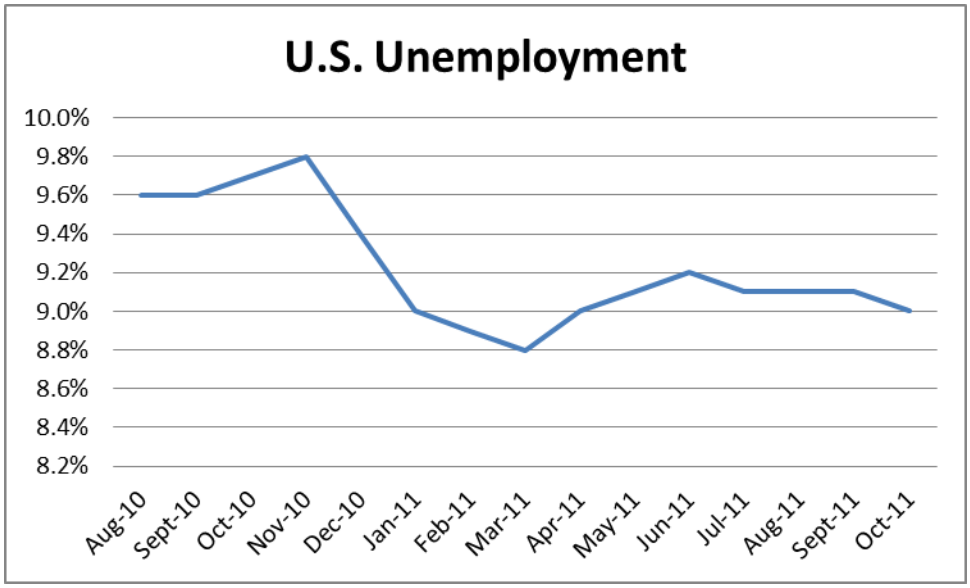
While legislation such as ARRA has aided in helping the economy to recover from the recession, growth has been slow. According to the Bureau of Economic Analysis, the nation's economy grew at a marginal 0.4 percent in the first quarter of 2011. This growth has increased to 1.0 percent in the second quarter

[1] National Bureau of Economic Research. (2010, September 20). Business Cycle Dating Committee, National Bureau of Economic Research. *National Bureau of Economic Research.*
[2] Recovery.org
[3] CBO Report "Estimated Impact of AARA"
[4] "Fed to Buy $600 Billion of Treasurys"

with predictions for third quarter growth at 2.5 percent.[5] This growth rate has caused many economists to scale back their estimates on outlooks over the next year. The wrangling over the debt ceiling has also been cited as a contributing factor to poorer economic growth.[6] On August 5, 2011, Standard & Poor's Ratings Services lowered its long-term credit rating on the United States of America to 'AA+' from 'AAA'. This marks the first time in history that the U.S. has had its credit ratings downgraded and markets responded violently, with the S&P 500 Index dropping 7.2 percent within a week of the downgrade.[7] While some have worried that this slowdown may indicate a second recession or a period of deflation, most economists remain confident in the sustainability of an economic recovery and that a second recession is unlikely.

U.S. Labor Market

Job recovery and the unemployment rate are major concerns of economists going forward. During the recession the unemployment rate rose to an extremely high 10.1 percent and shed more than 5 percent of its non-farm payroll jobs.[8] Unfortunately, since that time, the unemployment situation has not shown signs of significant improvement. While the employment rate has come down from the high of 10.1 percent it has remained around 9.0 percent throughout 2011. In October of 2011, the unemployment rate was 9.0 percent, a change of 0.5 percent since August 2010.[9] Many economists are not expecting this rate to change anytime soon and believe that the unemployment rate will remain around 9.0 percent through 2012 and drop to 8.5 percent by 2013.[10]



Source: Bureau of Labor Statistics

One of the main issues keeping the unemployment rate high is the reluctance of businesses to begin hiring new employees. Based on CBO estimates, approximately 90,000 jobs have to be created each month to keep up with the expanding labor pool. According to the Bureau of Labor Statistics, 1,288,000 non-farm jobs have been added to the labor market since October 2010. Still, even with consistent job growth, the

[5] Bureau of Economic Analysis
[6] Willis, B. (2011, August 3), JPMorgan Chase Cuts U.S. Third-Quarter GDP Forecast to 1.5%, *Bloomberg Business week.*
[7] Gammeltoft, N. (2011, August 5), U.S. Stocks Sink in Biggest Drop Since 2008 on Economic Concern, *Bloomberg*.
[8] Rampell, C. (2010, September 20), Recession May be Over, but Joblessness Remains, *The New York Times.*
[9] Bureau of Labor Statistics
[10] Congressional Budget Office Report, (2011, August), "The Budget and Economic Outlook: An Update."

net amount of jobs in the U.S. labor market since January 2008 is still -7.9 million as of September 2011.[11] If job creation would continue at its current growth rate, in January of 2021 unemployment will be around 7.4 percent, based on a report produced by the Heritage Foundation.[12] The report goes on to suggest that if job growth rates could be sustained at the pre-recession levels of the early 2000's (+176,000 per month), that unemployment should reach 5.2 percent by January 2018.

Consumer Confidence

Just as with the unemployment situation Consumer Confidence and Consumer Spending has also indicated a sluggish economy. In October of 2011, the Consumer Confidence Index dropped to 39.8. This is well below the 90 threshold for a stable economy and a level of 100 that would indicate an economy that was growing strongly. The reasons for the low level of consumer confidence can be attributed to high unemployment levels, volatile stock markets, and growing partisanship over public policy regarding the budget deficit.[13] According to the Conference Board's press release in August, consumers are still very concerned about the employment situation. This has caused consumers to remain worried about the economy and until the unemployment picture improves most analysts believe that consumer confidence will remain low.

U.S. Real Estate Market

As with the rest of the economy the housing market has been slow to recover from the financial crisis and many experts believe the recovery will remain slow throughout 2012, while a full recovery may not happen until 2014.[14] Experts point to several factors impeding the housing market over the next several years, including mortgage delinquencies, continued foreclosures and subsequent foreclosure sales.

Foreclosures still make up nearly a third of the entire residential real estate market according to Realty Trac, a major home sales research firm.[15] The enormous number of foreclosures on the market can have a negative impact on home prices. With so many of these houses on the market, sales and prices are not expected to improve much going forward. At the same time, foreclosure practices have been brought into question causing several states to place moratoriums on foreclosure proceedings. [16] These probes are expected to center around whether the paperwork used in many foreclosure cases was accurate and filed correctly.

U.S. Stock Market

The US stock market has continued to maintain the positive growth that began in March of 2009. The stock market, however, has been sensitive to many issues, such as the growth of China's economy, continuation of the European sovereign debt problems, and even the federal government's attempts at spurring on an economy that continues to show signs of weakness. Additional interventions into the free market by the US government, as well as continued debate over extending tax cuts, have weighed heavily on the stock market. While it is ultimately difficult to predict what the stock market will do going forward there is a positive outlook for the long term so long as the stock market shows resolve and resilience to bad news in the short term. However, the Federal debt ceiling debate which took place in July and August

[11] Bureau of Labor Statistics
[12] Stark, J., (2011, July 5), Years of High Unemployment Ahead at Recovery's Pace**.** *The Heritage Foundation***.**
[13] The Conference Board Report, (2011, August 30), The Consumer Confidence Survey.
[14] Brennan, M. (2011, May 19). Don't Expect A Housing Market Recovery Until 2014. *Forbes.com.*
[15] NPR Staff. (2011, August 25). Foreclosures A Third Of Sales; Mortgage Rates Rise. *NPR.org.*
[16] Comstock, C. (2011, September 1). Fed Launches New Formal Enforcement Action Against Goldman Sachs To Review Foreclosure Practices. *BusinessInsider.com.*

of 2011 and the subsequent downgrade of the U.S. credit rating by Standard and Poor's, sent stock markets worldwide on a downward plunge. While markets have stabilized since, it is evident that confidence in the marketplace is low and any bad news hits the market with substantial impact.

Source: Yahoo! Finance

TEXAS ECONOMY

As with the rest of the nation, Texas was hit by the recession in 2009 and recovery has been slow. Despite the still high unemployment rate, many economists believe that Texas will lead the way in economic recovery. Most point to stable home prices and a strong business environment as reasons why Texas' recovery will continue to outpace most other states in recovery from the Great Recession.

Texas Housing Market

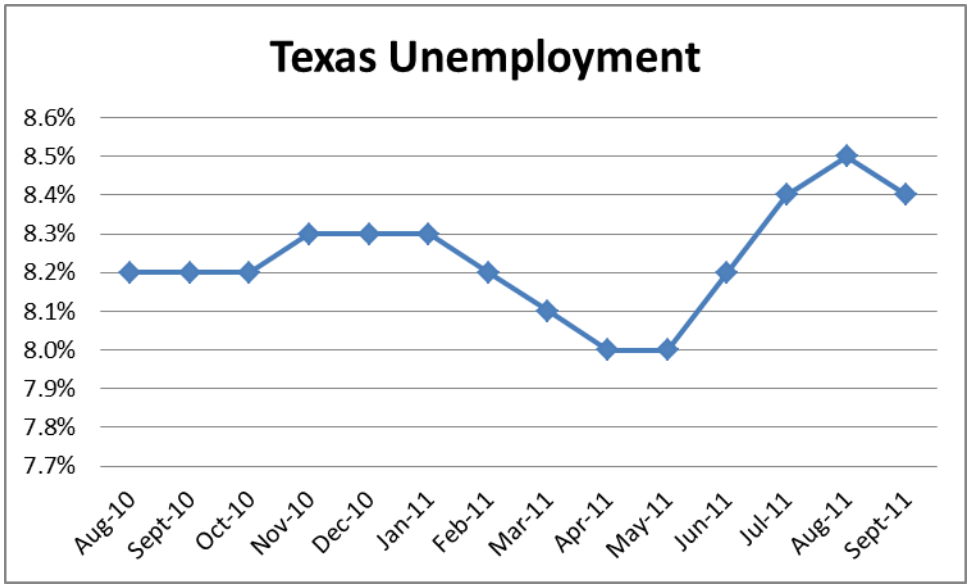
While Texas did not experience a major housing crisis like many other states in the United States, there was a slight decrease in home values during the recession yet recovery from the downturn has begun. The average cost of a home in Texas has increased 1.3 percent when compared the FY 2010-11. Thus far, Texas has weathered the national real estate crunch without significant damage to property values. A total of 5,220 building permits for single-family homes were issued in September 2011. In the 12 months ending in September 2011, 60,260 permits were issued, 8 percent fewer than one year ago. There were 1,923 multi-family building permits issued in September 2011, a 13 percent decrease from September 2010. During the 12 months ending in September 2011, 26,512 permits were issued, 59 percent more than one year ago. In September 2011, sales of existing single-family homes fell by 16 percent from the previous month, to a total of 17,640. September 2011 home sales were 14 percent higher than in September 2010.

Texas Labor Market

Compared to the United States as a whole the Texas economy has done relatively well on the job front. Between June 2009 and September 2011, 305,000 new jobs were added to the Texas economy for an

2011 annual growth rate of 2.1 percent.[17] In comparison to a national annual job growth rate of 1.0 percent for 2011, the Texas economy added jobs at a more robust rate. According to the Federal Reserve Bank of Dallas, Texas has created 4 out of every 10 jobs in the U.S. over the last 3 years.

While Texas has been adding jobs, the unemployment rate remains constant following the US employment rate. In July of 2011, Texas had an unemployment rate of 8.4 percent, which is the highest it has been since July of 1987. Unemployment however has remained consistently high possibly because of Texas's high population growth; it represented the twenty-sixth straight month in which the seasonally adjusted unemployment rate in Texas was over 8 percent.[18] This will be the longest streak of 8 percent or higher unemployment in Texas since data on unemployment has been gathered. The September reading of 8.5 percent was the first time this year it reached that level and was equal to the highest reading since June 1987 when it reached 8.5 percent.



Source: The Bureau of Labor Statistics

Unemployment Rates for States
Monthly Rankings
Seasonally Adjusted
Sept. 2011

State	Rate
NORTH DAKOTA	3.5
NEBRASKA	4.2
SOUTH DAKOTA	4.6
NEW HAMPSHIRE	5.4
VERMONT	5.8
WYOMING	5.8
OKLAHOMA	5.9
IOWA	6
HAWAII	6.4

[17] Federal Reserve Bank of Dallas
[18] Bureau of Labor Statistics.

VIRGINIA	6.5
NEW MEXICO	6.6
KANSAS	6.7
LOUISIANA	6.9
MINNESOTA	6.9
MASSACHUSETTS	7.3
MARYLAND	7.4
UTAH	7.4
MAINE	7.5
ALASKA	7.6
MONTANA	7.7
WISCONSIN	7.8
NEW YORK	8
DELAWARE	8.1
WEST VIRGINIA	8.2
ARKANSAS	8.3
COLORADO	8.3
PENNSYLVANIA	8.3
TEXAS	8.5
MISSOURI	8.7
CONNECTICUT	8.9
INDIANA	8.9
IDAHO	9
ARIZONA	9.1
OHIO	9.1
WASHINGTON	9.1
NEW JERSEY	9.2
OREGON	9.6
KENTUCKY	9.7
ALABAMA	9.8
TENNESSEE	9.8
ILLINOIS	10
GEORGIA	10.3
NORTH CAROLINA	10.5
RHODE ISLAND	10.5
FLORIDA	10.6
MISSISSIPPI	10.6
SOUTH CAROLINA	11
DISTRICT OF COLUMBIA	11.1
MICHIGAN	11.1
CALIFORNIA	11.9
NEVADA	13.4

Source: Bureau of Labor Statistics

Texas Industry

According to the Texas State Comptroller, the Gross State Product (GSP) for 2011 is projected to be $1,321 billion, making Texas the world's fifteenth largest economy in the world, right behind Canada and South Korea.[19] While the economic recession did have an impact on industries located in Texas, advantages such as stable home prices and a stable political environment have made Texas attractive to companies wanting to relocate.

Manufacturing

According to the Dallas Federal Reserve, Texas manufacturing accounts for almost 10 percent of the entire amount of goods produced in the United States. This is second only behind California. Production has been increasing over the course of the year however; recent developments have lowered the rate of increase. Still manufacturing remains in positive territory with revisions of lower expectations for the year.

Agriculture

The Texas Agricultural Industry is a leading part of the overall US Agriculture Industry and is the second largest resource based industry in Texas. The Texas agriculture industry, which generates more than $100 billion a year, accounts for 6 percent of the US agricultural industry. Its top exports include cattle, cotton, sheep, wool, goats, mohair, and horses.[20] Overall, this year the conditions for the Texas agricultural sector have been bad. Severe drought conditions throughout the state have reduced yields and increased abandonment of crops. Livestock have also had to deal with bad grazing conditions. Agricultural losses in the state have reached $5.2 billion as of September, and will likely continue to increase to years end. Already, losses for 2011 will surpass the record set in 2006 of $4.1 billion.

Healthcare and Biosciences

Texas is fortunate to have some of the best medical centers in the country. However, a persistent concern in the Healthcare industry is the nursing shortage. The Texas Center for Nursing Workforce Studies and the Texas Department of State Health Services estimate that Texas will be 71,000 full-time nurses short of the number it will need by 2020. The nursing shortage is even more pronounced in rural Texas, where non-metropolitan counties in Texas have a much lower ratio of registered nurses to population than urban counties. It is estimated that in order to meet the coming demand nursing programs in the state of Texas will have to graduate 25,000 new nurses annually to be able to keep up.[21]

Energy

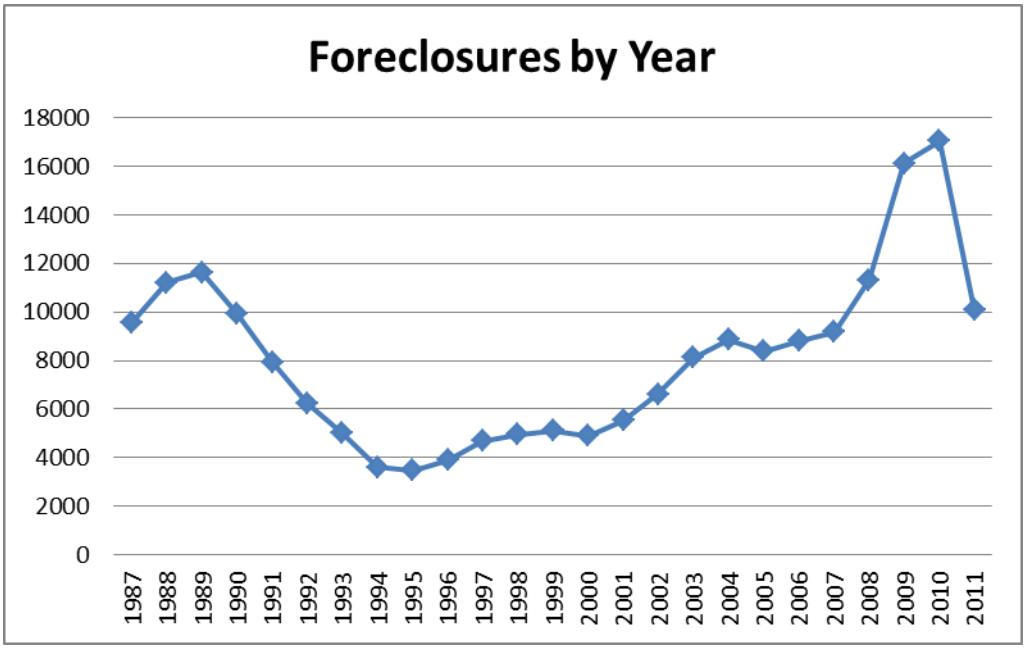
Texas is a leading producer of both oil, natural gas, and wind powered energy in the nation. Texas' petroleum factories can produce almost 4.7 million barrels of crude oil per day. This production makes it the single largest oil producing state in the nation, second only to Federal offshore areas. Drilling activity has steadily increased over the year, will many new rigs focused on land-based ventures primarily seeking oil. Wind resource areas in the Texas Panhandle, along the Gulf Coast, and in the Trans-Pecos region offer some of greatest wind power potential in the United States. With over 2,000 wind turbines in West Texas alone it leads the nation in wind powered generation capacity.[22]

[19] Comptroller's Economic Outlook
[20] Texas Department of Agriculture Strategic Plan FY 2011-2015
[21] Texas Comptroller of Public Accounts, Texas in Focus: A Statewide view of opportunities
[22] US Energy Information Administration, State and Energy Profiles

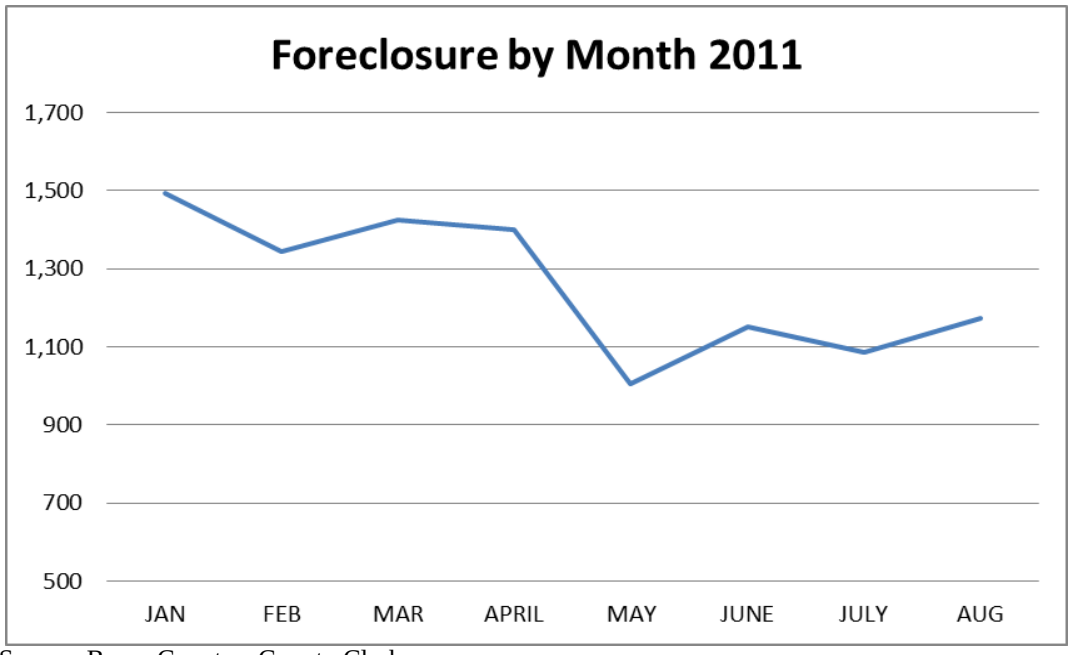
BEXAR COUNTY ECONOMY

Bexar County Real Estate Market

As was the case the last two years, foreclosures remain a top concern in Bexar County. Last year Bexar County hit 17,058 foreclosure notices, which is the second year in a row of the highest filings in over 2 decades. Between January and August of 2011, Bexar County issued 10,077 foreclosure notices and appears likely to stay in line with the 2010 total. This represents a 10 percent decrease over this time last year but still puts the County on track for a year of high foreclosure sales.



Source: Bexar County- County Clerk

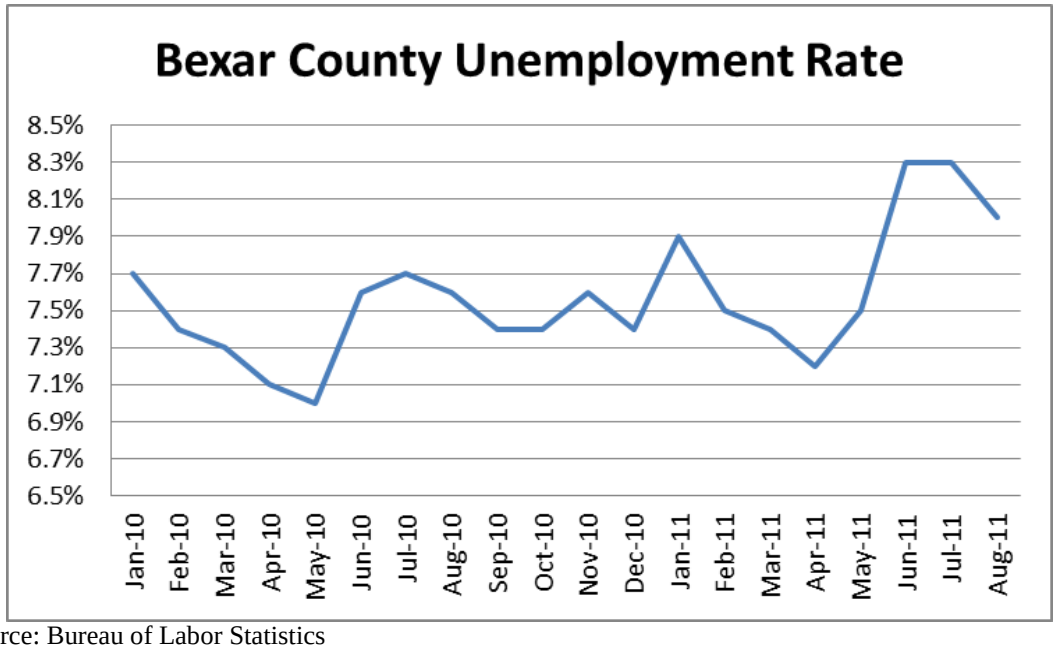


Source: Bexar County - County Clerk

Another major issue that has been affecting the Bexar County Housing Market is falling appraisal values. The Net Taxable Base for FY 2011-12 is $97,400,452,480 which is flat when compared to FY 2010-11, however this is due to new construction in the amount of $1.46 Billion. Existing values declined $1.6 Billion.

Bexar County Labor Market

San Antonio unemployment rate in August 2011 is 8 percent. While this is down from a record of 8.3 percent, which had been reached the previous two months, it is still near historical levels. This marked the twentieth month of unemployment above 7 percent in the San Antonio area, something that has not been seen since 1990; however it remains lower than the Texas and U.S. rates.



Source: Bureau of Labor Statistics

On a positive note, since the beginning of the global financial crisis, the County has played a significant role in a number of major projects, as listed below. These three projects alone have created over 14,000 new jobs for Bexar County.

Economic Development Highlights

Project	Number of New Jobs Created
Toyota Tacoma Production	1,000
Medtronic, Inc.	1,400
BRAC Realignment	12,500
Total	**14,900**

Bexar County Industry

Bexar County is home to a wide variety of industries, which consists of biosciences, medicine, aviation, tourism, aerospace, military and information technology sectors. The local economy is a healthy mix of business services, biomedical technology and research, a diversified manufacturing sector, a rapidly growing information technology industry, and a thriving military community. Many companies continue to choose San Antonio due to its geographic advantages, high quality of life, affordable housing, and low cost of living.

Military/Defense

Bexar County has a strong military presence and remains "Military City, USA," home to Fort Sam Houston, Lackland Airforce Base, Randolph Air Force Base, Brooks City-Base, Camp Bullis, and Camp Stanley, as well as leading government contractors such as Boeing, Lockheed Martin, Pratt &Whitney, General Electric, and Sin-Swearingen.

The Base Realignment and Closure process is nearing completion in San Antonio. The United States Base Realignment and Closure Commission's decision to consolidate all field medical training for all Armed Services branches at Ft. Sam Houston in San Antonio. The realignment will bring the largest training facility for medical technicians in the world to Fort Sam Houston in San Antonio, Texas. The Military Transformation Task Force (MTTF) estimates that 12,500 new jobs will come to San Antonio, including 4,000 trainees and 8,500 military and Department of Defense (DOD) personnel. The potential economic impact is estimated to be nearly $8.3 billion with the majority of that attributable to construction of the facility which will continue through 2011. Ongoing economic impact post-construction is estimated to be nearly $1.6 billion annually. The economic impact of this project is expected to be $621 million per year. Included in the construction is an aircraft taxiway at Randolph Airforce Base, an urban assault course at Camp Bullis, and building renovations at Lackland Airforce Base.

Aerospace and Aviation

The aerospace and aviation industry is growing faster in the San Antonio MSA than the national average, and far outpacing the growth of larger and more established industries in Dallas, Phoenix, and major cities in California. This industry includes establishments that are engaged in one or more of the following areas: manufacturing complete aircraft, missiles or space vehicles; manufacturing aerospace engines, propulsion units, auxiliary equipment or parts; developing and making aerospace product prototypes; aircraft conversion; complete aircraft or propulsion systems overhaul and rebuilding; flight training; air transportation and support activities for air transportation. The 13 aerospace companies at Port San Antonio have created nearly 9,000 jobs and account for about $1.46 billion in annual economic activity for the San Antonio region. A 2010 study indicated that 4,300 area residents are directly employed by aerospace companies at Port San Antonio. Most of them work in aircraft repair, maintenance and overhaul. Also, the aerospace companies create indirect or induced employment for an additional 4,500 people. Combined, this local workforce earns $487 million annually. (San Antonio Economic Development Foundation)

Auto Industry

In August 2009, Toyota announced it would shift production of its Tacoma Pickup from its NUMMI Plant in California to San Antonio. Production commenced for the Toyota Tacoma on August 6, 2010. The shift involved new direct investment of $100 million in investment and the addition of a 1,000 jobs to the Bexar County economy. Production of the Tacoma pick-ups in San Antonio returned the plant to two shifts and means that 80% of Toyota's pickups will be made in San Antonio.

Throughout these developments, Bexar County has been working to address the needs and realize the opportunities of our automotive industry. Since 2008, Bexar County has lead the development of the Texas-Mexico Automotive SuperCluster (TMASC) initiative, which aims to preserve and grow existing industry, recruit foreign direct investment, spur innovation in new technologies, and develop the human capital necessary of a next-generation workforce. Bexar County continues its commitment to improve the local economy by working creatively and collaboratively to advance this initiative.

Healthcare and Biosciences

The industry includes both direct and indirect healthcare services. Direct healthcare services include care provided in hospitals, physicians' offices, nursing homes, offices and clinics of a variety of other healthcare providers, and various other outpatient and ambulatory care settings. Indirect related industries complement and support the provision of medical and healthcare. These industry sectors include health insurance carriers, pharmaceutical companies, medical equipment producers and manufacturers, civilian and military medical education, biomedical research organizations, residential care and social service providers, and a variety of related endeavors. In 2009, according to a Greater San Antonio Chamber of Commerce study, the economic impact of the Bioscience and Healthcare industry was more than $24.5 billion. The industry paid $6.5 billion in wages and salaries to 141,251 employees in 2009.

The most recent growth in this industry was in 2009 when Medtronic's new Diabetes Therapy Management & Education Center began operations in San Antonio. When fully staffed, Medtronic's San Antonio center is expected to generate more than $700 million per year in economic impact for the city and state, according to an impact study generated by SAEDF. In May 2010, BD opened their North American Professional Services Center Headquarters with plans to hire 300. This is the first of four professional services centers planned across the globe.

Another recent win for San Antonio's bioscience sector is the opening of InCube Labs, a local branch of a life science incubator based in the Silicon Valley of California. InCube expects to bring up to five biomedical startup companies and a locally-focused venture capital fund to San Antonio. The first three companies were announced in the fall of 2010. (San Antonio Economic Development Foundation)

Eagle Ford Shale

The Eagle Ford Shale is rapidly becoming one of the largest domestic crude oil and natural gas discoveries in more than 40 years. Roughly 50 miles wide and 400 miles long, the Eagle Ford spreads across Texas from the Mexican border covering 24 Texas counties. It is a hydrocarbon producing formation of significant importance due to its capability of producing both gas and more oil than other traditional shale plays. The shale contains a high amount of carbonate which makes it brittle and easier to use hydraulic fracturing to produce the oil or gas. The oil reserves are estimated at 3 billion barrels with potential output of 420,000 barrels a day. The Eagle Ford is a booming shale play with results indicating there will be development activity for a long time to come.

There have been numerous recent announcements by oil and gas companies concerning their plans to bring new jobs to Bexar County. Oil-field-services giant Halliburton Co. began work in November 2011 on a $50 million base of operations in San Antonio and plans to hire 1,400 workers to support its operations in the Eagle Ford Shale. Baker Hughes Inc. also has plans to build a $30 million operations center and administrative headquarters in southeastern Bexar County to support drilling in the shale and will look to employ 400 people. Weatherford International Inc. and Schlumberger Ltd. are two other oil-field-service companies that plan to build to facilities in southern Bexar County and will be looking to hire 120 and 200 workers, respectively. Other companies that plan to establish sites in Bexar County and contribute to the Eagle Ford Shale job growth include Chesapeake Energy, Cudd Energy, EOG Resources, Inc., Marathon Oil, and Platinum Energy.

In February 2011, the University of Texas at San Antonio released an Economic Impact Study which showed that, as of 2010, Bexar County benefited from its proximity to the Eagle Ford Shale with close to $104 million in total output, around $58 million in total gross state product, and almost $28.3 million in payroll for 590 employees. Projections for Bexar County showed that by 2020, involvement in the Eagle Ford Shale would result in close to $703 million in total output, around $394.5 million in total gross state product, and almost $191 million in payroll for 3,924 employees.

These calculations have recently been updated and the study's main author now believes that the Eagle Ford Shale will help create close to 6,000 jobs by 2020. Since the study's 2010 release, Eagle Ford Shale related employers have announced plans for at least 2,800 new positions in the Alamo City. This number is roughly two thirds the amount the UTSA study predicted they would generate by 2020.

Information Technology

The Information Technology (IT) industry plays a major role in San Antonio. The economic impact of IT and cyber business already measures in the billions: $10 billion in 2010, with conservative estimates of growth to $15 billion by 2015. The industry itself is both large and diverse, including IT and Internet-related firms that produce and sell information technology products. San Antonio is particularly strong in information security. In fact, San Antonio has come to be recognized as a national leader in this vital field, with the U.S. Air Force's Air Intelligence Agency, a large and growing National Security Agency presence, and the Center for Infrastructure Assurance and Security at the University Of Texas at San Antonio.

The state of Texas is #2 in the nation for science and technology. And San Antonio is firmly established as #2 in the nation in cybersecurity. The city's association with the military and with scientific research has helped create a unique combination of cyber resources useful to many business operations. The recent choice of San Antonio for Air Force Cyber Command (24th Air Force) was both highly prestigious and highly publicized. The city offers the kind of network connectivity needed to support all security levels of Global Cyber Operations such as the Joint Worldwide Intelligence Communication System and the National Security Agency Nets, DISA GIG Network (Defense Information Systems Network) and GIG-BE (Global Information Grid Bandwidth Expansion, which helps link major government intel community sites). San Antonio also has the # 2 concentration of data centers in the U.S. and 80-plus companies specializing in defense technology. (San Antonio Economic Development Foundation)

SUMMARY

A summer of stock market gyrations, the financial turmoil in Europe, and the debt limit debate in Washington has led to a modest drag on economic growth. The lack of acceleration in growth, which normally occurs during an economic recovery, has been caused by the persistently high number of unemployment in the US and, furthermore, the slow rate of growth is insufficient to decrease the large number of long-term unemployed. Consumer spending, which accounts for seventy percent of total economic output, is positive but a decline income and a lack of lending by financial institutions has affected the consumer. Businesses continue to keep large amounts of cash on their balance sheets and until a sustainable economic recovery sets in preservation of capital will continue to be a priority.

Texas and San Antonio, on the other hand, are rising above most national standards and continue to be leaders in the recovery as businesses continue to choose Bexar County, specifically, as a place to relocate existing operations or begin new initiatives. The ManpowerGroup recently named San Antonio the country's best city for job seekers, while Forbes ranked it eighth among "best places for business and careers" and fourth among the "next boom towns in the U.S." Bexar County's ability to attract businesses is a major factor in the area's lower unemployment as compared to other parts of the county and has led to numerous families choosing Bexar County as their new home. This subsequent growth of population within Bexar County has led to the increase in demand for services. The fiscal pressure placed on Bexar County due to plateauing property tax growth, along with a tightening of fiscal policy at the federal and state level, necessitates that Bexar County continue to find efficiencies in its business processes and new innovations in order to remain a leader of the economic recovery while still providing valuable services to a growing population.

FIVE YEAR FINANCIAL HISTORY

Five Year General Fund History

Understanding the historical trends in Bexar County's annual budget can contribute to a better understanding of County priorities and its commitment to meet the service demands of its growing population efficiently and fairly. As the population increases, the demand for services increases as well -- particularly in unincorporated areas where citizens often expect services traditionally provided by municipalities. Other factors such as inflation, legislative mandates, changes in jail population, additive program changes, capital planning initiatives, and employee benefit costs have impacted the Bexar County budget over the last five years.

In FY 2007-08 the total General Fund expenditures totaled $316 million, a 7.2% ($21 million) increase over the FY 2006-07 expenditures. As directed by Commissioner's Court, the FY 2007-08 General Fund budget was limited to a level that could be supported by a five percent increase in ad valorem revenue plus increases from other revenue sources. The $21 million increase included $2.7 million to fund the step-plan in the second year of the collecting bargaining contract with the Deputy Sheriff's Association of Bexar County, $1.5 million for market study salary adjustments for non-exempt employees, $2.2 million for other compensation programs, $7.0 million for expanded or new services, and $7.4 million to help address mandates pertaining to jail population and future retiree health care costs. The General Fund ended the year with an appropriated fund balance of $51.5 million, which is a 4.5 percent ($2.4 million) decrease from FY 2006-07.

In FY 2008-09 the total General Fund expenditures totaled $322.4 million, a two percent ($6.3 million) increase over the FY 2007-08 expenditures. As in FY 2007-08, Commissioner's Court directed the FY 2008-09 General Fund budget to be limited to a level that could be supported by a five percent increase in ad valorem revenue plus increases from other revenue sources. However, the global financial crises that dominated FY 2008-09 budget year required Bexar County to take drastic, but necessary, mid-year actions to ensure the long term stability of the County's finances. In January 2009 immediate proactive budget balancing strategies aimed at reducing expenditures, without impacting the delivery of core County services to our citizens, and without requiring an increase in the tax rate in the next fiscal year were enacted. Office and department budgets were adjusted to reflect reduced expenditure targets and initiatives were implemented to help achieve those new targets. An immediate hiring freeze was implemented, and a salary freeze was enacted on all employees earning over $100,000. Also, a freeze on all "out of cycle" midyear budget additions was enacted. The increase is mainly attributable to $3.8 million to fund the step-plan in the second year of the collecting bargaining contract with the Deputy Sheriff's Association of Bexar County. The General Fund ended the year with an appropriated fund balance of $48.6 million, which is a 5.5 percent ($2.9 million) decrease from FY 2007-08.

In FY 2009-10 the total General Fund expenditures totaled $321.6 million, a less than one percent ($802,153) decrease from total FY 2008-09 expenditures. Cost containment strategies initiated in FY 2008-09 were extended into the FY 2009-10 Adopted Budget. This was the second of a three year plan to reduce expenditures and balance recurring revenues with recurring expenses. Vacant positions remained frozen, other positions were eliminated and compensation programs that increased salary costs, such as general market adjustments, the progressive pay models, the six month adjustment program, non-renewable salary increases and the merit award program were suspended. The increases in the FY 2009-10 Adopted Budget were for staff required for the new courts created by the 81st Texas Legislature. The General Fund ended the year with an appropriated fund balance of $54.7 million, which is a 12.5 percent ($6 million) increase from FY 2008-09.

In FY 2010-11 the total General Fund estimated expenditures totaled $320.8 million, a less than one percent increase over FY 2009-10 estimates. This is the third year of the budget balancing strategy initiated in FY 2008-09. The FY 2010-11 Adopted Budget maintained almost all expenditures from FY

2009-10. All new program changes were funded using existing appropriated funds or by eliminating inefficient and unnecessary programs. The increases in the FY 2010-11 Adopted Budget were primarily aimed at keeping an adequate contingency reserve in case the economy declined again and accounting for increases in utility rates. The General Fund is estimated to end the year with an appropriated fund balance of $55.1 million, which is a less than one percent ($462,286) increase from FY 2009-10.

The FY 2011-12 Adopted Budget for the General Fund totals $381 million, a less than one percent increase over FY 2010-11 estimates. Commissioner's Court directed the Budget Department to implement several strategies for the FY 2011-12 budget process. These strategies included:

- $2 million (annualized) mid-year savings from May Hiring Freezes
- $5 million from the Countywide Attrition and Vacancy Program
- $5 million from targeted program savings in FY 2011-12 Budget
- $5 million for Return on Investment (ROI) from use of Technology to be realized by FY 2012-13

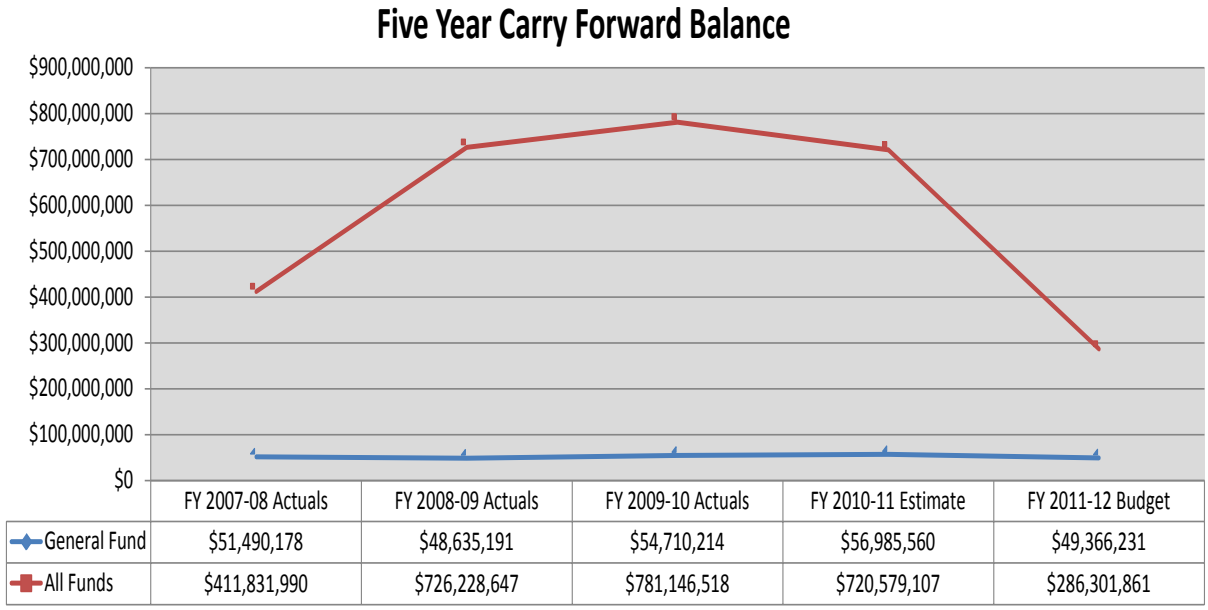
These strategies are projected to allow the County to reduce operating expenses while maintaining the County's ability to provide services to our citizens. Through the Countywide Attrition and Vacancy Program, offices and departments were given a personnel reduction goal to meet by attrition. Alternatively, offices and departments were allowed to submit their own re-organization plan to achieve these savings instead of achieving these savings through attrition alone. Due to the successful implementation of this strategy, the County was able to save $5.4 million in personnel cost. An additional $5 million in savings through targeted programmatic reductions were identified by the Budget Department. The General Fund is estimated to end the year with an appropriated fund balance of $49.3 million, which is a 13.4 percent ($7.6 million) decrease from FY 2010-11 Estimates, which continues to meet our commitment to the rating agencies to maintain operating reserves of at least 10 percent. The final $5 million will be reached through various technological implementations that will further efficiencies for County services.

Five Year Carry Forward Balance History

The carry forward fund balance represents the sum of unspent funds from the previous year. Graph 1 below illustrates the fund balances both realized and anticipated over the past five years in all funds as well as the General Fund. The appropriated fund balances are budgeted much like any other item. However, these balances are designed to be spent only in emergencies or unexpected duress.

Beginning with the FY 2008-09Adopted Budget, strategies were implemented to bring recurring revenues and ongoing expenditures into alignment. The strategy in FY 2008-09 included mid-year budget reductions for every office and department between 3-5 percent. The financial balancing strategies developed in FY 2008-09, coupled with further reductions in FY 2009-10, the containment strategies of the FY 2010-11, and efficiency strategies implemented FY 2011-12 have resulted in projections that indicate that next five years will be financially manageable.

In all other funds, the appropriated fund balance, or ending balance, is significantly higher overall. In capital projects, some projects are multi-year undertakings, so their funding carries forward to the next year. In FY 2007-08 several large multi-year projects were budgeted, but not yet completed resulting in a high carry forward balance for FY 2008-09 in the All Funds category. The decrease in FY 2011-12 All Funds carry forward balance is due to new funding for current and new capital projects, which decreases the ending balance of FY 2011-12.



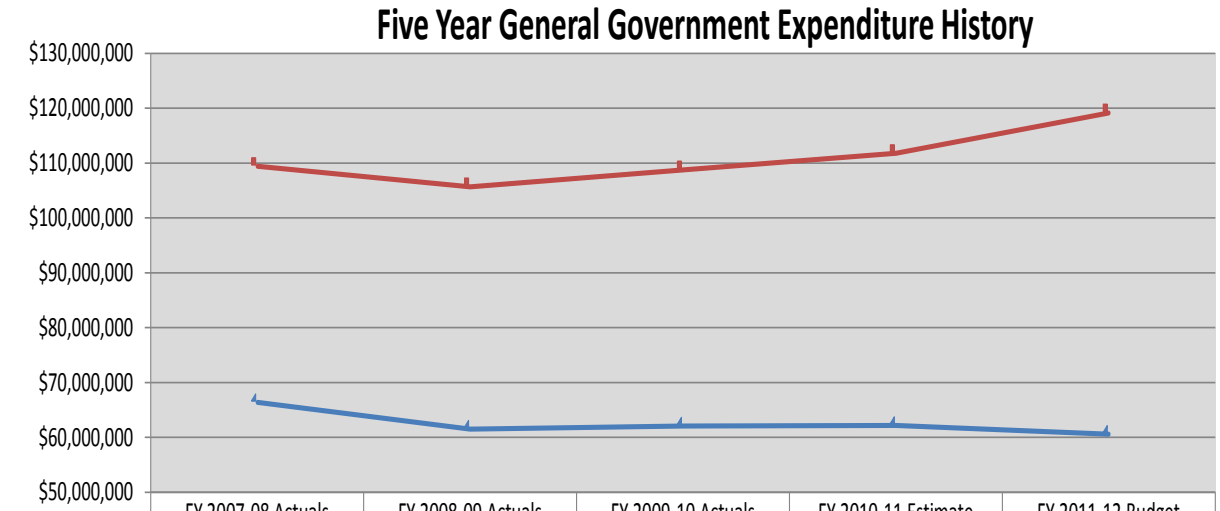
Graph 1 – Five Year Carry Forward Balance History

Five Year General Government Expenditure History

The FY 2011-12 Adopted Budget appropriates $119.1 million across all funds for General Government. Expenditures within this section have steadily increased over the past four years. The General Fund accounts for majority of this section. The General Fund includes offices and departments, such as the Budget Department, Commissioners Court, County Auditor's Office, County Clerk's Office, County Manager's Office, Countywide Mail, Economic Development, Elections, Facilities Management – County Buildings, Human Resources, Information Technology, Management and Finance, Purchasing, and the Tax Assessor – Collector's Office. The FY 2011-12 General Fund Adopted Budget appropriates $60.6 million, an 8.7 percent ($5.8 million) decrease since FY 2007-08. Expenditures decreased 2.6 percent ($1.6 million) from FY 2010-11 estimates.

The General Government appropriations for all funds also include funds budgeted in the County's Special Revenue Funds. The County Clerk Records Management Fund is a significant portion within the Special Revenue Funds. As a General Fund cost-saving measure, beginning in FY 2009-10, the County Clerk allocated all records management fees and costs related to document imaging services within the County Clerk Records Management Fund, which is an increase of $6.1 million since FY 2009-10.

Although the General Fund decreased, in FY 2011-12, the Internal Service Funds increased. This group accounts for $45 million, approximately 38 percent, of General Government appropriations. The Internal Revenue Fund includes the Self-Insured Funds. Increases in health insurance ($8.6 million since FY 2007-08) and increases in other post-employee benefits ($2.5 million since FY 2007-08) contributed to the rising expenditures within all funds as shown below.



	FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Actuals	FY 2010-11 Estimate	FY 2011-12 Budget
General Fund	$66,375,059	$61,520,837	$62,088,555	$62,194,780	$60,590,235
All Funds	$109,418,791	$105,679,302	$108,763,499	$111,779,389	$119,139,081

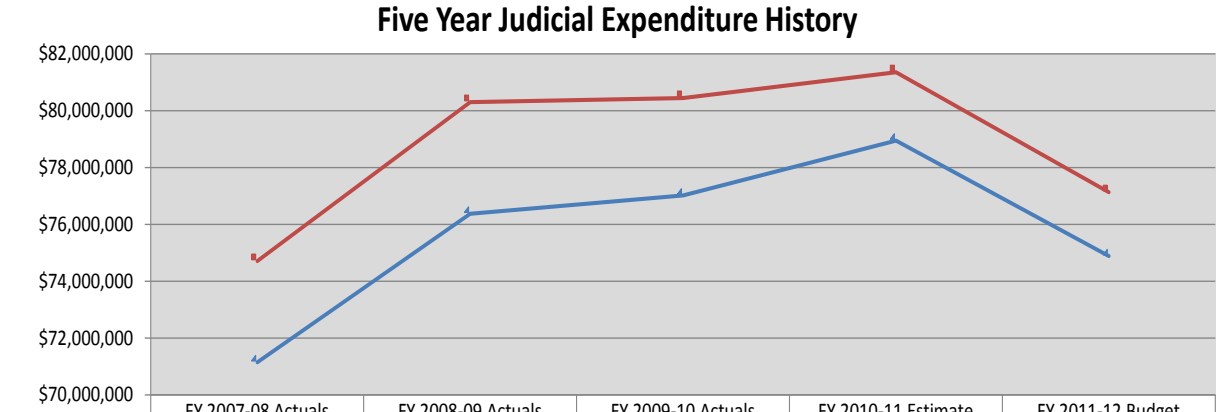
Graph 2 – Five Year General Government Expenditure History

Five Year Judicial Expenditure History

The FY 2011-12 Adopted Budget appropriates $77.1 million across all funds for Judicial. The General Fund accounts for majority of this section. The expenditures within the Judicial category include appropriations for the Bail Bond Board, Central Magistration, Criminal District Attorney's Office, all District Courts, County Courts-At-Law, Probate Courts , Justice of the Peace Courts, District Clerk's Office, DPS Warrants, Fourth Court of Appeals, Judicial Services, Jury Operations, and Trial Expense. All of these offices and departments are impacted by both the number of cases handled and the number of courts operated.

One of the major costs of the Judicial Section is indigent defense. The Texas Fair Defense Act was implemented in January 2002, and since that time, court appointed counsel expenditures for indigent defendants have increased in Bexar County to an estimated $12.8 million for FY 2011-12. Due to the significant and uncontrollable nature of these expenses in FY 2008-09, the Budget Department created the Judicial Management Report for County and Criminal District Courts. This report is presented to Commissioners Court and the various courts on a quarterly basis to help streamline operations without sacrificing due process of law. The courts have also adopted practices to help control the cost of indigent defense for FY 2011-12. Criminal and Juvenile District Courts and County Courts-At-Law have adopted individual budgets to implement improvements in their administrative processes and see the impact on their individual budgets. The County Courts-At-Law Judges also adopted a new flat fee schedule to help minimize itemization. Judge Peter Sakai of the 225th Civil District Court has volunteered to utilize the contract attorney system while the other Civil District Courts Judges adopted changes to ad litem payments. The Criminal District Courts now requires all 3rd Degree Felonies and State Felonies to be reviewed by the Voucher Committee. A Data Tracking Specialist position was also authorized to assist the Voucher Committee in collecting data on indigent defense and trial expenses. These initiatives will save an estimated $2.6 million from FY 2010-11 estimates.

The FY 2011-12 Adopted Budget decreases Central Magistration – District Courts by $1.2 million This amount represents one-half of full funding for the department that is budgeted within Non-Departmental Contingencies. A performance review will be conducted to determine if staffing levels and hours are accurate at Central Magistration. The Criminal District Attorney's Office adopted a plan to reduce personnel costs by $821,202.



	FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Actuals	FY 2010-11 Estimate	FY 2011-12 Budget
General Fund	$71,148,028	$76,374,184	$77,015,650	$78,947,910	$74,882,389
All Funds	$74,711,654	$80,303,547	$80,447,722	$81,353,848	$77,133,149

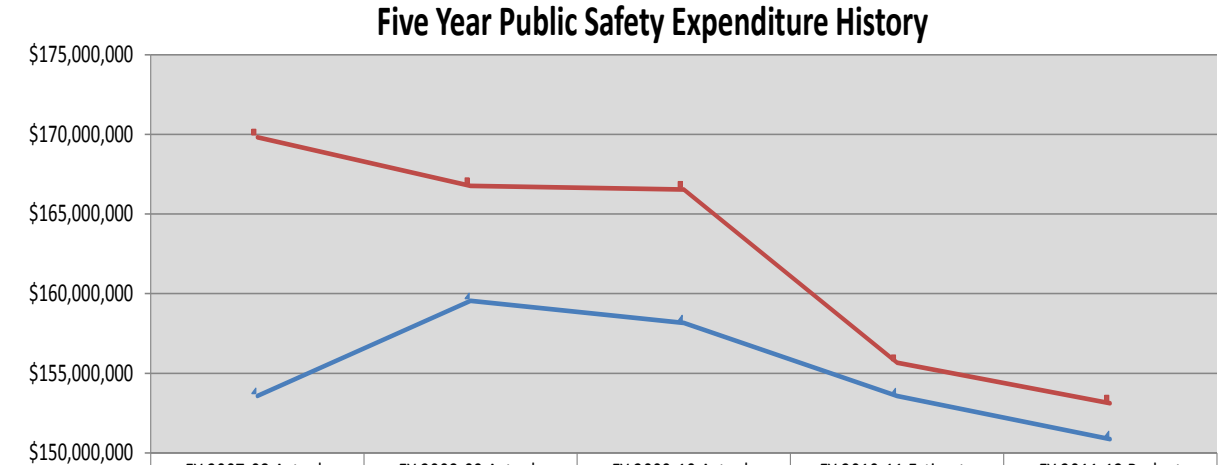
Graph 3 – Five Year Judicial Expenditure History

Five Year Public Safety Expenditure History

The expenditures within the Public Safety category within the General Fund include appropriations for all law enforcement operations including Adult and Juvenile Detention Facilities Management, Community Supervision and Corrections, Constables, Criminal Laboratory, Fire Marshal, Juvenile Institutions, Medical Examiner's Office, and Sheriff's Office. In FY 2009-10, an agreement was made with the Deputy Sheriff's Association of Bexar County and the Sheriff's Office for use of 208 additional beds. This allowed for an increase in bed capacity from 4,390 to 4,598, while remaining in compliance with the Texas Commission on Jail Standards regulations. This resulted in a decrease in expenditures since the County did not have to fund inmates being housed in surrounding counties. The voluntary retirement incentive program was also implemented FY 2009-10 within the General Fund. Also, in FY 2009-10 $5.5 million was funded for public safety through grants.

The Bexar County Sheriff's Office has the largest budget in the General Fund. Jail population has steadily declined since the fall of 2010. The average daily population for the first few weeks of August used 474 fewer beds in 2011 compared with the same period in 2010. The current focus is on building upon and sustaining these successful jail population mitigation strategies, while working with the Courts to implement new strategies. In FY 2011-12, the County recalculated the relief factor with less reliance on staffing full time equivalents for unplanned absenteeism by using part-time deputies and overtime by staffing the jail to demand, instead of to full capacity. The current relief factor for posts in the Bexar County Adult Detention Center is 5.37 and was calculated by the Texas Commission on Jail Standards in 2004 based on actual leave taken over the previous year. Based on actual leave taken from June 2010 through May 2011, a new relief factor of 4.93 is adopted. Two changes are incorporated into the new relief factor. First is the omission of 24 days for other types of leave such as military leave, funeral leave, etc. The second change is the addition of five days for Family and Medical Leave Act (FMLA) leave. This initiative decreased the FY 2011-12 Budget $2.8 million.

The FY 2011-12 General Fund Adopted Budget continues the cost-cutting trend by funding the overall Public Safety appropriation $2.5 million less than FY 2010-11 estimated expenditures. However, the outlook for maintaining these expenses seems unlikely since the impact of a new collective bargaining agreement on the County's General Fund can not be estimated until negotiations are finalized.



	FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Actuals	FY 2010-11 Estimate	FY 2011-12 Budget
General Fund	$153,580,558	$159,549,995	$158,161,702	$153,574,621	$150,868,839
All Funds	$169,825,006	$166,770,155	$166,540,085	$155,659,525	$153,123,980

Graph 4 – Five Year Public Safety Expenditure History

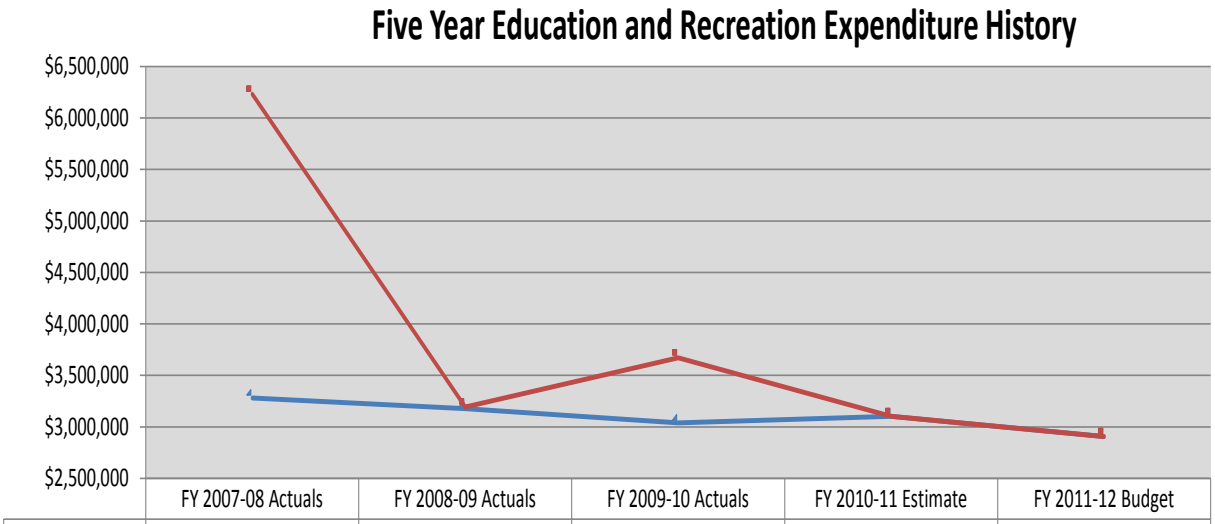
Five Year Education and Recreation Expenditure History

Expenditures in the Education and Recreation category represent a relatively small percent of all County operating appropriations. This group includes Infrastructure Services-Parks and Agricultural Extension Services.

The sharp decline in all funds within this appropriation is due to a significant decrease in funding for grant programs. In FY 2007-08 $2.9 million was spent on the Help America Vote Act (HAVA) and the Texas Juvenile Probation Commission Title IV-E grant. The sharp increase in FY 2009-10 was due to the Help America Vote Grant, which was expended in an estimated amount of $478,783.

Infrastructure Services has provided a Parks Master Plan with a total of ten new park acquisitions proposed to be completed by 2020. This master plan also includes renovations to seven existing parks. The anticipated total budget to complete the Parks Master Plan is an estimated $19.6 million. The Parks Master Plan follows along with the Texas Parks and Wildlife Department's guidelines in assessing the needs for the parks. These guidelines take the demand, standards, and resources in accordance with the local area.

The Agricultural (AgriLife) Extension Services is a program funded by both Bexar County and the State of Texas. The State anticipated a budget shortfall of several billion dollars and began to take measures to reduce spending. Consequently, the AgriLife Extension Office was required to reduce state funded personnel in the FY 2010-11 and is expecting further reductions in the FY 2011-12. The future of this office will continue to be impacted by the State funding reductions and demands of services required by the County.



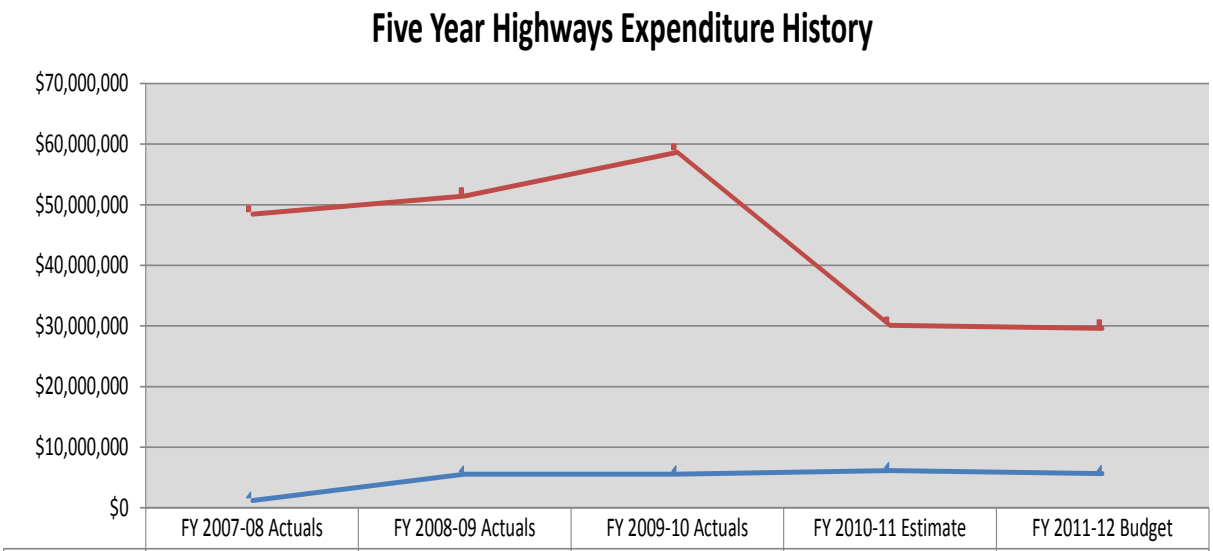
	FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Actuals	FY 2010-11 Estimate	FY 2011-12 Budget
General Fund	$3,281,982	$3,177,081	$3,039,601	$3,101,914	$2,906,505
All Funds	$6,231,966	$3,193,903	$3,670,578	$3,101,914	$2,906,505

Graph 5– Five Year Education and Recreation Expenditure History

Five Year Highways Expenditure History

The Highway Expenditure group includes projects within the County Road and Bridge (previously known as Farm to Market and Lateral Road & Special Road and Bridge), the 2003 Bond Referendum and the Texas Department of Transportation (TxDOT) and Advanced Transportation District Multi-Year Fund. The design and construction of Culebra and Blanco Roads began during FY 2006-07 and were originally on the Texas Department of Transportation's project list for completion at some time several years into the future. However, a pass-through financing arrangement between Bexar County, TxDOT and the Advanced Transportation District (ATD) has allowed these projects to be accelerated.

As a means of saving and creating jobs, and to take advantage of the favorable conditions in the finance and construction markets, during FY 2008-09, Commissioners Court directed offices and departments to identify "shovel-ready" County capital projects that could be accelerated. The Court also directed the Management and Finance Department to develop a financing strategy for this project acceleration, in order to lock-in favorable interest rates for accelerated, debt-funded projects. Funding is provided for eight new previously unidentified projects in FY 2011-12. The appropriation for new projects is approximately $12 million. New funding for the various water sheds is: South Hausman $300,000, Prue Road at French Creek $300,000, Verde Road Low Water Crossing $200,000, Galm Road Phase I $2 million, Babcock Road Phase V $6,716,949, Trainer Hale Drainage $544,248, Wilderness Oak Bridge $1,440,491 and Benton City Road $524,400.



	FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Actuals	FY 2010-11 Estimate	FY 2011-12 Budget
General Fund	$1,220,143	$5,543,557	$5,554,621	$6,140,621	$5,632,855
All Funds	$48,423,283	$51,426,860	$58,642,501	$30,103,931	$29,623,735

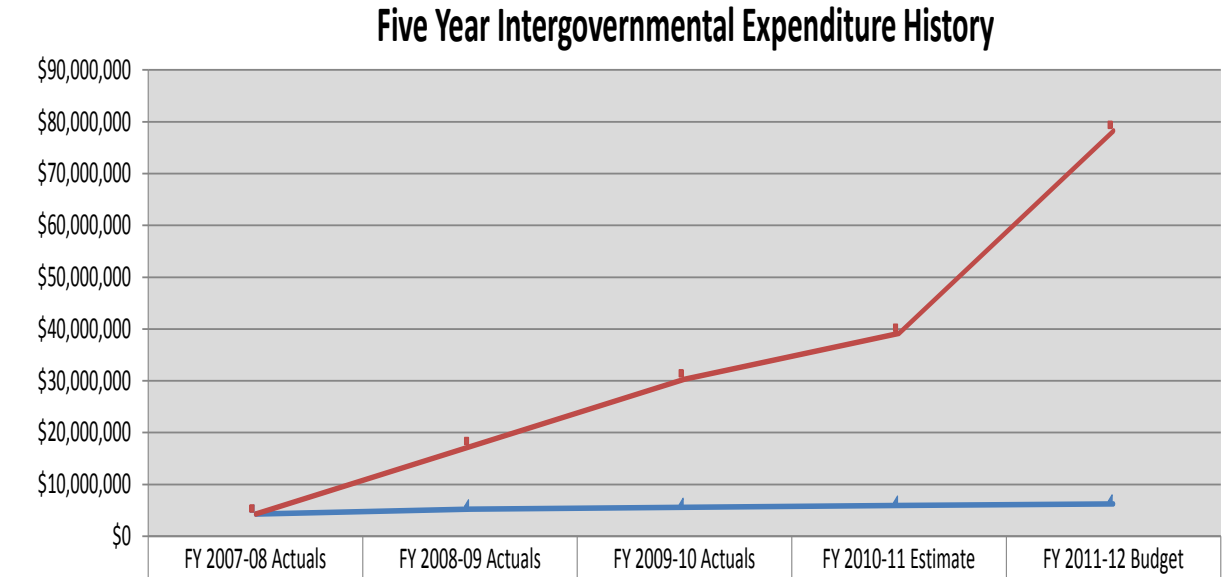
Graph 6 – Five Year Highways Expenditure History

Five Year Intergovernmental Expenditure History

The Intergovernmental Expenditures category is comprised of payments to the City of San Antonio for library and animal control services provided to County residents paid from the General Fund. Services offered through the City of San Antonio include use of library facilities, environmental and food service vendor inspections, and animal control. These reimbursement amounts are set by contracts between the County and the City to help with their cost to provide the services to citizens residing in the areas of the County outside the City of San Antonio. This service area is primarily capital projects from Community Venues Fund.

Expenditures increased primarily due to contract increases with the City of San Antonio. These reimbursement amounts are set by contracts between the County and the City to help with their cost to provide the services to citizens residing in the areas of the County outside the City of San Antonio. Services offered through the City of San Antonio include use of library facilities ($3,885,274), environmental and food service vendor inspections ($131,301), and animal control ($950,000). Center for Health Care Services (CHCS) ($1,250,396) is also funded in this section. CHCS provides a variety of services to the mentally ill in Bexar County, including the Restoration Center, which provides programs to combat the effects of homelessness, substance abuse and mental illness by providing focused treatment alternatives to incarceration.

The sharp increase within all funds is due to the Community Venues Fund, which funds grant payments to vendors for 24 capital projects approved by voters in FY 2009-10. These projects are funded by visitor taxes, which include a levy on hotel and car rentals. Some of the projects underway include Museum Reach (Brackenridge Park to Hildebrand), Eagleland Reach, Mission Reach (Mission Road to Mission Espada), Missions Baseball Academy, Northside Swim Center, St. Mary's Complex, Southeast Skyline, the University of Texas at San Antonio (UTSA) Complex, Wheatley Heights Complex, Freeman Coliseum, the Exhibition and Stock Show Facilities, the AT&T Center, Performing Arts Center, Briscoe Western Art Museum, and Alameda Theater.



	FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Actuals	FY 2010-11 Estimate	FY 2011-12 Budget
General Fund	$4,264,088	$5,256,409	$5,559,835	$5,964,101	$6,213,971
All Funds	$4,264,088	$17,267,219	$30,331,967	$39,143,568	$78,265,291

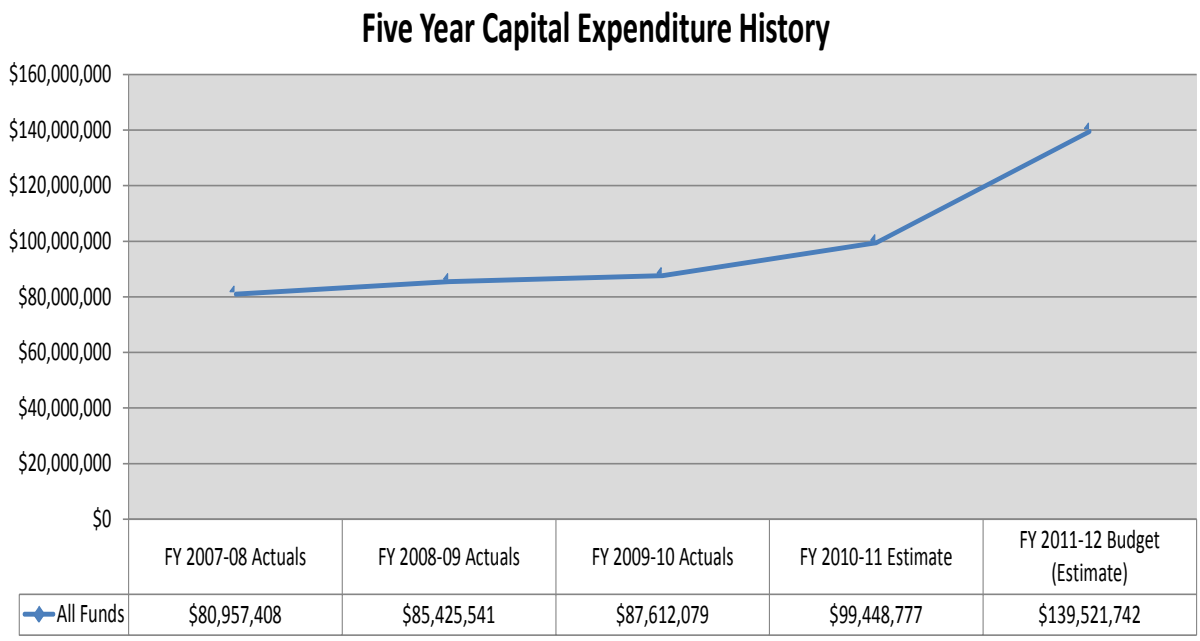
Graph 7 – Five Year Intergovernmental Expenditure History

Five Year Capital Expenditure History

Capital Expenditures are funds appropriated for assets or projects with a useful life of several years or more. Capital expenditures are often funded through debt issuances, and often cost tens of millions of dollars. During the FY 2008-09, Commissioners Court directed offices and departments to identify "shovel-ready" County capital projects that could be accelerated. It was the desire of the Court to use County construction expenditures to save and create jobs, as well as to take advantage of favorable conditions in the finance market and construction markets.

Some of the major funding is for flood and road projects. The strategy for the FY 2011-12 does not require new funding sources for road projects. Instead funding from five existing road projects, totaling $11,200,000, was reprogrammed for two existing and two new road projects in FY 2011-12, which includes existing projects, Big Country V ($4,200,000) and Bulverde V ($2,500,000), and two new projects, Galm Road Phase II ($2,500,000) and Walzem Road ($2,000,000). The sharp increase is to the continued funding for existing projects road projects. Within the Flood Control Capital Fund, funding is provided for eight new previously unidentified projects in FY 2011-12. The appropriation for new projects is approximately $12 million for South Hausman ($300,000), Prue Road at French Creek ($300,000), Verde Road Low Water Crossing $(200,000), Galm Road Phase I ($2 million), Babcock Road Phase V ($6.7 million), Trainer Hale Drainage ($544,248), Wilderness Oak Bridge ($1.4 million) and Benton City Road ($524,400). Also included in flood projects is Mission Reach, which includes its total funding to complete the project in the amount of $158.9 million.

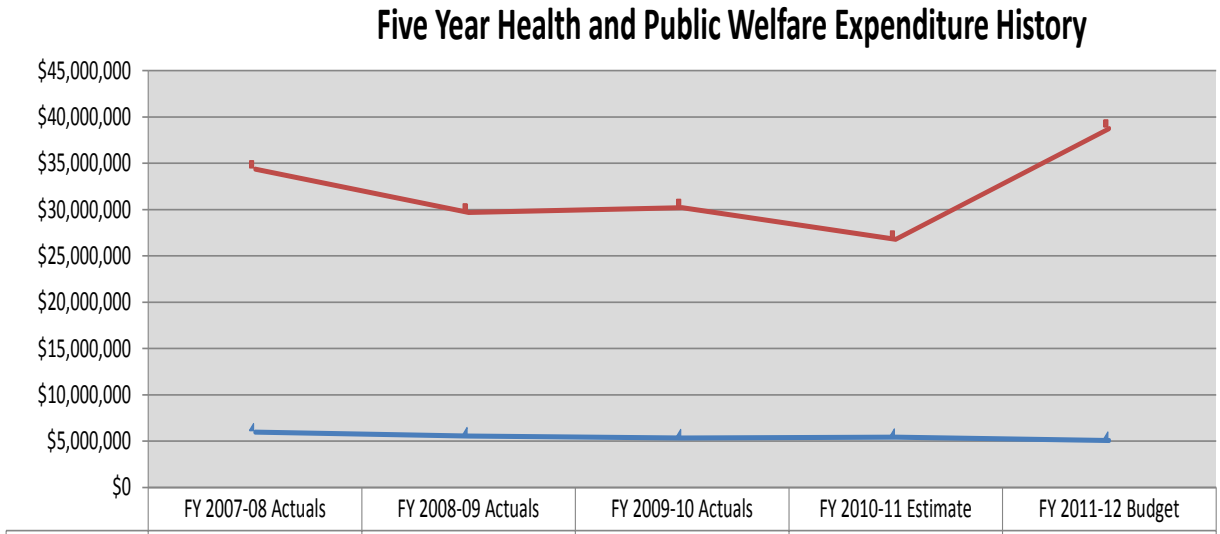
The FY 2011-12 County Buildings Capital Improvement Fund's Budget includes $54.7 million in total new funding. Some of the major projects include Criminal Justice Integrated System ($18.7 million) Courthouse South Annex ($10 million), Video Visitation – Adult Detention South Annex Facility ($3.7 million), Radio Replacement ($2.6 million), Alameda Theater Renovations ($2.5 million),Vehicle Replacement ($2.5 million), Juvenile Facilities Energy Reduction Project ($2 million), Law Enforcement Substations ($1.5 million), PC Replacement ($1.2 million), Notebook Replacement ($1 million). Funding was also continued from previously funded capital projects.



Graph 8 – Five Year Capital Expenditure History

Five Year Health and Public Welfare Expenditure History

The Health and Public Welfare expenditures have experienced fluctuations over the past five years, as most of the expenditures are grant related and grant funding varies one year to the next. Grant funding for Health and Public Welfare programs has changed from $26.7 million estimated for FY 2010-11 to a total of $38.8 million budgeted in FY 2011-12. Many grant years are different than the County's fiscal year. Therefore, a significant amount of funds can be carried forward each year, depending on the term of each grant. In FY 2011-12, $27.4 million has carried forward from previous fiscal years, which is an estimated $8 million increase from FY 2010-11 Estimates. The County also has pending grants in the amount of $3.7 million.



	FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Actuals	FY 2010-11 Estimate	FY 2011-12 Budget
General Fund	$5,977,960	$5,553,331	$5,341,168	$5,419,612	$5,076,692
All Funds	$34,367,798	$29,699,976	$30,193,925	$26,771,179	$38,753,046

Graph 9 – Five Year Health and Public Welfare Expenditure History

PERFORMANCE REVIEWS
AND
SPECIAL STUDIES

Judicial Management Report

During FY 2008-09, Commissioners Court directed Planning and Resource Management to create a Judicial Management Report to assist the Criminal County Courts and Criminal District Courts in gauging the efficiency and effectiveness of their operational processes. The Judicial Management Report incorporates elements of the "Courtools" model designed by the National Center for State Courts, as well as work that has been done in Dallas and Tarrant counties to measure court system statistics and costs. The report captures key management operational effectiveness and cost statistics, including Net Cost per Disposition, Jail Bed-Days Consumption, Clearance Rate, Time to Disposition, Age of Active Cases Pending, and Caseload Comparison. Other data provided in the report was collected from the State Office of Court Administration. Commissioners Court has directed the Budget Department to continue to provide the Judicial Management Report on a quarterly basis to the courts. This report will continue into FY 2011-12.

FY 2011-12 Planned Studies

At least 11 special studies are planned for FY 2011-12 as described below.

- AgriLife Department: The Office of Economic Development requested a performance review of the AgriLife Department to include the function of the department.

- Appellate Public Defender's Office: Funding in the amount $166,027 in contingencies is for Appellate Public Defender's Office. This involves a formal evaluation of the alternative staffing models for providing appellate defense services. A solicitation of services will be made from the legal community with the release of Request for Proposals (RFP) in January 2012. The final determination will conclude whether to provide appellate defense through contract services or to continue to provide with County employees. Six months of funding is provided for the existing staff and the remaining six months of funding will be placed in contingencies pending the results of the RFP evaluation.

- Bexar County Information Technology: One of the budget strategies, in response to service delivery forecasts to balance the budget for the next five years, was to identify $5 million that will streamline operations and improve processes through investments in technology, which should be enacted by FY 2012-13. Some of the major projects funded in FY 2011-12 include District Document Management System, Time Collection System, and Z/Server Tape Upgrade. Additional funding for the County Integrated Justice System (CIJS) includes such projects as E-Discovery, District Attorney Case Management System, Jail Management System, Jury Management System, Juvenile Case Management System, and Storage.

- Central Magistration (CMAG) Performance Review: A performance review will be conducted to evaluate the efficiency and cost effectiveness of the current Central Magistration process. Pending the completion of this report, six months of funding for CMAG Courts will be placed in contingencies.

- Community Resources Organizational Review: This review will analyze the placement of programs within Community Resources, which includes the department's administration, Community Programs, Crime Lab, Medical Examiner, Mental Health Initiative, Veteran's Services, and Child Welfare Board. Within the past few fiscal years, the County has undergone major departmental reorganizations. Some of the organizational changes included Community Resources, which will be reevaluated with this assessment.

- County Parks and Grounds: This study will review the options of contracted services for this organization such as mowing and other ground maintenance.

- District Clerk Performance Review: The District Clerk's Office is requesting a performance review of the organization, which will be outsourced. The first part of this effort will be to obtain an analysis of the current operations and to map out business processes and management practices. Later phases of the effort will provide more detailed recommendations concerning specific business processes in the office.

- Facilities and Fleet Maintenance Work Management System: During the budget process Commissioners Court approved a Facilities and Fleet Maintenance Work Management System. Recommendations made by the Budget Department include reporting inventory and billing components of the system, as well as a work order tracking component.

- Indigent Defense: One of the issues is the collection of detailed data for indigent defense payments. An analysis will be performed to ensure attorneys are being appointed for qualified indigent defendants in accordance with State Law while maintaining costs for the County. The Courts have implemented various tasks to help decrease the cost of indigent defense. A Data Tracking Specialist position will assist the courts by capturing more detail of one of the fastest growing expenditures of the General Fund to include expenditures in the Trial Expense budget.

- Lawson Budget and Planning Module (LBP): This is the second phase of the Lawson implementation, which is Bexar County's new financial system. This will be a six month intensive implementation of the budgeting module and will begin November 2011 and will be completed in May 2012.

- Performance Measures Initiative: The Budget Department determines funding for offices and departments through their performance measures, which can include recommendations of personnel needs and efficiencies. The Budget Department will develop performance metrics that are more reliable and valid indicators of operational performance and can provide for informed recommendations for funding. The emphasis for these measures is that they must be verifiable and will be posted on the Budget Department's website.

Strategic Issues

Bexar County Commissioners Court has successfully established and implemented a multi-year strategy to respond to the global financial crisis. The FY 2011-12 Adopted Budget continues to maintain the current level of County services in spite of decreasing revenues and prepares for future challenges. The leadership of Bexar County will need to continue to prepare for future challenges presented by the economic uncertainties of the nation, state, and local governments, diminishing revenues, and the continual growth in the unincorporated areas of the County.

One of the main challenges the County faces is the ability to provide the same level of service to its citizens while maintaining personnel costs. The solution is to redesign County business processes and inject new technologies into existing operations. There are several opportunities to help offices and departments work smarter and more efficiently without the need to acquire additional staff. These technological improvements include the electronic management of files, invoices, work orders, and contracts, implementation of video visitation for inmates, a countywide integrated justice system, and the acceptance of online credit card payments. Bexar County's Commissioners Court has adopted over $45 million to implement these projects over the next five years.

Achieving additional efficiencies within our criminal justice system, specifically the judicial court system, continues to be a main priority for Commissioners Court. By finding and enhancing efficiencies within the judicial court system, the County can control court appointed attorney expenditures and decrease the jail population. The continuation of current jail population mitigation strategies such as specialty courts, jail diversion programs, inmate re-entry programs, and the judicial management report are vital to meeting the demand for services from the growing population.

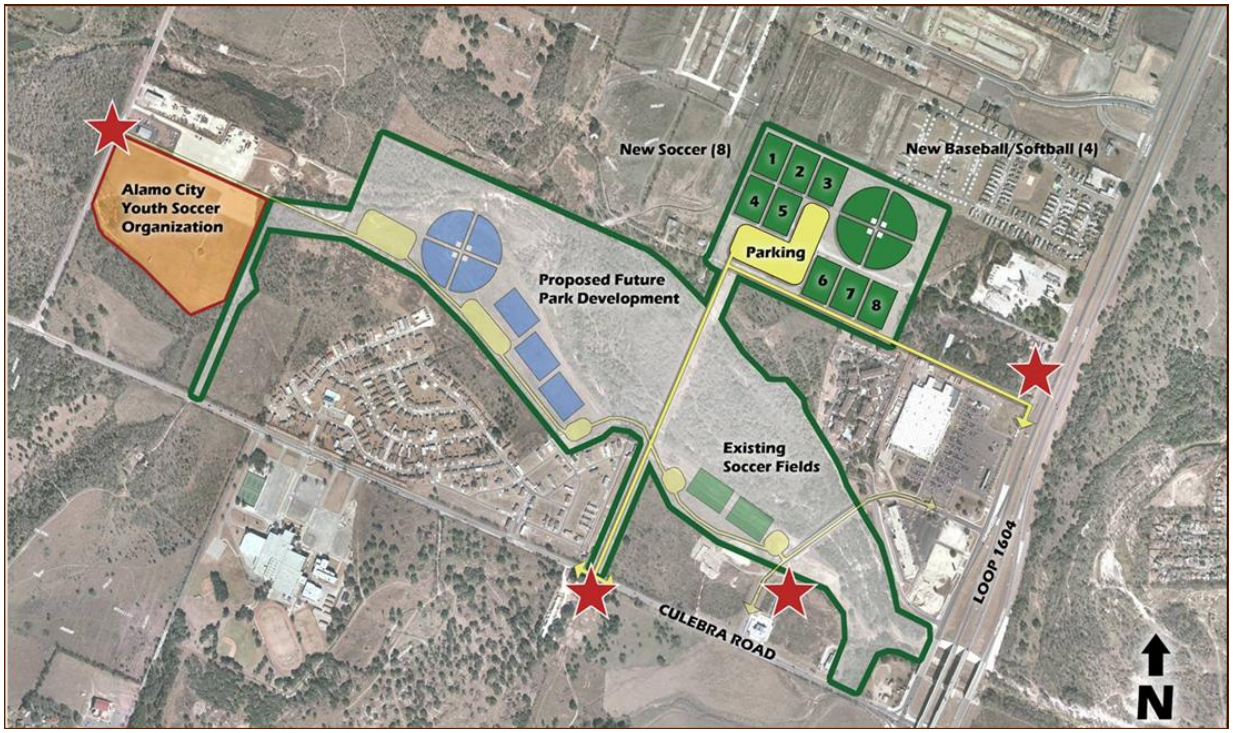
Another challenge Bexar County is facing is rising healthcare costs due to increases in medical service costs, prescription costs, and plan administration costs. The FY 2011-12 Adopted Budget maintains the existing medical plan insurance premiums for employees and retirees which were offset through medical plan adjustments to prescription coverage and additional co-pays. Healthcare programs such as, Humana Vitality, provide the opportunity to reduce healthcare expenses by encouraging a healthy lifestyle with rewards and other incentives.

Stimulating the local economy is one of the top priorities of Bexar County's Commissioners Court. The County continues to utilize pass-through financing agreements with the State of Texas Department of Transportations to complete major road construction improvements. New job creation is another priority of the Commissioners Court and through incentive programs by the Economic Development Department, the County has successfully attracted and retained companies to the area, which has created thousands of jobs.

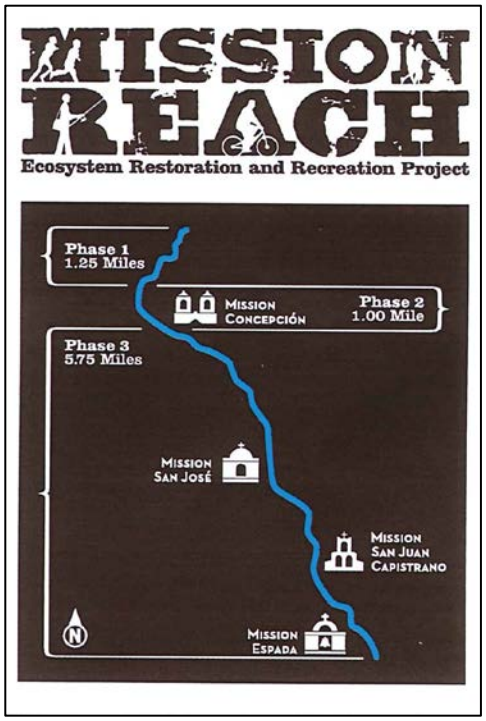
Finally, the County continues to support and address the importance of responsibly managing the needs of the community while effectively and efficiently managing resources. Planning for future challenges, such as healthcare, population growth, urban services, and slower revenue growth are ongoing issues the Commissioners Court of Bexar County will be facing. Finding solutions to conquer the challenges that are expected to arise must include an overall plan that will go beyond fiscal implications and examines all long-term consequences to the County.

Culebra Creek Soccer Park

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 to 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.



GENERAL FUND



Mission Reach Ecosystem Restoration and Recreation Project

The eight-mile Mission Reach of the San Antonio River is a $245.7 million ongoing community investment to return the river to a more natural state. Often called the most important public improvement project to happen on the South Side of San Antonio in decades, the Mission Reach project will r store 113 acres of aquatic habitat with riffles, runs, and pool sequences, and 13 acres of embayments. More than 330 acres of riparian woodland habitat will be restored and more than 23,000 young trees and shrubs will be planted. There will be more than 40 species of native trees and shrubs, and more than 60 species of native grass and wildflowers.

Bexar County, Texas
General Fund Summary
Fiscal Year Ending September 30, 2012

	FY2009-10 ACTUAL	FY 2010-11 BUDGET	FY 2010-11 ESTIMATE	FY 2011-12 BUDGET
AVAILABLE FUNDS				
Beginning Balance				
Undesignated Funds	$ 48,635,188	$ 51,849,068	$ 54,710,219	$ 56,985,560
Designated for Encumbrances	$ 442,769			
Total Beginning Balance	**$ 49,077,957**	**$ 51,849,068**	**$ 54,710,219**	**$ 56,985,560**
Revenue				
Ad Valorem Taxes	$ 239,682,476	$ 237,590,101	$ 236,856,918	$ 237,992,000
Other Taxes, Licenses and Permits	12,623,231	13,581,300	14,641,745	13,465,700
Intergovernmental Revenue	7,711,460	7,223,400	8,320,589	7,085,400
Court Costs and Fines	23,415,699	23,528,074	22,973,901	22,863,220
Fees on Motor Vehicles	5,601,513	5,563,700	5,726,727	5,781,100
Other Fees	10,754,430	10,465,540	10,484,297	10,306,610
Detention Board Bills	702,752	681,000	668,349	642,000
Commissions on Ad Valorem Taxes	3,720,762	4,149,000	4,106,904	4,213,000
Revenue From Use of Assets	14,258,601	13,890,420	12,449,601	11,952,584
Sales, Refunds and Miscellaneous	8,719,265	6,885,800	6,777,150	9,699,000
Subtotal	**$ 327,190,188**	**$ 323,558,335**	**$ 323,006,181**	**$ 324,000,614**
Interfund Transfers	44,144	3,070	3,070	3,070
Total Revenues	**$ 327,234,332**	**$ 323,561,405**	**$ 323,009,251**	**$ 324,003,684**
TOTAL AVAILABLE FUNDS	**$ 376,312,289**	**$ 375,410,473**	**$ 377,719,470**	**$ 380,989,244**
APPROPRIATIONS				
General Government	$ 62,088,555	$ 66,143,390	$ 62,194,780	$ 60,590,235
Judicial	77,015,650	75,592,037	78,947,910	74,882,389
Public Safety	158,161,702	154,081,688	153,574,621	150,868,840
Education and Recreation	3,039,601	3,243,771	3,101,914	2,906,505
Highways	5,554,621	6,074,808	6,140,621	5,632,855
Health and Public Welfare	5,341,168	5,653,230	5,419,613	5,076,692
Intergovernmental Expenditures	5,559,835	5,964,101	5,964,103	6,213,971
Contingencies	-	6,007,211	-	11,954,782
Subtotal	316,761,132	322,760,236	315,343,562	318,126,269
Interfund Transfers	4,840,938	5,158,207	5,390,348	13,496,744
TOTAL OPERATING APPROPRIATIONS	**$ 321,602,070**	**$ 327,918,443**	**$ 320,733,910**	**$ 331,623,013**
Appropriated Fund Balance	**$ 54,710,219**	**$ 47,492,030**	**$ 56,985,560**	**$ 49,366,231**
TOTAL APPROPRIATIONS	**$ 376,312,289**	**$ 375,410,473**	**$ 377,719,470**	**$ 380,989,244**

Bexar County, Texas
General Fund - Departmental Summary
Fiscal Year Ending September 30, 2012

	FY2009-10 ACTUAL	FY 2010-11 BUDGET	FY 2010-11 ESTIMATE	FY 2011-12 BUDGET
General Government				
Judge/Commissioners	$ 1,922,112	$ 1,552,870	$ 1,584,294	$ 1,582,597
County Clerk	$ 6,581,857	$ 6,829,193	$ 6,544,019	$ 6,705,547
County Auditor	$ 3,823,436	$ 3,970,846	$ 3,814,161	$ 3,937,435
Economic Development	$ 1,056,072	$ 966,449	$ 913,701	$ 891,078
Elections	$ 2,510,844	$ 2,724,307	$ 2,434,764	$ 2,719,323
Information Services	$ 9,674,309	$ 9,022,822	$ 8,223,798	$ 8,721,254
Tax Assessor - Collector	$ 9,545,953	$ 9,880,976	$ 9,539,664	$ 9,474,337
Purchasing	$ 1,034,181	$ 1,085,065	$ 1,037,397	$ 1,159,290
Facilities Management - County Bldg Maintenance	$ 2,660,542	$ 3,220,698	$ 3,058,962	$ 3,357,227
Budget	$ 509,469	$ 534,872	$ 528,281	$ 600,672
Countywide Mail	$ 214,592	$ 219,744	$ 215,752	$ 221,816
Financial Services	$ 636,258	$ 668,305	$ 620,212	$ 730,679
Human Resources	$ 1,755,658	$ 1,899,454	$ 1,869,202	$ 612,216
County Manager	$ 1,056,199	$ 1,345,165	$ 1,183,416	$ 783,699
Total General Government	**$ 42,981,482**	**$ 43,920,766**	**$ 41,567,621**	**$ 41,497,171**
Judicial				
Criminal District Attorney	$ 23,943,585	$ 23,968,714	$ 23,952,613	$ 23,347,099
Trial Expense	$ 1,693,390	$ 1,141,800	$ 1,424,630	$ 1,360,106
District Clerk	$ 7,374,932	$ 7,406,080	$ 7,255,003	$ 7,269,908
Jury Operations	$ 1,625,089	$ 1,576,929	$ 1,593,526	$ 1,692,596
County Courts at Law	$ 8,928,308	$ 8,750,363	$ 8,753,310	$ 8,236,697
Central Magistration Courts	$ 2,107,021	$ 2,338,880	$ 2,329,778	$ 1,166,775
Central Magistration Clerk	$ 1,081,686	$ 1,087,090	$ 1,049,083	$ 1,045,195
Probate Courts	$ 1,605,724	$ 1,663,403	$ 1,665,226	$ 1,643,569
Justice of the Peace - Precinct 1	$ 645,377	$ 654,251	$ 640,561	$ 630,303
Justice of the Peace - Precinct 1, Place 3	$ 811,321	$ 820,986	$ 823,870	$ 789,241
Justice of the Peace - Precinct 2	$ 1,082,833	$ 1,135,441	$ 1,108,059	$ 1,105,078
Justice of the Peace - Precinct 3	$ 915,514	$ 938,755	$ 924,586	$ 915,647
Justice of the Peace - Precinct 4	$ 766,678	$ 776,224	$ 751,082	$ 755,373
Criminal District Courts	$ 11,033,721	$ 10,052,523	$ 12,256,138	$ 10,962,753
Juvenile Courts	$ 2,715,845	$ 2,907,321	$ 2,878,885	$ 2,724,794
Civil District Courts	$ 5,916,933	$ 5,890,898	$ 6,914,419	$ 6,422,260
Judicial Services	$ 3,999,086	$ 3,779,000	$ 3,934,977	$ 4,420,274
Bail Bond Board	$ 54,335	$ 54,202	$ 54,379	$ 54,467
4th Court of Appeals	$ 71,996	$ 79,520	$ 73,924	$ 74,539
DPS Warrants	$ 95,193	$ 98,555	$ 98,946	$ 99,691
Appellate Public Defender	$ 547,084	$ 471,102	$ 464,916	$ 166,027
Total Judicial	**$ 77,015,650**	**$ 75,592,037**	**$ 78,947,910**	**$ 74,882,389**

Bexar County, Texas
General Fund - Departmental Summary
Fiscal Year Ending September 30, 2012

	FY2009-10 ACTUAL	FY 2010-11 BUDGET	FY 2010-11 ESTIMATE	FY 2011-12 BUDGET
Public Safety				
Sheriff - Law Enforcement	$ 48,238,224	$ 45,180,544	$ 45,921,594	$ 47,351,826
Sheriff - Adult Detention	$ 58,734,534	$ 56,746,741	$ 56,657,560	$ 53,629,742
Sheriff - Support Services	$ 2,090,117	$ 2,209,172	$ 2,096,059	$ 2,041,995
Infrastructure Services				
Facilities Maintenance - Adult Detention	$ 2,728,179	$ 3,059,061	$ 2,736,926	$ 2,769,535
Facilities Maintenance - Juvenile Detention	$ 1,588,605	$ 1,752,629	$ 1,708,320	$ 1,710,156
Juvenile Office				
Juvenile Probation	$ 12,234,063	$ 12,817,782	$ 13,026,409	$ 12,664,869
Juvenile Detention	$ 17,093,791	$ 16,454,486	$ 15,727,430	$ 15,295,091
Family Support Services - Probation	$ 647,783	$ 649,125	$ 623,458	$ 641,611
Community Resources				
Medical Examiner	$ 3,996,507	$ 3,991,811	$ 4,054,960	$ 4,054,825
Criminal Investigation Laboratory	$ 2,008,652	$ 2,091,514	$ 1,989,867	$ 1,929,532
FSC Operations	$ 605,728	$ 650,911	$ 613,096	$ 518,904
Community Supervision/Corrections	$ 263,029	$ 223,757	$ 223,248	$ 388,101
County Manager - Fire Marshal	$ 1,017,305	$ 1,003,043	$ 989,550	$ 954,248
County Manager - Emerg Mgmt	$ 429,232	$ 474,046	$ 426,149	$ 428,032
Constable - Precinct 1	$ 1,581,535	$ 1,508,448	$ 1,540,044	$ 1,493,604
Constable - Precinct 2	$ 1,853,800	$ 1,851,981	$ 1,845,059	$ 1,803,071
Constable - Precinct 3	$ 1,463,663	$ 1,660,066	$ 1,639,772	$ 1,589,774
Constable - Precinct 4	$ 1,586,955	$ 1,756,571	$ 1,755,121	$ 1,603,923
Total Public Safety	**$ 158,161,702**	**$ 154,081,688**	**$ 153,574,621**	**$ 150,868,840**
Education and Recreation				
Facilities Management - Parks	$ 2,426,575	$ 2,599,846	$ 2,476,681	$ 2,245,684
Economic Development - Agricultural Ext Svce	$ 613,026	$ 643,925	$ 625,233	$ 660,821
Total Education and Recreation	**$ 3,039,601**	**$ 3,243,771**	**$ 3,101,914**	**$ 2,906,505**
Highways				
Facilities Management - Administration	$ 453,423	$ 508,281	$ 546,723	$ 292,977
Facilities Managements - Energy	$ 5,101,198	$ 5,566,527	$ 5,593,898	$ 5,339,878
Total Highways	**$ 5,554,621**	**$ 6,074,808**	**$ 6,140,621**	**$ 5,632,855**

Bexar County, Texas
General Fund - Departmental Summary
Fiscal Year Ending September 30, 2012

	FY2009-10 ACTUAL	FY 2010-11 BUDGET	FY 2010-11 ESTIMATE	FY 2011-12 BUDGET
Health and Public Welfare				
Budget Department Grants	$ 172,025	$ 168,490	$ 169,183	$ 170,413
Community Resources	$ 601,092	$ 526,897	$ 517,388	$ 407,595
Community Resources Community Programs	$ 357,782	$ 412,627	$ 381,663	$ 368,868
Community Resources Mental Health	$ 297,515	$ 434,746	$ 403,451	$ 370,388
Economic Development SWMBE	$ 731,857	$ 734,827	$ 599,387	$ 475,510
Environmental Services	$ 387,087	$ 369,248	$ 369,108	$ 264,301
Child Welfare Board	$ 2,400,536	$ 2,481,233	$ 2,477,689	$ 2,476,801
Veterans Services	$ 170,528	$ 234,198	$ 206,745	$ 247,816
Total Health and Public Welfare	**$ 5,118,422**	**$ 5,362,266**	**$ 5,124,613**	**$ 4,781,692**
Non-Departmental	**$ 29,730,593**	**$ 39,643,107**	**$ 32,276,610**	**$ 51,053,561**
General Government	$ 19,107,074	$ 22,222,624	$ 20,627,159	$ 19,093,064
Health and Welfare	$ 222,746	$ 290,964	$ 295,000	$ 295,000
General Government - Intergovernmental	$ 5,559,835	$ 5,964,101	$ 5,964,103	$ 6,213,971
Helotes Fire	$ -	$ -	$ -	$ -
Contingencies	$ -	$ 6,007,211	$ -	$ 11,954,782
Transfers	$ 4,840,938	$ 5,158,207	$ 5,390,348	$ 13,496,744
TOTAL	**$ 321,602,070**	**$ 327,918,443**	**$ 320,733,910**	**$ 331,623,013**

APPROPRIATED FUND BALANCE **Company: 100**

Program Description: The FY 2011-12 Adopted Budget includes $49,366,231 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 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:

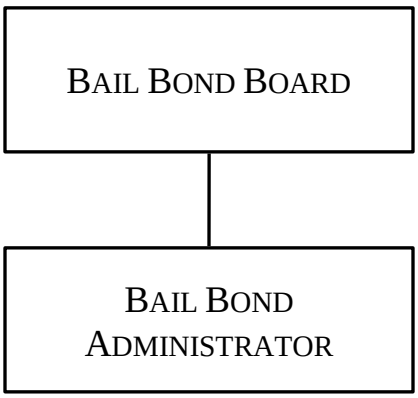
	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Appropriated Fund Balance	$54,710,219	$56,985,560	$49,366,231
Total	***$54,710,219***	***$56,985,560***	***$49,366,231***

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.

During FY 2010-11, Commissioners Court approved an Appropriated Fund Balance for the General Fund in the amount of $47,441,538. In FY 2011-12, Commissioners Court approved an Appropriated Fund Balance for the General Fund in the amount of $49,366,231. This represents an increase of $1,924,693 or approximately 4.05 percent compared to the FY 2010-11 Adopted Appropriated Fund Balance. This change is a result of an increased beginning balance due to a decrease in general fund expenditures (when compared to the FY 2010-11 estimate).

The FY 2011-12 Adopted Budget includes an ending fund balance that meets the requirement to protect the County's excellent bond rating and maintain financial stability.

BAIL BOND BOARD



BAIL BOND BOARD

COMPANY: 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 having 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 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 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$54,237	$53,817	$54,152	$54,239
Operational Costs	97	260	165	165
Supplies and Materials	0	125	63	63
Total	***$54,335***	***$54,202***	***$54,379***	***$54,467***

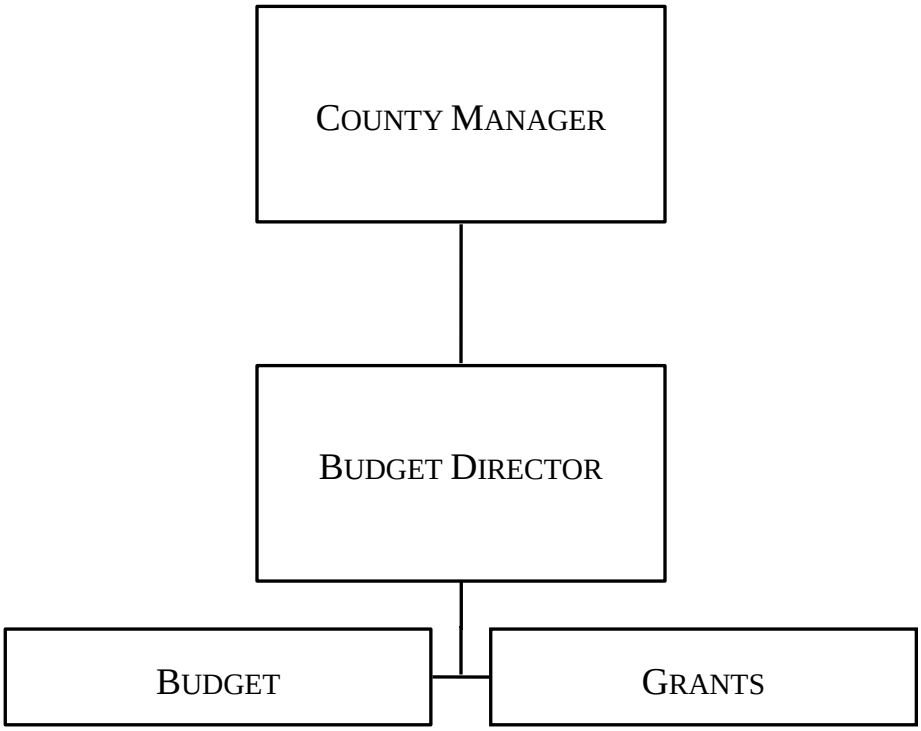
Program Justification and Analysis:

- The FY 2011-12 Budget increases by less than 1 percent compared to the FY 2010-11 estimates primarily due to the Personnel Appropriation.
- The Personnel Services group increases by less than 1 percent compared to the FY 2010-11 estimates. This is due to an increase in the retirement and unemployment contributions based on the new contribution rates for FY 2011-12.
- The Operational Costs group remains the same as the FY 2010-11 estimates due to the statements and transcripts and printing and binding line items, which are based on past usage expenditures.
- The Supplies and Materials group remains flat when compared to FY 2010-11 estimates. Funding in this appropriation is allocated for the office supplies line item, which allows the office to purchase toners for printing agendas and notices.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Bail Bond Administrator	1	1	1
Total - Bail Bond Board	***1***	***1***	***1***

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 valued partners in making Bexar County the government of choice. We will be leaders in providing budget monitoring, financial analysis, and business management 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.
- 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 and capital 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 departments to evaluate effectiveness and efficiency of programs. The Budget Division 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 departments and offices. The division is annually responsible for coordinating the development of the County's Long Range Financial Forecast and providing quarterly updates to Commissioners Court regarding current year expenditures. The division also produces the quarterly Judicial Management Report, which provides judges and administrators with court statistics that can be used to improve administrative processes and operations efficiency.

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload/Output Measures:			
Number of Budgetary Units Monitored	95	101	104
Special Budget Projects Completed	8	7	9
Number of Budget Transfers	321	204	193
Efficiency Measures:			
Budgetary Dollars Monitored per Analyst	$194,409,615	$230,141,573	$220,287,314
Budget Units Monitored per Analyst	14	17	18

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Budget Transfers Prepared per Analyst	46	34	32
Effectiveness Measures:			
Percent change of General Fund Budget	-0.25%	-0.25%	1.52%
Percent Salary Cost Growth (Decline)	-0.15%	-2.01%	0.90%
Percent Change of Total County Budget	18.01%	1.5%	-4.3%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$493,567	$494,343	$490,417	$560,143
Travel and Remunerations	0	11,000	9,985	13,000
Operational Costs	10,412	16,279	14,629	14,279
Supplies and Materials	5,490	13,250	13,250	13,250
Total	***$509,469***	***$534,872***	***$528,281***	***$600,672***

Program Justification and Analysis:

- The FY 2011-12 Budget reflects a 13.7 percent increase over FY 2010-11 estimates. This increase results primarily from the personnel appropriation described below.

- The Personnel Services group increases 14.2 percent over FY 2010-11 estimates. The personnel appropriation increases due to the return of the Functional Lead and Trainer- Budget position that was previously funded within the Financial Management System implementation project. Other increases are associated with contributions to retirement and unemployment and the program change as described below.

- The Travel and Remunerations group increases 30.2 percent compared to FY 2010-11 estimates and funds only mandatory travel and training.

- The Operational Costs decreases 2.4 percent compared to FY 2010-11 estimates. The decrease is attributed to the printing and binding line item. Bexar County Information Technology will now perform these functions.

- The Supplies and Materials group remains flat compared to the previous year's budget and estimates. Expenditures within this appropriation include Office Supplies for the printing of the annual budget document. Even though the print shop will do the actual printing of the Budget, the department will still need to provide the paper for the job.

- There are two program changes for a total savings of $11,122 included in FY 2011-12 Adopted Budget.
  - The first program change is the deletion of one Budget Analyst (E-5) at a savings of approximately $49,522. With the realignment of duties of Departments under the County Manager it is determined that those duties could be absorbed through existing staff.
  - The second program change is the addition of one Data Tracking Specialist (NE-05) position for a total cost of $41,400. This position will track vouchers associated with Court Appointed Attorney costs and assist with the Judicial Management Report.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Analyst	4	3	2
Budget Director	1	1	1
Data Tracking Specialist	0	0	1
Functional Lead and Trainer – Budget*	0	0	1
Senior Analyst	3	3	3
Total Budget	***8***	***7***	***8***

*The Functional Lead and Trainer – Budget position will transition back into the Budget Division in FY 2011-12 after the successful implementation of the Financial Management System.

BUDGET DEPARTMENT – GRANTS

COMPANY: 100
ACCOUNT UNIT: 4713

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

Vision: Our customers will see the Budget Department as valued partners in making Bexar County the government of choice. We will be leaders in providing budget monitoring, financial analysis, and business management 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.
- Accomplish goals in the most cost-effective manner for Bexar citizens.

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Number of Grant Review Committee/Justice Assistance Grant Advisory Board Meetings Conducted	30	24	24
Number of Continuation Grants Applied For	40	40	*37
Number of Grants Applied For	**25	17	20
Efficiency Indicators:			
Number of Grant Administered and Reported on an Annual and/or Quarterly Basis	45	45	45
Amount of U.S. Department of Justice Funding appropriately expended by September 30th of every year	$2,166,146	$2,200,000	*$2,200,000
Number of Grant Review Committee/Justice Advisory Grant Agenda Packets Distributed at least 24 Hours before Meetings	100%	99%	100%
Effectiveness Indicators:			
Amount of Audit Findings per Various Grants	1	0	0
Amount of Community Resources New Grant Competitive Requests	$10,700,000	$6,800,000	$7,000,000
Percentage of Community Resources New Grants Received	29%	29%	29%

**USDOJ/Project Safe Neighborhood is scheduled to be eliminated*
***Additional Recovery Act Competitive Grant Funding opportunities were available and awarded. FY2009-10 American Reinvestment Recovery Act funding was available.*

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$168,535	$164,835	$165,758	$167,138
Travel and Remunerations	3,000	3,000	3,000	2,757
Operational Costs	491	580	350	518
Supplies and Materials	0	75	75	0
Total	***$172,025***	***$168,490***	***$169,183***	***$170,413***

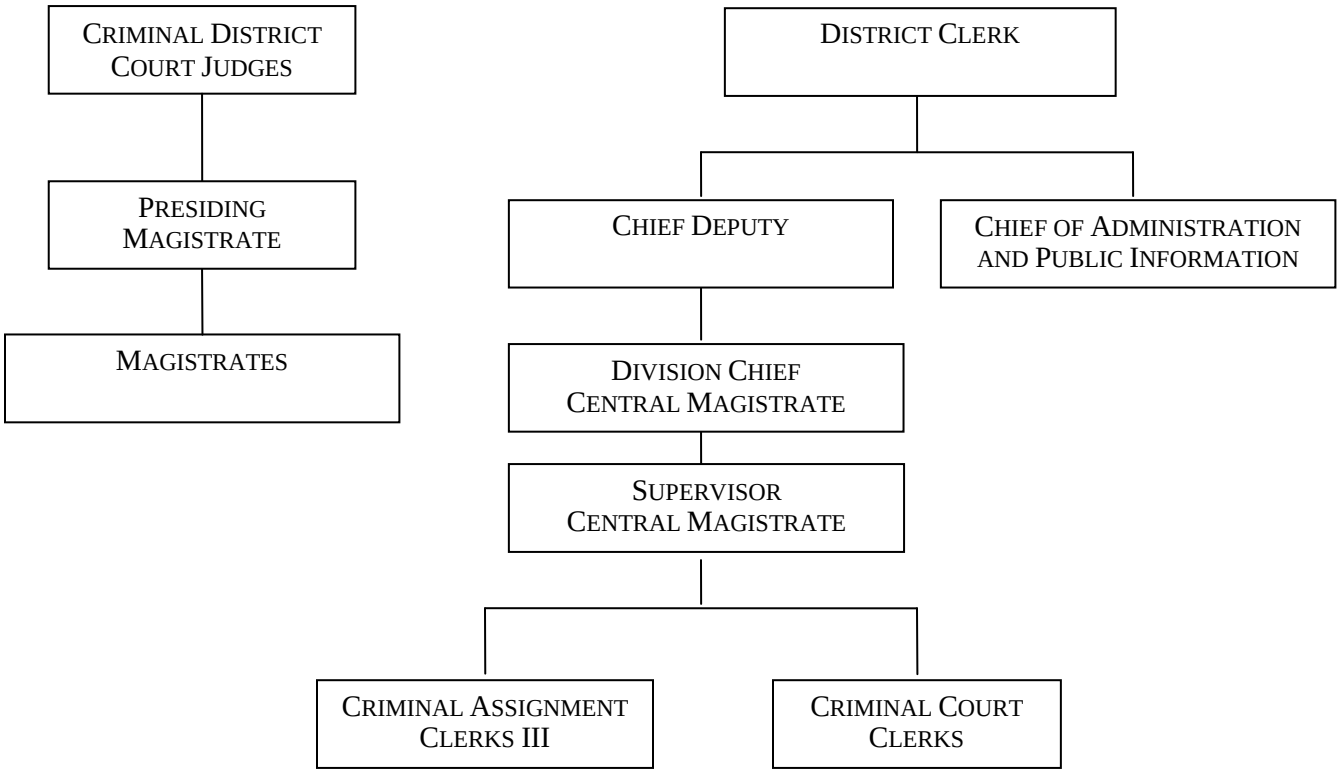
Program Justification and Analysis:

- The FY 2011-12 Budget increases less than one percent from FY 2010-11 estimates as described below.
- The Personnel group reflects a less than one percent increase from FY 2010-11 estimates. The increase is due to unemployment and retirement rate increases.
- The Travel and Remunerations group decreases by 8.1 percent compared to the FY 2010-11 estimates. This reflects all training needs as requested by the division.
- The Operational Costs group is funded at approximately the same level as the FY 2010-11 Adopted Budget. This appropriation pays for air card usage and postage.
- The Supplies and Materials group does not include any funding for the FY 2011-12. Supplies and materials will be utilized from the existing Budget Department.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Program and Policy Development Manager	0	1	1
Senior Analyst	0	1	1
Total - Grants	***0***	***2***	***2***

CENTRAL MAGISTRATION



CENTRAL MAGISTRATION
CRIMINAL DISTRICT COURTS

FUND: 100
ACCOUNT UNIT: 3210

Mission: Central Magistration's (CMAG) primary mission is to implement procedures and processes necessary to facilitate timely and orderly magistration of individuals arrested and charged with misdemeanor and felony offenses and to protect the community we serve. Central Magistration strives to work closely with the Criminal District Courts, County Courts-at-Law, other County departments, and the City of San Antonio, while ensuring that justice is carried out in the most efficient and effective manner.

Vision: To provide the most efficient and effective magistration process, provide support to the Courts, and to provide assistance to the citizens of the community.

Goals and Objectives:

- To provide 24 hour, seven day magistration services.
- To provide efficient procedures for the magistration and release of arrested persons.
- To provide efficient and effective procedures for the dissemination of information to the public.
- To handle the administrative duties for central magistration.
- To provide information and support to other departments and agencies integral to the effective performance of Central Magistration.
- To provide efficient and effective processes that effect 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 essentially reports to either a Director or Elected Official.

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Number of Misdemeanants Magistrated	9,856	14,953	29,106
Number of Felony Offenses Magistrated	4,029	5,736	11,860
Number of Releases from CMAG	7,782	13,479	24,254

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Efficiency Indicators:			
Average Number of Releases per shift	7	12	22
Number of Magistrations per Magistrate	2,459	4,128	7,254
Effectiveness Indicators:			
Percent of defendants Magistrated and Released from CMAG	49.6%	49.8%	51%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$587,023	$586,061	$584,777	$290,499
Travel and Remunerations	(61)	0	0	0
Operational Costs	1,515,303	1,751,069	1,743,569	875,536
Supplies and Materials	1,456	1,750	1,432	750
Total	***$2,103,721***	***$2,338,880***	***$2,329,778***	***$1,166,775***

Program Justification and Analysis:

- The Central Magistration Department's Adopted Budget decreases significantly when compared to the FY 2010-11 estimates. This is primarily due to the program change that is described below.

- The Personnel Services group decreases significantly from the FY 2010-11 estimates. Funding is provided for all full-time and part-time Magistrates. Included in this funding is an increase in employer contributions for retirement and unemployment and the program change as described below.

- The Operational Costs group represents half of the funding compared to FY 2010-11 estimates. This appropriation includes the Interlocal Agreement between the City of San Antonio, University Health Systems, and the County for Detention and Health Services at CMAG.

- The Supplies and Materials group decreases significantly from FY 2010-11 estimates due to the program change that is described below.

- One program change that decreases this department $1,166,775 is adopted. This amount represents one-half of full funding for the department that is budgeted within Non-Departmental Contingencies.

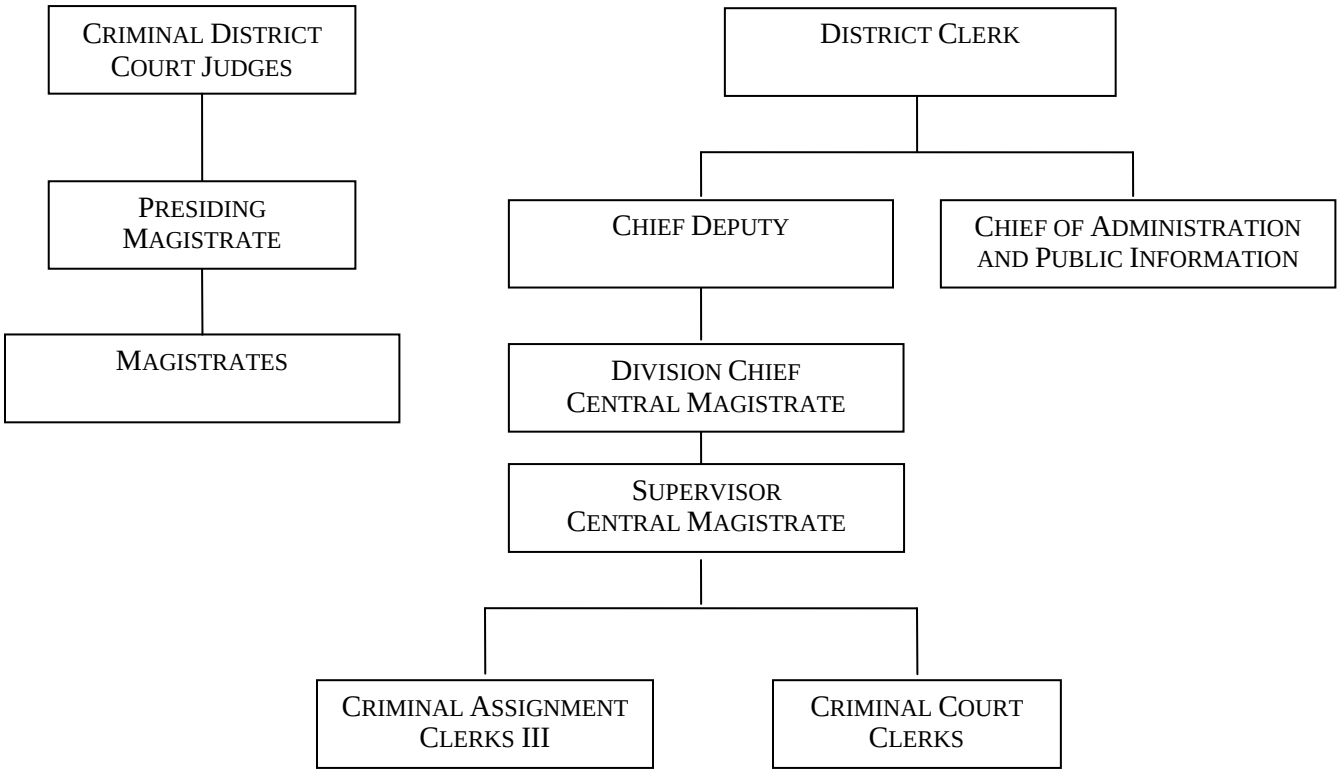
Policy Consideration:

A performance review will be conducted to evaluate the efficiency and cost effectiveness of the current Central Magistration process. Pending the completion of this report, six months of funding for CMAG Courts will be placed in contingencies.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 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

COMPANY: 100
ACCOUNT 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 in cooperative effort with the City of San Antonio to magistrate arrested persons. The office operates out of the city facility, Frank Wing Municipal Court Building. The District Clerks' 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Number of Persons Magistrated on Felony and Misdemeanor Cases	47,076	46,104	47,023
Number of Phone Calls Handled	71,404	80,714	81,226
Efficiency Indicators:			
Number of Persons Magistrated (intake) per FTE	2,616	2,561	6,612
Number of Phone Calls Handled per FTE	14,281	16,143	16,246
Effectiveness Indicators:			
Average Number of Minutes to Intake an Arrested Person	8	8	8
Number of Minutes to Magistrate an Arrested Person	7	7	7
Average time to deal with difficult situation (hours)	3	3	3

Appropriations:	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$1,039,310	$1,040,776	$1,006,958	$1,002,470
Travel and Remunerations	0	100	100	100
Operational Costs	15,537	20,214	16,025	16,625
Supplies and Materials	26,836	26,000	26,000	26,000
Total	***$1,081,683***	***$1,087,090***	***$1,049,083***	***$1,045,195***

Program Justification and Analysis:

- The Central Magistration District Clerks Division funding decreases slightly in comparison to the FY 2010-11 estimates as described below.

- The Personnel Services appropriation decreases less than one percent from FY 2010-11 estimates. This is due to the program change as described below. Funding also represents an increase in retirement and unemployment employer contribution.

- The Travel appropriation remains flat from FY 2010-11 estimates. This includes classes that the supervisor needs to maintain professional currency on Magistration.

- The Operational Costs group increases 3.7 percent from FY 2010-11 estimates due to funding for postage, copier rental, and related expenses necessary for the on going functions of the department.

- The Supplies and Materials appropriation remains flat when compared to FY 2010-11 estimates. This funding is for office supplies for the staff at Central Magistration.

- The FY 2011-12 Adopted Budget includes two program changes:

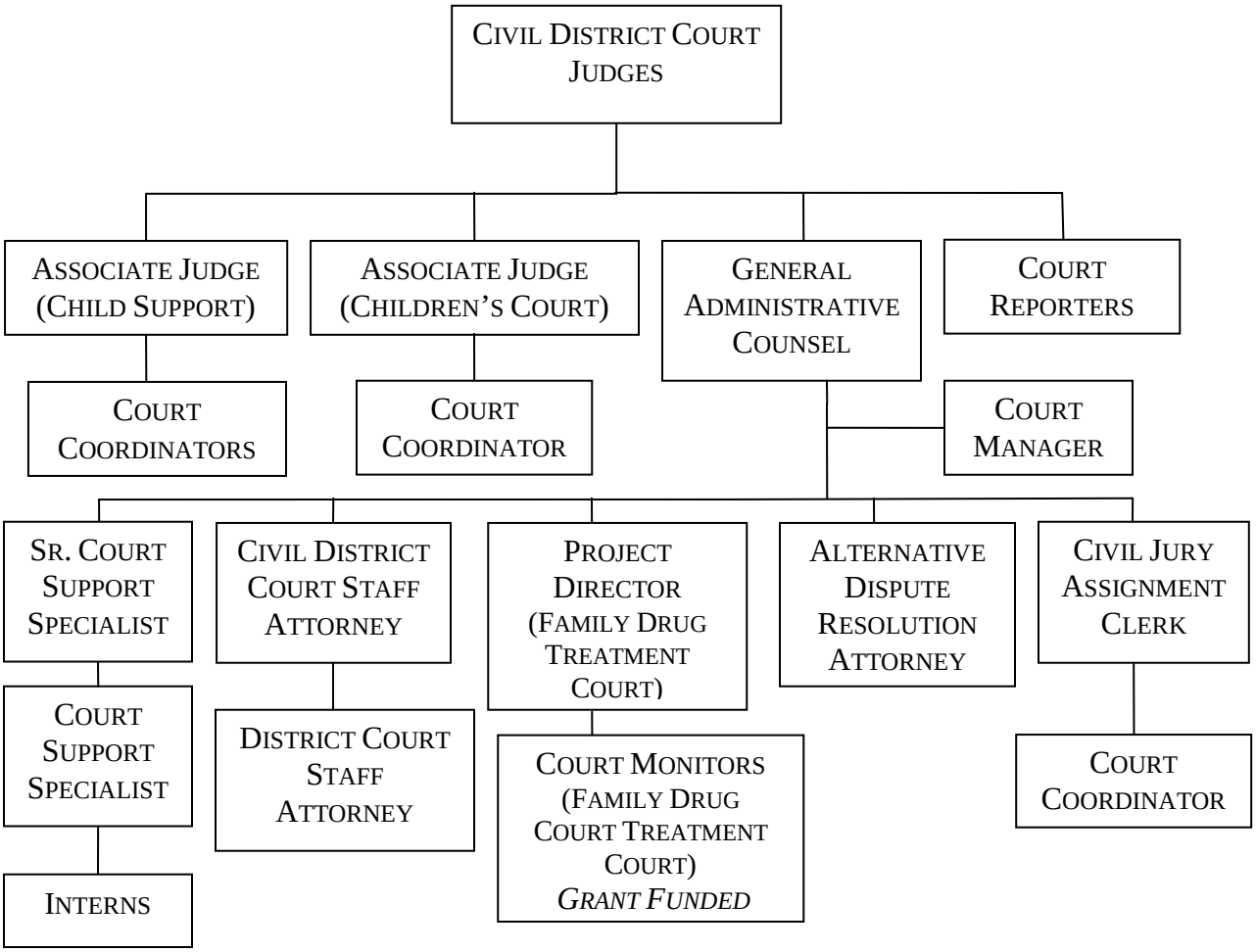
    - The first program change is the deletion of two Criminal Assignment Clerk III positions. These two positions have been frozen for two years and are deleted.

    - The second program change was adopted by Commissioners Court on July 22, 2011 as part of the District Clerk's re-organization plan for the office. The plan deleted a total of two positions that were effective FY 2010-11 and include salary adjustments to ten employees within this Office. The two positions deleted were two Criminal Assignment Clerk III's. The total savings of this plan to the General Fund is $60,459.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Division Chief – CMAG	1	1	1
Central Magistrate Court Clerk	0	9	9
CMAG – Supervisor	3	3	3
Criminal Assignment Clerk III	10	8	6
Criminal Court Clerk	9	0	0
Office Assistant IV	5	5	5
Total – CMAG District Clerk	***28***	***26***	***24***

CIVIL DISTRICT COURTS



CIVIL DISTRICT COURTS

COMPANY: 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 Treatment Program, and providing ancillary assistance to the Domestic Relations Office.

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
New Cases Filed During the Year	42,581	42,751	36,700
Dispositions	42,975	43,220	47,500
Number of Pending Cases at the End of the Year	39,445	39,396	44,555
Efficiency Indicators:			
Cost per Disposition	$138	$153	$183
Court Appointed Attorney Expense per Hearing	$289	$299	$299
Jail Costs per day for Child Support Defendants	$7,900	$6,700	$6,700
Effectiveness Indicators:			
Clearance Rate	101%	100%	100%
Monthly Dispositions per Court	275	257	270

Other Funding Received by the Civil District Courts:

Amount of Funds Projected for FY 2011-12: $127,310 (Personnel)
Funding Source: Regular Justice Assistance Grant (Children's Court Project – Children's Court)

Amount of Funds Projected for FY 2011-12: $135,250 (Family Transition Project)
Funding Source: Hildalgo/Harvey E. Najim Family Foundation Grant (Children's Court Project – Children's Court)

Amount of Funds Remaining for FY 2011-12: $5,000 (Operational Expenses)
Funding Source: Hildalgo/Goldsbury Foundation Grant (Children's Court Project – Children's Court)

Amount of Funds Requested in pending grant for FY 2011-12: $177,150 (Personnel and Therapist)
Funding Source: Criminal Justice Division Grant (Children's Court Project – Children's Court)

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$2,974,203	$3,337,666	$3,274,921	$3,335,496
Travel and Remunerations	10,640	28,438	26,420	23,850
Operational Costs	333,227	327,907	338,714	326,089
Supplies and Materials	36,403	46,887	42,103	36,825
Court Appointed Attorneys	2,562,460	2,150,000	3,232,260	2,700,000
Total	***$5,916,933***	***$5,890,898***	***$6,914,418***	***$6,422,260***

Program Justification and Analysis:

- The FY 2011-12 Budget decreased 7.1 percent when compared to FY 2010-11 estimates as described below.

- The Personnel Services group increased by 1.8 percent when compared to the FY 2010-11 estimates. This is due to an increase in retirement and unemployment employer contribution.

- The Travel and Remunerations group decreased 9.7 percent compared to the FY 2010-11 estimates. Although travel has decreased in order to meet budget constraints, funding is higher than what was expended FY 2009-10.

- The Operational Costs group decreased 3.7 percent compared to the FY 2010-11 estimates primarily due to one-time funding in for technology in FY 2010-11.

- The Supplies and Materials group decreased 12.5 percent when compared to FY 2010-11 estimates. A one-time purchase for furniture was funded in FY 2010-11.

- The Court Appointed Attorney group decreased 16.5 percent. Funding was allocated based upon a corresponding decrease in the number of new case filings projected by the Civil District Courts for FY 2011-12. The Civil District Courts are also implementing various plans to decrease the cost of ad

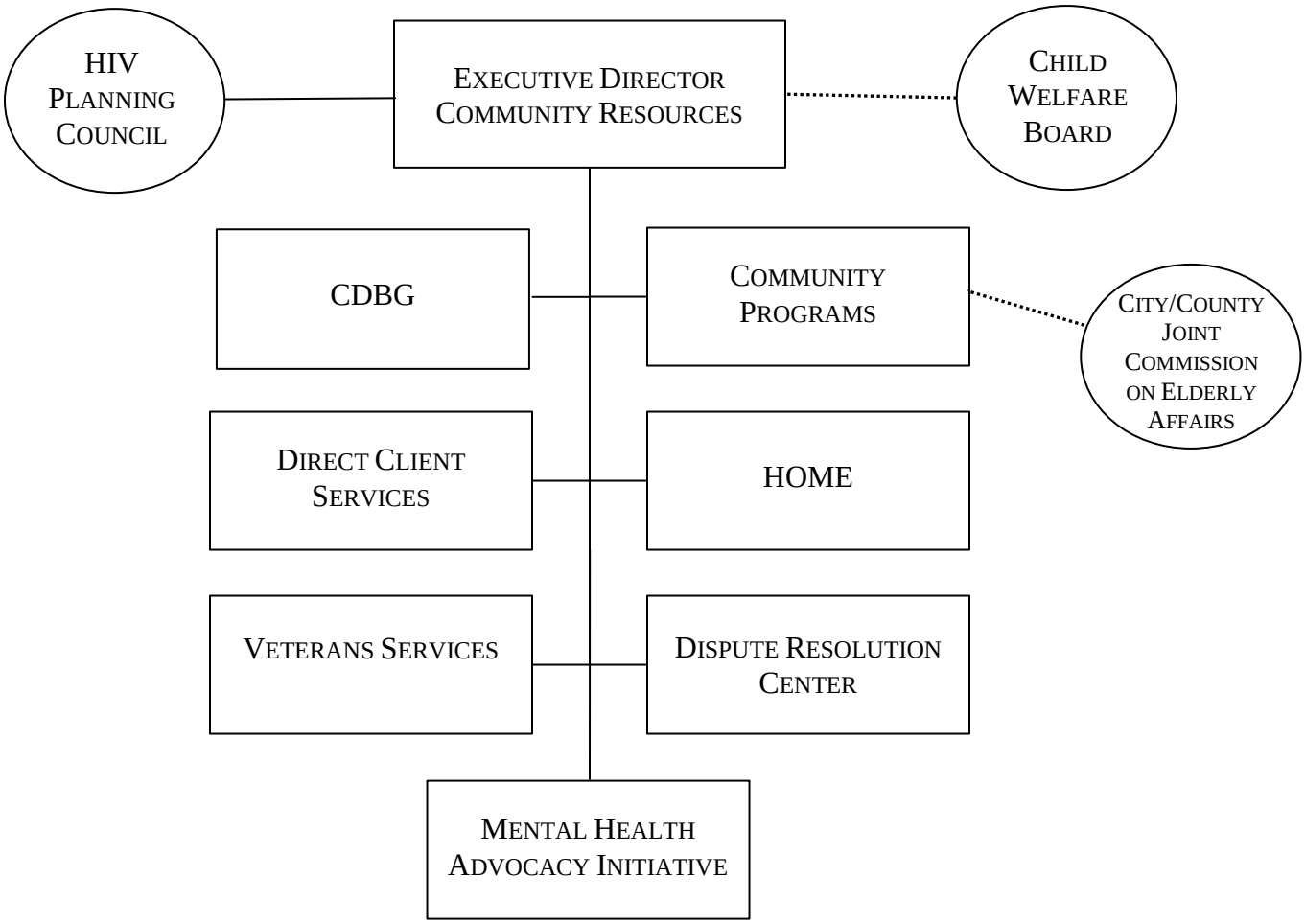
litem fees, one of which includes the participation of the District Court 225th in a pilot program for contracted attorney services.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Alternative Dispute Resolution Attorney	1	1	1
Associate Judge	2	2	2
Civil District Court Manager	1	1	1
Civil District Court Staff Attorney	1	1	1
Civil Jury Assignment Clerk	1	1	1
Court Reporter	16	16	16
Court Support Specialist	1	2	2
District Court Coordinator	2	2	2
District Court Staff Attorney	0	1	1
General Administrative Counsel	1	1	1
Judge	14	14	14
Office Assistant III	1	0	0
Project Director*	0	1	1
Senior Court Support Specialist	1	1	1
Total – Civil District Courts	***42***	***44***	***44***

**Commissioners Court approved to fund a (1) Project Director November 9, 2010 due to lack of funding from a grant.*

COMMUNITY RESOURCES



COMMUNITY RESOURCES – ADMINISTRATION

COMPANY: 100
ACCOUNTING CODE: 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 on 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Number of Households Assisted	17,544	16,580	11,628
Amount of Benefits Distributed	$9,296,342	$8,787,525	$6,162,863
Efficiency Indicators:			
Ratio of Appointments Given Versus Households Assisted	98%	99%	99%
Ratio of Co-pay Customers Enrolled Versus Completing Program	100%	99%	99%
Effectiveness Indicators:			
Number of Audit findings from funding source	0	0	0
Percentage of households assisted with an Energy Star Rated heating and cooling appliance	10%	15%	15%

Appropriations:

	FY 2009-10 Actual	FY 2011-12 Budget	FY 2011-12 Estimate	FY 2011-12 Budget
Personnel Services	$544,263	$442,000	$435,586	$360,180
Travel and Remunerations	4,416	10,300	10,077	18,974
Operational Costs	50,091	72,241	69,369	25,441
Supplies and Materials	2,322	2,356	2,356	3,000
Total	***$601,092***	***$526,897***	***$517,388***	***$407,595***

Program Justification and Analysis:

- The FY 2011-12 Adopted Budget decreases by 21 percent compared to the FY 2010-11 estimates as described below.

- The Personnel Services group decreases by 17 percent compared to the FY 2010-11 estimates. This decrease is primarily due to one program change as described below.

- The Travel and Remunerations group increases significantly compared to the FY 2010-11 estimates. The increase reflects funding for staff to attend the National Association of Drug Court Professionals, National Energy and Utility Affordability, and the Texas Association of Community Action Agencies Conferences.

- The Operational Costs group decreases by 63 percent compared to FY 2010-11 estimates. This decrease is due to transferring funding for a contract to the Mental Health Initiative General Fund

Budget. The contract provides a probation officer for the mental health court through the Center for Healthcare Services.

- The Supplies and Materials group increases by 27 percent compared to the FY 2010-11 estimates. The increase funds office supplies for the division.

- One program change is adopted for FY 2011-12. As part of the Hiring Freeze and Vacancy/Attrition Budget Reduction Program approved by Commissioners Court, the Department of Community Resources will transfer 50 percent of salary and benefits of Client Services Manager (E-09) to grants for a net savings of $35,546 to the General Fund.

Policy Consideration:

During FY 2010-11, the Bexar County Commissioners Court created the Office of the County Manager in order to increase efficiency, decrease expenditures, and streamline operations. As a result, the departments of Infrastructure Services, Information Technology, Planning and Resource Management, and Community Resources will report directly to the County Manager instead of Commissioners Court.

An organizational review of the Department of Community Resources will occur during FY 2011-12 as part of identifying additional efficiencies and cost saving measures. The review is expected to be completed by November 30, 2011.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Executive Director	1	1	1
Client Service Manager	1	1	.5
Client Service Supervisor	1	0	0
Housing Manager	.5	0	0
Intake Worker**	.5	.5	0
Office Assistant I**	1	1	0
Office Assistant IV	1	1	1
Operations Manager, Community Resources*	1	1	1
Total – Administration	***7***	***5.5***	***3.5***

*The Operations Manager (E-10) position is paid 80 percent from General Fund and 20 percent from Grant Funds.
**During FY 2010-11, one part-time Intake Worker (NE-07) and one Office Assistant I (NE-02) remained vacant and frozen. These positions were deleted in Attachment 7 of the Change Memo, which was adopted by Commissioners Court on September 13, 2011.

COMMUNITY RESOURCES – COMMUNITY PROGRAMS

COMPANY: 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
- Justice Assistance Grants
- 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
- Reentry Court

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
- Bexar County Detention Ministries
- Haven for Hope
- El Carmen Senior Center
- Gardendale Community Center
- Jefferson Outreach for Older People
- Keep San Antonio Beautiful
- Magik Theatre
- MLK March
- Northeast Senior Assistance
- Peace Initiative
- Project Mend
- Project Quest
- San Antonio Lyric Opera
- San Antonio Symphony
- San Antonio Education Partnership
- Seton Home
- Southeast Community Outreach for Older People
- Specialty Court – subcontractors
- Homeless Prevention and Rapid Re-housing Program
- UTSA Restorative Justice Program
- Walzem Revitalization
- WellMed SW Cooperation
- Young Women's Christian Association

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Number of Contracts/Projects Monitored Annually	21	27	31
Number of Technical Assistance Visits Conducted	12	13	15
Number of Forensic Interviews Conducted	1,300	1,400	1,480

Efficiency Indicators:			
Number of Monitoring Visits Conducted According to Schedule	32	54	60
Percentage of Contracts Negotiated within 120 Days of Start of Fiscal Year	95%	75%	90%
Percentage of Forensic Interviewer Cases Requiring a Second Interview within a Six-Month Period	2%	2%	2%
Effectiveness Indicators:			
Percentage of Emergency Forensic Interviewer Cases Interviewed Within 72 Hours	52%	70%	70%
Percentage of Invoices Returned for Questioned Costs	1%	2%	2%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$344,782	$397,323	$366,473	$361,423
Travel and Remunerations	7,078	7,370	7,370	357
Operational Costs	2,962	5,089	4,820	5,089
Supplies and Materials	2,960	2,845	3,000	2,000
Total	***$357,782***	***$412,627***	***$381,663***	***$368,869***

Program Justification and Analysis:

- The FY 2011-12 Adopted Budget decreases by 3.3 percent compared to the FY 2010-11 estimates. This decrease is primarily due to the travel and remunerations appropriation group and one program change as described below.
- The Personnel Services group decreases by 1.3 percent compared to the FY 2010-11 estimates. This decrease is primarily due to the adoption of one program change as described below.
- The Travel and Remunerations group decreases significantly compared to the FY 2010-11 estimates and is reduced at the request of the division.
- The Operational Costs group increases by 5.5 percent compared to FY 2010-11 estimates. This increase is due to the telephone usage and postage line items that will increase based on expenditures that occurred in FY 2010-11.
- The Supplies and Materials group decreases by 33 percent compared to the FY 2010-11 estimates and is reduced at the request of the division.
- One program change is adopted for FY 2011-12. As part of the Hiring Freeze and Vacancy/Attrition Budget Reduction Program approved by Commissioners Court, the Department of Community Resources will transfer the cost of salary and benefits for one Community Programs Management Analyst (E-05) to grants in the amount of ($55,565).

Policy Consideration:

During FY 2010-11, the Bexar County Commissioners Court created the Office of the County Manager in order to increase efficiency, decrease expenditures, and streamline operations. As a result, the departments of Infrastructure Services, Information Technology, Planning and Resource Management, and Community Resources will report directly to the County Manager instead of Commissioners Court.

An organizational review of the Department of Community Resources will occur during FY 2011-12 as part of identifying additional efficiencies and cost saving measures. The review is expected to be completed by November 30, 2011.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Child and Family Support Liaison	1	1	1
Community Programs Director	0	1	1
Community Programs Manager	1	0	0
Community Programs Management Analyst*	2	2	1
Forensic Interviewer Specialist	2	2	2
Data Analyst	0	1	1
Office Assistant II**	1	1	0
Total – Community Programs	***7***	***8***	***6***

*Full funding for one Community Programs Management Analyst (E-05) is to be transferred to grants.
**During FY 2010-11, one Office Assistant II (NE-03) remained vacant and frozen. This position was deleted in Attachment 7 of the Change Memo, which was adopted by Commissioners Court on September 13, 2011.

COMMUNITY RESOURCES – MENTAL HEALTH INITIATIVE

COMPANY: 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Number of Referrals Per Year	1,038	720	975
Number of Mental Health Court Appearances	303	260	300
Number of Persons Enrolled in Mental Health Court	0	60	70
Efficiency Indicators:			
Number of Weekly Staffing with Mental Health Court	576	720	720
Number of Public Outreach Presentations	20	6	6
Effectiveness Indicators:			
Number of Successful Completions of Mental Health Court Program	54	52	52
Percentage of Demonstrated Reduction of Recidivism	N/A	87%	87%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$205,194	$269,076	$249,885	$233,028
Travel and Remunerations	12,239	11,400	9,896	12,176
Operational Costs	75,028	151,270	140,831	120,844
Supplies and Materials	5,054	3,000	2,839	4,340
Total	***$297,515***	***$434,746***	***$403,451***	***$370,388***

Program Justification and Analysis:

- The Adopted FY 2011-12 Budget decreases by 8 percent compared to the FY 2010-11 estimates. This is due to a decrease in the personnel services and operational costs appropriations.

- The Personnel Services group decreases by 6.7 percent compared to the FY 2010-11 estimates. The decrease is due to one adopted program change as described below.

- The Travel and Remunerations group increases by 23 percent compared to FY 2010-11 estimates. The increase is due to funding travel for the two Attorney II positions that will transfer to this division.

- The Operational Costs group decreases by 14 percent compared to FY 2010-11 estimates. Funding is not adopted for the building rental line item due to the division moving to the Vista Verde Building. Additionally, funding for contracted service is reduced based on FY 2010-11 expenditures.

- The Supplies and Materials group increases significantly compared to FY 2010-11 estimates. Funding for office supplies and books are for the two Attorney II positions that will transfer to this division.

- There are two program changes adopted for FY 2011-12.

  - As part of the Hiring Freeze and Vacancy/Attrition Budget Reduction Program approved by Commissioners Court, the first program change deletes one Intake Specialist (NE-07) and unfreezes one Office Assistant IV (NE-05) for a savings of $43,931.

  - The second program change transfers two Attorney II (E-11) positions that are currently funded within the County Courts-at-Law general fund budget. Funding for salaries and benefits will not be transferred but the positions will be under the Mental Health Initiative instead of the Appellate Public Defender's Office.

Policy Consideration:

During FY 2010-11, the Bexar County Commissioners Court created the Office of the County Manager in order to increase efficiency, decrease expenditures, and streamline operations. As a result, the departments of Infrastructure Services, Information Technology, Planning and Resource Management, and Community Resources will report directly to the County Manager instead of Commissioners Court.

An organizational review of the Department of Community Resources will occur during FY 2011-12 as part of identifying additional efficiencies and cost saving measures. The review is expected to be completed by November 30, 2011.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Intake Specialist	0	1	0
Mental Health Court Manager	1	1	1
Mental Health Case Manager	2	2	2
Office Assistant IV	1	1	1
Total – Mental Health Advocacy Program	***4***	***5***	***4***

COMMUNITY RESOURCES – VETERANS SERVICES

COMPANY: 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: To change lives and communities through the careful, deliberate use of tools and resources available to the department.

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 County Services 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Number of Interviews Conducted	2,646	2,700	2,800
Number of First Time Visits	1,200	1,300	1,350
Number of Home Visits	72	75	80
Efficiency Indicators:			
Number of Calls Taken Per Day	32	35	36

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Number of Claims and Support Statements Issued Per Interview	2.2	2.3	2.3
Number of Interviews Conducted Per Day	9.8	12	13
Effectiveness Indicators:			
Number of Veterans Receiving Assistance	2,646	2,700	2,800
Waiting Time for Claims Processing Appointment	4 Days	3 Days	3 Days
Percentage of Claims Submitted by the End of the Month	99.3%	99.5%	89.5%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$165,287	$221,768	$195,597	$237,770
Travel and Remunerations	1,517	1,500	1,131	1,497
Operational Costs	3,047	7,800	6,887	5,419
Supplies and Materials	677	3,130	3,130	3,130
Total	***$170,528***	***$234,198***	***$206,745***	***$247,816***

Program Justification and Analysis:

- The FY 2011-12 Adopted Budget increases by 19.8 percent compared to the FY 2010-11 estimates as described below.

- The Personnel Services group increases by 21.5 percent compared to the FY 2010-11 estimates. This is due to savings in FY 2010-11 as a result of a vacant Assistant Veterans Service Officer that is now filled.

- The Travel and Remunerations group increases by 32 percent compared to FY 2010-11 estimates. This increase fully funds training and travel expenses for the Veteran Services Officers. Every appointed Veterans Services Officer requires annual certification training conducted by the Texas Veterans Commission.

- The Operational Costs group decreases by 21 percent compared to FY 2010-11 estimates. This is primarily due to the technology improvement fee line item that was funded during the FY 2010-11 for the one-time purchase of technology equipment for the new Assistant Veterans Service Officer that the Office received last fiscal year.

- The Supplies and Materials group remains flat compared to FY 2010-11 estimates.

Policy Consideration:

During FY 2010-11, the Bexar County Commissioners Court created the Office of the County Manager in order to increase efficiency, decrease expenditures, and streamline operations. As a result, the departments of Infrastructure Services, Information Technology, Planning and Resource Management, and Community Resources will report directly to the County Manager instead of Commissioners Court.

An organizational review of the Department of Community Resources will occur during FY 2011-12 as part of identifying additional efficiencies and cost saving measures. The review is expected to be completed by November 30, 2011.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Veterans Service Officer	1	1	1
Assistant Veterans Service Officer	2	3	3
Office Assistant IV	0	1	1
Total – Veterans Services Office	***3***	***5***	***5***

COMMUNITY RESOURCES – CHILD WELFARE BOARD

COMPANY: 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Work Load Indicators:			
CPS Cases/Custody			
Legal Cases			
New Cases Filed	773	900	900
Number of Children	1,617	1,841	1,836
FBSS Cases/Non-Custody			
FBSS Families Served	2,233	2,561	2,556
FBSS Children Served	5,583	6,392	6,390

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Adoptions			
Number of Project Push Adoptions	318	324	324
Number of Project Swift Adoptions	370	370	370
Efficiency Indicators:			
CPS Cases/Custody			
Number of Clothing Requests Processed	355	209	209
FBSS Cases/Non-Custody			
Number of FBSS Family Contacts per FTE	348	250	263
Number of FBSS Service Contacts per FTE	1,358	880	918
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)	21	25	25
Effectiveness Indicators:			
CPS Cases/Custody			
Number of Children Dismissed from Conservatorship	1,377	1,388	1,387
Number of Adoptions Consummated	762	737	737
FBSS Cases/Non-Custody			
Percent of Children Remaining at Home as a Result of FBSS Services	99%	99%	99%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Travel and Remunerations	$880	$850	$850	$850
Operational Costs	2,253,773	2,334,883	2,331,427	2,334,683
Supplies and Materials	145,883	145,500	145,412	141,268
Total	***$2,400,536***	***$2,481,233***	***$2,477,689***	***$2,476,801***

Program Justification and Analysis:

- The FY 2011-12 Adopted Budget decreases by less than 1 percent compared to the FY 2010-11 estimates as described by below.

- The Travel and Remunerations group remains the same compared to FY 2010-11 estimates.

- The Operational Costs group increases by less than 1 percent compared to FY 2010-11 estimates. This increase is due to an increase in the contract for Family Based Safety Services with Texas Department of Family and Protective Services (TDFPS) and an increase in Residential Child Care Services.

- The Supplies and Materials group decreases by 2.8 percent compared to the FY 2010-11 estimates. This decrease is due to reducing the Clothing, Bedding, and Utensils line item as requested by the Child Welfare Board.

COMMUNITY SUPERVISION/CORRECTIONS (ADULT PROBATION)

COMPANY: 100
ACCOUNTING UNIT: 4401

Mission: To enhance safety in 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.
- Educate the public.
- Develop, implement, improve, expand, and maintain 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 Bexar County Community Supervision and Corrections Department operates under a statutory requirement to supervise all individuals within Bexar County who have been convicted of a criminal offense and placed on probation or deferred adjudication by a District or County Court-at-Law.

Supervision includes pre-sentence investigation (PSI), monthly reporting, preparation of violation reports to the Criminal District Attorney's Office, submission of motions to revoke probation to the appropriate court, and visits to probationers' homes. In addition to basic supervision, the department operates a 60-bed Mentally Impaired Offender Facility, two 100-bed Substance Abuse Treatment Facilities, and a 50-bed Zero Tolerance Facility. These programs operate seven days a week, 24 hours a day. The department collects restitution and sends payment to victims. Court costs, court-appointed attorney fees, and fines are also collected on behalf of Bexar County.

Community Supervision/Corrections receives its primary funding from the State of Texas and fees from defendants. The State provides all personnel costs, with the County funding the facilities, utilities, and equipment.

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Average number of defendants directly supervised	21,332	21,919	22,269
Number of residential treatment beds	310	310	285
Restitution collected and distributed to victims	$2.5 million	$2.0 million	$2.0 million
Efficiency Indicators:			
Average caseload per officer	119	140	155
Misdemeanants revoked to county jail	2,419	2,352	2,287
Pre-sentence investigations completed per month	413	463	454
Effectiveness Indicators:			
Percentage of successful completion of probation	72%	75%	76%
Revocations as a percentage of total terminations	24%	23%	22%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Operational	$253,283	$208,757	$208,332	$372,601
Supplies	9,746	15,000	14,916	15,500
Total	***$263,029***	***$223,757***	***$223,248***	***$388,101***

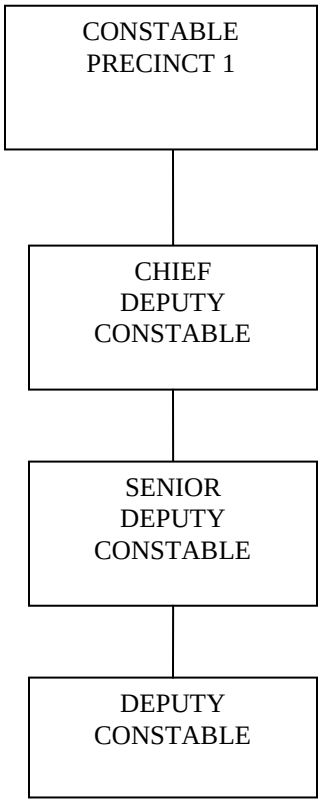
Program Justification and Analysis:

- The FY 2011-12 Adopted Budget increases significantly compared to FY 2010-11 estimates as described below.

- The Operational Costs group increases significantly from the FY 2010-11 estimates. The increase is due to allocating funding in the amount of $192,000 for building rental expenses. As a result of an assessment performed by Dr. Tony Fabelo of the Council of State Government Justice Center, approximately 40 Supervision Officers may be relocated to satellite offices in order to decentralize the Department and to create additional reporting locations for probationers. Currently, all probationers report to one reporting station that is located downtown near the Bexar County Jail.

- The Supplies and Materials increases by 4 percent compared to the FY 2010-11 estimates. The increase is due to office supplies and telephone needs for FY 2011-12.

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 drop out 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.

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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Civil Process served	11,000	12,000	12,000
Warrants/capias served	15,000	15,500	15,500
Number of hours per month spent on school zones	420	420	420
Efficiency Indicators:			
Avg. number of papers served per day	125	130	130
Avg. number of papers served per officer	5	6	6
Number of Save Our Students Truancy contacts	40	40	40
Effectiveness Indicators:			
Percentage of warrants executed	95%	96%	96%
Warrant revenue collected	$2,100,000	$2,300,000	$2,300,000
Total revenue collected	$4,300,000	$4,400,000	$4,400,000

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$1,406,472	$1,346,061	$1,339,856	$1,313,921
Travel and Remunerations	2,950	2,925	2,900	3,000
Operational Costs	95,119	93,512	99,643	88,083
Supplies and Materials	76,994	65,950	97,645	88,600
Total	***$1,581,535***	***$1,508,448***	***$1,540,044***	***$1,493,604***

Program Justification and Analysis:

- The FY 2011-12 Adopted Budget decreases by 3 percent compared to FY 2010-11 estimates. This decrease is due to the operational, and the supplies and materials appropriation.

- The Personnel Services group decreases by 1.9 percent compared to FY 2010-11 estimates. This is primarily due to one adopted program change as described below.

- The Travel and Remunerations group increases by 3 percent compared to FY 2010-11 estimates. This reflects required annual training for peace officers and reflects funding budgeted at approximately the same level in FY 2010-11.

- The Operational Costs group decreases by 11.6 percent compared to FY 2010-11 estimates. This is due to decreasing the electric and gas line item, which was not spent in FY 2010-11.

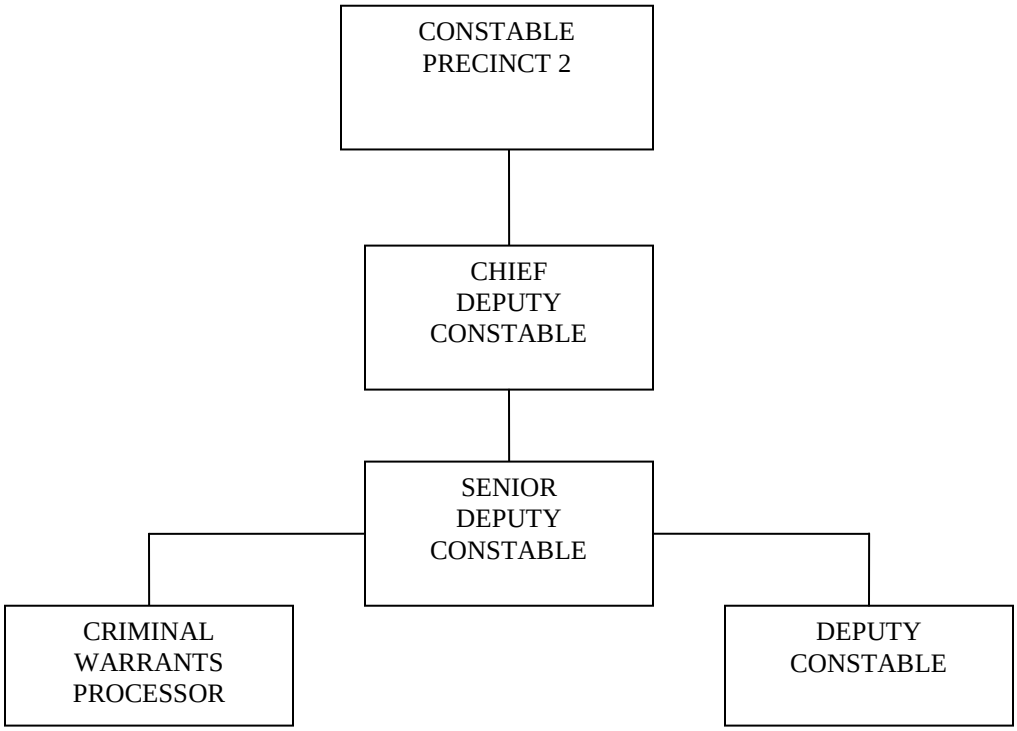
- The Supplies and Materials group decreases by 9.3 percent compared to FY 2010-11 estimates. This is due to decreasing the vehicle fuel and oil line item.

- The FY 2011-12 Adopted Budget includes one program change to reduce the Personnel Services Group funding by $45,691. Commissioners Court approved an attrition plan, which included target reduction amounts, to result in savings to the personnel group. The attrition targets were based on the Office or Department's pro rata share of the overall General Fund budget. Offices and Departments were offered alternative opportunity to submit a plan in order to reach the personnel target. The personnel plan must offer the same amount of services while reducing the number of positions to increase efficiencies within the office or department.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Constable	1	1	1
Administrative Clerk II	3	3	2
Chief Deputy Constable	1	1	1
Deputy Constable	19	19	19
Office Assistant IV	1	1	1
Senior Deputy Constable	1	1	1
Total - Constable, Precinct 1	***26***	***26***	***25***

CONSTABLE, PRECINCT 2



CONSTABLE, PRECINCT 2

COMPANY: 100
ACCOUNTING UNIT: 3002

Mission: To promote a safe and responsible local community by enforcing court orders, supporting and practicing prevention and early intervention, working in complement with other law enforcement agencies while avoiding duplication of services and reducing the number of traffic accidents in Precinct 2.

Vision: We are a community based police agency dedicated to responding to any needs which may arise. As Texas Peace Officers, we promote safe, responsible local communities by:

- Enforcing court orders.
- Supporting and practicing prevention and early intervention activities.
- Working in complement with other law enforcement agencies while avoiding duplication of service.
- Reducing the number of fatal/non-fatal traffic accidents through the enforcement of traffic laws on all roadways in Precinct 2, Bexar County.
- Complying with all state mandated requirements set out by the State of Texas and the Texas Constitution.

Goals and Objectives:

- Provide Justice Court with security as directed by the Texas Constitution.
- Service of all civil process.
- Execution of warrants.
- Traffic enforcement.
- Apprehending offenders.
- Alcohol, drug and tobacco education and awareness to minors.
- Reducing school truancy.
- Assisting the citizens of Bexar County.
- Reduce the number of traffic accidents through the enforcement of traffic laws in school zones and on roadways of Bexar County.
- Serve all warrants received from the Justice of the Peace Courts in a timely manner.

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 drop out 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.

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Measures:			
Civil Process Received	8,778	9,400	9,400
Criminal Warrants Received	11,000	12,000	12,000
Total Traffic Citations Filed with Court	9,100	12,500	12,500
Efficiency Measures:			
Civil Process Executed per FTE	976	1,044	1,044
Warrants Executed per FTE	1,250	1,375	1,375
Warrant Revenue generated per FTE	$188,951	$220,000	$220,000
Traffic Citations per FTE	3,033	3,033	3,033
Effectiveness Measures:			
Percentage of Civil Process Executed	100.1%	101.0%	101.0%
Civil Process Executed	8,790	9,400	9,400
Percentage of Criminal Warrants Executed	91%	91%	91%
Warrants Executed	10,000	11,000	11,000

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$1,584,602	$1,532,458	$1,530,063	$1,480,442
Travel and Remunerations	1,655	3,000	3,097	3,000
Operational Costs	201,276	229,773	226,344	219,829
Supplies and Materials	66,267	86,750	85,555	99,800
Total	***$1,853,800***	***$1,851,981***	***$1,845,059***	***$1,803,071***

Program Justification and Analysis:

- The FY 2011-12 Adopted Budget decreases by 2 percent compared to FY 2010-11 estimates. This decrease is due to the personnel services, travel and remunerations, and operational costs appropriation groups.

- The Personnel Services Group decreases by 3 percent compared to FY 2010-11 estimates. This decrease is due to one program change as described below.

- The Travel and Remunerations group slightly decreases compared to FY 2010-11 estimates. This reflects the same levels of funding that was allocated in FY 2010-11.

- The Operational Costs group decreases by 3 percent compared to FY 2010-11 estimates. The decrease is primarily due to the telephone usage line item.

- The Supplies and Materials group increases by 17 percent compared to FY 2010-11 estimates. This is due to the safety supplies line item for the purchase of items, such as flashlights and vehicle equipment.

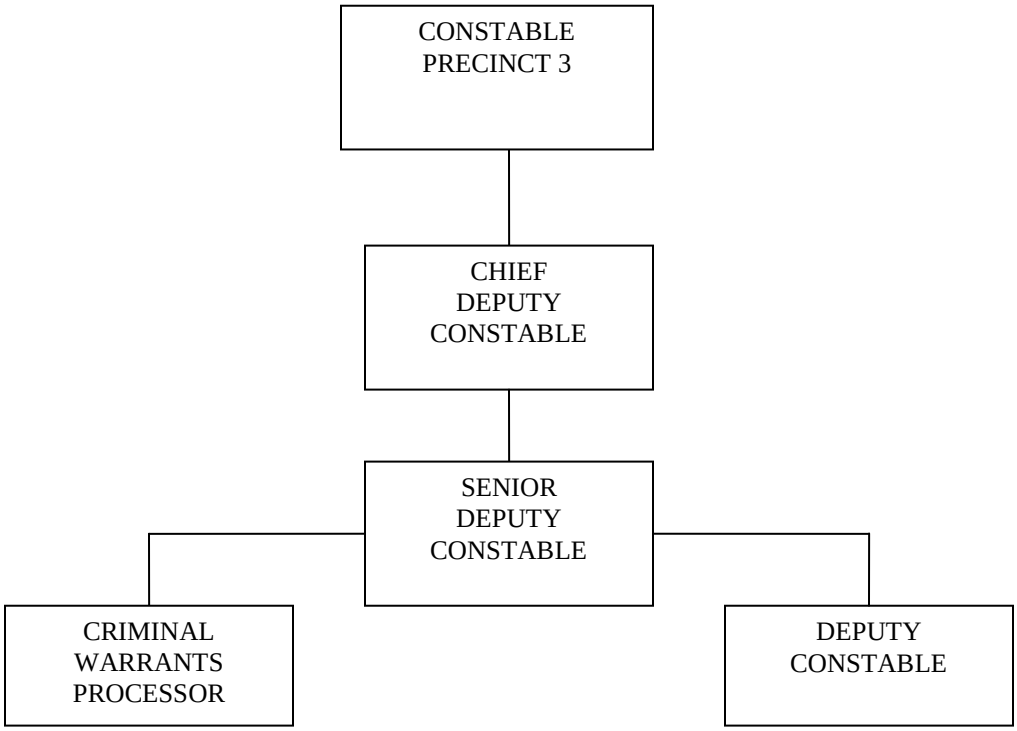
- The FY 2011-12 Adopted Budget includes one program change to reduce the Personnel Services Group funding by $51,895. Commissioners Court approved an attrition plan, which included target reduction amounts, to result in savings to the personnel group. The attrition targets were based on the Office or Department's pro rata share of the overall General Fund budget. Offices and Departments were offered alternative opportunity to submit a plan in order to reach the personnel target. The personnel plan must offer the same amount of services while reducing the number of positions to increase efficiencies within the office or department.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 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	21	19	18
Office Assistant III*	1	1	0
Senior Deputy Constable	2	4	4
Total -Constable, Precinct 2	***29***	***29***	***27***

**During FY 2010-11, one Deputy Constable III (NE-09) and one Office Assistant III (NE-04) remained vacant and frozen. These positions were deleted in Attachment 7 of the Change Memo, which was adopted by Commissioners Court on September 13, 2011.*

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 to 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 drop out 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Civil Process			
Workload			
Civil Process Received	10,771	15,892	19,092
Efficiency			
Process Executed per FTE-Daily	5.16	9.83	11.4
Effectiveness			
Percent of Process Executed	98.4%	98.7%	95.3%
Process Executed	10,602	15,696	18,196
Criminal Warrants			
Workload			
Criminal Warrants Received	9,226	8,753	9,000
Efficiency			
Criminal Warrants Executed per FTE	90	486	733
Criminal Warrant Revenue Generated per FTE	$77,336	$106,401	$112,312
Effectiveness			
Criminal Warrants Executed	1,613	4,181	4,230
Warrant Revenue Collected	$1,392,041	$1,915,222	$1,955,222
Court Security			
Bailiff Service Hours Provided per Week	40	40	40
Security Monitor Service Hours per Week	40	40	40

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$1,163,199	$1,337,053	$1,272,117	$1,249,278
Travel and Remunerations	1,803	2,000	2,060	2,000
Operational Costs	192,961	185,949	239,249	199,996
Supplies and Materials	105,700	135,064	126,346	138,500
Total	***$1,463,663***	***$1,660,066***	***$1,639,772***	***$1,589,774***

Program Justification and Analysis:

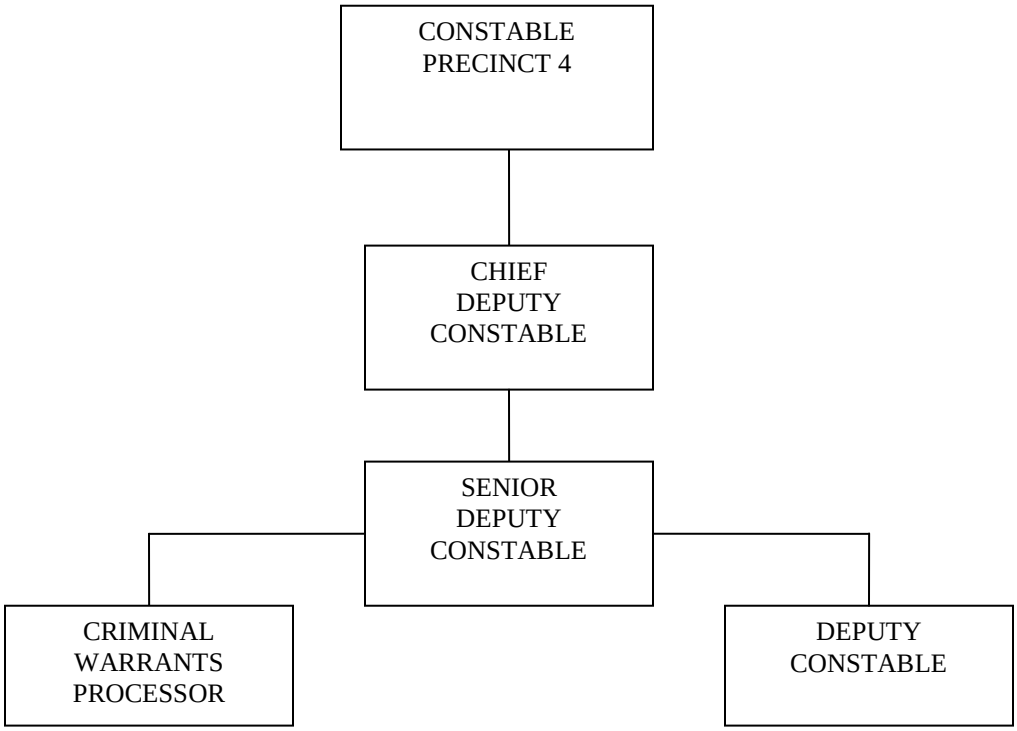
- The FY 2011-12 Adopted Budget decreases by 3 percent compared to FY 2010-11 estimates. The increase is primarily due to one program change as described below.
- The Personnel Services group increases by 1.7 percent compared to FY 2010-11 estimates. The increase is primarily due to unemployment insurance and retirement contributions by the County.
- The Travel and Remunerations group decreases by 3 percent compared to FY 2010-11 estimates. Funding is allocated at approximately the same level as the FY 2010-11 Adopted Budget.
- The Operational Costs group decreases by 16 percent compared to FY 2010-11 estimates. This decrease is due to vehicle accidents that occurred during FY 2010-11.
- The Supplies and Materials group increases by 10 percent compared to FY 2010-11 estimates. This is primarily due to the vehicle fuel and oil line item, which has increased based on the usage by the deputies.
- The FY 2011-12 Adopted Budget includes one program change that reduces the Personnel Services Group funding by $42,283. Commissioners Court approved an attrition plan, which included target reduction amounts, to result in savings to the personnel group. The attrition targets were based on the Office or Department's pro rata share of the overall General Fund budget. Offices and Departments were offered alternative opportunity to submit a plan in order to reach the personnel target. The personnel plan must offer the same amount of services while reducing the number of positions to increase efficiencies within the office or department.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Constable	1	1	1
Administrative Clerk II	1	1	1
Chief Deputy Constable	1	1	1
Criminal Warrants Processor*	2	2	1
Deputy Constable*	15	17	16
Office Assistant III	1	1	1
Senior Deputy Constable	4	4	3
Total - Constable, Precinct 3	***25***	***27***	***24***

**During FY 2010-11, one Criminal Warrants Processor (NE-04), one Deputy Constable II (NE-08), and one Deputy Constable V (NE-11) remained vacant and frozen. These positions were deleted in Attachment 7 of the Change Memo, which was adopted by Commissioners Court on September 13, 2011.*

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 efficient and 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 job market.
- 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.
- To work with the school districts, District Attorney and other law enforcement entities to achieve a reduction in truancy.
- To keep a line of communication and cooperation open with all elected officials and County departments.

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 drop out 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators (Annual):			
Civil process served	2,907	6,400	3,740
Warrants served	5,405	2,549	6,200
Total citations issued	9,601	13,124	15,500
Efficiency Indicators (Annual):			
Average papers served per day per deputy	6.5	7.3	8.1
Average number of juvenile summons and pickup orders executed per month	2	4	6
Average number of ASAP contacts per month	90	93	112
Effectiveness Indicators (Time in Minutes):			
Rate of papers served within 5 days	90%	90%	90%
Rate of warrants executed with fines	55%	52%	56%
Rate of warrants cleared	40%	47%	57%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$1,259,846	$1,418,976	$1,404,114	$1,296,276
Travel and Remunerations	2,587	3,340	2,791	3,400
Operational Costs	211,257	215,146	220,438	206,947
Supplies and Materials	94,464	118,199	126,870	97,300
Capital Expenditures	18,801	910	907	0
Total	***$1,586,955***	***$1,756,571***	***$1,755,120***	***$1,603,923***

Program Justification and Analysis:

- The FY 2011-12 Adopted Budget decreases by 9 percent compared to FY 2010-11 estimates. This decrease is primarily due to one program change as described below.

- The Personnel Services group decreases 7.6 percent compared to FY 2010-11. The decrease is due to funding two temporary deputies to the Justice of the Peace, Place 1 courtroom due to the absence of a bailiff in that justice court during FY 2010-11. Funding for these two temporary deputies is not adopted for FY 2011-12.

- The Travel and Remunerations group increases by 22 percent compared to FY 2010-11 estimates. Funding reflects only the required annual training for Peace Officers.

- The Operational Costs group decreases by 6 percent compared to FY 2010-11 estimates. The decrease is due to the technology improvement fee line item, which is reduced as a result of budgetary constraints. The vehicle repair and maintenance line item also decreases, which is based on the usage in FY 2010-11.

- The Supplies and Materials group decreases by 23 percent compared to FY 2010-11 estimates due to the vehicle fuel and oil line item, which is based on FY 2010-11 usages and the safety supplies line item. In FY 2010-11, the Constable was allocated funding in the safety supply line item for two new deputy positions. There are no new positions adopted for FY 2011-12

- There are two program changes adopted for FY 2011-12.

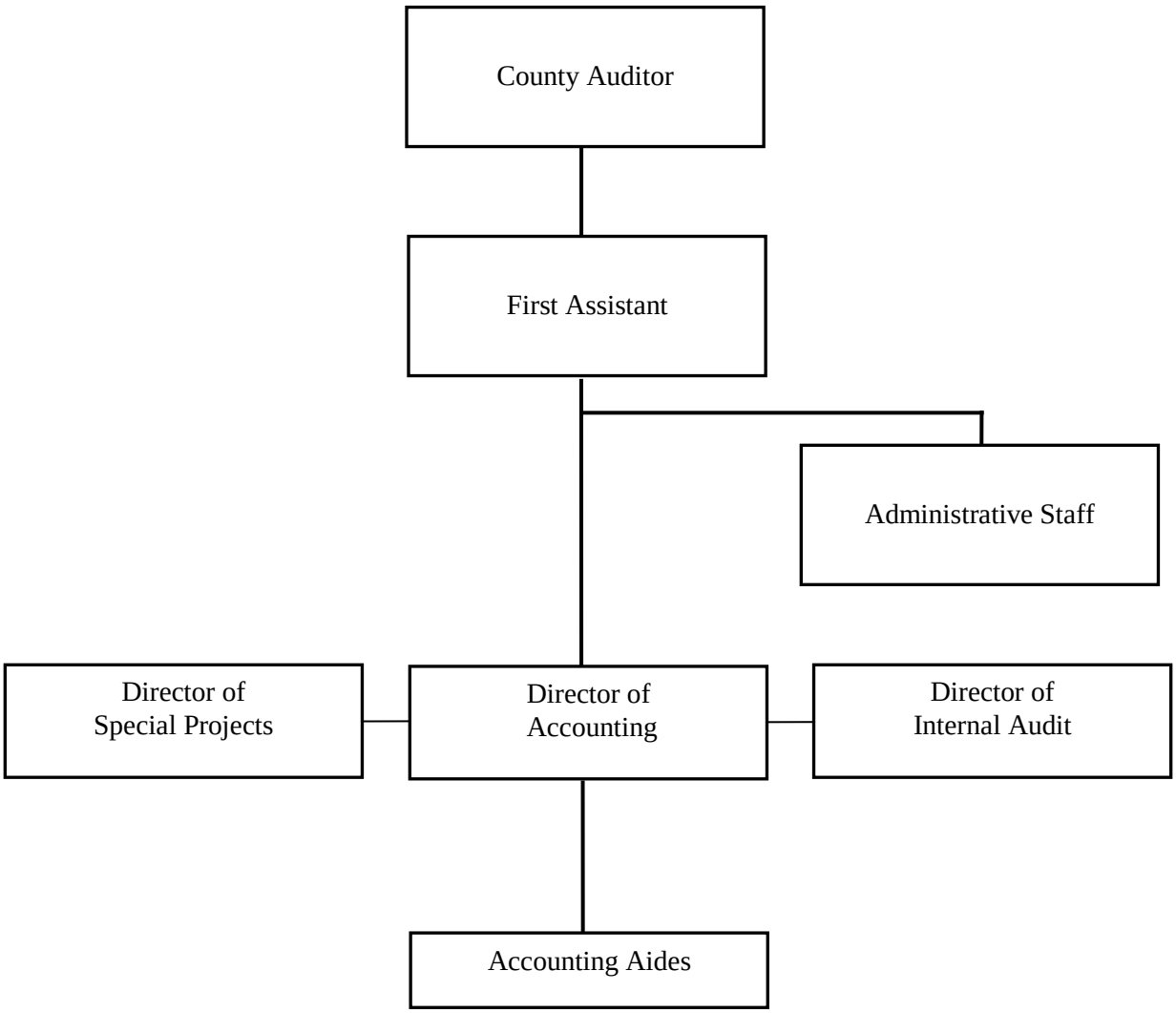
  - The first program change deletes one vacant Deputy Constable I (NE-07) position, which results in a savings of $46,486.

  - The second program change reduces the Personnel Services Group funding by $45,137. Commissioners Court approved an attrition plan, which included target reduction amounts, to result in savings to the personnel group. The attrition targets were based on the Office or Department's pro rata share of the overall General Fund budget. Offices and Departments were offered alternative opportunity to submit a plan in order to reach the personnel target. The personnel plan must offer the same amount of services while reducing the number of positions to increase efficiencies within the office or department.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 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	17	19	18
Office Assistant III	1	1	1
Senior Deputy Constable	3	3	3
Total - Constable, Precinct 4	***26***	***28***	***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 and 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:

I. Executive Division
II. Special Projects Division
III. Accounting Division
IV. Internal Audit Division

The Executive Division is headed by the First Assistant County Auditor and is comprised of the Executive Administrative Assistant to the County Auditor and the First Assistant County Auditor, Contract Monitoring, Payroll, and Financial System sections. Reporting to the Administrative Assistant is the receptionist and one accounting clerk. The 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, and that all county personnel requiring retirement assistance and counseling receive the proper information and that all county personnel are paid properly and timely.

The Special Projects Division is headed by the Director of Special Projects and is comprised of the following activities: implementation of the County wide cashiering system, expanding the acceptance of credit cards, special projects as they arise, and documentation of county practices. The Special Projects Division is charged with handling those special programs as assigned by the County Auditor.

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, accounts payable, and capital improvements.

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. The Internal Audit Division also functions as a troubleshooter for other departments, answering questions ranging from how to record transactions to how to design the systems used to enter those transactions. 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.

Additional Goals of the Internal Audit Division are to:

1. Safeguard county assets and revenues.
2. Safeguard public funds not belonging to the County.
3. Safeguard public funds in the control of County, district, and precinct officials.
4. Find ways to increase revenue and reduce costs.
5. Protect the County from unnecessary liability while maintaining efficient delivery of services.

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Work Load Indicators:			
Number of special projects scheduled	2	3	2
Number of payroll distributions	124,460	124,996	124,992
Number of direct hours on audits	9,834	8,274	10,236
Efficiency Indicators:			
Average direct hours on routine tasks per FTE	N/A	N/A	1,158
Average status form changes per FTE*	3,099	4,284	5,141
Average direct hours on audits per FTE	1,204	1,024	1,024
**Used five employees for FY 2011-12.*			
Effectiveness Indicators:			
Percentage of audits completed to audits scheduled	53%	80%	84%
Percentage of audit reports issued to audits scheduled	37%	92%	84%
Percentage of special projects completed to special projects assigned	70%	78%	75%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$3,464,380	$3,730,697	$3,596,002	$3,787,975
Travel and Remunerations	18,856	28,700	21,695	26,000
Operational Costs	301,103	157,449	149,897	77,760
Supplies and Materials	39,097	54,000	46,567	45,700
Total	***$3,823,436***	***$3,970,846***	***$3,814,161***	***$3,937,435***

Program Justification and Analysis:

- The FY 2011-12 Adopted Budget increases by 3 percent compared to the FY 2010-11 estimates primarily due to the personnel services and travel and remunerations appropriations.

- The Personnel Services group increases by 5 percent compared to the FY 2010-11 estimates. This is due to fully funding two positions from the General Fund that were previously paid out of capital funds associated with the implementation of the new countywide financial system. The increase is also due to the retirement and unemployment insurance contributions by the County.

- The Travel and Remunerations group increases by 20 percent compared to the FY 2010-11 estimates. This increase is due to additional funding necessary for discretionary travel in order to keep the level of training consistent with the needs of the office.

- The Operational Costs group decreases by 48 percent compared to the FY 2010-11 estimates. This is primarily due to the building rental line item. The Auditor's Office paid for office space in the Heritage Plaza building and moved into the new Paul Elizondo Tower in January 2011. Funding was budgeted for three months of rent; however, no funding is adopted for FY 2011-12.

- The Supplies and Materials group decreases by 1.8 percent compared to FY 2010-11 estimates. This decrease is primarily due to allocating less funding for office supplies as requested by the County Auditor.

- The FY 2011-12 Adopted Budget includes one program change to reduce the Personnel Services Group funding by $134,469. Commissioners Court approved an attrition plan, which included target reduction amounts, to result in savings to the personnel group. The attrition targets were based on the Office or Department's pro rata share of the overall General Fund budget. Offices and Departments were offered alternative opportunity to submit a plan in order to reach the personnel target. The personnel plan must offer the same amount of services while reducing the number of positions to increase efficiencies within the office or department.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 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	0	1	1
Total – Executive	***6***	***7***	***7***
Accounting			
Accountant I***	2	2	1
Accountant II	7	7	7
Accountant III	5	5	5
Accountant IV	1	1	1
Accountant V*	1	2	2
Accounting Clerk	2	2	2
Accounting Clerk II***	1	1	0
Accounting Clerk III	2	2	2
Assistant Manager of Payroll Operations	1	1	1
Director of Accounting Division	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 Insurance & Benefits	1	1	1
Manager of Payroll Operations	1	1	1
Manager of Retirement & Payroll Administration	1	1	1
Manager of Revenue Accounting	1	0	0
Staff Auditor I – Payroll	1	1	1
Staff Auditor II – Payroll	1	1	1
Supervisor of Operations	1	1	1
Total – Accounting	***35***	***35***	***33***
Audit			
Director of Audit Division	1	1	1
Manager of Audit Services	1	1	1
Staff Auditor I	1	0	0
Staff Auditor II***	3	4	3

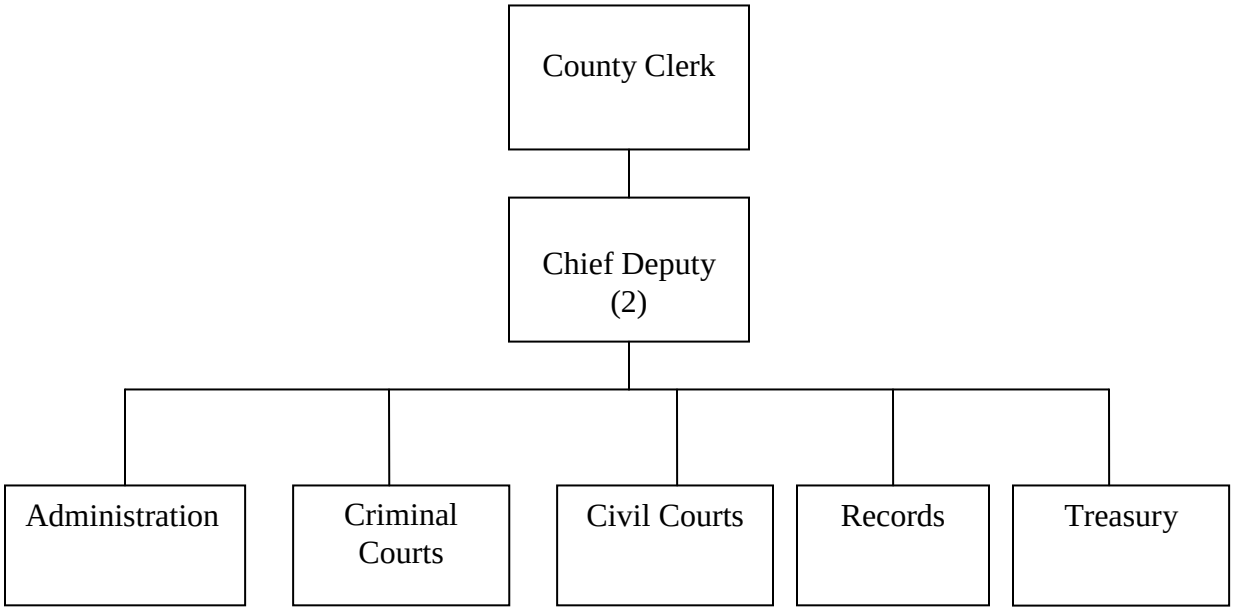
	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Staff Auditor III***	2	2	1
Staff Auditor IV***	4	4	2
Staff Auditor V**	.5	.5	.5
Total - Audit	***12.5***	***12.5***	***8.5***
Special Projects			
Director of Special Projects	1	1	1
Manager of Special Projects	1	1	1
Financial System Functional Lead	0	1	1
Financial System Assistant Functional Lead	0	1	1
Cashier System Coordinator	1	1	1
Total - Special Projects	***3***	***5***	***5***
Total - County Auditor	***56.5***	***59.5***	***53.5***

**The Accountant V (E-08) position will be paid from venue funds.*

***The Staff Auditor V is paid 50% grant funds and 50% general funds.*

****During FY 2010-11, one Accounting Clerk II (NE-04), one Accountant I (NE-08), one Staff Auditor II (E-04, one Staff Auditor III (E-05), and two Staff Auditor IV (E-06) remained vacant and frozen. These positions were deleted in Attachment 7 of the Change Memo, which was adopted by Commissioners Court on September 13, 2011.*

COUNTY CLERK



COUNTY CLERK

COMPANY: 100 ACCOUNT UNIT: 2001, 2002, 2010, 2099, 2200, 2300, 2400, 2401

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 Department 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, which moved to the Administration Division in FY 2007-08, invests, monitors, and disburses over $4 million in minor' 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 Commissioners Court hearings and public meetings.

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

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Number of Cases Filed (County Courts)	39,725	34,078	40,000
Number of Cases Filed Annually (Probate)	4,303	4,400	4,400
Cases Filed Annually (Civil)	9,734	9,929	10,128
Cases Filed Annually (Mental Health)	3,720	3,832	3,947
Efficiency Indicators:			
Cases Filed per FTE (Criminal)	1,690	1,602	1,667
Cases Filed per FTE (Bond Forfeiture)	325	313	317
Cases Filed per FTE (Probate)	253	258	259
Cases Filed per FTE (Civil)	608	621	633
Cases Filed per FTE (Mental Health)	531	547	564
Amount of dollars deposited into the Registry per FTE	$66,254,029	$65,714,286	$65,714,286

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Effectiveness Indicators:			
Percentage of Records Filed Electronically	35%	45%	45%
Percent of Surety Cases Filed	65%	67%	69%
Fees Collected (Probate)	$447,859	$352,000	$400,000
Percentage of Cases Reset (Civil)	35%	36%	37%
Percentage of Fees Collected (Mental Health)	95%	95%	95%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$6,252,431	$6,393,280	$6,141,615	$6,334,102
Travel and Remunerations	3,160	11,360	11,360	10,360
Operational Costs	226,176	286,853	267,835	253,384
Supplies and Materials	90,464	137,700	123,209	107,700
Capital Expenditures	9,627	0	0	0
Total	***$6,581,858***	***$6,829,193***	***$6,544,019***	***$6,705,544***

Program Justification and Analysis:

- The FY 2011-12 Adopted Budget increases by 2.5 percent compared to the FY 2010-11 estimates as described below.

- The Personnel Services group increases 3.1 percent compared to the FY 2010-11 estimates. The Clerk's Office experienced staff turn-over during FY 2010-11. This appropriation provides funding for all authorized positions and also an increase in unemployment and retirement contributions.

- The Travel and Remunerations group decreases 8.8 percent when compared to FY 2010-11 estimates. The decrease reflects the amount requested for FY 2010-11. Funding is provided for travel that is required for certifications and continuing education for the County Clerk.

- The Operational Costs group decreases 5.4 percent when compared to FY 2010-11 estimates. The postage line item has been reduced because the new print shop will be able to send out postcards instead of the office.

- The Supplies and Materials group decreases 2.3 percent when compared to the FY 2010-11 estimates. This decrease is primarily due to a decrease in funding provided for office supplies at the request of the department.

- The first program change for the County Clerk is a re-organization as reflected below for a total cost savings of $230,845.

County Clerk

Program Change 1:		($150,474)
Delete:	Position #	
Probate Court Services Coordinator (NE-10)	30005836	($51,420)
License & Recordings Supervisor (NE-07)	30004406	($40,176)
Court Clerk Supervisor (NE-07)	30008042	($40,812)
Court Operations Supervisor (NE-07)	30006981	($43,224)
Probate Supervisor (NE-07)	30002920	($42,468)
Civil Filing Supervisor (NE-07)	30007491	($40,512)
Indexing Supervisor (NE-07)	30004343	($31,308)
Records Storage Supervisor (NE-07)	30007000	($39,696)
Marriage License & Assumed Name Supv (NE-07)	30003634	($39,696)
Criminal Filing Supervisor (NE-07)	30006240	($58,235)
Mental Health Supervisor (NE-07)	30002919	($57,660)
Deed Records Supervisor (NE-07)	30006334	($58,800)
		($544,007)
Create five Court Services Supervisors (NE-09)		
Create four Recordings Services Supervisors (NE-09)		$398,044

Program Change 2:		($184,365)
Delete:	Position #	
Court Operations Clerk - FROATT	30006256	($36,873)
Recording and Operations Clerk - FRO0607	30006311	($36,873)
Recording and Operations Clerk - FRO0607	30006441	($36,873)
Court Operations Clerk - FRO0607	30006849	($36,873)
Court Operations Clerk - FRO0607	30009163	($36,873)

Program Change 3:	($30,021)
Move one Archivist from full time to a 20 hour work week	

Program Change 4:	No Cost as these are already budgeted.	
Unfreeze:	Position #	
Court Operations Clerk - FROATT	30004252	
Court Operations Clerk - FRO0607	30004667	
Recording and Operations Clerk - FRO0607	30007667	

Program Change 5:		
Delete:	Position #	
Lead Treasury Operations Clerk	30006137	($93,807)
Treasury and Bookkeeping Coordinator	30006025	

Create and add:		
Senior Analyst - Planning and Policies (E-07)		$112,160
Bookkeeping Specialist (E-04)		

Program Change 6:

Give a ten percent salary increase to:	Position #	$22,259
Civil Courts Manager	30007923	
County Courts Manager	30004626	
Recordings Manager	30002943	
Give a 9.5 percent salary increase to:		$9,171
Chief Deputy For County Clerk - X	30006442	
Give a 2 percent salary increase to:		$3,818
Treasury Manager	30003629	
Chief Deputy County Clerk - Operations	30006541	
Give a two percent increase to all other active full-time employees not impacted by the changes above:		$80,414

- The second program change is to delete one frozen DWI Court Clerk (NE-3) for a General Fund savings of $30,021.
- The third program change is to delete one Lead Treasury Operations Clerk that has been frozen since FY 2009-10.

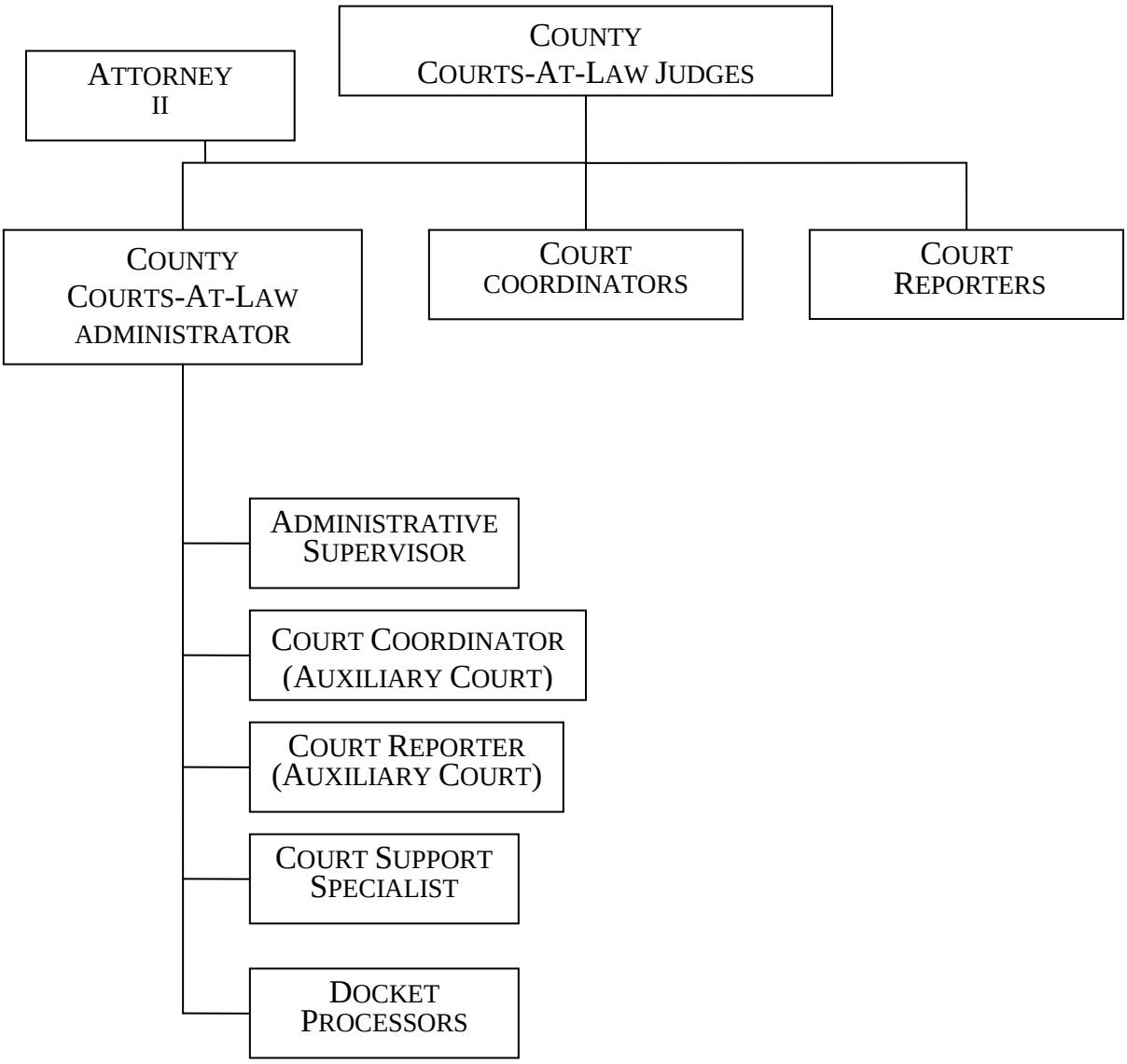
Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Administration			
Archivist	1	1	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
Executive Assistant	2	2	2
Human Resources Analyst	1	1	1
Office Assistant IV	1	0	0
Senior Analyst - Planning and Policies	1	1	1
Total - Administration	***10***	***9***	***8.5***
Criminal Courts			
Criminal Courts Manager	1	1	1
Court Clerk	26	28	28
Court Clerk Supervisor	1	1	0
Court Operations Clerk	15	15	15

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Court Operations Supervisor	1	1	0
Court Services Supervisor	0	0	2
Criminal Filing Supervisor	1	1	0
DWI Court Clerk	1	1	0
Lead Court Operations Clerk	1	2	2
Lead Recording Operations Clerk	1	0	0
Total - Criminal Courts	***48***	***50***	***48***
Civil Courts			
Civil Courts Manager	1	1	1
Civil Filing Supervisor	1	1	0
Court Clerk	8	8	8
Court Operations Clerk	20	20	17
Court Services Supervisor	0	0	3
Mental Health Clerk	5	5	5
Mental Health Supervisor	1	1	0
Lead Court Operations Clerk	1	2	2
Lead Mental Health Clerk	1	1	1
Probate Court Services Coordinator	1	1	0
Probate Supervisor	1	1	0
Total - Civil Courts	***40***	***41***	***37***
Records			
Indexing Supervisor	1	1	0
Lead Recording Operations Clerks	3	3	3
Licensing and Recordings Supervisor	1	1	0
Recordings Services Supervisor	0	0	4
Recording and Operations Clerk	21	21	19
Records Storage Supervisor	1	1	0
Recordings Manager	1	1	1
Deed Records Supervisor	1	1	0
Total - Records	***29***	***29***	***27***
Treasury			
Treasury Operations Clerk	4	4	4
Lead Recording Operations Clerk	2	1	1
Lead Treasury Operations Clerk	1	2	0
Treasury and Bookkeeping Coordinator	1	1	0

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Recording and Operations Clerk	10	10	10
Senior Analyst	0	0	1
Bookkeeping Specialist	0	0	1
Marriage License, Assumed Name, and Vital Statistics Supervisor	1	1	0
Treasury Manager	1	1	1
Total - Treasury	***20***	***20***	***18***
Total - County Clerk	***147***	***149***	***138.5***

COUNTY COURTS-AT-LAW



COUNTY COURTS-AT-LAW

COMPANY: 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 of the department 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 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 $200,000. 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. The newly established courts created by the 81st Legislature function as the Impact Court located next door to Justice of the Peace, Precinct 1 and the Jail Court located in the Adult Detention Center. County Court 13 began their new docket in January, which also shares the family violence docket with County Court 7. The Auxiliary Court (Jail Court) handles misdemeanor cases involving jailed dispositions and resulting in cost 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:

Criminal County Courts *(Based on Judicial Management Report)*

	FY 2009-10 Actual	FY 2010-11 Estimate
Workload Statistics:		
New Cases		
County Court 1	3,627	2,908
County Court 2	3,745	3,076
County Court 4	3,564	2,904
County Court 5	3,710	3,060
County Court 6	3,657	3,099
County Court 7	4,865	1,855
County Court 8	3,595	2,951

	FY 2009-10 Actual	FY 2010-11 Estimate
County Court 9	3,607	2,935
County Court 11	3,668	3,024
County Court 12	3,736	2,166
County Court 13*	-	3,371
Dispositions		
County Court 1	3,565	2,864
County Court 2	3,866	4,240
County Court 4	3,591	2,943
County Court 5	3,229	3,499
County Court 6	3,889	3,376
County Court 7	5,683	3,868
County Court 8	3,490	3,105
County Court 9	3,671	2,923
County Court 11	3,611	3,316
County Court 12	4,151	3,644
County Court 13*	-	1,422
Efficiency Statistics:		
Cost Per Disposition		
County Court 1	$8	$11
County Court 2	$54	$49
County Court 4	$40	$41
County Court 5	$26	$21
County Court 6	$16	$1
County Court 7	$149	$59
County Court 8	$46	$84
County Court 9	$32	$20
County Court 11	$30	$18
County Court 12	$48	$14
County Court 13*	-	$303
Average Indigent Defense Cost per Appointment		
County Court 1	$76	$71
County Court 2	$79	$104
County Court 4	$89	$86
County Court 5	$65	$76
County Court 6	$64	$63
County Court 7	$92	$176

	FY 2009-10 Actual	FY 2010-11 Estimate
County Court 8	$71	$239
County Court 9	$74	$61
County Court 11	$75	$117
County Court 12	$88	$126
County Court 13*	-	$38
Effectiveness Statistics:		
Clearance Rate		
County Court 1	97%	75%
County Court 2	91%	113%
County Court 4	90%	76%
County Court 5	74%	88%
County Court 6	89%	79%
County Court 7	85%	51%
County Court 8	85%	82%
County Court 9	89%	82%
County Court 11	89%	84%
County Court 12	91%	87%
County Court 13*	-	42%
Jail Bed Days		
County Court 1	26,932	22,087
County Court 2	21,942	19,220
County Court 4	18,358	20,879
County Court 5	25,537	19,948
County Court 6	28,548	24,441
County Court 7	92,029	35,971
County Court 8	22,449	22,294
County Court 9	24,136	21,442
County Court 11	25,894	38,519
County Court 12	32,149	29,867
County Court 13*	-	

**County Court 13 began sharing the County Court 7 docket January 2011.*

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Civil County Courts-At-Law			
Workload Statistics:			
New Cases Filed During the Year	9,731	10,248	10,128
Total Cases Disposed	8,531	8,934	9,816
Efficiency Statistics:	4,866	5,124	5,064
New Cases per Court	4,266	4,467	4,908
Disposed Cases per Court			
Effectiveness Statistics:			
Clearance Rate	87%	87%	97%
Final Judgment	688	524	769

Appropriations:

	FY 2009-10 Actuals	FY 2010-11 Budget	FY 2010-11 Estimates	FY 2011-12 Budget
Administration (3400)				
Personnel Services	-	-	-	$511,219
Travel and Remunerations	-	-	-	9,500
Operational Costs	-	-	-	44,035
Supplies and Materials	-	-	-	18,800
Subtotal:	**-**	**-**	**-**	***$583,554***
County Court 1 (3401)				
Personnel Services	-	-	-	$342,010
Travel and Remunerations	-	-	-	5,067
Operational Costs	-	-	-	1,073
Court Appointed Attorney Fees	-	-	-	233,958
Subtotal:	**-**	**-**	**-**	***$582,108***
County Court 2 (3402)				
Personnel Services	-	-	-	$355,862
Travel and Remunerations	-	-	-	5,067
Operational Costs	-	-	-	1,073
Court Appointed Attorney Fees	-	-	-	233,958
Subtotal:	**-**	**-**	**-**	***$595,960***

	FY 2009-10 Actuals	FY 2010-11 Budget	FY 2010-11 Estimates	FY 2011-12 Budget
County Court 3 (Civil) (3403)				
Personnel Services	-	-	-	$320,253
Travel and Remunerations	-	-	-	5,067
Operational Costs	-	-	-	1,073
Subtotal:	**-**	**-**	**-**	***$326,393***
County Court 4 (3404)				
Personnel Services	-	-	-	$334,518
Travel and Remunerations	-	-	-	5,067
Operational Costs	-	-	-	1,073
Court Appointed Attorney Fees	-	-	-	233,958
Subtotal:	**-**	**-**	**-**	***$574,616***
County Court 5 (3405)				
Personnel Services	-	-	-	$345,918
Travel and Remunerations	-	-	-	5,067
Operational Costs	-	-	-	1,073
Court Appointed Attorney Fees	-	-	-	233,958
Subtotal:	**-**	**-**	**-**	***$586,016***
County Court 6 (3406)				
Personnel Services	-	-	-	$340,556
Travel and Remunerations	-	-	-	5,067
Operational Costs	-	-	-	1,073
Court Appointed Attorney Fees	-	-	-	233,958
Subtotal:	**-**	**-**	**-**	***$580,654***
County Court 7 (3407)				
Personnel Services	-	-	-	$323,689
Travel and Remunerations	-	-	-	5,067
Operational Costs	-	-	-	1,073
Court Appointed Attorney Fees	-	-	-	233,958
Subtotal:	**-**	**-**	**-**	***$563,787***

	FY 2009-10 Actuals	FY 2010-11 Budget	FY 2010-11 Estimates	FY 2011-12 Budget
County Court 8 (3408)				
Personnel Services	-	-	-	$334,613
Travel and Remunerations	-	-	-	5,067
Operational Costs	-	-	-	1,073
Court Appointed Attorney Fees	-	-	-	233,958
Subtotal:	**-**	**-**	**-**	***$574,711***
County Court 9 (3409)				
Personnel Services	-	-	-	$328,792
Travel and Remunerations	-	-	-	5,067
Operational Costs	-	-	-	1,073
Court Appointed Attorney Fees	-	-	-	233,958
Subtotal:	**-**	**-**	**-**	***$568,890***
County Court 10 (Civil) (3410)				
Personnel Services	-	-	-	$313,465
Travel and Remunerations	-	-	-	5,067
Operational Costs	-	-	-	1,073
Subtotal:	**-**	**-**	**-**	***$319,605***
County Court 11 (3411)				
Personnel Services	-	-	-	$343,483
Travel and Remunerations	-	-	-	5,067
Operational Costs	-	-	-	1,073
Court Appointed Attorney Fees	-	-	-	233,958
Subtotal:	**-**	**-**	**-**	***$583,581***
County Court 12 (3412)				
Personnel Services	-	-	-	$331,636
Travel and Remunerations	-	-	-	5,067
Operational Costs	-	-	-	1,073
Court Appointed Attorney Fees	-	-	-	233,958
Subtotal:	**-**	**-**	**-**	***$571,734***
County Court 13 (3413)				
Personnel Services	-	-	-	$343,301
Travel and Remunerations	-	-	-	5,067
Operational Costs	-	-	-	1,073
Court Appointed Attorney Fees	-	-	-	233,958
Subtotal:	**-**	**-**	**-**	***$583,399***

	FY 2009-10 Actuals	FY 2010-11 Budget	FY 2010-11 Estimates	FY 2011-12 Budget
County Court 14 (3414)				
Personnel Services	-	-	-	$350,030
Travel and Remunerations	-	-	-	5,067
Operational Costs	-	-	-	1,073
Subtotal:	**-**	**-**	**-**	***$356,170***
County Court 15 (3415)				
Personnel Services	-	-	-	$279,385
Travel and Remunerations	-	-	-	5,067
Operational Costs	-	-	-	1,068
Subtotal:	**-**	**-**	**-**	***$285,520***
Personnel Services	$5,562,091	$5,511,575	$5,547,349	$5,498,728
Travel and Remunerations	138,847	143,834	135,326	85,505
Operational Costs	75,988	64,824	64,423	60,125
Supplies and Materials	19,661	25,130	23,514	18,800
Court Appointed Attorney Fees	3,131,721	3,005,000	2,982,698	2,573,538
County Courts-At-Law Grand Total	***$8,928,308***	***$8,750,363***	***$8,753,310***	***$8,236,698***

Program Justification and Analysis:

- The FY 2011-12 Budget decreased 5.9 percent compared to FY 2010-11 estimates due to a reduction in Travel and Operational Cost, and Court Appointed Attorney groups.

- The Personnel Services group decreased less than one percent compared to the FY 2010-11 estimates. This is due to the program change described below.

- The Travel and Remunerations group decreased significantly compared to the FY 2010-11 estimates. The savings is described in the program change below.

- The Operational Costs group decreased 6.7 percent when compared to FY 2010-11 estimates. The decrease is due to Telephone Usage, which was funded at the amount requested by the Office.

- The Supplies and Materials group decreased significantly when compared to the FY 2010-11 estimates when furniture was acquired for the new courts.

- The Court Appointed Attorney group decreased 13.7 percent compared to FY 2010-11 estimates due to the new flat fee ordered by the County Court-At-Law Judges. The Judges developed a budget saving measure to reduce the increasing costs of Indigent Defense, as well as to improve the compensation paid to attorneys representing indigent defendants. The new fee schedule will become effective for those misdemeanor cases filed on or after August 1, 2011. This new flat fee schedule should reduce the number of itemized vouchers and save $431,464.

- The FY 2011-12 Budget has one program change described below:

  - The program change reduced the Personnel Services Group funding $110,466. Commissioners Court approved an attrition plan, which included target reduction amounts, to result in savings to the personnel group. The attrition targets were based on the Office or Department's pro rata share of the overall General Fund budget. Offices and Departments were offered the opportunity to submit an alternative plan in order to reach the personnel reduction target. The personnel plan must offer the same amount of services while reducing the number of positions to increase efficiencies within the office or department.

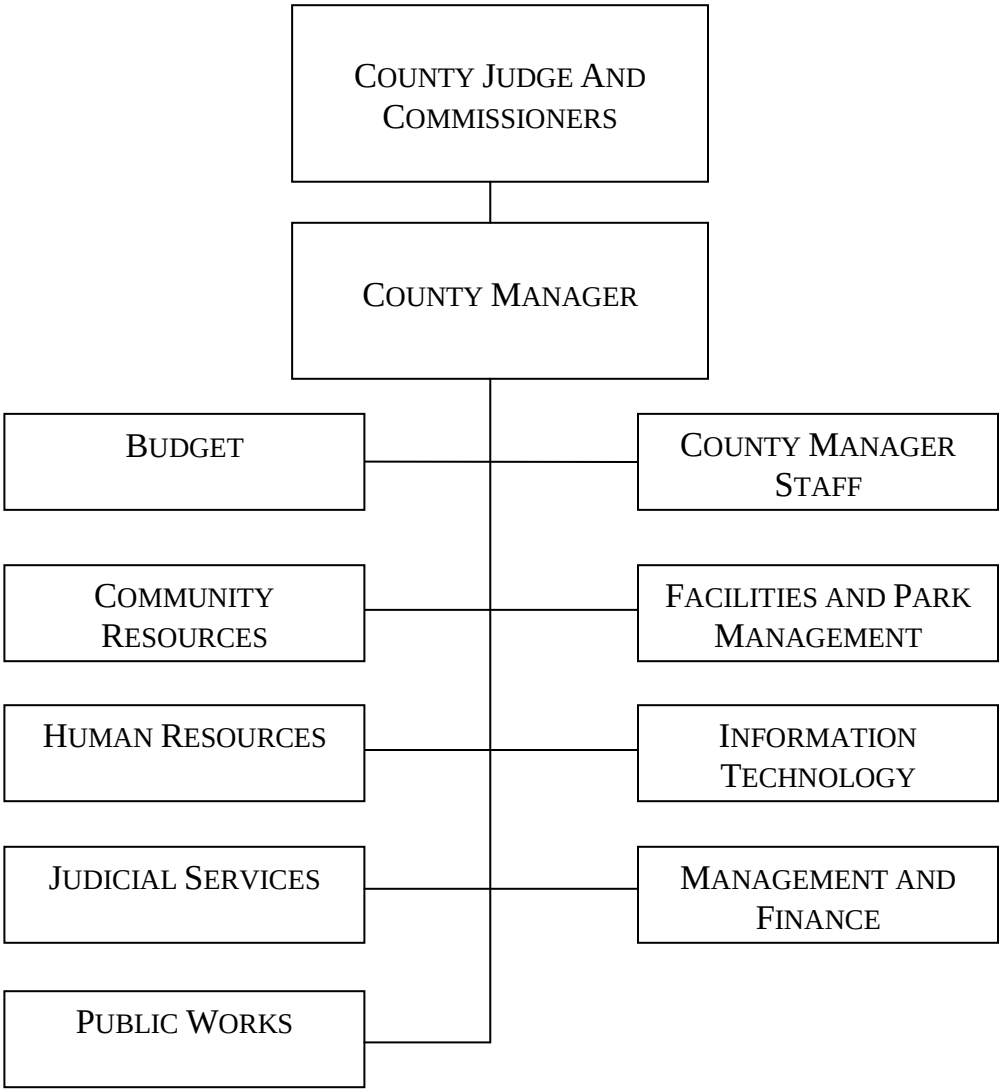
Policy Considerations: The FY 2011-12 Budget will transition the courts into individual court budgets. This will allow each court to manage each of their budgets as it relates to court management.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Administrative Supervisor	0	1	1
Attorney II*	3	3	3
County Courts-at-Law Administrator	1	1	1
Court Coordinator**	13	14	14
Court Reporter	15	15	15
Court Support Specialist	0	1	1
Docket Processor	2	2	2
Judge	15	15	15
Office Assistant III	1	0	0
Office Supervisor	1	0	0
Total – County Courts-at-Law	***51***	***52***	***52***

**(2) Attorney II's are assigned to Mental Health cases.*
*** Commissioners Court approved (1) Court Coordinator December 7, 2010 for County Court 13 (Family Violence Court)*

OFFICE OF THE COUNTY MANAGER



OFFICE OF THE COUNTY MANAGER

COMPANY: 100
ACCOUNT 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 pleasure 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 departments.

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload/Output Measures:			
Number of Implemented Policies	0	0	12
Number of Special Projects/Performance Reviews	0	0	12
Number of Agendas/Public Hearings	0	0	40
Efficiency Measures:			
Percentage of Special Projects/Performance Reviews Completed	0	0	90
County's Bond Rating	AAA	AAA	AAA
Percentage of Evaluation of Manager Departments/Programs	0	0	90

Effectiveness Measures:	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Policies/Initiatives Implemented	0	1	12
Timely response to constituent inquiries/issues;	0	0	400

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$807,147	$1,206,993	$1,047,392	$719,995
Travel and Remunerations	661	28,000	28,000	28,000
Operational Costs	241,117	86,935	84,877	12,557
Supplies and Materials	7,274	23,237	23,147	23,147
Total	***$1,056,199***	***$1,345,165***	***$1,183,416***	***$783,699***

Program Justification and Analysis:

- The FY 2011-12 Budget reflects a significant decrease from previous fiscal years due to the FY 2010-11 County Manager Reorganization and the program change described below. In addition the County Manager was asked to provide a reduction of $1 million. The total amount saved by the County Manager reorganization is $1,595,416.

- The Personnel Services group decreases 31.3 percent when compared to FY 2010-11 estimates. The personnel appropriation represents funding of all currently authorized positions and Commissioners Court approved positions. Although there was an increase in the retirement and unemployment rate the County Manager Reorganization and the program change below resulted in a significant decrease in this appropriation.

- The Travel and Remunerations group is funded at the same level as FY 2010-11 estimates. Funding is provided for only mandatory travel and training.

- The Operational Costs group decreases significantly from previous fiscal years due to the removal of Building Rental expenditures. During the FY 2010-11 staff was relocated to the new Paul Elizondo Tower.

- The Supplies and Materials group is funded at the same level as FY 2010-11 estimates. Sufficient funding is provided for supplies and furniture purchases.

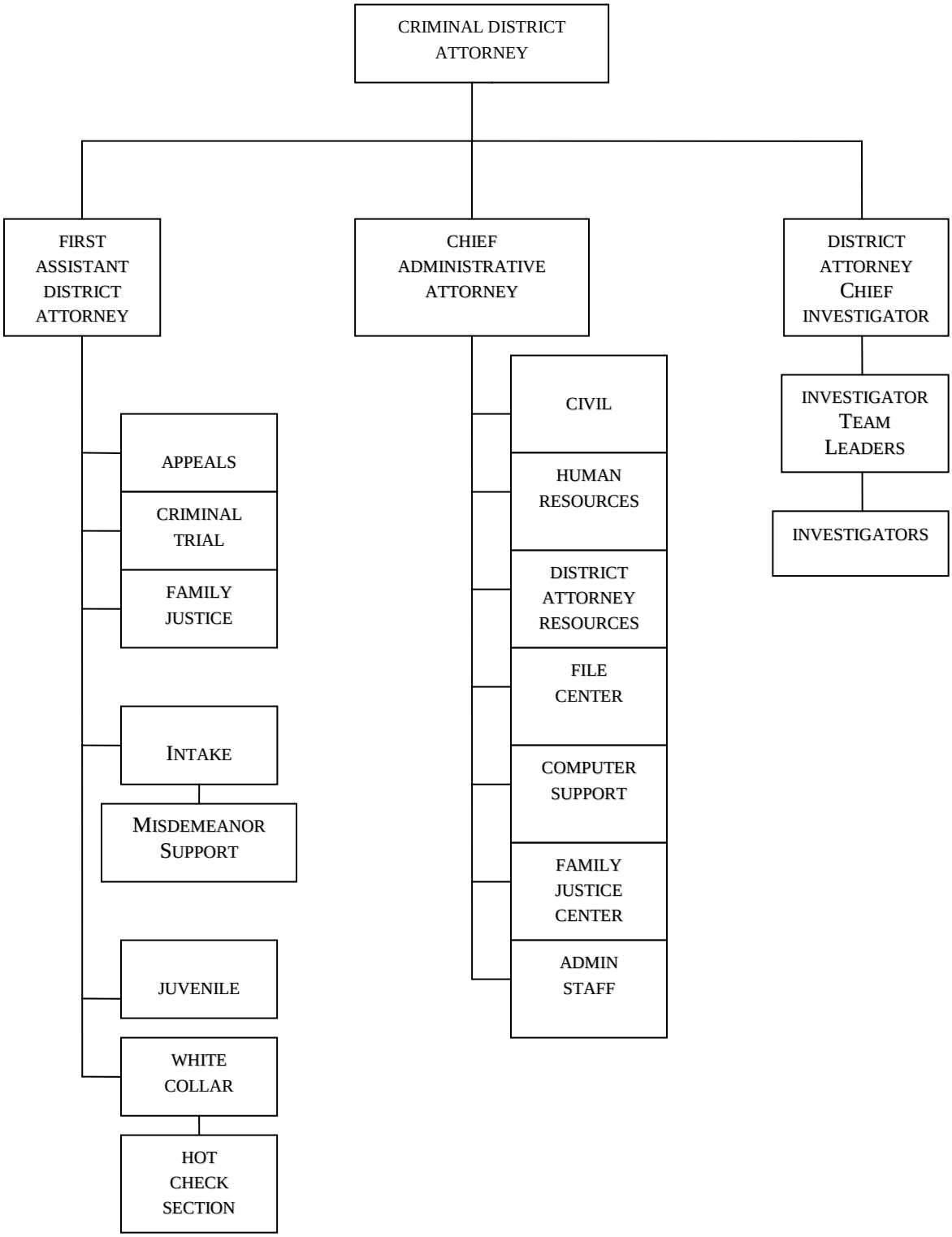
- The FY 2011-12 Budget includes one program change, the deletion of one Director of Judicial Support Services (T-99) for a total savings of $183,962.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Administrative Supervisor*	1	0	0
Assistant to the County Manager*	0	2	2
Chief of Staff to the County Manager*	0	1	1
County Manager/Budget Officer*	0	1	1
Court Support and Special Programs Administrator*	1	0	0
Director of Judicial Support Services*	1	1	0
Executive Assistant*	0	0	1
Executive Director/Budget Officer*	1	0	0
Government Relations Aide	1	1	1
Office Assistant III	1	0	0
Office Assistant IV	2	2	1
Operations Manager*	1	0	0
Organizational Development and External Relations Specialist	1	0	0
Planning and Operations Manager*	1	0	0
Total County Manager	***11***	***8***	***7***

*These positions were affected by the FY 2010-11 County Manager Reorganization. Funding for these positions is reflected in their respective budgets.

CRIMINAL DISTRICT ATTORNEY



CRIMINAL DISTRICT ATTORNEY

COMPANY: 100
ACCOUNTING UNIT: 1200

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, as well as 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 protection for the family, person, and property of all citizens in 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 prosecutions.
- To promote the well being of families and children through prosecution and intervention.
- 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, its officials and departments with sound legal advice in civil matters.

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 any trauma to the victims caused by the judicial system by providing them with support, such as assisting them to court proceedings. The Criminal District Attorney also collects physical evidence and prepares the evidence as trial exhibits. Training is also given to 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Number of Cases (Felony & Misdemeanor) Opened in the DA's Office	63,154	64,000	64,000
Number of Community Outreach Projects Supported	329	337	352
Number of Major Initiatives Requiring Legal Work	120	125	125
Efficiency Indicators:			
Percentage of Staff Positions Funded by Grants	2.3%	2.3%	1.5%
Percentage of Theft/Check Restitution Returned to the Community	72.0%	89.0%	95.0%
Number of Applicants for Protective Orders Filed in Domestic Violence Cases	775	1,324	1,330
Effectiveness Indicators:			
Number of Open Records Requests Processed	290	320	350
Total Cases (Felony/Misdemeanor) Disposed Of	62,150	63,000	63,000
Number of Personal Contacts Made with Victims by Advocates	11,831	11,850	11,900

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$23,257,867	$23,340,451	$23,277,643	$22,695,185
Travel and Remunerations	64,430	64,500	63,594	64,900
Operational Costs	432,525	373,210	411,133	398,960
Supplies and Materials	188,763	190,553	200,243	188,053
Total	***$23,943,585***	***$23,968,714***	***$23,952,613***	***$23,347,098***

Program Justification and Analysis:

- The FY 2011-12 Budget decreased 2.5 percent compared to the FY 2010-11 estimates.
- The Personnel Services group decreased 2.5 percent compared to FY 2010-11 estimates. This is due to the program changes as described below.
- The Travel and Remunerations group increased 2.1 percent compared to the FY 2010-11 estimates due to a slight increase in local mileage, which is utilized by juvenile and mental health attorneys, investigators, and mail couriers.
- The Operational Costs group decreased three percent compared to FY 2010-11 estimates. This is due to the funding of the District Attorney Witness Reimbursement line item. This is a reimbursement from the State and is funded at the same amount as the revenue certified.

- The Supplies and Materials group decreased 6.1 percent compared to FY 2010-11 estimates. The Office requested the same as the budgeted amount for FY 2010-11, which was less than what was estimated for FY 2010-11.

- The FY 2011-12 Budget includes three program changes described below:

    - The first program change is to continue to freeze two Attorney II (E-11) positions, two Office Assistant I (NE-02) positions, two Prosecutor III (E-09) positions, and one Prosecutor IV (E-11) position for a savings in the amount of $449,599.

    - The second program change is to delete one Division Chief/DA Magistrate Project Coordinator (E-14) and one Investigations Coordinator (NE-13) for a savings of $257,964 as part of the Office's personnel plan.

    - The third program change reduced the Personnel Services Group funding by an additional $113,639, which can be absorbed through normal turnover.

Authorized Positions:

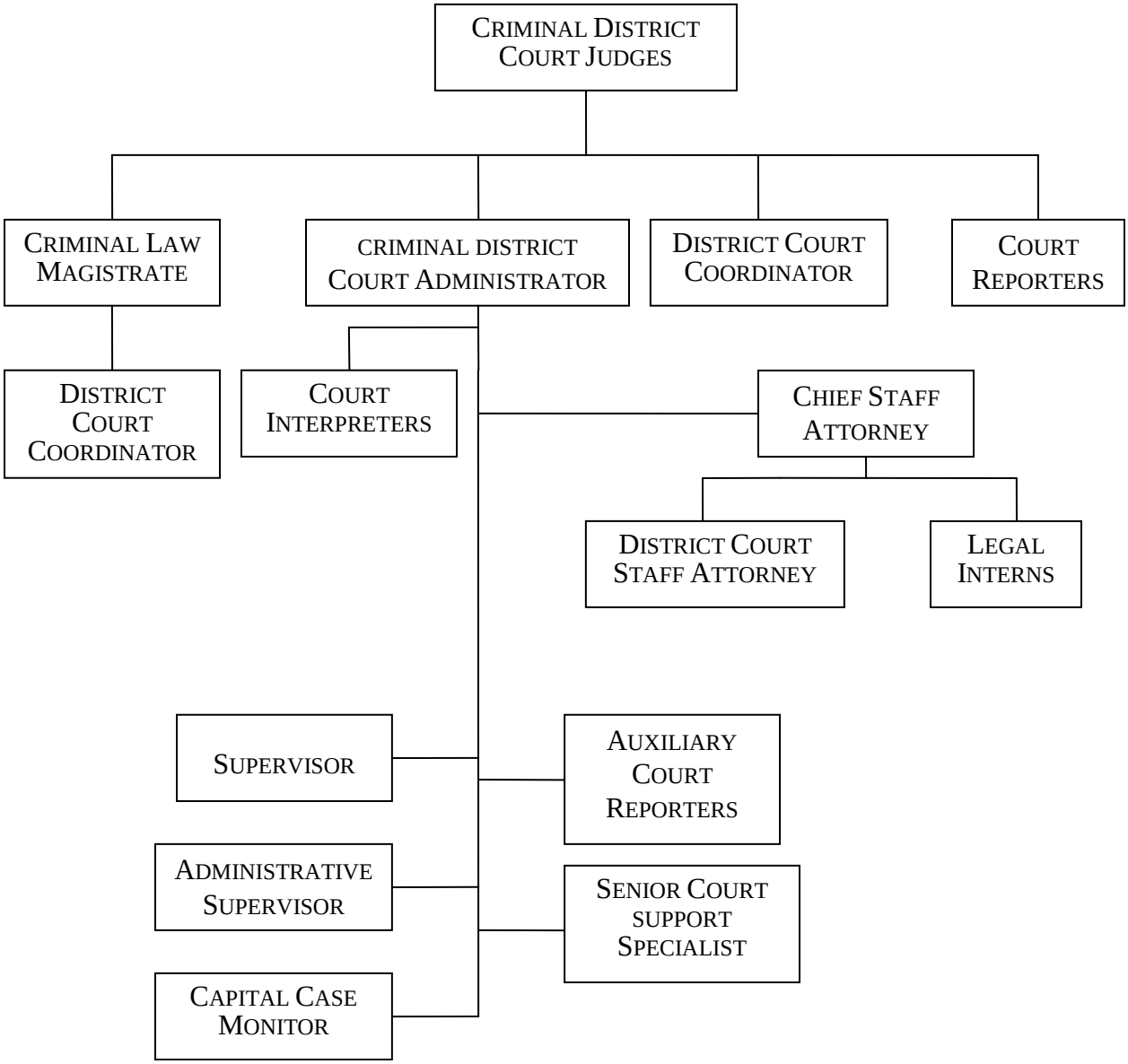
	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Accounting Clerk	1	1	1
Advocate*	34	36	36
Advocate Supervisor	1	1	1
Aide to the District Attorney	1	1	1
Attorney II*	7	7	7
Attorney III *	11	11	11
Bond Forfeiture Coordinator	1	1	1
Chief Administrative Attorney	1	1	1
Community Projects and Initiatives Coordinator	1	1	1
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
District Attorney Database Administrator	1	1	1
Division Chief - DA's Office	6	6	6
Division Chief / D.A. Magistrate Project Coordinator	1	1	0
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
Investigations Coordinator	1	1	0
Investigations Team Leader^	4	3	3

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Investigator - District Attorney	33	33	33
Legal Secretary	3	3	3
Major Crimes Chief	1	1	1
Misdemeanor Prosecutor^	41	40	40
Office Assistant I*	13	13	13
Office Assistant II	13	12	12
Office Assistant III^	5	8	8
Office Assistant IV	4	5	5
Office Supervisor*	7	7	7
Paralegal*	9	7	7
Prosecutor III*^	35	34	34
Prosecutor IV*	29	29	29
Prosecutor IV - Job Share	1	1	1
Prosecutor V^	30	31	31
Prosecutor V - Job Share	1	1	1
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
Total – Criminal District Attorney's Office	***334***	***335***	***333***
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
Total - Family Justice Center	***5***	***5***	***5***
Total Criminal District Attorney's Office	***339***	***340***	***338***

**Denotes one or more frozen positions*

^ Commissioners Court approved to delete (1) Investigations Team Leader, (1) Misdemeanor Prosecutor, (1) Prosecutor III and add (3) Office Assistant III's and (1) Prosecutor IV January 4, 2011.

CRIMINAL DISTRICT COURTS



CRIMINAL DISTRICT COURTS

COMPANY: 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 are leaders 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. Court Administration provides Spanish interpreters, auxiliary court reporters freelance court reporters, visiting judges, and substitutions for court personnel when needed. 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 Administration. 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:

Criminal District Courts

(Based on Judicial Management Report)

	FY 2009-10 Actual	FY 2010-11 Estimate
Workload Statistics:		
New Cases		
District Court 144th	1,450	1,363
District Court 175th	1,359	1,219
District Court 186th	1,418	1,143
District Court 187th	1,435	1,164
District Court 226th	1,562	1,221
District Court 227th	1,402	1,220
District Court 290th	1,269	1,197
District Court 379th	1,418	1,192
District Court 399th	1,294	1,217
District Court 437th	656	1,141
Dispositions		
District Court 144th	1,638	1,681
District Court 175th	1,630	1,600
District Court 186th	1,926	1,761
District Court 187th	1,934	1,655
District Court 226th	1,888	1,635
District Court 227th	1,417	1,896
District Court 290th	1,554	1,472
District Court 379th	1,895	1,769
District Court 399th	1,729	1,744
District Court 437th	675	1,113
Efficiency Statistics:		
Cost Per Disposition		
District Court 144th	$316	$355
District Court 175th	$366	$403
District Court 186th	$441	$241
District Court 187th	$446	$202
District Court 226th	$321	$296
District Court 227th	$297	$185
District Court 290th	$434	$357
District Court 379th	$254	$175
District Court 399th	$370	$236
District Court 437th	$589	$643

	FY 2009-10 Actual	FY 2010-11 Estimate
Average Indigent Defense Cost per Appointment		
District Court 144th	$686	$960
District Court 175th	$835	$657
District Court 186th	$1,002	$678
District Court 187th	$971	$616
District Court 226th	$761	$717
District Court 227th	$568	$1,119
District Court 290th	$724	$604
District Court 379th	$670	$578
District Court 399th	$927	$667
District Court 437th	$644	$787
Effectiveness Statistics:		
Clearance Rate		
District Court 144th	86%	65%
District Court 175th	94%	98%
District Court 186th	96%	100%
District Court 187th	101%	88%
District Court 226th	100%	96%
District Court 227th	78%	108%
District Court 290th	96%	88%
District Court 379th	101%	97%
District Court 399th	99%	98%
District Court 437th	99%	86%
Jail Bed Days		
District Court 144th	129,320	119,038
District Court 175th	111,328	98,766
District Court 186th	109,482	92,912
District Court 187th	97,137	89,187
District Court 226th	102,863	84,293
District Court 227th	107,983	114,416
District Court 290th	85,244	87,930
District Court 379th	114,629	102,132
District Court 399th	116,492	111,809
District Court 437th	43,695	91,168

Other funding received: Court appointed attorney fees are partially funded by the State Formula Grant from the Texas Task Force on Indigent Defense (TFID). According to the Criminal District Courts, the amount of funds allocated to Bexar County for Indigent Defense will be determined by the Texas Task Force on Indigent Defense every summer after the State Comptroller certifies the funds available. Bexar County will receive its notice of allocation under the formula that has been used in the previous years. As a point of reference, Bexar County has been awarded funds in the following amounts since the inception of the program:

FY 2002: $414,837
FY 2003: $656,372
FY 2004: $648,705
FY 2005: $744,015
FY 2006: $780,874
FY 2007: $714,070
FY 2008: $713,661 (plus $385,802 in equalization payments)
FY 2009: $711,711 (plus $732,820 in equalization payments)
FY 2010: $714,473 (plus $1,070,201 in equalization payments)
FY 2011: $721,192

Note: The Funds received by the County from the Texas Force on Indigent Defense are transferred directly into the General Fund.

Appropriations:

	FY 2009-10 Actuals	FY 2010-11 Budget	FY 2010-11 Estimates	FY 2011-12 Budget
Administration (3600)				
Personnel Services	-	-	-	$1,955,379
Travel and Remunerations	-	-	-	13,200
Operational Costs	-	-	-	60,832
Supplies and Materials	-	-	-	43,284
Subtotal:	**-**	**-**	**-**	***$2,072,695***
District Court 144th (3601)				
Personnel Services	-	-	-	$187,308
Operational Costs	-	-	-	28,000
Court Appointed Attorney Fees	-	-	-	663,379
Subtotal:	**-**	**-**	**-**	***$878,687***
District Court 175th (3602)				
Personnel Services	-	-	-	$193,223
Operational Costs	-	-	-	28,000
Court Appointed Attorney Fees	-	-	-	663,379
Subtotal:	**-**	**-**	**-**	***$884,603***

	FY 2009-10 Actuals	FY 2010-11 Budget	FY 2010-11 Estimates	FY 2011-12 Budget
District Court 186th (3603)				
Personnel Services	-	-	-	$205,243
Operational Costs	-	-	-	28,000
Court Appointed Attorney Fees	-	-	-	663,379
Subtotal:	**-**	**-**	**-**	***$896,623***
District Court 187th (3604)				
Personnel Services	-	-	-	$212,759
Operational Costs	-	-	-	28,000
Court Appointed Attorney Fees	-	-	-	663,379
Subtotal:	**-**	**-**	**-**	***$904,138***
District Court 226th (3605)				
Personnel Services	-	-	-	$200,760
Operational Costs	-	-	-	28,000
Court Appointed Attorney Fees	-	-	-	663,379
Subtotal:	**-**	**-**	**-**	***$892,139***
District Court 227th (3606)				
Personnel Services	-	-	-	$198,547
Operational Costs	-	-	-	28,000
Court Appointed Attorney Fees	-	-	-	663,379
Subtotal:	**-**	**-**	**-**	***$889,926***
District Court 290th (3607)				
Personnel Services	-	-	-	$188,092
Operational Costs	-	-	-	28,000
Court Appointed Attorney Fees	-	-	-	663,379
Subtotal:	**-**	**-**	**-**	***$879,471***
District Court 379th (3608)				
Personnel Services	-	-	-	$195,913
Operational Costs	-	-	-	28,000
Court Appointed Attorney Fees	-	-	-	663,379
Subtotal:	**-**	**-**	**-**	***$887,292***
District Court 399th (3609)				
Personnel Services	-	-	-	$209,813
Operational Costs	-	-	-	28,000
Court Appointed Attorney Fees	-	-	-	663,379
Subtotal:	**-**	**-**	**-**	***$901,192***

	FY 2009-10 Actuals	FY 2010-11 Budget	FY 2010-11 Estimates	FY 2011-12 Budget
District Court 437th (3610)				
Personnel Services	-	-	-	$184,608
Operational Costs	-	-	-	28,000
Court Appointed Attorney Fees	-	-	-	663,379
Subtotal:	**-**	**-**	**-**	***$875,987***
Personnel Services	$3,908,654	$4,137,101	$4,031,210	$3,931,645
Travel and Remunerations	138,459	138,570	113,570	13,200
Operational Costs	316,785	358,687	362,719	340,832
Supplies and Materials	40,931	43,165	44,519	43,284
Court Appointed Attorney Fees	6,628,892	5,375,000	7,704,119	6,633,790
Criminal District Court Grand Total:	***$11,033,721***	***$10,052,523***	***$12,256,138***	***$10,962,751***

Program Justification and Analysis:

- The FY 2011-12 Budget reflects a 10.6 percent decrease compared to FY 2010-11 estimates as described below.

- The Personnel Services group decreased 2.5 percent, which is due to the program changes described below.

- The Travel and Remunerations group decreased significantly when compared to FY 2010-11 estimates. The funding provides equitable resources among the courts, training for the judges, staff attorneys, court reporters, and court coordinators. The savings is due to no funding provided for outsourcing of Deputy Court Reporters.

- The Operational Costs group decreased 6.0 percent compared to FY 2010-11 estimates primarily due to Statements and Transcripts. Funding is budgeted at the amount requested by the Office and is equivalent to the amount budgeted FY 2010-11.

- The Supplies and Materials group decreased 2.8 percent compared to FY 2010-11 estimates. This decrease is primarily due to a decrease in books and periodicals costs and is comparable to FY 2009-10 actuals.

- The Court Appointed Attorney group decreased 13.9 percent, which is based from the average cost of vouchers for the past fiscal year.

- The FY 2011-12 Budget has three program changes described below:

    - The first program change consists of deleting two Court Support Specialists (E-02) and one Office Assistant II (NE-03) and adding one Senior Court Support Specialist (E-03) for a net savings of $91,465.

    - The second program change is to delete one frozen Court Reporter (T-99) position. This will acquire no savings since the position has been frozen since FY 2008-09.

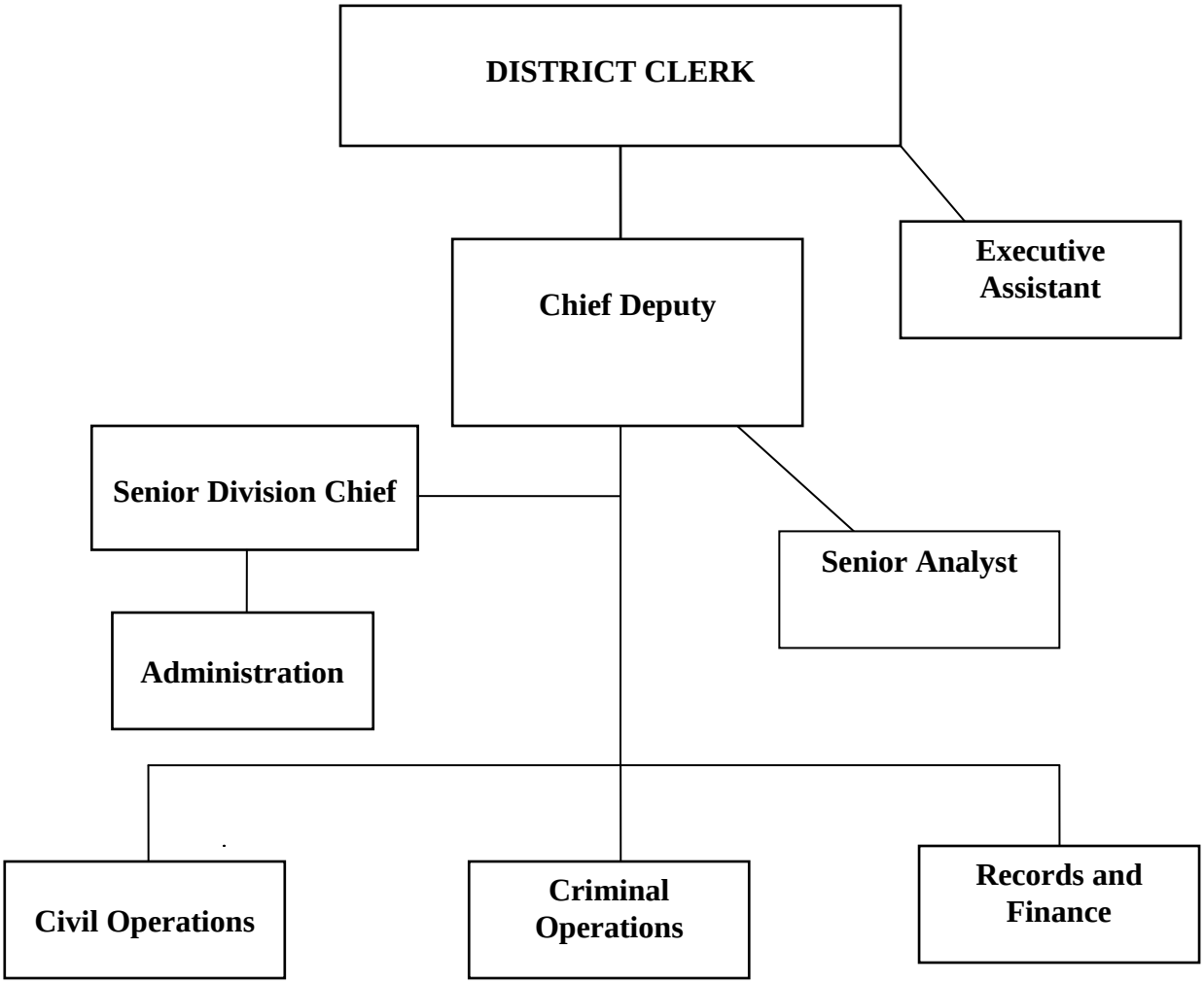
- The third program change is the cost of one Court Reporter, which will be deleted through attrition in FY 2011-12 for a savings of $112,132.

Policy Considerations: The FY 2011-12 Budget transitioned into individual court budgets. This will allow each court to manage each of their budgets as it relates to court management.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 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	17	17	16
Court Support Specialist	2	2	0
Criminal and Juvenile District Court Staff Attorney	2	0	0
Criminal Law Magistrate	1	1	1
District Court Coordinator	11	11	11
District Court Staff Attorney	0	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
Office Assistant II	0	1	0
Senior Court Support Specialist	0	0	1
Supervisor	1	1	1
Total – Criminal District Courts	***55.5***	***56.5***	***53.5***

DISTRICT CLERK



DISTRICT CLERK

COMPANY: 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 and 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Work Load Indicators (Annual):			
Civil Cases filed	35,717	35,508	36,399
Juvenile Cases filed	3,021	3,564	3,104
Number of Criminal Cases Filed	13,633	10,018	13,775
Efficiency Indicators (Annual):			
Civil Cases Filed per FTE	2,976	3,126	3,033
Criminal Cases Filed per FTE	6,817	5,009	6,888
Civil Hearings Held	90,203	97,070	102,547
Effectiveness Indicators:			
Bond Forfeiture Revenue Collected	$314,962	$339,527	$330,699
Civil Court Costs Collected	$23,473,007	$19,411,381	$22,914,033
Number of Documents Imaged	5,746,764	5,919,564	8,293,081

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel	$6,969,239	$6,981,897	$6,849,843	$6,877,338
Travel	1,178	4,440	4,418	4,995
Operational	297,709	315,093	299,163	277,025
Supplies	106,806	104,650	101,579	110,550
Total	***$7,374,932***	***$7,406,080***	***$7,255,003***	***$7,269,908***

Program Justification and Analysis:

- The FY 2011-12 Budget increases less than one percent when compared to the FY 2010-11 estimates. This is due primarily to the Program Change, as described below.

- The Personnel Services group increases less than one percent compared to the FY 2010-11 estimates. This is primarily due to the Reorganization Plan as described below.

- The Travel and Remunerations group represents 13.1 percent increase compared to FY 2010-11 estimates. Funding is provided for Continuing Education for the newly elected District Clerk and staff and travel and training.

- The Operational Costs group decreases 7.4 percent compared to FY 2010-11 estimates. This decrease is primarily due to the one-time indemnification costs that were charged to this budget in FY 2010-11.

- The Supplies and Materials group increases 8.8 percent compared to FY 2010-11 estimates. This increase is primarily due to increased funding for office supplies as compared to the FY 2010-11 estimates.

- There is one program change included in the District Clerk's Office for FY 2011-12. On July 22, 2011 a re-organization plan was adopted by Commissioner's Court. This plan included:
    - Deletion of 12 Positions within the Office, effective July 31, 2011.
    - Creation of 2 Positions within the Office, effective July 22, 2011.
    - Reclassification of 8 positions, effective October 1, 2011.
    - Regrade of 2 positions, effective October 1, 2011.
    - Re-title of 9 positions, effective October 1, 2011.
    - Salary adjustments of 12 positions, effective October 1, 2011.

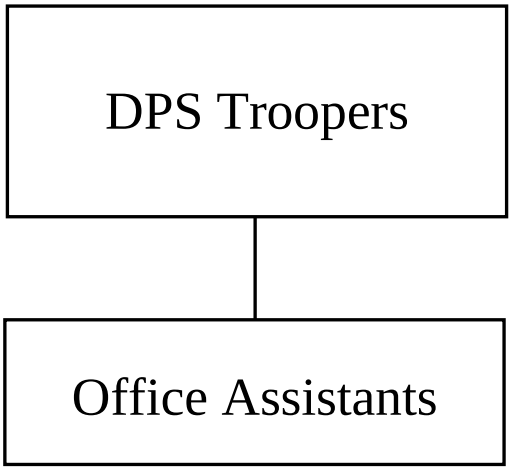
Authorized Positions:

	FY 2009-10 Actuals	FY 2010-11 Estimate	FY 2011-12 Budget
Administration			
District Clerk	1	1	1
Chief Deputy	1	1	1
Chief of Administration and Public Information	1	1	0
Executive Assistant*	0	1	1
Human Resource Technician	0	0	1
Purchasing Clerk	0	0	1
Senior Analyst Policies and Planning	0	1	1
Senior Division Chief	0	0	1
Total - Administration	***3***	***5***	***7***
**created mid-year with new District Clerk*			
Courts Division			
Accounting Clerk	1	1	1
Civil Court Clerk	18	18	19
Court Clerk Supervisor	1	1	0
Division Chief - Courts	1	1	0
Lead Civil Court Clerk	8	8	8
Office Assistant II	1	1	1
File Clerk	1	1	1
Civil Operations Clerk	2	2	2
Supervisor - Civil Operations	0	0	1
Total - Courts	***33***	***33***	***33***

	FY 2009-10 Actuals	FY 2010-11 Estimate	FY 2011-12 Budget
Civil Filing Division			
Civil Filing Supervisor	2	2	2
Civil Operations Clerk	13	13	11
Division Chief - Civil Operations	1	1	1
Lead Civil Operations Clerk	5	5	5
Senior Civil Operations Clerk	5	5	5
Total - Civil Filing	***26***	***26***	***24***
Court Support Division			
Criminal Assignments Clerk I	5	5	1
Criminal Assignments Clerk II	5	5	7
Criminal Assignments Clerk III	7	7	7
Criminal Court Clerk	25	20	21
Criminal Filing Supervisor	1	1	1
Division Chief - Court Support	1	1	0
Division Chief - Criminal Operations	0	0	1
File Clerk - Part Time	2	2	2
Lead Criminal Assignments Clerk	2	7	7
Supervisor - Civil Operations	0	0	1
Total - Court Support Division	***48***	***48***	***48***
Operations Division			
Accounting Clerk	4	4	4
Cashier/Clerk	4	4	4
Court Registry Clerk	3	3	2
Division Chief - Operations	1	1	0
File Clerk - Part Time	2	2	2
Personnel Technician	1	1	0
Court Clerk Supervisor	1	1	0
Registry/Cashier Supervisor	2	2	1
Juvenile Court Clerk Supervisor	1	1	1
Juvenile Court Clerk	12	12	9
Lead Accounting Clerk	1	1	1
Lead Registry Clerk	0	0	1
Office Assistant II	1	1	1
Recording Clerk	0	0	0
Supervisor - Records & Finance	0	0	1
Total - Operations	***33***	***33***	***27***

	FY 2009-10 Actuals	FY 2010-11 Estimate	FY 2011-12 Budget
Records Division			
Administrative Clerk I	0	0	0
Court Order Clerk	2	2	2
Division Chief - Records	1	1	0
Division Chief - Records & Finance	0	0	1
File Clerk	8	8	8
File Clerk - Part Time	2	2	1
Lead Recordings Clerk	0	1	1
Optical Scanning Clerk	3	3	2
Purchasing Clerk	1	1	0
Recording Clerk	8	8	8
Records Storage Clerk	2	2	1
Records Storage Supervisor	1	1	0
Recordings Supervisor	1	1	0
Records Supervisor	1	1	0
Supervisor - Civil Operations	0	0	1
Supervisor - Records & Finance	0	0	2
Total - Records	***30***	***31***	***27***
Total - District Clerk	***173***	***176***	***166***

DPS - HIGHWAY PATROL



DPS - HIGHWAY PATROL

COMPANY: 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 allows 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Texas Highway Patrol Stops	14,106	12,500	12,500
Formal Complaints & Affidavits Processed	1,788	1,500	1,500
Number of Citations entered for JP Courts	8,871	8,500	8,500
Effectiveness Indicators:			
Citations Maintained & Researched per FTE per year	22,746	25,500	25,500
DWI/Criminal Reports Maintained per FTE per year	264	250	250
Total Warrants served by area	162	150	150
Effectiveness Indicators:			
Justice Court Revenue from DPS Citations	$592,677	$700,000	$700,000
Total Highway Patrol Traffic Citations	12,141	11,500	11,500
Total Highway Patrol Traffic Warnings	10,341	9,500	9,500

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$95,193	$98,555	$98,946	$99,691
Total	***$95,193***	***$98,555***	***$98,946***	***$99,691***

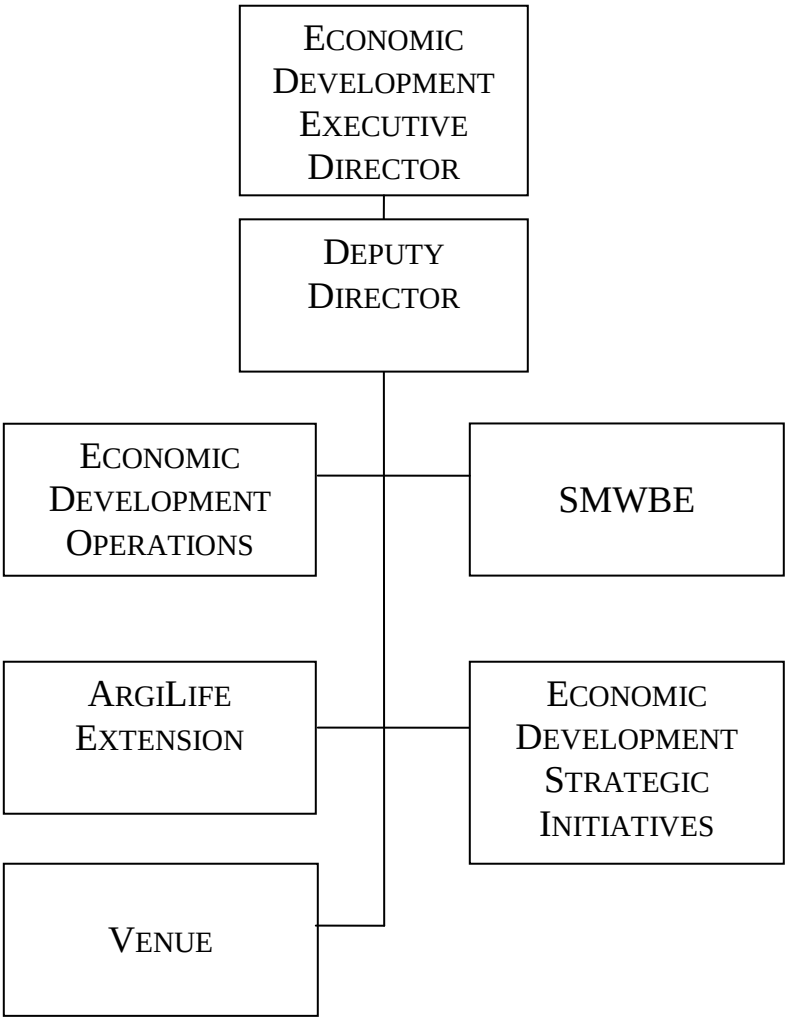
Program Justification and Analysis:

- The FY 2011-12 Adopted Budget increases by less than 1 percent compared to the FY 2010-11 Estimate. The increase is due to increases to the unemployment insurance and retirement line items by the County.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Office Assistant III	2	2	2
Total – DPS Highway Patrol	***2***	***2***	***2***

ECONOMIC DEVELOPMENT



ECONOMIC DEVELOPMENT

COMPANY: 100
ACCOUNT 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's purpose is to enhance the focus on issues affecting Bexar County's economy and provide 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload/Output Measures:			
Active Tax Phase-Ins (TPI's)	33	30	38
Active Tax Increment Reinvestment Zones & Public Improvement Districts	24	23	23
Efficiency Measures:			
Annual County Investment (Active TPIs)	$2,735,787	$2,942,701	$3,100,205
Annual tax revenue generated by Tax Increment Reinvestment Zones & Public Improvement Districts (M&O)	$4,690,000	$4,960,000	$5,150,000
Effectiveness Measures:			
Percentage of County Investment to Company Investment	0.18%	0.13%	0.12%
Percentage increase in ad valorem taxable value for Tax Increment Reinvestment Zones & Public Improvement Districts	27.4%	6%	4%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$767,207	$808,937	$762,101	$789,129
Travel and Remunerations	16,645	17,234	15,624	1,700
Operational Costs	221,992	133,578	129,503	91,249
Supplies and Materials	15,102	6,700	6,473	9,000
Interfund Transfer	35,125	0	0	0
Total	***$1,056,072***	***$966,449***	***$913,701***	***$891,079***

Program Justification and Analysis:

- The FY 2011-12 Budget reflects a 2.5 percent decrease compared to FY 2010-11 estimates primarily due to decreases in the travel and operational appropriations that are offset by increases in personnel and supplies and include program changes as listed below.

- The Personnel Services group increases 3.5 percent when compared to FY 2010-11 estimates primarily due to funding for a temporary position to complete the BRAC implementation. There are also increases in retirement and unemployment contributions from the County and health insurance plan changes by the employees within this department.

- The Travel and Remunerations group decreases significantly when compared to FY 2010-11 estimates. This is due to funding for this appropriation being moved to the Community Infrastructure and Economic Development (CIED) fund.

- The Operational Costs group decreases significantly when compared to FY 2010-11 estimates. This primarily due to the Department's cancelation of the Free Trade Alliance Institutional Membership. Costs associated with BRAC realignment and Joint Land Use Study has offset some of this decrease when compared to the FY 2010-11 estimates.

- The Supplies and Materials group increases significantly when compared to FY 2010-11 estimates Funding in this group represents office supplies, computers for interns, and furniture for the Executive Director's office.

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

- There are five program changes adopted for FY 2011-12 at a total general fund cost savings of $40,435:

  - The first program change is to add one Deputy Director-Economic Development (E-14) to be funded fifty percent from the general fund at a total cost of $52,885.

  - The second program change is to transfer twenty-five percent of the costs for the Executive Director Economic Development position from the General Fund to the CIED fund at a total general fund savings of $52,399.

  - The third program change is to delete one Senior Analyst – Economic Development (E-07) for a savings of $63,836.

  - The fourth program change is to reclassify one Office Assistant IV (NE-05) to Office Supervisor (NE-08) for a total cost of $8,878.

  - The final program change is to redistribute a portion of these savings as performance pay for employees within the Economic Development and SMWBE Departments. Based upon each employee's job performance and current salary level a performance based pay increase will be awarded up to 3.5 percent. An average of all the performance based salary awards for the staff will be 2 percent. The total cost of this program is $14,038.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Executive Director of Economic Development	1	1	0.75
Analyst – Economic Development	2	3	3
Economic Development Manager	2	2	2
Deputy Director-Economic Development	0	0	0.5
Economic Development Coordinator	1	2	2
Office Assistant IV	1	1	0
Office Supervisor	0	0	1
Senior Analyst – Economic Development	1	1	0
TIF & Special Projects Coordinator	1	0	0
Total Economic Development —	***9***	***10***	***9.25***

ECONOMIC DEVELOPMENT – AGRILIFE

COMPANY: 100
ACCOUNTING UNIT: 5102

Mission: The Texas ArgiLife 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Work Load Indicators:			
Number of People (Adults & Youth) Reached by Group Educational Programs	766,582	500,000	500,000
Number of Youth Reached by Educational Group Programs	168,997	200,000	200,000
Educational Programs Conducted by Faculty	5,400	6,000	6,000
Efficiency Indicators:			
Average attendance per educational program	88	80	80
Average hours of work accomplished per volunteer	40	40	40
Percentage of Master Volunteers Fulfilling Commitment of Volunteer Service	82%	70%	70%
Effectiveness Indicators:			
Value of Information and Program provided by the Extension (5.0 = Extremely valuable)	4.56	4.6	4.6
Overall Satisfaction with Extension Activities (5.0 = Completely Satisfied)	4.7	4.7	4.75
Percent Who Would Recommend the Extension Activity to Others	99%	99%	100%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$454,874	$479,828	$466,833	$497,695
Travel and Remunerations	17,161	17,500	15,943	17,408
Operational Costs	129,365	131,244	127,744	133,554
Supplies and Materials	11,626	12,150	11,510	12,164
Capital	0	3,203	3,203	0
Total	***$613,026***	***$643,925***	***$625,233***	***$660,821***

Program Justification and Analysis:

- The FY 2011-12 Budget increases by 5.7 percent compared to the FY 2010-11 estimates. This is primarily due to the personnel and travel cost appropriation as described below.

- The Personnel Services group increases by 6.6 percent compared to the FY 2010-11 estimates. This increase is due to a change in health insurance coverage selected by employees and an increase in the County's retirement contribution. The department also realized unusual turnover in FY 2010-100.

- The Travel and Remunerations group increases by 9.2 percent compared to FY 2010-11 estimates. This reflects the same level of funding that was allocated in FY 2010-11 for employees to conduct educational programs throughout Bexar County and surrounding areas.

- The Operational Costs group increases by 4.5 percent compared to FY 2010-11 estimates. This is due to an increase in the rental lease agreement, which is offset by the program change as described below.

- The Supplies and Materials group increases by 5.7 percent compared to FY 2010-11 estimates. This reflects the same level of funding that was allocated in FY 2010-11 for equipment needed for presentation to youth groups.

- No funding is allocated for the Capital Appropriation for FY 2011-12. Previous funding was for additional costs related to a replacement van.

- The FY 2011-12 Adopted Budget does not include any program changes, however contracts with two other entities for building rental will now be in place to raise revenue $16,380. The Department will charge two other entities housed in their location for rental space.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Department Head/County Extension Director	1	1	1
Agriculture Youth Educator	0	1	1
*Agricultural Program Technician	1.5	1.5	1.5
County Extension Agent - 4-H	1	1	1
County Extension Agent - Agriculture	2	1	1
County Extension Agent - Family & Consumer Science	1	1	1
County Extension Agent - Horticulturist	1	1	1
Office Assistant III	3	3	3
Office Supervisor	1	1	1
Youth Gardens Coordinator	1	1	1
Youth Outreach Educator	1	1	1
Total – AgriLife	***13.5***	***13.5***	***13.5***

SMALL MINORITY AND WOMEN OWNED BUSINESS ENTERPRISE

COMPANY: 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload/Output Measures:			
Number of referrals to/by SMWBE Program for County Procurement	7,500	7,000	10,000
Number of SMWBE Program contacts (outreach)	35,000	45,000	51,000
Number of vendor referrals for certification or renewal	3,000	3,000	3,500
Efficiency Measures:			
Number of SMWBE contacts (outreach) per FTE	11,250	11,250	12,750
Number of partnerships and agency relationships developed and maintained per FTE	30	35	40
Number of vendor records maintained or develop for applications, certification, training or information	65,000	65,000	75,000
Effectiveness Measures:			
Percent of SMWBEs contacts obtaining county procurement information	70%	70%	75%
Percentage of SMWBE awarded prime contract work on county projects (target 30%)	16.8%	17.2%	18.5%
Percentage of SMWBE awarded prime or sub-contract work on other county agreements, funded entities, facilities or agencies	20%	22%	25%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$221,157	$226,356	$225,057	$173,882
Travel and Remunerations	4,251	5,000	4,695	4,150
Operational Costs	473,057	468,512	432,885	254,128
Supplies and Materials	33,392	34,959	34,959	43,350
Total	***$731,857***	***$734,827***	***$697,596***	***$475,510***

Program Justification and Analysis:

- The FY 2011-12 Budget decreases by 32 percent compared to the FY 2010-11 estimates. This decrease is primarily due to decreases in the Operational Appropriation and the program change as described below.

- The Personnel Services group decreases 22 percent compared to the FY 2010-11 estimates. This decrease is primarily due to the program change outlined below. It includes increases in the employer contribution for retirement and unemployment.

- The Travel and Remunerations group represents 11.6 percent decrease compared to FY 2010-11 estimates. This decrease is based on the department's normal travel and training.

- The Operational Costs group decreases significantly when compared to FY 2010-11 estimates. This decrease is due to a decrease in Contracted Services. The County's Disparity Study, which was previously budgeted in this appropriation, was completed in FY 2010-11. There is $50,000 remaining for FY 2011-12 for the last payment of the contract which is still in review by the District Attorney's Office.

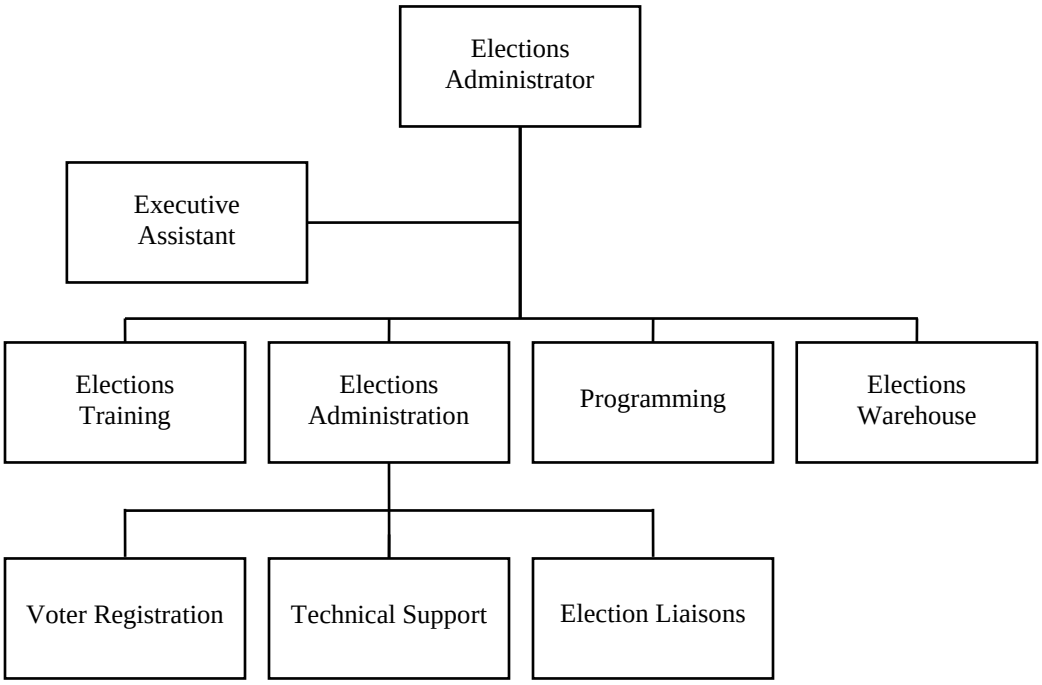
- The Supplies and Materials group increases 24 percent compared to FY 2010-11 estimates. This increase represents a slight increase in computer software for SMWBE and also a change of accounting from the new financial management system which moved postage into the Supply Appropriation from Operations.

- There are four program changes for a total cost savings of $59,566.
  - The first program change deletes one SMWBE Contract Compliance Specialist (E-06) for a total cost savings of $59,566.
  - The second program change is to redistribute a portion of these savings as performance pay for employees within the Economic Development and SMWBE Departments. Based upon each employee's job performance and current salary level a performance based pay increase will be awarded up to 3.5 percent. An average of all the performance based salary awards for the staff will be 2 percent. The total cost of this program is $14,038 and is budgeted in the Economic Development Budget.
  - The third program change is to relocate one SMWBE Venue Analyst to the Authorized Personnel within the Venue Department. The funding for this position has always been in the Venue Budget. This action allows the Analyst to do more than just SMWBE functions within Venue Projects.
  - The last program change retitles the remaining SMWBE Analyst to Analyst.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
SMWBE Program Manager	1	1	1
Analyst	0	0	1
SMWBE Contract Compliance Specialist	1	1	0
SMWBE Analyst	2	2	0
Total –SMWBE	***4***	***4***	***2***

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 and 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 US 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 Election 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Work Load Indicators:			
Elections Held Including Run Off and Special:			
Funded by Bexar County	3	3	3
Funded by Other Entities	39	42	42
Number of Early Voting Election Sites	153	97	145
Number of Election Day Voting Sites	1,119	1,043	1,119
Efficiency Indicators:			
Number of Workers per Early Voting Site	5	5	6
Number of Workers per Election Day Site	5	5	6
Number of iVotronics Maintained with Peripherals per FTE	950	950	950
Effectiveness Indicators:			
Percentage of Judges Passing Certification the First Time on Electronic Voting Equipment	95%	95%	95%
Percentage of Early Voting Results Available by 7:15pm	100%	100%	100%
Percentage of Election with Results Available Three Hours after Receipt of All Ballots	92%	90%	90%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$1,341,754	$1,548,783	$1,289,339	$1,428,366
Travel and Remunerations	531,806	480,203	466,860	560,800
Operational Costs	543,167	599,821	588,026	655,657
Supplies and Materials	94,117	95,500	90,539	74,500
Total	***$2,510,844***	***$2,724,307***	***$2,434,764***	***$2,719,323***

Program Justification and Analysis:

- The FY 2011-12 Adopted Budget increases by 11.6 percent compared to the FY 2010-11 estimates. This is due to increases in the personnel, operational costs, and travel and remunerations costs appropriation groups described below.

- The Personnel Services group increases by 10.7 percent compared to the FY 2010-11 estimates. This increase is due to funding temporary personnel for upcoming primary elections and increases in contributions by the County to the retirement line item.

- The Travel and Remunerations group increases by 20 percent compared to FY 2010-11 estimates. This reflects an increase in training materials needed for the implementation of the State's Voter Identification Act.

- The Operational Costs group increases by 11.5 percent compared to FY 2010-11 estimates. The postage line item increases significantly due to the required mailing of voter registration cards to voters.

- The Supplies and Materials group decreases by 17.7 percent compared to FY 2010-11 estimates due to the one-time purchases that occurred in FY 2010-11 in the Other Supplies line item and as requested by the department.

- There are five program changes adopted for FY 2011-12:

    - The first program change reduces the Personnel Services Group funding by $43,194. Commissioners Court approved an attrition plan, which included target reduction amounts, to result in savings to the personnel group. The attrition targets were based on the Office or Department's pro rata share of the overall General Fund budget. Offices and Departments were offered alternative opportunity to submit a plan in order to reach the personnel target. The personnel plan must offer the same amount of services while reducing the number of positions to increase efficiencies within the office or department.

    - The second program change deletes 7 vacant positions: 3 Voter Registration Processors (NE-02), 2 Election Liaison (NE-03), 1 Contract and Support Technician (NE-04), and 1 Senior Voter Registration Processor (NE-04) for a savings of $257,905.

    - The third program change adds 7 full-time temporary positions in the amount of $155,573. The addition of these positions will assist the Elections Department with unfunded mandates from the State of Texas and the Federal Government. The unfunded mandates that will be enacted during the FY 2011-12 are the Voter Identification Act and the Military and Overseas Voter Empowerment (MOVE) Act.

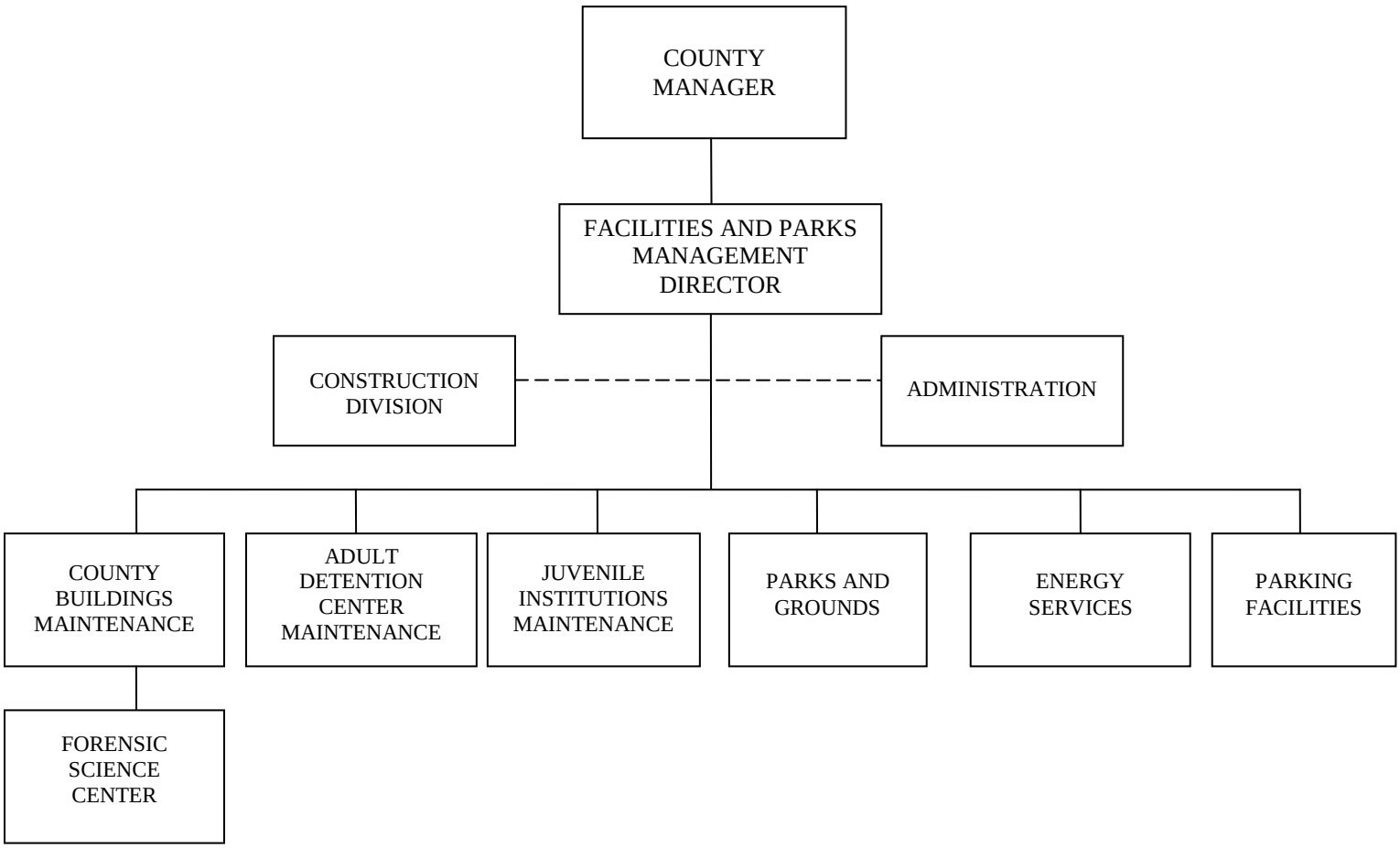
    - The fourth program change deletes 1 Deputy Elections Administrator (E-10) and adds 1 Elections Coordinator (E-08) for a net savings of $4,932.

    - The fifth program change re-classifies 1 Election Warehouse Supervisor NE-08 to an Operations Coordinator NE-09 at a cost of $2,196.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Analyst Programmer II	2	2	2
Contracts and Support Technician	1	1	0
Deputy Elections Administrator	1	1	0
Elections Administrator	1	1	1
Elections Coordinator	0	0	1
Elections Inventory Clerk	2	2	2
Election Liaison	4	4	2
Elections Training Coordinator	1	1	1
Election Warehouse Supervisor	1	1	0
Executive Assistant	1	1	1
GIS Technician	1	1	1
Operations Coordinator	0	0	1
Senior Voter Registration Processor	2	2	1
Technical Support Specialist IV	3	3	3
Voter Registration Coordinator	1	1	1
Voter Registration Processor	6	6	3
Total - Elections	***27***	***27***	***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 Office, which includes Administration, Energy Services, 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 and Parks 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 the 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 direct the operations of other functions including Facilities Maintenance of the Adult Detention Center, County Buildings, Forensic Science Center and Juvenile Institutions. Facilities Management will also continue to manage the Parks and County Grounds and Energy Services divisions. 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload/Output Measures:			
Number of Projects Managed	53	65	70
Number of Personnel Files Maintained	384	387	392
Number of Disciplinary Cases Grieved to Civil Service Commission	8	10	10
Efficiency Measures :			
Average Number of Discipline Upheld by Civil Service Commission	5	8	8
Number of Projects on Approved Schedule within 10% of time	23	23	23
Effectiveness Measures:			
Number of Projects Achieving Approved Goals within 10% of established criteria	23	23	23

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$390,977	$404,472	$462,502	$216,616
Travel and Remunerations	3,682	3,150	3,522	2,800
Operational Costs	54,760	72,386	65,564	59,188
Supplies and Materials	4,004	28,273	15,135	14,373
Total	***$453,423***	***$508,281***	***$546,723***	***$292,977***

Program Justification and Analysis:

- Overall the FY 2011-12 Adopted Budget for Facilities and Parks Management - Administration is a 54 percent reduction from FY 2010-11 estimates. The significant reduction is due to the restructuring of the Infrastructure Department described in the program changes below.

- The Personnel Services group decreases significantly due to program changes described below.
- The Travel and Remunerations group decreases 20.5 percent from FY 2010-11 estimates. Funding is budgeted for only mandatory training of personnel.
- The Operational Costs group decreases 9.7 percent from FY 2010-11 estimates. During the FY 2010-11 a one-time increase in appraisals, surveys, and mapping expenses was provided for services to be performed on the Parent/Child Incorporated Building. Those funds are not required nor budgeted for in FY 2011-12.
- The Supplies and Materials group slightly decreases from FY 2010-11 estimates due to a decrease in furniture funding provided for at the request of the department.
- The FY 2011-12 Adopted Budget includes the following program changes for the Facilities and Parks Management Administration Division:
    - The first program change is the transfer of one Asset Manager to the County Road and Bridge Fund and the Flood Control Program Fund. This recommendation is a result of the reorganization of Infrastructure Services into the Public Works and Facilities and Parks Management Departments. The total savings to the General Fund is $100,051.
    - The second program change is the elimination of the Executive Director of Infrastructure Services position. The reorganization of Infrastructure Services into the Public Works and Facilities and Parks Management Departments resulted in the elimination of this position. The total savings to the General Fund is $108,423.
    - The third program change includes the deletion of one Office Assistant III (NE-3) frozen position based on the Countywide Vacancy Savings plan. The position was vacant for more than four months prior to the Commissioners Court directed freeze in May 2011. The total cost savings from the elimination of the position is $38,828.

Authorized Positions:

	FY 2010-11 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Asset Manager	1	1	0
Building Use and Permit Coordinator	0	1	1
Executive Assistant	1	1	0
Executive Director of Infrastructure Services	1	1	0
Facilities and Parks Management Director	1	1	1
Office Assistant III	1	1	0
Total-Facilities & Parks Management Administration	***5***	***6***	***2***

- 50% of the Facilities and Parks Management Director position is funded in Administration and 50% in County Buildings Capital Improvement Fund
- 100% of the following positions are funded in the County Buildings Capital Improvement Fund:
    - (2) Construction Coordinators
    - (1) Construction Manager
    - (1) Senior Construction Coordinator
    - (1) County Architect
    - (1) Document Control Technician

FACILITIES MANAGEMENT – ADULT DETENTION CENTER

COMPANY: 100
ACCOUNTING UNIT: 5025

Program Description: The Facilities 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 (4,598 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload/Output Measures:			
Work Orders Completed	35,418	37,500	38,000
Building Square Footage Maintained	817,801	817,801	817,801
Special Projects Completed	5	5	5
Efficiency Measures:			
Maintenance Cost per Square Foot	$3.72	$3.74	$3.80
Maintenance Coverage per Production Personnel per Square Foot	27,260	27,260	27,260
Effectiveness Measures:			
Favorable Audits by the Texas Commission on Jail Standards (typical 1 per year)	2 of 2	1 of 1	1 of 1
Building Equipment Certification Deficiencies	0	0	0

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$1,772,397	$1,955,389	$1,633,478	$1,659,149
Travel and Remunerations	0	5,110	5,110	5,110
Operational Costs	602,984	726,410	726,791	748,836
Supplies and Materials	352,798	372,152	371,547	356,440
Total	***$2,728,179***	***$3,059,061***	***$2,736,926***	***$2,769,535***

Program Justification and Analysis:

- Overall, the FY 2011-12 Adopted Budget for the Adult Detention Center Division increases 1.2 percent from FY 2010-11 estimates.

- The Personnel Services group increases 1.6 percent compared to FY 2010-11 estimates. The FY 2011-12 Adopted Budget includes full funding for all authorized positions.

- The Travel and Remunerations group remains at the same level as FY 2010-11 Estimates. Funding is provided for only mandatory training for personnel.

- The Operational Costs group increases 3.1 percent from FY 2010-11 estimates. For the FY 2011-12 Adopted Budget, there is an anticipated increase in inspections specifically for fire alarm testing, elevator services, and domestic water treatment services.

- The Supplies and Materials group decreases 4 percent compared to FY 2010-11 estimates. Sufficient supply funding is appropriated for FY 2011-12 based on historical expenditures in this Division.

- The FY 2011-12 Adopted Budget for the Adult Detention Center Division includes the deletion of six frozen positions based on the Countywide Vacancy Savings plan. These positions were vacant for more than four months prior to the Commissioners Court directed freeze in May 2011. The positions are listed below:

    - Two Electronics Technician I (NE-5) $41,191 each
    - One Electronics Supervisor (NE-9) $52,664
    - Two Maintenance Mechanic I (NE-3) $36,693 each
    - One Maintenance Mechanic II (NE-6) $43,725

  The total cost savings from the elimination of these positions is $252,157.

- The second program change is the deletion of positions frozen prior to FY 2010-11. The following positions will be removed from the Adult Detention Center Division authorized position list:

    - One HVAC Technician II (NE-8)
    - One Maintenance Helper (NE-1)
    - One Maintenance Mechanic I (NE-3)

  There is no cost savings associated with these positions since they were not budgeted in the FY 2010-11 Adopted Budget.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Carpenter	1	1	1
Electrician	1	1	1
Electronics Supervisor	1	1	0
Electronics Technician I	5	5	3
Electronics Technician II	2	2	2
Exterminator	1	1	1
Facilities Maintenance Supervisor	1	1	1
HVAC Technician	1	1	1
HVAC Technician II	1	1	0
Life and Safety Supervisor	1	1	1
Life and Safety Technician	4	4	4
Maintenance Helper	1	1	0
Maintenance Mechanic I	17	17	14
Maintenance Mechanic II	4	5	4
Office Assistant IV	1	1	1
Plumber	2	2	2
Welder II	1	1	1
Total – Facilities Management – Adult Detention Center	***45***	***46***	***37***

FACILITIES MANAGEMENT - COUNTY BUILDINGS

COMPANY: 100
ACCOUNTING UNIT: 5020

Program Description: The Facilities 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 Milagros building, the Elections and Voter Registration facility, the Fleet Maintenance Facility, the Records Management and Training Center, Paul Elizondo Tower, the two Parking Garages on Flores Street, the new Adult Detention Center South Annex Facility, new Firing Range and the portion of the Laredo Street Facility that houses the Precinct 1 Constable and the Justices of the Peace Office.

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. Economic effectiveness, efficient services, and the application of the best engineering practices to ensure the reliability and effectiveness of all our equipment and utility systems are part of the Facilities Management responsibilities. The proper functioning of these systems helps to ensure the County's compliance with state mandates and limits any liability concerns.

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload/Output Measures:			
Work Orders Completed	28,963	28,000	28,000
Building Square Footage Maintained	931,487	1,147,487	1,243,530
Special Projects Completed	30	20	20
Efficiency Measures:			
Maintenance Cost per Square Foot	$2.96	$2.96	$2.97
Maintenance Coverage per Production Personnel per Square Foot	34,645	38,812	46,056
Effectiveness Measures:			
Number of favorable Audits by the Texas Commission on Jail Standards	1	1	1
Building Equipment Certification Deficiencies	0	0	0

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$1,219,478	$1,353,450	$1,198,732	$1,330,509
Travel and Remunerations	1,000	5,625	5,450	3,625
Operational Costs	1,310,512	1,729,049	1,724,199	1,883,257
Supplies and Materials	129,552	132,574	130,581	139,836
Total	***$2,660,542***	***$3,220,698***	***$3,058,962***	***$3,357,227***

Program Justification and Analysis:

- Overall, the FY 2011-12 Adopted Budget for the County Buildings Division increases 9.8 percent from FY 2010-11 estimates.

- The Personnel Services group increases 11 percent compared to FY 2010-11 estimates. The FY 2010-11 Adopted Budget provides full funding for all authorized positions and includes increases in the retirement and unemployment rate. A high level of turnover during FY 2010-11 also caused the significant increase.

- The Travel and Remunerations group decreases 33.4 percent from 2010-11 estimates. Funding is only provided for mandatory training for personnel.

- The Operational Costs group increases 9.3 percent from FY 2010-11 estimates. The increase in funding provides for the additional costs of janitorial and garbage services for the new Adult Detention Center South Annex and Firing Range facilities scheduled to open in FY 2011-12.

- The Supplies and Materials group increases 7.1 percent from FY 2010-11 estimates. The FY 2011-12 Adopted Budget includes an increase in funding for maintenance supplies, tools, and equipment with the addition of the Adult Detention Center South Annex Facility and Firing Range facilities.

- The FY 2011-12 Adopted Budget for the County Buildings Division includes the deletion of two frozen positions based on the Countywide Vacancy Savings plan. These positions were vacant for more than four months prior to the Commissioners Court directed freeze in May 2011. The positions are listed below:

    - One Facilities Maintenance Supervisor (NE-10) $56,137
    - One HVAC Technician II (NE-8) $49,461

  The total cost savings from the elimination of these positions is $105,598.

- The second program change is the addition of one Administrative Assistant (E-4) and the unfreezing of one Building Engineer (E-11). These recommendations were made to assist during the reorganization of the Facilities Management Department and will result in a total cost of $42,332. Funding for the Building Engineer is already budgeted at minimum within the personnel appropriation.

- The third program change is the deletion of one position frozen prior to FY 2010-11. The following position will be removed from the County Buildings Division authorized position list:

    - One Maintenance Helper (NE-1)

  There is no cost savings associated with this position since it was not budgeted in the FY 2010-11 Adopted Budget.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Administrative Assistant	0	0	1
Building Engineer	0	1	1
Building Monitor	1	1	1
Carpenter	1	1	1
Electrician	1	1	1
Electronic Technician II	1	1	1
Exterminator	1	1	1
Facilities Maintenance Supervisor	3	3	2
Facilities Operations Coordinator	0	1	1
Facilities Operations Manager	1	0	0
HVAC Technician II	0	1	0
Life & Safety Technician	1	1	1
Maintenance Helper	3	3	2
Maintenance Mechanic I	6	6	6
Maintenance Mechanic II	3	3	3
Maintenance Section Chief	1	1	1
Office Assistant II	1	1	1
Office Assistant IV	1	1	1
Painter	1	0	0
Plumber	1	1	1
Total – Facilities Management – County Buildings	***27***	***28***	***26***

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 operations and maintenance of County parks and grounds maintenance 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.

In FY 2011-12, the County will begin the implementation of its own Park reservation services developed in-house by the Bexar County Information Technology Department. Previously the 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 applications and implementations of grant funded projects.

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload/Output Measures:			
Work Orders Completed	895	900	1,000
Acres Maintained	247	247	247
Special Projects Completed	11	11	20
Reservations Waivers	432	400	20
Efficiency Measures:			
Maintenance Cost per Acre	$9,824	$10,521	$9,091
Acres of Maintenance Coverage per Production Personnel	11.61	11.61	12
Work Orders Completed per Production Personnel	233.75	225	250
Effectiveness Measures:			
Park Visitation	1,331,164	1,730,513	2,249,666
Reservations Paid	3,100	3,255	3,417
Written Citizens Compliments	2	3	5

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$1,965,099	$2,073,681	$1,972,088	$1,811,105
Travel and Remunerations	405	3,500	2,669	3,500
Operational Costs	216,777	273,335	269,355	198,749
Supplies and Materials	244,294	249,330	232,569	232,330
Total	***$2,426,575***	***$2,598,846***	***$2,476,681***	***$2,245,684***

Program Justification and Analysis:

- Overall, the FY 2011-12 Adopted Budget for the Parks and Grounds division decreases 9.3 percent from the FY 2010-11 estimates. The significant reduction is attributable to program changes described below.
- The Personnel Services group decreases 8.1 percent compared to FY 2010-11 estimates. The FY 2011-12 Adopted Budget includes full funding for all authorized positions. The decrease is due to program changes described below.
- The Travel and Remunerations group remains at the same level as the FY 2010-11 Budget. Funding is provided for only mandatory training for personnel.
- The Operational Costs group decreases significantly from FY 2010-11 estimates. The decrease in this group is related to the removal of park reservation system expenditures spent on the Interlocal agreement with the City of San Antonio. The County has developed its own park reservation system that will be managed internally.
- The Supplies and Materials group appropriates approximately the same level as FY 2010-11 estimates. Sufficient funding is provided for office supplies, maintenance tools and supplies, and machines and equipment.
- The FY 2011-12 Adopted Budget includes three program changes for the Parks and Grounds Division.
    - The first program change is the transfer of 50 percent of the Office Assistant IV (NE-5) currently in the Energy Services Division into the Facilities Management Parks Division. The goal is to have the position assist with the administrative duties associated with the new County Parks Reservation system. The total cost to the Parks and Grounds division is $22,143.
    - The second program change is the deletion of one Parks Manager (E-11). The position responsibilities will be absorbed by the Facilities Operations Coordinator currently in the County Buildings Division. The total savings is $101,830.
    - The final program change is the deletion of two Assistant Park Foreman (NE-3) and three Field Maintenance Workers (NE-1). This recommendation is an efficiency strategy to continue to provide core services and keep all County parks open. The total savings for this program change is $166,983.

Policy Consideration: During the FY 2011-12, the Budget Division will research and identify the best practices for management of grounds keeping services in County Parks and Facilities. This study was requested by the department management as several issues of efficiency and required services arose during the FY 2011-12 budget process. Local and Regional organizations will be contacted to compare services.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Assistant Park Foreman	3	3	1
Field Maintenance Worker	31	31	28
Gardener	1	1	1
Human Resources Technician	1	1	1
Maintenance Mechanic I	4	4	4
Office Assistant IV	1	1	1.5
Parks and Ground Foreman	9	9	9
Parks Manager	1	1	0
Supply Clerk I	1	1	1
Utility Foreman	1	1	1
Total-Facilities and Parks Management-County Parks and Grounds	***53***	***53***	***47.5***

FACILITIES 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 and conserve 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 the 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload/Output Measures:			
Projects Completed	3	3	4
Consumption of Electricity (kWh) per Square Foot	21.8	23.4	23.1
Consumption of Natural Gas (CCF) per Square Foot	0.29	0.28	0.27
Total Landfill Waste produced by County (Tons)	4,800	4,800	3,840
Efficiency Measures:			
Avg. kWh Dollars Saved per Project	$11,661	$39,275	$50,000
Percentage of Total kWh Saved	9%	11%	15%
Total Recycling Collected per Year (Tons)	150	150	195
Effectiveness Measures:			
Total Utility Cost Savings (kWh + CCF + Gal)	$23,322	$126,291	$356,450
Percent Reduction in kWh per Square Foot	9.5%	10.2%	16.3%
Percent Reduction in CCF per Square Foot	8.2%	7.6%	9.4%
Percent Increase of Total Recycled Material Collected per Year	N/A	10%	20%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$138,979	$138,418	$139,162	$118,212
Travel and Remunerations	0	500	500	500
Operational Costs	4,961,872	5,426,109	5,452,839	5,219,766
Supplies and Materials	347	1,500	1,398	1,400
Total	***$5,101,198***	***$5,566,527***	***$5,593,898***	***$5,339,878***

Program Justification and Analysis:

- Overall, the FY 2011-12 Adopted Budget for the Energy Services Division decreases 5.1 percent from the FY 2010-11 estimates.

- The Personnel Services group decreases 15 percent from FY 2010-11 estimates. The significant decrease is attributable to the program change described below.

- The Travel and Remunerations group is also funded at the same level as FY 2010-11 estimates.

- The Operational Costs group decreases 4.9 percent when compared to FY 2010-11 estimates. The decrease is attributed to anticipated cost savings and CPS rebates associated with funded Capital Projects. Funding for Build San Antonio Green ($50,000) and Solar San Antonio ($35,000) are appropriated within this group for a total of $85,000.

- The Supplies and Materials group is funded at the same level as FY 2010-11 estimates. Sufficient funding is appropriated for office supplies, fuel, books and periodicals.

- The FY 2011-12 Adopted Budget includes one program change for Energy Services. The program change transfers 50 percent of the Office Assistant IV (NE-5) to the Facilities Management Parks and Grounds Division. The goal is to have the position assist with the administrative duties associated with the new County Parks Reservation system. The total savings to the Energy Services division is $22,143.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Energy Manager	1	1	1
Office Assistant IV	1	1	.5
Total – Facilities Management – Energy Services	**2**	**2**	**1.5**

FACILITIES MANAGEMENT – FORENSIC SCIENCE CENTER

COMPANY: 100
ACCOUNTING UNIT: 4709

Mission: The mission of the Facilities Management - Forensic Science Center 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 Facilities Management - Forensic Science Center Division is committed to providing quick and reliable solutions to maintain a comfortable and safe environment within the facility to all tenants and visitors who come to the facility. The Office 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 of 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 Facilities 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 Crime Lab and Medical Examiner's Office accreditation requirements in regards to facility issues; implementing and communicating facilities policies and procedures; monitoring compliance with procedures throughout the facility; interfacing with suppliers and contractors, negotiate price, and arrange for delivery of goods; coordinating purchasing documents and staying current with the latest technological innovations.

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Work Load Indicators:			
Operational Work Requests	168	190	170
Major Projects	30	20	10
Utility Shutdowns	60	40	60
Communication Work Requests	25	25	20
Building Inspections	268	225	300
Efficiency Indicators:			
Number of Days to Process a Work Request	2	2	2
Number of Days to Process Major Projects	8	10	10
Number of Hours to Coordinate Utility Shutdowns	8	4	4
Effectiveness Indicators:			
Average Days a Work Request is Complete	13	10	9
Average Days a Major Project is Complete	26	50	60
Average Days a Communication Request is Complete	2	2	2

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$95,959	$96,331	$96,364	$0
Travel and Remunerations	565	900	823	0
Operational Costs	502,780	545,880	508,705	511,704
Supplies and Materials	6,424	7,800	7,204	7,200
Total	***$605,728***	***$650,911***	***$613,096***	***$518,904***

Program Justification & Analysis:

- The FY 2011-12 Adopted Budget decreases by 15.3 percent from the FY 2010-11 estimates. The significant reduction is attributable to the program change described below.

- Funding for the Personnel Services and Travel Remunerations groups have been eliminated due to a program change described below.

- The Operational Costs group increases less than 1 percent compared to FY 2010-11 estimates. A slight increase is due primarily to a new janitorial contract and electricity expenditures.

- The Supplies and Materials group is funded at the same level as FY 2010-11 estimates. The FY 2011-12 Adopted Budget includes sufficient funding for all supplies and tools based on historical expenditures.

- The FY 2011-12 Adopted Budget includes one program change, the deletion of the Forensic Science Manager (E-8) of the Forensic Science Center Division. The deletion of the Forensic Science Manager is recommended and the responsibilities of Facility Maintenance will be transferred under the Facilities Management Department. The total savings is $108,560 and includes the associated operational cost including telephone usage, travel, purchasing card expenditures and agency memberships.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Forensic Science Manager	1	1	0
Total –Facilities Management-Forensic Science Center	***1***	***1***	***0***

FACILITIES MANAGEMENT - JUVENILE INSTITUTIONS

COMPANY: 100
ACCOUNTING UNIT: 5026

Program Description: The Facilities 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 the 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload/Output Measures:			
Work Orders Completed	27,116	30,183	30,275
Square Footage Maintained	360,458	360,458	422,386
Special Projects Completed	10	10	10
Efficiency Measures:			
Maintenance Cost per Square Foot	$4.44	$4.44	$4.19
Square Feet per Production Personnel	43,313	48,102	48,102
Effectiveness Measures:			
Number of Favorable Annual TJPC Audits	1	1	1
Number of Building Equipment Certification Deficiencies	0	0	0

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$1,002,197	$1,054,902	$1,035,371	$1,021,748
Travel and Remunerations	0	1,000	1,000	1,000
Operational Costs	498,847	569,001	557,058	551,414
Supplies and Materials	87,561	127,726	114,892	123,194
Capital Expenditures	0	0	0	12,800
Total	***$1,588,605***	***$1,752,629***	***$1,708,320***	***$1,710,156***

Program Justification and Analysis:

- Overall, the FY 2011-12 Adopted Budget for Juvenile Institutions Division increases less than 1 percent from FY 2010-11 estimates.

- The Personnel Services group decreases 1.3 percent compared to the FY 2010-11 estimates. The decrease is due to the program change described below.

- The Travel and Remunerations group remains funded at the same level as FY 2010-11 estimates. Funding is provided for only mandatory training for personnel.

- The Operational Costs group decreases 1 percent from FY 2010-11 estimates. Sufficient funding is appropriated for all maintenance contracts and maintenance inspection expenditures.

- The Supplies and Materials group increases 7.3 percent compared to the FY 2010-11 estimates. The significant addition of facility space requires more maintenance supplies such as filters and replacement parts.

- The Capital Expenditures group includes funding for water softeners to be installed at the Juvenile Detention Centers. The equipment is expected to reduce calcium deposits leading to the degradation of piping and require less maintenance for personnel.

- The FY 2011-12 Adopted Budget for the Juvenile Institutions Division includes the deletion of one frozen position based on the Countywide Vacancy Savings plan. The position was vacant for more than four months prior to the Commissioners Court directed freeze in May 2011. The position is listed below:

    - One Maintenance Mechanic I (NE-3) $36,693

  The total cost savings from the elimination of the position is $36,693.

- The second program change is the deletion of one position frozen prior to FY 2010-11. The following positions will be removed from the Juvenile Institutions Division authorized position list:

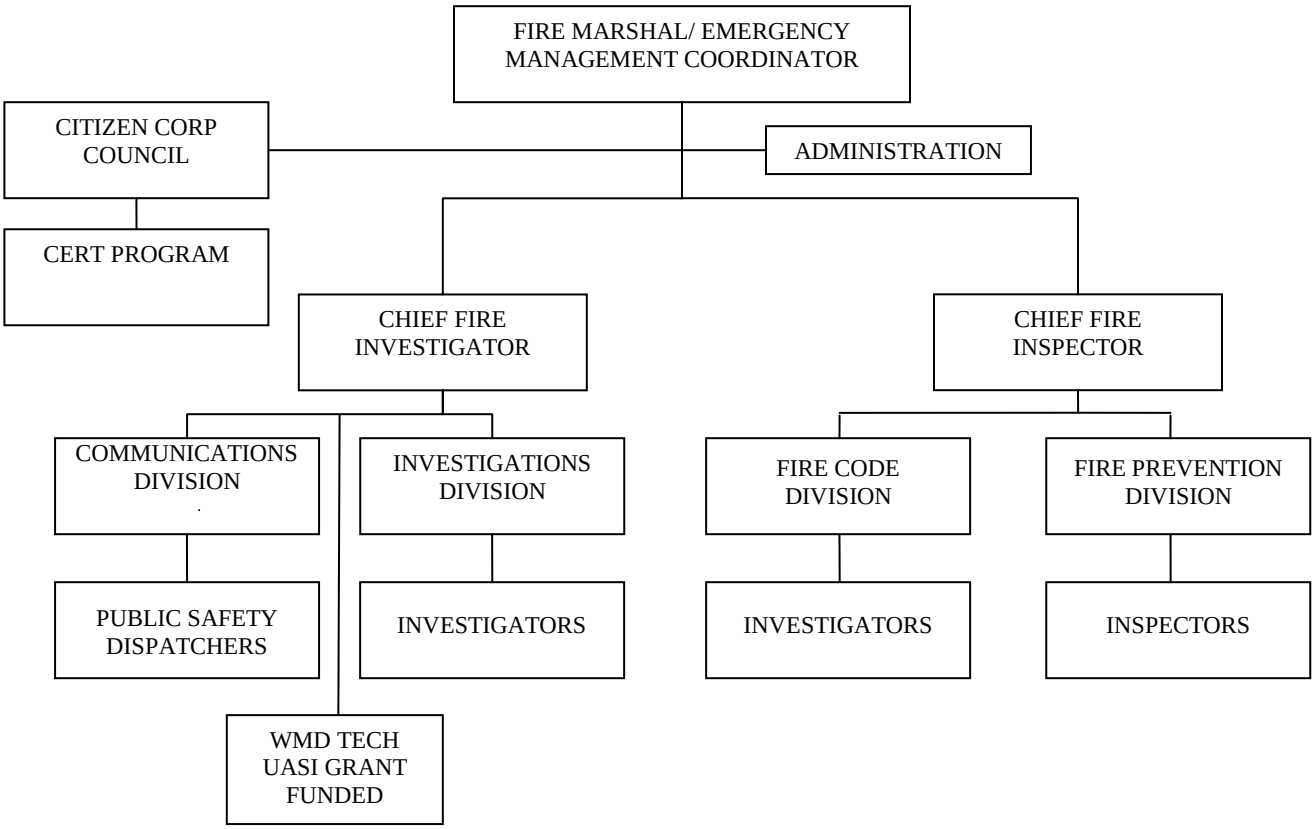
    - One Maintenance Mechanic I (NE-3)

  There is no cost savings associated with this position since it was not budgeted in the FY 2010-11 Adopted Budget.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 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	12	12	10
Maintenance Mechanic II	2	2	2
Plumber	1	1	1
Total – Facilities Management – Juvenile Institutions	***23***	***23***	***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 interjurisdictional 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Number of Annual Fire Inspections	1,281	3,640	3,750
Number of Cases Filed with D.A. Office for Prosecution	27	52	50
Number of Emergency Service Requests Received at Dispatch	15,839	20,145	20,000
Efficiency Indicators:			
Number of Inspections per Fire Inspector	320	910	912
Number of Investigations per Investigator	53	47	45
Number of Dispatcher Calls per Dispatcher	257	280	277
Effectiveness Indicators:			
Number of Inspected Occupancies Impacted by Fire	23	14	10
Number of Fire Investigations Closed per Investigator	5	9	9
Avg Number of Emergency Calls Dispatched per Month	1,540	1,679	1,666

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$795,064	$771,718	$754,004	$721,886
Travel and Remunerations	469	5,000	5,000	4,850
Operational Costs	188,571	190,167	186,016	184,609
Supplies and Materials	33,201	36,158	44,530	42,903
Total	***$1,017,305***	***$1,003,043***	***$989,550***	***$954,248***

Program Justification and Analysis:

- Overall, the FY 2011-12 Adopted Budget reflects a 3.5 percent decrease from FY 2010-11 estimates.

- The Personnel Services group decreases 4.2 percent compared to FY 2010-11 estimates. The FY 2011-12 Adopted Budget provides full funding for all authorized positions. The decrease is due to a program change described below.

- The Travel and Remunerations group is a slight decrease from FY 2010-11 estimates. The FY 2011-12 Adopted Budget only funds mandatory travel and training for updating or maintaining certifications and licenses for staff.

- The Operational Costs group decreases less than 1 percent from FY 2010-11 estimates. Funding for various mutual fire aid contracts are budgeted within this appropriation.

- The Supplies and Materials group decreases 3.6 percent from 2010-11 estimates. Sufficient funding is appropriated for all supplies and fuel based on historical expenditures.

- The FY 2011-12 Adopted Budget includes the deletion of one Office Assistant I (NE-2) which is partially funded in the Fire Marshal budget and the remaining in the Emergency Management Office budget. This position is found in the Emergency Management Office authorized position list. The proposal was submitted in order to unfreeze one Public Safety Dispatcher (NE-5). The total savings associated with this recommendation is $17,906.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Assistant Fire Marshal	1	0	0
Chief Fire Investigator	0	1	1
Deputy Fire Marshal	0	9	9
Fire Arson Investigator	5	0	0
Fire Inspector	4	0	0
Fire Marshal/Emergency Management Coordinator	1	1	1
Investigations and Communications Program Manager	1	0	0
Office Assistant I	1	1	1
Office Assistant IV	1	0	0
Office Supervisor	0	1	1
Public Safety Dispatcher I	5	5	5
Public Safety Dispatcher II	1	1	1
Total –Fire Marshal	***20***	***19***	***19***

Authorized Position Funding Allocation:

- (1) Chief Fire Investigator funded 87% Fire Marshal and 13% Fire Code
- (5) Deputy Fire Marshal funded 87% Fire Marshal and 13% Fire Code [Fire Arson Investigator]
- (4) Deputy Fire Marshal funded 50% Fire Marshal and 50% Fire Code [Fire Inspector]
- (1) Fire Marshal/Emergency Mgmt. Coordinator funded 37.5% Fire Marshal, 37.5% Emergency Mgmt., and 25% Fire Code
- (1) Office Supervisor funded 45% Fire Marshal, 45% Emergency Mgmt., and 10% Fire Code
- (5) Public Safety Dispatcher I funded 75% Fire Marshal and 25% Fire Code
- (1) Public Safety Dispatcher II funded 75% Fire Marshal and 25% Fire Code

FIRE MARSHAL - EMERGENCY MANAGEMENT OFFICE

COMPANY: 100
ACCOUNTING UNIT: 5060

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 is consolidated within the Fire Marshal's Office and 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload/Output Measures:			
Number of Volunteer Firefighter/Weapons of Mass Destruction Team Training Classes Conducted	10	12	12
Number of Community Emergency Response Training Classes Conducted	12	14	12
Number of Local Emergency Management Coordination Meetings Attended	41	48	45
Efficiency Measures:			
Total Number of Volunteer Firefighters Trained in Weapons of Mass Destruction	192	166	166
Total Number of Persons Trained in Community Emergency Response Training	154	200	250
Total Number of Hours per Emergency Management Meetings Attended	82	96	90
Effectiveness Measures:			
Average Number of Participants in Firefighter & Weapons of Mass Destruction Training per Class	19.2	13.2	13.2
Average Number of Participants in Community Emergency Response Training per Class	13	15	21
Average Number of Participants in Emergency Management Meetings Attended	14	17	18

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$179,680	$207,846	$194,503	$194,307
Travel and Remunerations	9,076	10,000	9,853	10,000
Operational Costs	13,917	11,600	12,334	11,150
Supplies and Materials	226,559	244,600	209,459	212,575
Total	***$429,232***	***$474,046***	***$426,149***	***$428,032***

Program Justification and Analysis:

- Overall, the FY 2011-12 Adopted Budget increases less than 1 percent from FY 2010-11 estimates.

- The Personnel Services group decreases less than 1 percent from FY 2010-11 estimates. The FY 2011-12 Adopted Budget provides full funding for all authorized positions. The slight decrease is due to a program change described below.

- The Travel and Remunerations group is funded at the same level as the FY 2010-11 Adopted Budget. The FY 2011-12 Adopted Budget only funds mandatory travel and training for updating or maintaining certifications and licenses for staff.

- The Operational Costs group decreases 9.6 percent from FY 2010-11 estimates. Funding for special services was not appropriated for the FY 2011-12 Adopted Budget due to budgetary reductions.

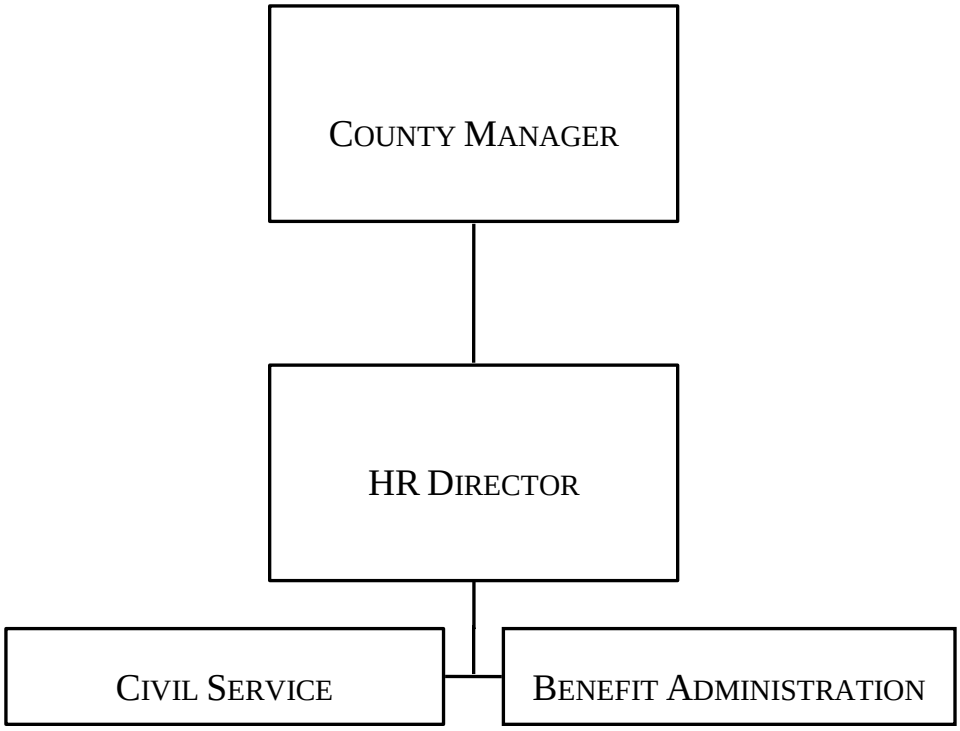
- The Supplies and Materials group increases 1.5 percent from FY 2010-11 estimates. The increase in funding is due to an anticipated increase in the Emergency Operations Center contract with the City of San Antonio.

- The FY 2011-12 Adopted Budget proposes the deletion of one Office Assistant I (NE-2) which is partially funded in the Fire Marshal budget and the remaining in the Emergency Management Office budget. This position is found in the Emergency Management Office authorized position list. The proposal was submitted in order to unfreeze one Public Safety Dispatcher (NE-5). The total savings associated with this recommendation is $17,906.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Assistant Emergency Management Coordinator	1	1	1
Citizen Corps Council Coordinator	1	1	1
Office Assistant I	0	1	0
Office Assistant II	1	0	0
Total –Fire Marshal's Office– Emergency Management Office	**3**	**3**	**2**

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, workers compensation, 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload/Output Measures:			
Number of Workers Compensation Cases Filed	411	357	400
Training events provided	120	115	117
Clinic pre-employment physicals	290	327	300
Efficiency Measures:			
Number of HR Staff per 100 employees	0.48	0.50	0.50
Number of New Hires processed	762	506	450
Civil Service Grievances heard	12	10	14
Effectiveness Measures:			
Percent of Health Plan Cost Growth	9.9%	9.8%	10.0%
Employee Clinic visits	2,963	3,179	4,300
Number of employees trained	2,437	1,715	1,900

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$1,401,085	$1,414,935	$1,399,951	$502,563
Travel and Remunerations	6,148	21,137	21,137	21,137
Operational Costs	182,955	237,750	236,399	63,143
Supplies and Materials	165,470	225,632	211,715	25,373
Total	***$1,755,658***	***$1,899,454***	***$1,869,202***	***$612,216***

Program Justification and Analysis:

- The FY 2011-12 Budget reflects a significant reduction from previous fiscal years due to the FY2010-11 County Manager reorganization described below.

- The Personnel Services group decreases significantly from previous fiscal years. During the FY 2010-11, the County Manager reorganization transferred the County Human Resources Information System (CHRIS) division over to the Information Technology Department. The positions of Human Resources and CHRIS Manager (T-99) and Employee Relations Administrator (E-10) were deleted. The Human Resources Director (E-10) position was added to this division and the Compensation section was transferred over to the Management and Financial Services division. The FY 2011-12 Budget personnel appropriation reflects these changes.

- The Travel and Remunerations group is funded at the same level as FY 2010-11 estimates. Funding is provided for only mandatory travel and training.

- The Operational Costs group also decreases significantly when compared to previous fiscal years due to the removal of building rental expenditures. In FY 2010-11 the Human Resources Civil Service division moved into the new Flores Street Parking Garage space and no longer requires rental space.

- The Supplies and Materials group decreases significantly when compared to previous fiscal years due to the removal of software maintenance expenditures for the CHRIS team from this division.

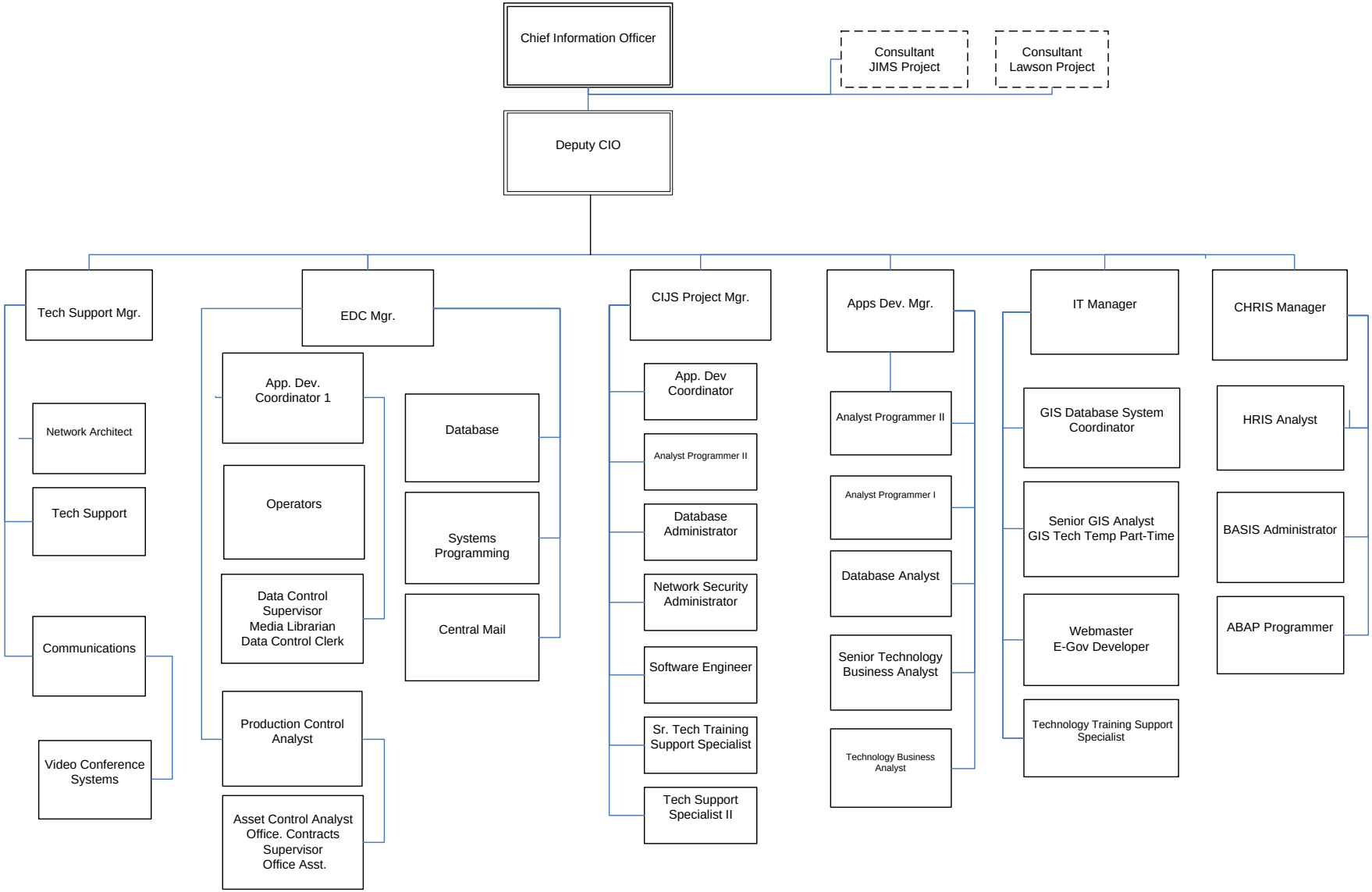
- The FY 2011-12 Budget includes one program change, the elimination of the Human Resources Services Manager (E-10) position. The total savings from this program change is $39,700. This position was partially funded in the General Fund and the Self Insured – Health and Life Insurance Fund.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
ABAP Programmer*	1	0	0
Analyst – Human Resources*	2	1	1
BASIS Administrator*	1	0	0
CHRIS Support Specialist*	3	0	0
CHRIS Coordinator*	1	0	0
Civil Service Director	1	1	1
Compensation Coordinator*	1	0	0
Employee Relations Administrator*	1	0	0
Human Resources and CHRIS Manager*	1	0	0
Human Resources Director*	0	1	1
Human Resource Technician I	2	2	2
Human Resources Technician II	1	1	1
Human Resources Training and Development Specialist	1	1	1
Human Resources Services Manager*	1	0	0
Office Assistant III	1	1	1
Senior Analyst – Human Resources*	2	0	0
Total Human Resources	***20***	***8***	***8***

*These positions were affected by the FY 2010-11 County Manager Reorganization. Funding for these positions is reflected in their respective budgets.

INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

COMPANY: 100
ACCOUNT UNIT: 4800-4806

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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Work Load Indicators:			
Applications Development			
Legacy Enhancement Projects	N/A	696	700
Enterprise Data Center			
Number of Processed Mainframe Jobs	237,058	238,602	234,948
Geographical Information Systems			
Number of GIS Service Visits	212,282	202,678	220,000
Planning and Technical Services			
Number of Communication Device Service/Trouble Call Received	2,103	2,000	2,000
Technical Support			
Number of Help Calls Received	16,976	20,000	19,800
Efficiency Indicators:			
Applications Development			
Legacy Enhancement Projects Completed	N/A	600	600
Enterprise Data Center			
Total Number of Job Failures	588	636	346
Geographical Information Systems			
Average Number of Inquires per Visit	7,361	6,127	6,136
Planning and Technical Services			
Number of Analyses/Research Projects Completed per FTE	39	30	30
Technical Support			
Number of Voice/Data Service Calls Closed per FTE	453	508	750
Effectiveness Indicators:			
Applications Development			
Percent of Legacy Enhancement Projects Completed	N/A	86.2%	85%
Enterprise Data Center			
Percentage of Time Mainframe is Available	99.87 %	98.10%	98.60%

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Geographical Information Systems			
Percentage of GIS System Availability	99.82%	99.84%	99.99%
Planning and Technical Services			
Amount Saved by Providing In-House Desktop Training	$186,268	$225,000	$225,000
Technical Support			
Percentage of Calls Resolved by Help Desk Staff	72%	60%	80%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$7,121,810	$7,194,583	$6,552,560	$7,336,134
Travel and Remunerations	90,927	191,888	191,888	140,337
Operational Services	917,359	1,189,697	1,042,795	246,823
Supplies and Materials	1,544,213	446,654	436,555	997,960
Total	***$9,674,309***	***$9,022,822***	***$8,223,798***	***$8,721,254***

Program Justification and Analysis:

- The FY 2011-12 Budget increases by 6 percent compared to the FY 2010-11 estimates. This is primarily due to an increase in the Personnel Appropriation as described below.

- The Personnel Services group increases 12 percent compared to the FY 2010-11 estimates. During FY 2010-11, the County Manager's reorganization transferred the County Human Resources Information System (CHRIS) division and the Mailroom to BCIT; and created the position of Deputy Chief Information Officer in the Information Technology Department. The FY 2011-12 Adopted Budget personnel appropriation reflects these changes.

- The Travel and Remunerations group decreases 26.9 percent when compared to FY 2010-11 estimates. This represents the amount requested by the department.

- The Operational Costs group decreases by 76.3 percent compared to FY 2010-11 estimates. This is primarily due to countywide annual hardware maintenance agreements that are now funded in the Non-Departmental Budget. It also reflects the decreases in maintenance contracts as described in the program change below. Funding in this appropriation includes the County's phone contract, postage for the print shop, professional memberships, and other operational services.

- The Supplies and Materials group increased substantially compared to FY 2010-11 estimates. This reflects an increase in the computer software line item. Also included is maintenance of the SAP system that was transferred into this budget with the CHRIS division.

- The FY 2011-12 Adopted Budget program change represents a re-organization within Information Technology for a net savings of $1,205,843 as follows:

Program Change 1:

Unfreeze 4 Positions for a total cost of $74,443:

Position #	Position Title	
30003127	Video Conferencing Systems Mgr - FRO0511	E-09
30000109	Systems Programming Administer- FRO0607	E-09
30001233	Network Architect I - FRO0607	E-07
30004708	Analyst Programmer II - FROZEN	E-08

Program Change 2:

Salary Adjustments 8% increase totaling $40,754:

Position	Position Title	
30009225	E-Government Developer	E-07
30002938	GIS Senior Analyst	E-07
30000107	Applications Development Manager	E-11
30004328	Enterprise Data Center Manager	E-11
30001827	GIS Manager - X	E-11
30008067	Webmaster	E-08
30007950	Communications Coordinator	E-08

Salary Adjustment 7% increase totaling $7,383:

Position	Position Title	
30005999	Technical Support Manager	E-12

Program Change 3:

Deletion of sixteen positions for a total General Fund savings of $559,043:

Position	Position Title
30006574	Analyst Programmer I - FRO0511
30004231	Analyst Programmer I - FRO0607
30009507	Analyst Programmer I - FROATT
30006041	Analyst Programmer I - FROZEN
30001239	Chief Network Architect - FRO0511
30009227	Communications Specialist - FRO0607
30007367	Computer Operator - FRO0511
30007426	Computer Operator FROZEN

30008080 IT Services Manager - FRO0511
30005930 Network Architect I - FRO0607
30006879 Office Assistant III - FROATT
30006703 Office Assistant IV - FRO0607
30004147 Programmer - FROZEN
30004300 Programmer - FROZEN
30008302 Programmer - FROZEN
30009428 Technology Project Coordinator FROZEN

Program Change 4:

Transfer of one Technology Business Analyst to the JP Tech Fund for a General Fund cost savings of $51,675. Transfer of one Network Architect IV from Capital projects into the General Fund. Funding for this position is included in the Personnel Appropriation because it is reimbursed, therefore there is no cost associated with this action.

Program Change 5:

Budget for turnover for a General Fund cost savings of $126,372.

Program Change 6:

Decrease BCIT Maintenance contracts for hardware and software for a General Fund cost savings of $591,332.

Policy Consideration:

During FY 2010-11, the Bexar County Commissioners Court created the Office of the County Manager in order to increase efficiency, decrease expenditures, and streamline operations. As a result, the departments of Public Works, Facilities and Park Management, Budget, Management and Finance, Human Resources, Information Technology, and the Community Resources will report directly to the County Manager instead of Commissioners Court.

An organization review of the GIS function countywide is planned for FY 2011-12 as part of identifying additional efficiencies and cost saving measures. The GIS function is housed in two separate departments in Bexar County. The review will establish if this is the efficient and effective way to conduct GIS in Bexar County, or if it needs to be consolidated into one department. The review is expected to be completed by January 31, 2011.

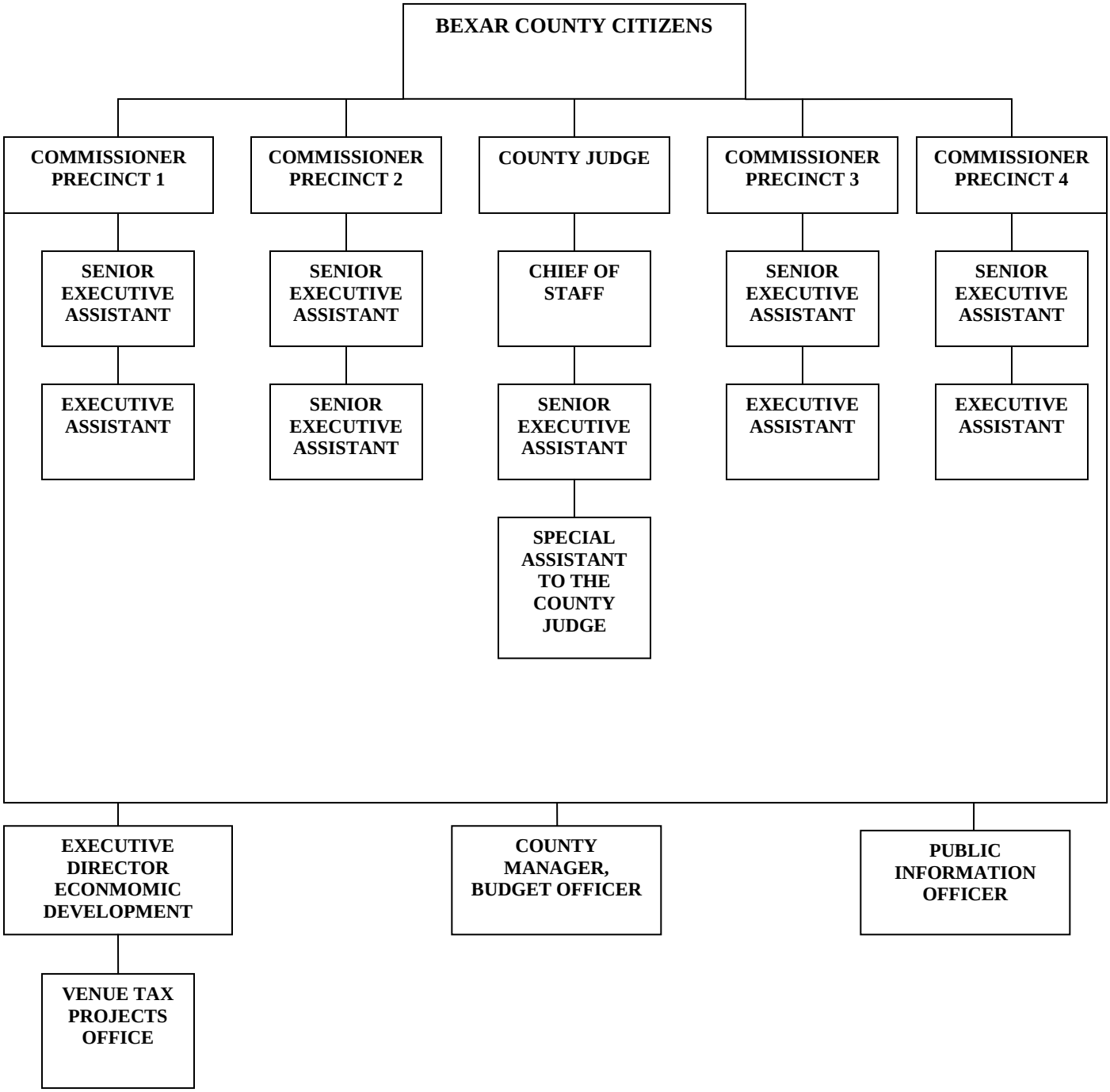
Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Administration			
Chief Information Officer	1	1	1
Deputy Chief Information Officer	0	1	1
Total-Administration	***1***	***2***	***2***
Applications Development			
Applications Development Coordinator	2	1	0
Applications Development Manager	1	1	1
Analyst Programmer I	12	16	12
Analyst Programmer II	14	14	14
Database Analyst	3	2.5	0
Database Administrator	1	1	0
Database Coordinator	1	1	0
Data Security Analyst	1	1	1
E-Government Developer	1	2	0
Programmer	9	3	0
Senior Technology Business Analyst	0	0	1
Technology Business Analyst	0	0	2
Web Master	1	1	0
Total - Applications Development	***46***	***43.5***	***31***
CHRIS			
ABAP Programmer	0	1	1
BASIS Administrator	0	1	1
CHRIS Coordinator	0	1	1
CHRIS Support Specialist	0	3	3
	0	***6***	***6***
Enterprise Data Center			
Applications Development Coordinator	0	0	1
Asset Control Analyst	0	0	1
Computer Operator	5	5	3
Data Control Clerk	1	1	1
Data Control Supervisor	1	1	1
Database Analyst	0	0	3
Database Administrator	0	0	1
Database Coordinator	0	0	1
Enterprise Data Center Coordinator	1	0	0
Enterprise Data Center Manager	1	1	1

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Lead Computer Operator	3	3	3
Mail Courier I	0	3	3
Mail Courier II	0	1	1
Mailroom Supervisor	0	1	1
Media Librarian	1	1	1
Office/Contracts Supervisor	0	0	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	***21***	***25***	***31***
Geographical Information Systems			
E-Government Developer	0	0	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	0	0	1
Technology Training and Support Specialist	0	0	2
Web Master	0	0	1
Total - Geographical Information Systems	***3***	***3***	***9***
Planning and Technical Services			
Chief Information Officer	1	0	0
Communications Coordinator	1	1	0
Communications Specialist	1	1	0
Court Technology Support Specialist	1	1	0
IT Services Manager	0	1	0
Lead Communication Specialist	1	1	0
Office Assistant III	1	1	0
Office Assistant IV	1	1	0
Office/Contracts Supervisor	1	1	0
Planning and Technical Services Manager	1	0	0
Senior Technology Business Analyst	1	1	0
Senior Technology Training and Support Specialist	1	1	0
Technology Business Analyst	3	3	0
Technical Project Coordinator	0	1	0
Technology Training and Support Specialist	2	2	0
Video Conferencing Systems Manager	1	1	0
Total - Planning and Technical Services	***17***	***17***	***0***

Technical Support	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Asset Control Analyst	1	1	0
Chief Network Architect	1	1	0
Communications Coordinator	0	0	1
Communications Supervisor	1	1	1
Communication Technician	3	3	3
Court Technology Support Specialist	1	2	3
Lead Communication Specialist	0	0	1
Lead Communication Technician	1	1	1
Network Architect I	4	5	4
Network Architect III	1	1	1
Technical Support Coordinator	1	1	1
Technical Support Manager	1	1	1
Technical Support Specialist II	3	2	2
Technical Support Specialist III	5	6	6
Technical Support Specialist IV	1	1	2
Video Conferencing Systems Manager	0	0	1
Total - Technical Support	***24***	***26***	***28***
Technology Fund			
Network Architect I	1	1	1
Network Architect II	1	1	1
Total - Technology Fund	***2***	***2***	***2***
BCIT TOTAL	**114.0**	**124.5**	**108.5**

JUDGE/COMMISSIONERS COURT



JUDGE/COMMISSIONERS COURT

COMPANY: 100
ACCOUNT UNIT: 1000 , 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators*:*			
Number of Contacts	8,000	8,000	9,000
Number of Meetings Attended	1,200	1,200	1,450
Number of Speaking Events Conducted	120	120	500
Efficiency Indicators:			
Percentage of Constituency Responded to in 14 Days	90%	90%	95%
Percentage of Special Projects Completed in 14 Days	95%	95%	95%
Number of Meetings attended per week (staff/official)	45	45	75
Effectiveness/Outcome Indicators:			
Percentage of Constituency Responded to	95%	95%	95%
Special Projects Completed/Implemented	500	500	525

Appropriations:

	FY 2009-10 Actuals	FY 2010-11 Budget	FY 2010-11 Estimates	FY 2011-12 Budget
County Judge's Office				
Personnel Services	-	-	-	$441,587
Travel and Remunerations	-	-	-	2,000
Operational Costs	-	-	-	25,080
Supplies and Materials	-	-	-	4,063
Total:	**-**	**-**	**-**	**$472,730**
Commissioner Precinct 1				
Personnel Services	-	-	-	$276,401
Travel and Remunerations	-	-	-	2,000
Operational Costs	-	-	-	3,222
Supplies and Materials	-	-	-	880
Total:	**-**	**-**	**-**	**$282,503**
Commissioner Precinct 2				
Personnel Services	-	-	-	$266,297
Travel and Remunerations	-	-	-	2,000
Operational Costs	-	-	-	3,222
Supplies and Materials	-	-	-	880
Total:	**-**	**-**	**-**	**$272,399**

Commissioner Precinct 3				
Personnel Services	-	-	-	$276,029
Travel and Remunerations	-	-	-	2,000
Operational Costs	-	-	-	3,222
Supplies and Materials	-	-	-	880
Total:	**-**	**-**	**-**	**$282,131**
Commissioner Precinct 4				
Personnel Services	-	-	-	$266,733
Travel and Remunerations	-	-	-	2,000
Operational Costs	-	-	-	3,222
Supplies and Materials	-	-	-	880
Total:	**-**	**-**	**-**	**$272,835**
Personnel Services	$1,861,116	$1,486,975	$1,517,859	$1,527,046
Travel and Remunerations	17,178	12,450	12,450	10,000
Operational Costs	38,066	42,947	43,487	37,968
Supplies and Materials	5,752	10,498	10,498	7,583
Commissioners Court Grand Total	***$1,922,112***	***$1,552,870***	***$1,584,294***	***$1,582,597***

Program Justification and Analysis:

- Overall, the FY 2011-12 Judge and Commissioners Budget reflects less than one percent decrease compared to the FY 2010-11 estimates.

- The Personnel Services group increases less than one percent when FY 2010-11 estimates. The increase represents an equal amount of funding for each Commissioner's support staff to be allocated at the Commissioner's discretion. Also included is an increase to unemployment and retirement contribution by the County.

- The Travel and Remunerations group decreases 19.7 percent when compared to the FY 2010-11 estimates. Funding from this group supports Bexar County Commissioners with the mandatory continuing education requirements for the Judge and County Commissioner. The decrease is due to FY 2011-12 not being a Legislative year.

- The Operational Costs group decreases 12.7 percent when compared to the FY 2010-11 estimates. This decrease represents less funding due to the legislative year. Funding included in this appropriation is data processing services, printing and binding, and copier rental.

- Supplies and Materials group reflects a significant decrease over FY 2010-11 estimates primarily due to newspaper subscription cuts. Funding is provided for general office supplies, books and periodicals, and other supplies.

- There are three program changes for FY 2011-12 for a total cost savings of $25,951:

- The first program change is to delete one Communications Operator (NE-03) for a cost savings of $36,551.

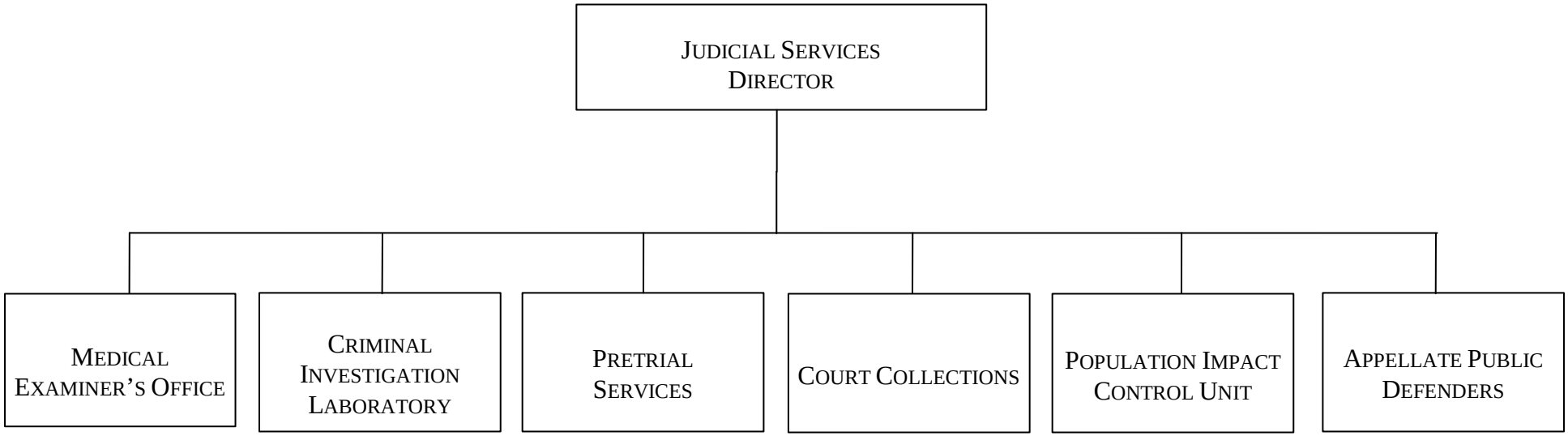
- The second program change is to reclassify Assistant to the County Judge (NE-01) to create a new position of Special Assistant to County Judge (NE-03) for a cost of $6,204.

- The third program change is to reclassify one Office Assistant IV (NE-05) to Office Supervisor (NE-08) 50% funded in General Fund, 50% in Venue Fund for a cost of $4,356.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
County Judge	1	1	1
Commissioner	4	4	4
Chief of Staff	1	1	1
Assistant to the County Judge	1	1	0
Communications Operator	1	1	0
Executive Assistant to the Commissioner	3	3	3
Government Relations Assistant	1	0	0
Government Relations Manager	1	0	0
Office Supervisor	0	0	.5
Public Information Officer	1	1	1
Senior Executive Assistant	6	5	5
Special Assistant to the County Judge	0	0	1
Total - Judge/Commissioners Court	***20***	***17***	***16.5***

JUDICIAL SERVICES



JUDICIAL SERVICES

COMPANY: 100
ACCOUNTING UNIT: 4902

Mission: It is the mission of the Judicial Services Department to coordinate and collaborate with County stakeholders to focus on initiatives 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 Commissioners 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.

Program Description:

The Judicial Services Department consists of six divisions: Pretrial Services Office (PTSO), Population Impact Control Unit (PICU), Court Collections Services (CCS), the Appellate Public Defenders Office (APDO), the Medical Examiner, and the Crime Lab. The Judicial Services Director provides overall direction to the departments to include general administrative support, planning, budgeting, training, and coordination of daily operations. In addition to the supervision of the departments, the Director is responsible for coordination and collaboration with Criminal District Courts, County Courts, Court Administration, Community Supervision and Corrections Department (CSCD), and 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 Court House. The Intake Section interviews individuals eligible for Personal Recognizance (PR) Bonds and provides the results to Magistrates 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 to 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 Positing 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 ensures increased collections, reducing the number of warrants issued and the associated costs, resulting in lower default rates. They also maximize the collections of court costs and fines into the county's general revenue. The program is mandated and monitored by the Texas Office of Court Administration.

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Number of Defendants Interviewed for Personal Bond	18,448	15,204	15,500
Number of Defendants Interviewed and Released on Personal Bond	13,278	11,304	11,500
Number of Defendants Supervised but Released on bond other than PR Bond	2,898	2,938	2,950
Number of Defendants Released under the Supervision of Pretrial Services	9,254	8,728	8,800
Number of Defendants Processed for MHMR consideration	1,140	1,365	1,400
Bond Not Made/Not Eligible for PR Bond	N/A	7,500	7,695
Bond Not Made/Eligible for PR Bond	N/A	1,885	1,900
Bond Not Made/Released by PICU	N/A	1,512	1,520
Jail cases reviewed by PICU for Docket	N/A	10,716	11,000
Jail Cases/Cases Closed based on review	N/A	6,804	6,903
Efficiency Indicators:			
Total Supervision files closed	16,304	15,792	15,800
Number of Defendants Closed out due to Adjudication	12,188	12,576	12,600
Number of Defendants with Warrants for Failure To Appear that were under Supervision of Pretrial Services Office	1,663	1,200	1,100
Effectiveness Indicators:			
Total Bond Fees Waived	$343,688	$329,592	$330,000
Total Bond Fee's Collected	$627,648	$561,852	$565,000
Total Fees Collected and Deposited	$1,284,677	$1,249,968	$1,300,000

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$3,302,280	$3,177,812	$3,288,562	$3,828,346
Travel and Remunerations	6,764	7,500	7,300	7,500
Operational Costs	639,260	542,013	587,695	531,518
Supplies and Materials	50,782	51,675	51,420	52,910
Total	***$3,999,086***	***$3,779,000***	***$3,934,977***	***$4,420,274***

Program Justification and Analysis:

- The FY 2011-12 Budget reflects a 12.4 percent increase from FY 2010-11 estimates. This increase results primarily from the FY 2010-11 County Manager Reorganization and the program change described below.

- The Personnel Services group increases 16.4 percent from FY 2010-11 estimates. During the FY 2010-11, the County Manager reorganization consolidated the existing Judicial Support Services, Pretrial Services, and Collections division as the Judicial Services Department. The FY 2011-12 Budget personnel appropriation reflects these changes. The increase is also associated with retirement and unemployment rate increases.

- The Travel and Remunerations group is funded at the same level as the FY 2010-11 Adopted Budget. Only mandated travel and training is recommended for FY 2011-12.
- The Operational Costs decreases 9.6 percent compared to FY 2010-11 estimates. The decrease is due to a decrease in the contract services for offenders expenditures. These expenditures fund the costs of electronic monitoring and GPS units.
- The Supplies and Materials group increases 2.9 percent from FY 2010-11 estimates. The FY 2011-12 Budget includes an anticipated increase in medical and lab supplies expenses. These expenditures fund drug testing kits used by the Pretrial Services division.

- The FY 2011-12 Budget includes one program change, the transfer of one Cashier Clerk (NE-01) from the Bexar County Sheriff's Office. The total cost of this program change is $30,230.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Cashier Clerk	0	0	1
Collections Coordinator*	0	1	1
Collections Officer*	0	2	2
Collections Officer (Part-time)*	0	1	1
Collections Specialist*	0	6	6
Judicial Services Director*	0	1	1
Judicial Support Manager*	1	0	0

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Lead Pretrial Bond Officer	2	0	0
Lead Pretrial Supervisor	0	2	2
Mental Health Clerk	1	1	1
Office Assistant III*	1	2	2
Office Assistant IV*	1	1	1
Office Supervisor	2	2	2
PICU Coordinator	2	2	1
Post Release Manager	1	1	1
Post Release Supervisor	2	0	0
Pretrial Bond Officer I	16	16	16
Pretrial Bond Officer II	19	19	19
Pretrial Bond Officer III	14	14	14
Pretrial Collections Supervisor	1	1	1
Pretrial Intake Manager	1	0	0
Pretrial Intake Supervisor	2	0	0
Pretrial PICU Coordinator	0	0	1
Pretrial Programs Manager	0	1	1
Pretrial Operations Manager	1	1	1
Pretrial Supervisor	0	4	4
Senior Analyst – Planning and Policies*	0	1	0
Total – Judicial Services	***67***	***79***	***79***

*These positions were affected by the FY 2010-11 County Manager Reorganization. Funding for these positions is reflected in their respective budgets.

JUDICIAL SERVICES
APPELLATE PUBLIC DEFENDERS OFFICE

COMPANY: 100
ACCOUNTING UNIT: 4904

Mission: It is the Mission of the Appellate Public Defender's 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: APDO envisions all clients 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 an appeal and impacting positively on jail time.

Program Description:

The APDO 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, jail, and the Criminal District Courts Administration. The APDO 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. APDO also reviews appellate rule changes and makes suggestions and recommendations.

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Number of Appointments	151	157	175
Number of Open cases at the end of every month	145	90	101
Number of Briefs Filed*	108	89	97
Number of To Be Dismissed (TBD) Cases	78	59	66
Number of Anders Briefs Filed	14	17	0
Number of Closed Cases	190	185	202

* Does not include TBDs

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Efficiency Indicators:			
Brief per Attorney	27	22	32
Number of Days between completion of record and filing of opening brief	89	87	90
Effectiveness Indicators:			
Cost per Closed Case*	$2,879	$2,513	$2,260

* Expenditures divided by Number of Closed Cases

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$442,621	$424,878	$426,905	$152,953
Travel and Remunerations	6,004	9,491	1,500	3,250
Operational Costs	61,348	30,378	30,191	7,333
Supplies and Materials	3,412	6,355	6,320	2,490
Interfund Transfer	33,699	0	0	0
General Fund Total	***$547,084***	***$471,102***	***$464,916***	***$166,026***

Program Justification and Analysis:

- The FY 2011-12 Budget decreases significantly from previous fiscal years due to the program changes described below.
- The Personnel Services group decreases significantly from FY 2010-11 estimates due to the program changes described below. Increases in the retirement and unemployment rate have also been included in this funding.
- The Travel and Remunerations group provides funding for only mandatory travel and training.
- The Operational Costs group decreases significantly when compared to FY 2010-11 estimates due to the program changes described below. It also decreases funding in the building rental line item since the Appellate Public Defender's Office moved into the new Paul Elizondo Tower in December 2010.
- The Supplies and Materials group decreases significantly when compared to FY 2010-11 estimates due to the program changes described below. Sufficient funding is provided for supplies and equipment.

- The FY 2011-12 Budget includes the following program changes:

  - The first program change is the deletion of one Chief Appellate Public Defender (E-14) position. This total savings associated with this program change is $124,578.

  - The second program change places six months of funding for the existing staff in contingencies pending the results of the RFP evaluation as seen in the Policy Consideration as seen below. The total amount placed in contingencies is $166,027.

Policy Considerations:

An evaluation of the cost effectiveness of contracting for appellate public defender services will be conducted in FY 2011-12. A solicitation of services will be offered with the release of a Request for Proposals (RFP) in December 2011, and final determination will be made by March 2012 on whether to provide appellate defense through contract services or to continue to provide this service with County employees. Six months of funding is provided for the existing staff and the remaining six months of funding will be placed in contingencies pending the results of the RFP evaluation. This is part of the County Manager's initiative to provide services in a more efficient and cost effective manner to the citizens of Bexar County.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Chief Appellate Public Defender	1	1	0
Senior Appellate Public Defender	1	1	1
Assistant Appellate Public Defender	2	2	2
Paralegal	1	1	1
Total - Appellate Public Defenders Office	***5***	***5***	***4***

JUDICIAL SERVICES-
CRIMINAL INVESTIGATION
LABORATORY

COMPANY: 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 Sciences as cost effectively 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.

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 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, goes to criminal courts 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Work Load Indicators:			
Number of Requests Completed	6,837	5,820	6,200
Number of Exams Completed	34,367	30,266	32,000
Number of Hours Testified	399	322	325
Number of Hours Billed	33,392	21,572	28,000

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Efficiency Indicators:			
Cost per Exam Completed	$65	$77	$81
Cost per Hour Billed	$73	$108	$93
Productivity (hours billed/total hours) (37,848 = total hours available for billing)	88%	56%	74%
Effectiveness Indicators:			
Average Days to Complete Submissions			
Trace Evidence Section	19	22	22
Drug ID	5	5	6
Firearms-Toolmarks	272	34	32
Forensic Biology/DNA	16/41	14/23	14/30
Average	35	11	18

Customer Survey: The results above are based on a customer survey mailed to CIL customers. 20 out of 52 clients responded. (Survey responses: 1=Poor; 2=Fair; 3=Meets Needs; 4=Good, 5=Excellent)

	% Poor	% Fair	% Meets Needs	% Good	% Excellent	Avg. Score
Customer Service	0.0%	3.4%	0.0%	44.8%	51.7%	4.45
Technical Expertise	0.0%	0.0%	3.6%	32.1%	64.3%	4.61
Turnaround Time	0.0%	3.4%	3.4%	48.3%	44.8%	4.34
Laboratory Fees	0.0%	10.7%	35.7%	35.7%	17.9%	3.61
Types of Services	0.0%	0.0%	0.0%	55.2%	44.8%	4.45
Overall Quality	0.0%	0.0%	3.4%	41.4%	55.2%	4.52

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$1,724,975	$1,768,495	$1,671,984	$1,623,041
Travel and Remunerations	6,861	11,900	11,900	9,862
Operational Costs	110,687	117,343	114,297	129,529
Supplies and Materials	166,129	193,776	191,686	167,100
Total	***$2,008,652***	***$2,091,514***	***$1,989,867***	***$1,929,532***

Program Justification and Analysis:

- The Criminal Investigation Laboratory's (CIL) FY 2011-12 Adopted Budget reflects a 3 percent decrease in funding when compared to FY 2010-11 estimates. This decrease is due to personnel services, travel and remunerations, and supplies and materials appropriations.
- The Personnel Services group decreases by 2.9 percent compared to the FY 2010-11 estimates. The decrease is due to one adopted program change as described below.
- The Travel and Remunerations group decreased by 17 percent when compared to FY 2010-11 estimates. Funding is reduced at the request of the division.
- The Operational Costs group reflects a 13 percent increase compared to FY 2010-11 estimates. This increase is primarily due to funding technology equipment, such as digital cameras and tablet computers that need to be replaced.
- The Supplies and Materials group decreases by 12.8 percent compared to the FY 2010-11 estimates due to reducing the medical and lab supplies line item, which is recommended based on FY 2009-10 expenditures.
- One program change is adopted for FY 2011-12. As part of the Hiring Freeze and Vacancy/Attrition Budget Reduction Program approved by Commissioners Court, three vacant Forensic Scientist positions are deleted for a savings of $182,614.

Policy Consideration:

During FY 2010-11, the Bexar County Commissioners Court created the Office of the County Manager in order to increase efficiency, decrease expenditures, and streamline operations. As a result, the departments of Infrastructure Services, Information Technology, Planning and Resource Management, and Community Resources will report directly to the County Manager instead of Commissioners Court.

In November 2011, the County Manager's Office reassigned the Criminal Investigation Laboratory from Community Resources to the Judicial Services Department.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 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	11	12	9
Forensic Scientist Supervisor	4	4	4
Forensic Technician	1	1	1
Quality Assurance Manager	1	1	1
Total – Criminal Investigation Laboratory	***23***	***24***	***21***

JUDICIAL SERVICES – MEDICAL EXAMINER

COMPANY: 100
ACCOUNTING UNIT: 4705

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

Vision: The Bexar County Medical Examiner's Office is committed to providing high quality service in the investigation and certification of deaths falling under the jurisdiction of the Medical Examiner's Office. The Medical Examiner's 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. We will maintain excellent relations with the public and members of the Criminal Justice System.

Goals and Objectives:

- Provide quality services to the citizens of Bexar County by keeping up with the latest techniques available in the forensic science field.
- Maintain national accreditation in the rapidly changing field of forensic science.
- Automate as many functions as possible to increase the efficiency as economically as possible without affecting the quality of services provided.
- Maintain a short turnaround time for all services provided by continuously keeping up with the state of the art equipment in the forensic field.
- Maintain a highly qualified, dedicated workforce despite the limited number of individuals that specialize in the field of forensic science.

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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Cases Handled by Investigations	9,834	10,622	11,000
Autopsies Performed	1,322	1,338	1,350
Toxicology Tests Performed	75,874	114,158	142,000
Efficiency Indicators:			
Number of Cases Handled Per Doctor	441	459	460
Number of Cases Handled Per Investigator	983	1,062	1,100
Number of Cases Handled per Autopsy Technician	887	915	921

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Effectiveness Indicators:			
Average Days to complete an ME Case from onset to completion	17	19	19
Average Days to complete the Toxicology Report for an ME Case	30	31	30
Average Days to Transcribe Cases	2	2	2

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$3,363,670	$3,349,210	$3,389,830	$3,405,506
Travel and Remunerations	23,795	23,900	23,900	22,200
Operational Costs	420,317	426,501	443,473	438,809
Supplies and Materials	188,725	181,200	187,289	188,310
Capital Expenditures	0	11,000	10,468	0
Total	***$3,996,507***	***$3,991,811***	***$4,054,960***	***$4,054,825***

Program Justification and Analysis:

- The FY 2011-12 Adopted Budget remains approximately the same compared to FY 2010-11.
- The Personnel Services group reflects an increase of less than 1 percent from FY 2010-11 estimates. This is primarily due to increasing contributions by the County into the retirement line item.
- The Travel and Remunerations group decreases by 7 percent from FY 2010-11 estimates. Travel and training funds is reduced at the request of the Office.
- The Operational Costs group decreases by 1 percent compared to FY 2010-11 estimates. This is due to reductions in line items, such as telephone usage, postage, and medical services. The reductions are based on the expenditures that occurred in FY 2010-11.
- The Supplies and Materials group increases by less than 1 percent compared to the FY 2010-11 estimates. This represents increasing funding medical and lab supplies based on historical usage.
- The Capital Expenditures group is not allocated funding for FY 2011-12. During FY 2010-11, the Medical Examiner's Office completed a one-time purchase of an ampule sealer for their laboratory.

Policy Consideration:

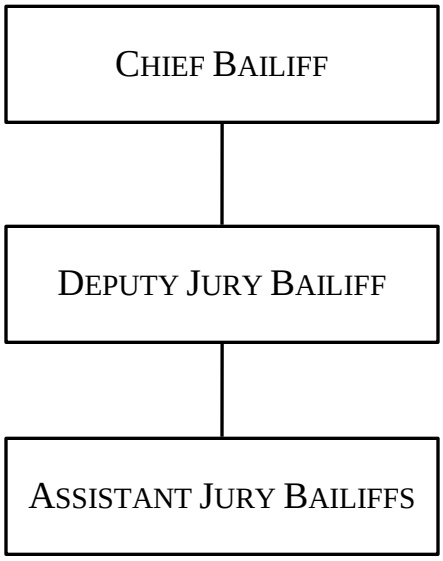
During FY 2010-11, the Bexar County Commissioners Court created the Office of the County Manager in order to increase efficiency, decrease expenditures, and streamline operations. As a result, the departments of Infrastructure Services, Information Technology, Planning and Resource Management, and Community Resources will report directly to the County Manager instead of Commissioners Court.

In November 2011, the County Manager's Office reassigned the Criminal Investigation Laboratory from Community Resources to the Judicial Services Department.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Administrative Supervisor	1	1	1
Autopsy Technicians	7	7	7
Chief Autopsy Technician	1	1	1
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	3	3
Medical Investigator	10	10	10
Office Assistant IV	1	1	1
Office Assistant III	1	1	1
Office Assistant II	1	1	1
Quality Assurance Officer	1	1	1
Senior Medical Investigator	1	1	1
Senior Toxicology Chemist	2	2	2
Toxicology Chemist	6	6	6
Total – Medical Examiner's Office	***43***	***43***	***43***

JURY OPERATIONS



JURY OPERATIONS

COMPANY: 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 imperfections 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 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Jurors Summoned	239,075	251,029	253,551
Jurors Appeared	122,502	125,536	126,798
Jurors Excused	106,325	108,263	109,351
Jury Panels to Court	1,148	1,205	1,217
Efficiency Indicators:			
Mail Received/Processed Per FTE	118,884	124,208	125,456
Jurors Processed Per FTE	22,443	23,372	23,606
Percentage of Jurors Contacted	83%	87%	88%
Effectiveness Indicators:			
Percentage of Juror Apathy	17%	13%	13%
Percentage of Pool Utilized	103%	121%	104%
Average Time in Delivering Panels to Courts ETA (minutes)	25	20	15

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$328,793	$346,150	$343,967	$348,328
Travel and Remunerations	1,151,969	1,087,440	1,104,000	1,200,687
Operational Costs	131,810	130,764	132,534	131,072
Supplies and Materials	12,517	12,575	13,025	12,509
Total	***$1,625,089***	***$1,576,929***	***$1,593,526***	***$1,692,596***

Program Justification and Analysis:

- The FY 2011-12 Budget increased 6.2 percent compared to the FY 2010-11 estimates as described below.

- The Personnel Services group increased by 1.3 percent compared to FY 2010-11 estimates. This is due to an increase in retirement and unemployment employer contribution.

- The Travel and Remunerations group increased 8.8 percent compared to FY 2010-11 estimates. This group funds Juror costs. The number of jurors requested for trials by the courts is anticipated to increase FY 2011-12 based on the number of trials the courts are scheduling.

- The Operational Costs group decreased 1.1 percent compared to FY 2010-11 estimates due to a slight decrease in Postage and Printing and Binding.

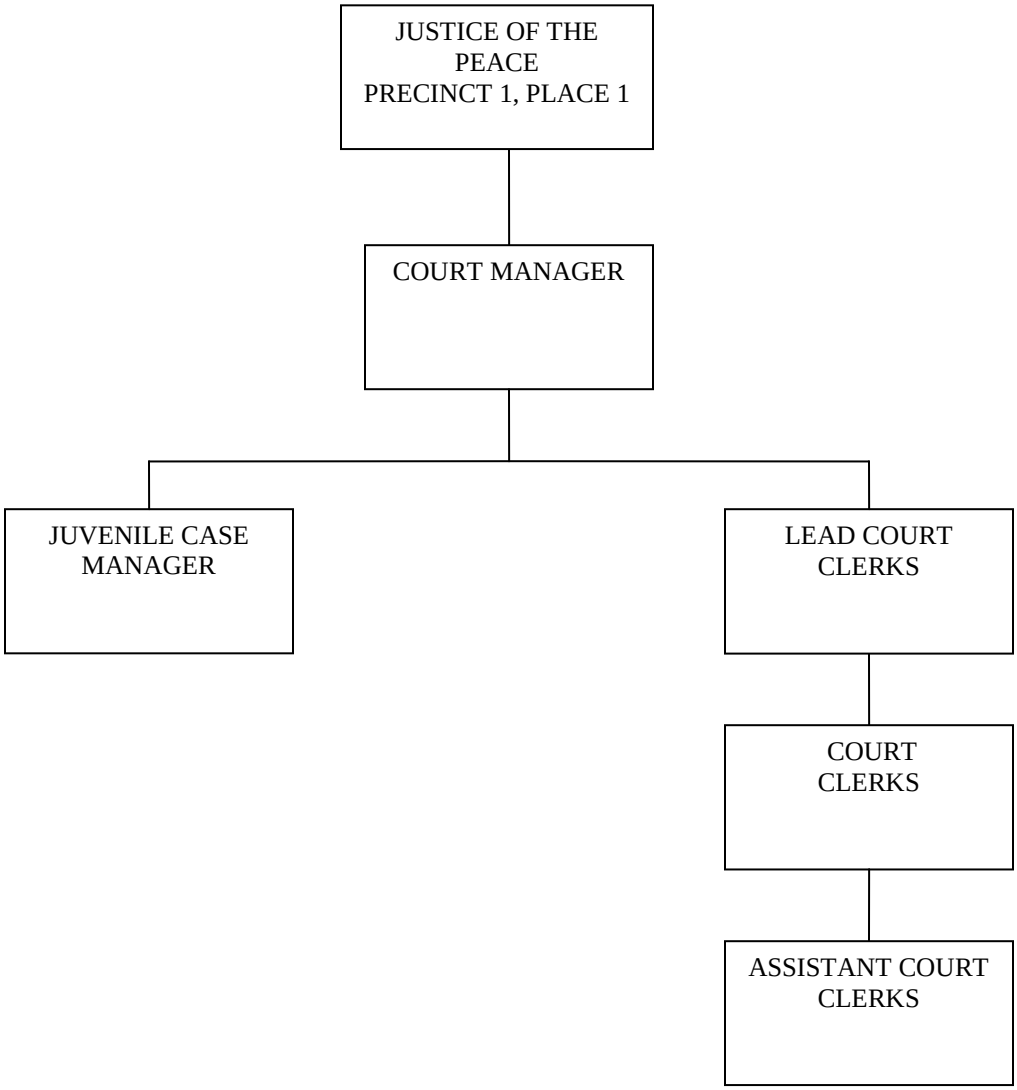
- The Supplies and Materials group decreased 4.0 percent compared to FY 2010-11 estimates due to a decrease in Office Supplies.

- There are no program changes for the FY 2011-12 Budget.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Assistant Jury Bailiff	6	6.5	6.5
Chief Bailiff	1	1	1
Deputy Jury Bailiff	1	1	1
Total - Jury Operations	***8***	***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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Civil cases	5,544	5,900	5,900
Criminal cases	33,521	35,000	35,000
Warrants/Capias	15,588	17,000	17,000
Efficiency Indicators			
Civil cases per FTE	1,108	1,180	1,180
Criminal cases per FTE	6,702	7,000	7,000
Walk-in customers	26,472	28,000	28,000
Effectiveness Indicators:			
Revenue collected	$2,806,260	$3,000,000	$3,000,000
Community service ($12.50/hr)	$128,076	$130,000	$130,000
Total revenue	$2,934,336	$3,130,000	$3,130,000

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$602,502	$610,151	$596,096	$579,929
Travel and Remunerations	2,458	2,000	2,000	4,500
Operational Costs	18,712	16,500	18,379	22,674
Supplies and Materials	21,705	25,600	24,086	23,200
Total	***$645,377***	***$654,251***	***$640,561***	***$630,303***

Program Justification and Analysis:

- Overall the FY 2011-12 Adopted Budget decreases by 2 percent from FY 2010-11 estimates.
- The Personnel Services group decreases by less than 2.7 percent compared to FY 2010-11 estimates. In FY 2010-11 the Office was funding temporary personnel. No funding is adopted for temporary personnel for FY 2011-12 at the request of the Office.
- The Travel and Remunerations group increases by 23 percent compared to the FY 2010-11 estimates reflecting travel mandated for the Judge.
- The Operational Costs group increases by 23 percent from FY 2010-11. The increase is due additional mailings by the Office.

- The Supplies and Materials group decreases by 3.6 percent compared to FY 2010-11 estimates. The decrease is due to reduced funding for furniture as requested by the Office.

- One program change is adopted for FY 2011-12 that consists of deleting the part-time File Clerk (NE-01) position as part of the Countywide Hiring Freeze and Vacancy/Attrition Budget Reduction Program to reduce personnel expenditures as requested by the Bexar County Commissioners Court.

Policy Consideration:

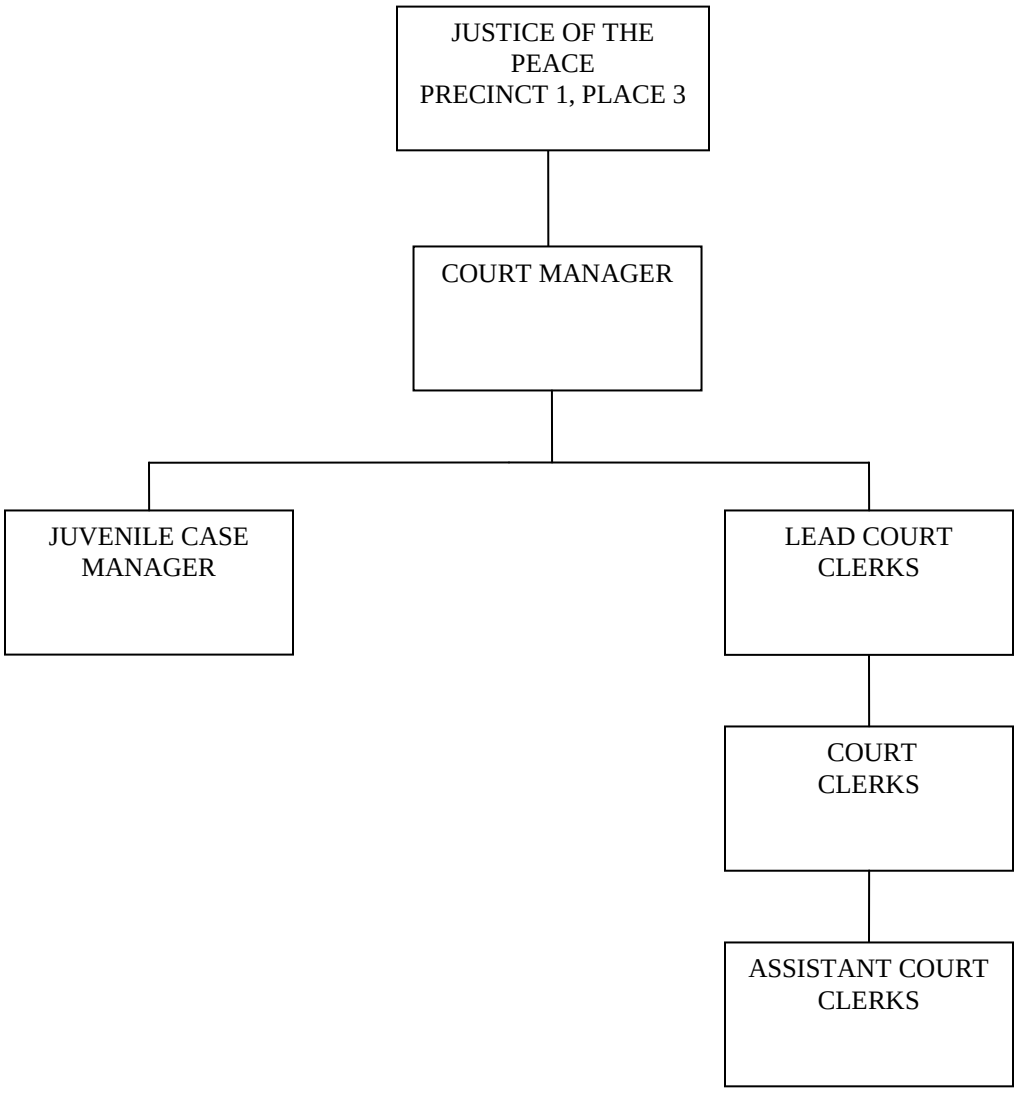
In September 2010, the Justice of the Peace, Precinct 1 began using a new court case management system often referred to as AMCAD, which is a component of the Bexar County Integrated Justice System (CIJS). The new case management system is expected to provide the Justice Courts with added efficiencies within the areas of docketing, documentation, court case management, and financial management. All Justice Courts have implemented the new case management system with the exception of one Justice Court. Full implementation of the court case management system is anticipated for February 2012.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Justice of the Peace	1	1	1
Assistant Court Clerk	3	3	3
Court Clerk*	7	7	6
File Clerk	.5	.5	0
Justice Court Manager	1	1	1
Lead Court Clerk	2	2	2
Total – Justice of the Peace, Precinct 1	***14.5***	***14.5***	***13***

*During FY 2010-11, one Court Clerk (NE-04) remained vacant and frozen. These positions were deleted in Attachment 7 of the Change Memo, which was adopted by Commissioners Court on September 13, 2011.

JUSTICE OF THE PEACE
PRECINCT 1, PLACE 3



JUSTICE OF THE PEACE
PRECINCT 1, PLACE 3

COMPANY: 100
AGENCY: 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload/Output Measures:			
Civil/Small Claims/Evictions	1,341	1,534	1,630
Truancy/Juvenile	6,014	6,961	7,148
Traffic/Non-Traffic	19,674	18,933	19,478
Efficiency Measures:			
Cases filed per FTE	1,801	1,959	2,018
Revenue generated per FTE	$166,227	$149,534	$151,015
Cases disposed per FTE	1,391	1,601	1,637
Effective Measures:			
Warrant/Capias issued	5,810	10,563	11,063
Revenue Generated	$2,493,417	$2,093,487	$2,114,212
Cases Disposed	20,876	22,420	22,920

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$682,584	$694,404	$697,545	$662,340
Travel and Remunerations	702	980	969	1,380
Operational Costs	112,868	109,543	109,336	109,415
Supplies and Materials	15,167	16,059	16,020	16,106
Total	***$811,321***	***$820,986***	***$823,870***	***$789,241***

Program Justification and Analysis:

- Overall the FY 2011-12 Adopted Budget decreases by 4.2 percent from FY 2010-11 estimates primarily due to one program change as described below.

- The Personnel Services group decreases by 5 percent compared to FY 2010-11 estimates. The decrease is primarily due to employee turnover and eliminating funding for temporary personnel that was allocated in FY 2010-11.

- The Travel and Remunerations group increases by 42 percent from FY 2010-11 estimates. Funding is provided for required annual training for the Justice of the Peace and court personnel.

- The Operational Costs group remains flat compared to FY 2010-11 estimates. This appropriation includes funding for janitorial services and copier rental expenditures.

- The Supplies and Materials group remains flat from FY 2010-11 estimates. Funding for updated books and periodicals are included in this appropriation.

- One program change is adopted for FY 2011-12 that consists of deleting one Assistant Court Clerk (NE-01) as part of the Countywide Hiring Freeze and Vacancy/Attrition Budget Reduction Program to reduce personnel expenditures as requested by the Bexar County Commissioners Court. As a result of permanently reducing their personnel expenditures, 14 employees of the Justice of the Peace, Place 1, Precinct 3 will receive one-time, non-recurring lump sum payment in the amount of $979 each in December 2011.

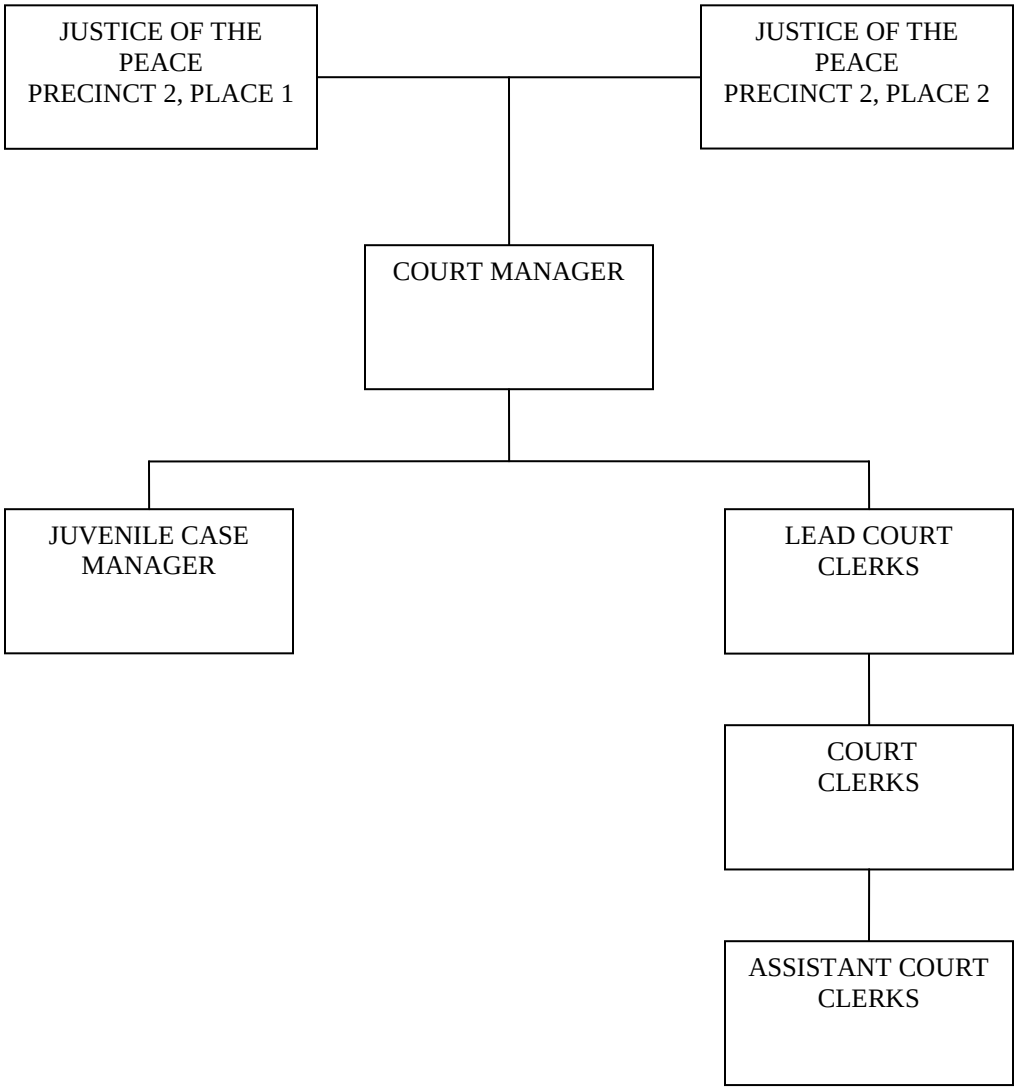
Policy Consideration:

In February 2010, the Justice of the Peace, Precinct 1 Place 3 began using a new court case management system often referred to as AMCAD, which is a component of the Bexar County Integrated Justice System (CIJS). The new case management system is expected to provide the Justice Courts with added efficiencies within the areas of docketing, documentation, court case management, and financial management. All Justice Courts have implemented the new case management system with the exception of one Justice Court. Full implementation of the court case management system is anticipated for February 2012.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Justice of the Peace	1	1	1
Assistant Court Clerk	7	7	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	***18***	***18***	***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 professional, courteous, timely and quality public service in connection with all cases under the jurisdiction of the Court.

Vision: To reduce truancy and daytime crime through early intervention with counseling and meaningful community service.

Objectives:

- Customer Service: create policies and procedures that facilitate services being more accessible to our clients.
- Customer accessibility to information: utilizing well-trained staff, information handouts and user-friendly website.
- Increase efficiency and productivity by effective procedures and utilizing new technology.
- Revenue recovery and collection: utilizing effective means to collect revenue owed to the County.
- Safety and security for customers and employees.
- Create an environment that provides opportunities and promotes employee development.
- Effective caseload management.
- Create and nurture a barrier-free environment that encourages open communication within each department.
- To create an environment that provides opportunities and promotes employee development.
- To participate in programs within our community whose goals coordinate or overlap with Bexar County Goals.

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. Precinct 2 has created and maintains a website that makes information, forms and related links available to the public. Precinct 2 continues to offer the public the option of paying their fines by credit card via the Internet or telephone service.

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators (Annual):			
Traffic and Non-traffic Misdemeanors	38,371	37,149	42,000
Truancy and Juvenile Cases Filed	5,010	1,822	2,000
Civil Cases Filed	6,306	6,418	7,000
Efficiency Indicators (Annual):			
Warrants & Capias Issued	13,694	12,837	15,000
Cases Disposed	35,214	34,042	38,250
Revenue Generated	$4,741,989	$4,464,781	$4,800,000
Effectiveness Indicators:			
Rate of Revenue Generated	-9%	-6%	6%
Rate of Cases Filed	6%	-9%	12%
Rate of Documents Gathered	-4%	44%	12%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$818,877	$830,932	$824,442	$826,654
Travel and Remunerations	1,903	1,950	1,950	1,950
Operational Costs	236,535	278,559	259,473	257,474
Supplies and Materials	25,518	24,000	22,194	19,000
Total	***$1,082,833***	***$1,135,441***	***$1,108,059***	***$1,105,078***

Program Justification and Analysis:

- Overall, the FY 2011-12 Adopted Budget decreases by less than 1 percent from FY 2010-11 estimates.

- The Personnel Services group increases by less than 1 percent compared to FY 2010-11 estimates. The increase is primarily due to the unemployment insurance and retirement contributions by the County.

- The Travel and Remunerations group is funded at the same levels as the FY 2010-11 estimates. Funding is provided for required annual training for the Justice of the Peace and court personnel.

- The Operational Costs group decreases by less than 1 percent compared to FY 2010-11 estimates. This decrease is due to reductions within the Other Facilities Cost line item as requested by the Office.

- The Supplies and Materials group decreases by 14 percent compared to FY 2010-11 estimates. The decrease in allocated funds is due to one-time furniture and other supplies purchased during FY 2010-11.

- One program change is adopted to delete 1 vacant Assistant Court Clerk (NE-01) for a savings of $33,419. As a result, $10,984 may be used by the Office for the purpose of re-organizing or rebalancing workload.

Policy Consideration:

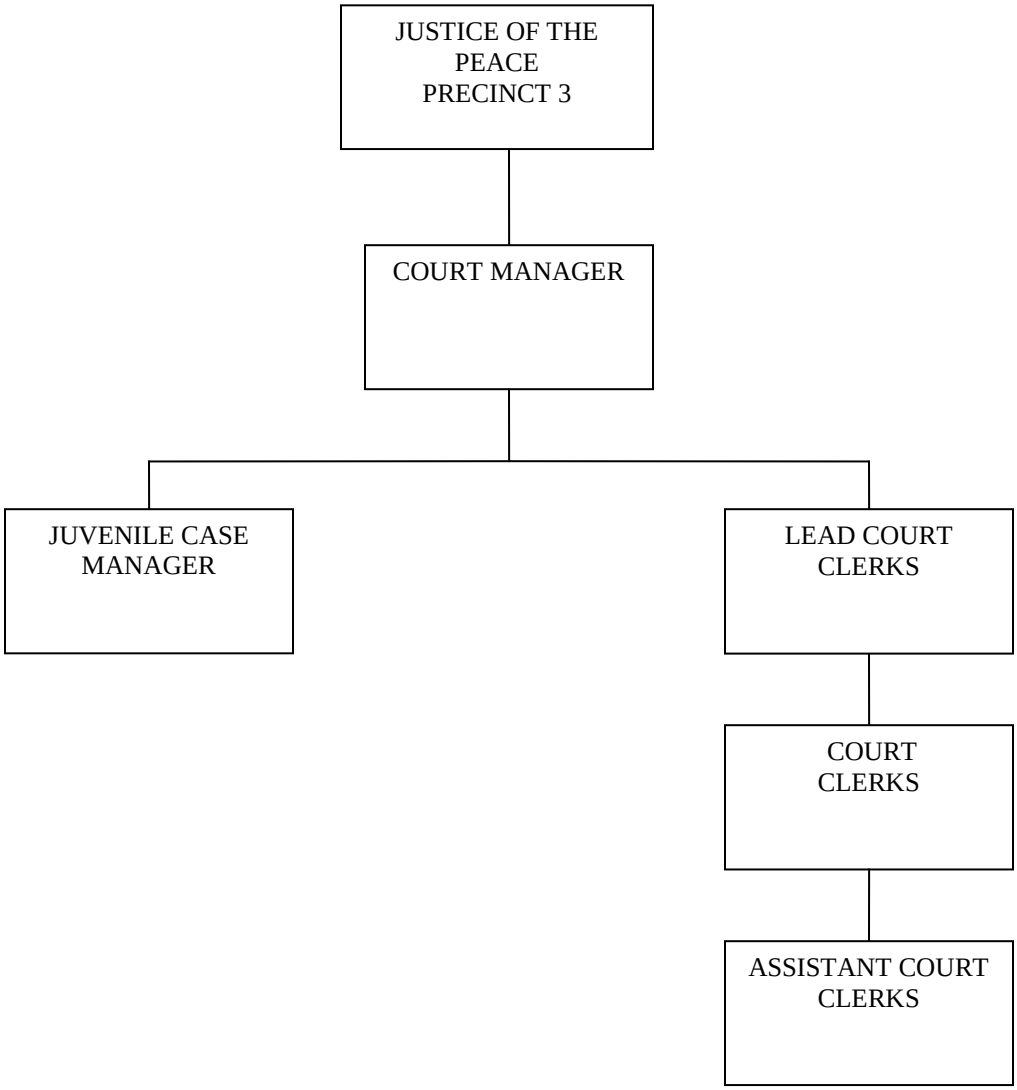
In July 2010, the Justice of the Peace, Precinct 2 began using a new court case management system often referred to as AMCAD, which is a component of the Bexar County Integrated Justice System (CIJS). The new case management system is expected to provide the Justice Courts with added efficiencies within the areas of docketing, documentation, court case management, and financial management. All Justice Courts have implemented the new case management system with the exception of one Justice Court. Full implementation of the court case management system is anticipated for February 2012.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Justice of the Peace	2	2	2
Assistant Court Clerk*	5	5	3
Court Clerk*	9	9	8
Justice Court Manager	1	1	1
Lead Court Clerk	3	3	3
Total – Justice of the Peace Precinct 2	***20***	***20***	***17***

**During FY 2010-11, one Assistant Court Clerk (NE-01) and one Court Clerk (NE-04) remained vacant and frozen. These positions were deleted in Attachment 7 of the Change Memo, which was adopted by Commissioners Court on September 13, 2011.*

JUSTICE OF THE PEACE PRECINCT 3



JUSTICE OF THE PEACE PRECINCT 3

COMPANY: 100
ACCOUNTING UNIT: 4520

Mission: To excel as a Bexar County Justice of the Peace Court by providing the most accurate, prompt and professional customer service to the citizens of Bexar County, while also furnishing a safe, equitable and rewarding work environment to the employees of the Court.

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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators			
Traffic and Non-Traffic Misdemeanors	29,008	32,000	33,100
Truancy and Juvenile Misdemeanors	4,350	4,000	4,000
Civil, Small Claims, and Evictions	7,683	7,800	7,900
Efficiency Indicators			
Total Warrant & Capias Issued	9,072	13,500	14,500
Total Cases Disposed (Misdemeanor and Civil)	43,528	49,500	50,500
Total Revenue Generated (Misdemeanor and Civil)	$4,389,146	$5,500,000	$6,000,000
Effectiveness Indicators			
Total Rate of Warrants/Capias Issued	-29%	-25%	8%
Total Rate of All Cases Disposed	-8%	14%	2%
Total Rate of All Revenue Generated	5%	25%	9%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$748,466	$772,217	$754,360	$741,579
Travel and Remunerations	3,993	2,700	2,700	2,700
Operational Costs	146,002	144,288	147,654	146,668
Supplies and Materials	17,053	19,550	19,872	17,400
Capital Expenditures	0	0	0	7,300
Total	***$915,514***	***$938,755***	***$924,586***	***$915,647***

Program Justification and Analysis:

- Overall the FY 2011-12 Adopted Budget decreases by less than 1 percent from FY 2010-11 estimates.

- The Personnel Services group decreases by 1.6 percent from FY 2010-11 estimates. This is due to one program change as described below.

- The Travel and Remunerations group remains the same compared to FY 2010-11 estimates. Funding is provided for required annual training for the Justice of the Peace and court personnel.

- The Operational Costs group decreases by less than 1 percent from FY 2010-11 estimates. Funding for this appropriation group remains at approximately the same levels of FY 2010-11.

- The Supplies and Materials group decreases 12.4 percent compared to the FY 2010-11 estimates at the request of the Office.

- The Capital Expenditures group is allocated $7,300 for the purchase of furniture. The office plans to replace chairs that are needed in the courtroom for public use.

- The adopted program change reduces the Personnel Services Group funding $24,391. Commissioners Court approved an attrition plan, which included target reduction amounts, to result in savings to the personnel group. The attrition targets were based on the Office or Department's pro rata share of the overall General Fund budget. Offices and Departments were offered alternative opportunity to submit a plan in order to reach the personnel target. The personnel plan must offer the same amount of services while reducing the number of positions to increase efficiencies within the office or department.

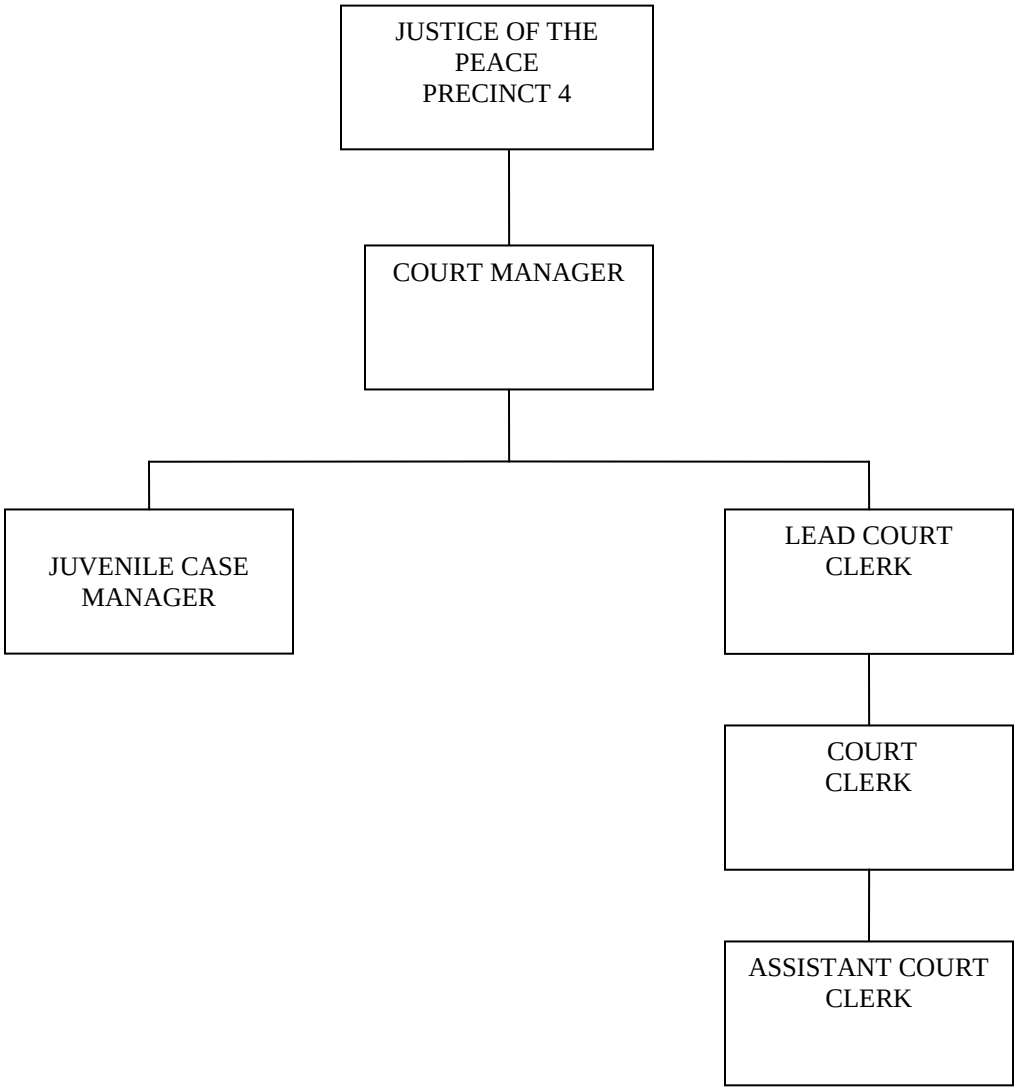
Policy Consideration:

As part of the implementation of a new County Integrated Justice System (CIJS) for Bexar County, most Justice Courts are using a new case management system, which is often referred to as AMCAD. The Justice of the Peace, Precinct 3 is expected to use the new case management system in February 2012. The new case management system is expected to provide the Justice Courts with added efficiencies within the areas of docketing, documentation, court case management, and financial management.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Justice of the Peace	1	1	1
Assistant Court Clerk	6	6	5
Court Clerk	8	9	9
Justice Court Manager	1	1	1
Lead Court Clerk	2	2	2
Total – Justice of the Peace, Precinct 3	***18***	***19***	***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 coordinate 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload/Output Measures:			
Traffic/Non-traffic Cases Filed	25,299	29,094	35,458
Truancy/Juvenile Cases Filed	6,914	8,138	8,128
Civil/Small Claims/FE&D Cases Filed	2,615	2,668	2,935
Efficiency Indicators:			
Warrants/Capias Issued	12,180	12,180	12,180
Documents Generated	103,105	152,740	175,651
Cases Disposed	39,393	43,198	47,517
Effectiveness Indicators:			
Percent Change in Cases Filed	0%	15%	15%
Percent Change in Documents Generated	4%	48%	15%
Percent Change in Cases Disposed	0%	10%	10%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$578,711	$571,408	$562,129	$554,682
Travel and Remunerations	1,434	3,649	1,500	3,649
Operational Costs	165,814	173,618	160,404	171,542
Supplies and Materials	20,719	27,549	27,049	25,500
Total	***$766,678***	***$776,224***	***$751,082***	***$755,373***

Program Justification and Analysis:

- Overall the FY 2011-12 Adopted Budget increases by less than 1 percent from FY 2010-11 estimates.

- The Personnel Services group decreases by 1.3 percent from FY 2010-11 estimates. The increase is due to one program change as described below.

- The Travel and Remunerations group increases significantly from FY 2010-11 estimates. Funding is provided for required annual training for the Justice of the Peace and court personnel; additionally, funding is allocated at the same level of funding as adopted in FY 2010-11.

- The Operational Costs group increases by 6.9 percent compared to FY 2010-11 estimates. This increase is primarily due to the building rental line item as a result of a planned expansion of the

space currently used by the Office. The expansion will also increase storage for files and the number of windows to serve the public.

- The Supplies and Materials group decreases by 5.7 percent compared to FY 2010-11 estimates. The decrease is due to the one-time purchase of furniture line item as requested by the Office.

- One program change is adopted to reduce the Personnel Services Group funding by $16,323. Offices and Departments were requested to decrease their personnel expenditures by an amount determined by the total overall personnel budget and the total personnel budget of all county departments and offices. The Office will decrease their personnel expenditures through attrition.

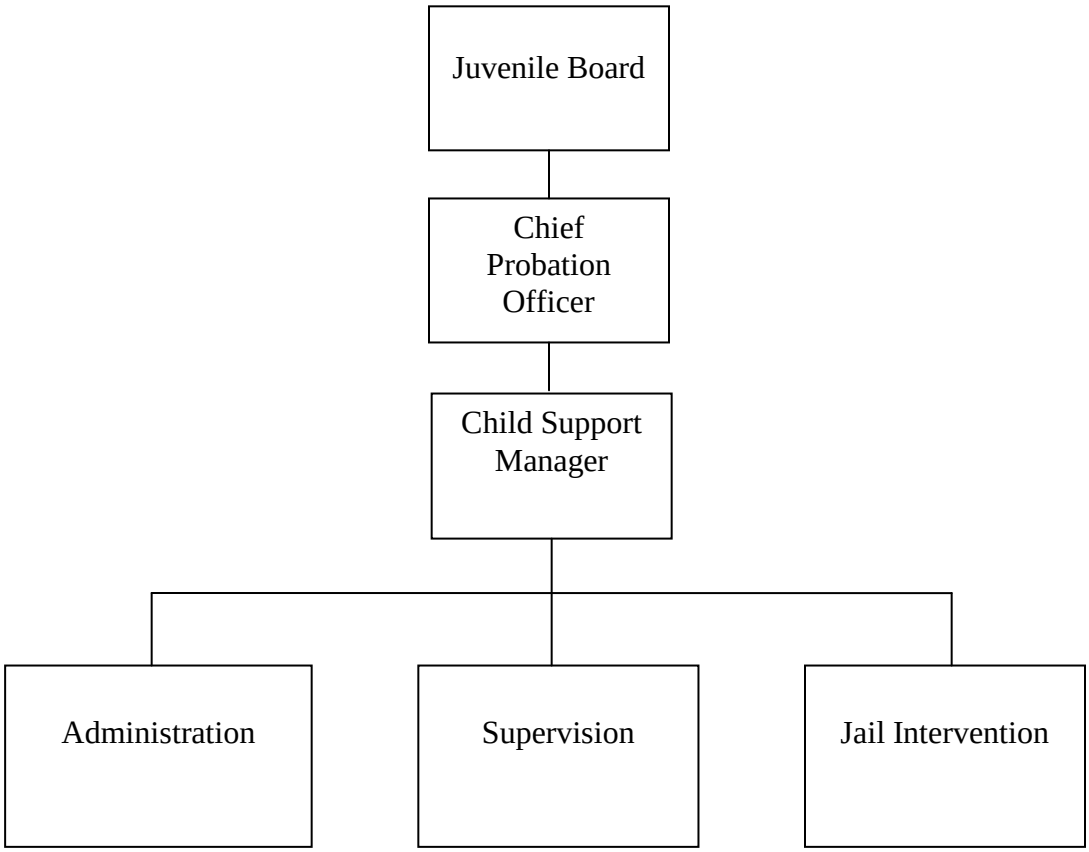
Policy Consideration:

In July 2010, the Justice of the Peace, Precinct 1 began using a new court case management system often referred to as AMCAD, which is a component of the Bexar County Integrated Justice System (CIJS). The new case management system is expected to provide the Justice Courts with added efficiencies within the areas of docketing, documentation, court case management, and financial management. All Justice Courts have implemented the new case management system with the exception of one Justice Court. Full implementation of the court case management system is anticipated for February 2012.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Justice of the Peace	1	1	1
Assistant Court Clerk	3	3	3
Court Clerk	7	7	7
Justice Court Manager	1	1	1
Lead Court Clerk	1	1	1
Total – Justice of the Peace, Precinct 4	***13***	***13***	***13***

JUVENILE – CHILD SUPPORT PROBATION



JUVENILE – CHILD SUPPORT PROBATION

COMPANY: 100
ACCOUNT 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.
- Ensure that available resources are used appropriately.
- 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Work Load Indicators:			
Average Monthly Caseload Supervised	1,549	1,456	1,470
Total Number of Probationers Reporting	7,013	6,850	6,918
Total Child Support Funds Collected	$4,293,183	$4,300,000	$4,350,000

Efficiency Indicators:			
Average Caseload per Probation Officer	221	207	209
Average Number of Probationers Reporting In Person Monthly	433	425	429
Number of Probationers Who Attend/Complete Orientation Class	124	133	135
Effectiveness Indicators:			
Percent of Probationers Making a Child Support Payment	67%	68%	68%
Percent of Child Support Funds Owed That Are Collected	67%	68%	68%
Percent of Probationers Who Attended/Completed Orientation Class	82%	82%	82%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$633,069	$625,500	$606,413	$629,063
Travel and Remunerations	5,610	5,619	5,619	0
Operational Costs	6,673	12,306	7,356	7,548
Supplies and Materials	2,431	5,700	4,070	5,000
Total	***$647,783***	***$649,125***	***$623,459***	***$641,611***

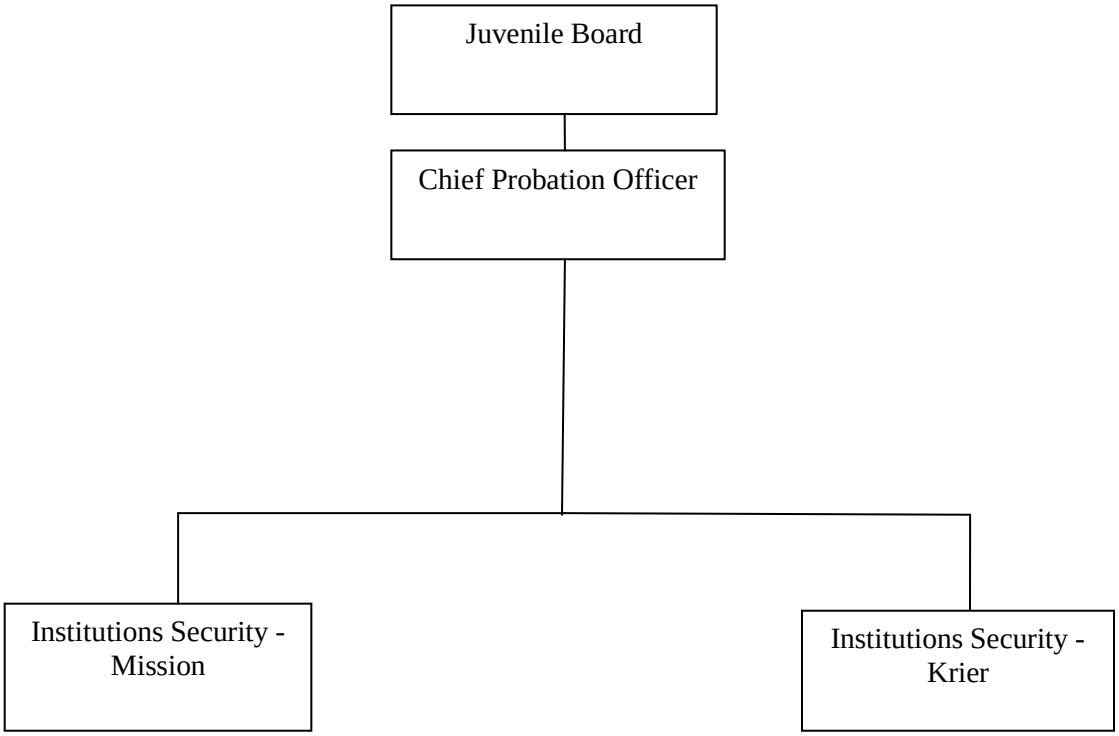
Program Justification and Analysis:

- The FY 2011-12 Budget increases by 2.9 percent compared to the FY 2010-11 estimates as described below.
- The Personnel Services group increases by 3.7 percent compared to the FY 2010-11 estimates and represent full funding for all authorized positions as well as increases in the employer's contribution rate for unemployment and retirement. The FY 2010-11 estimates are less than the FY 2011-12 Budget due to the division having one position open for an extended period of time.
- The Travel and Remunerations group was not requested to be funded by the Department as part of their budget reduction plan.
- The Operational Costs group increases 2.6 percent compared to the FY 2010-11 estimates. The increase is in copier rental.
- The Supplies and Materials group increases 22.9 percent compared to FY 2010-11 estimates. This increase is due to the supply purchases anticipated in FY 2011-12 that were deferred during FY 2010-11.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 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
ACCOUNT UNIT: 4110, 4111

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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Mission Road			
Workload Indicators:			
Number of Juveniles Detained	2,770	2,715	2,772
Average Daily Population	166	168	169
Peak Population	205	203	207
Efficiency Indicators:			
Number of Total Incidents	3,861	3,763	3,912
Number of Violent Incidents Juvenile to Staff	2,937	2,765	3,336
Number of Visits	18,093	17,457	17,700
Effectiveness Indicators:			
Percent Change in Juveniles Detained	N/A	-2%	2%
Percent Change in Total Incidents	N/A	-3%	4%
Percent Change in Visits	N/A	-4%	1%
Krier			
Workload Indicators:			
Number of Juveniles Placed	188	103	132
Average Daily Population	87	87	89
Peak Population	96	96	96
Efficiency Indicators:			
Number of Total Incidents	2,841	1,324	2,556
Number of Violent Incidents Juvenile to Staff	264	62	192
Number of Individual Counseling Sessions	3,740	3,720	3,888
Effectiveness Indicators:			
Percent change in Violent Incidents Juvenile to Staff	N/A	-53%	209%
Percent Change in Violent Incidents	N/A	-76%	93%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$15,505,485	$14,989,268	$14,265,688	$13,899,674
Travel and Remunerations	500	500	500	500
Operational Costs	869,322	849,220	973,439	849,220
Supplies and Materials	718,484	615,498	487,803	545,698
Total	***$17,093,791***	***$16,454,486***	***$15,727,430***	***$15,295,092***

Program Justification and Analysis:

- The FY 2011-12 Budget decreases 2.7 percent compared to FY 2010-11 estimates as described below.

- The Personnel Services group increases 1.3 percent compared to FY 2010-11 estimates. This increase is due to increased employer contributions for retirement and unemployment insurance.

- The Travel and Remunerations group is the same level of funding as the FY 2010-11 estimates.

- The Operational Costs group decreases by 12.8 percent compared to FY 2010-11 estimates. The decrease is described in program changes below.

- The Supplies and Materials group increases 11.9 percent compared to FY 2010-11 estimates. This is due to the increase in National School Lunch Program per meal cost which increased to the maximum reimbursable by the Federal Government.

One program change is approved for FY 2011-12 as detailed below.

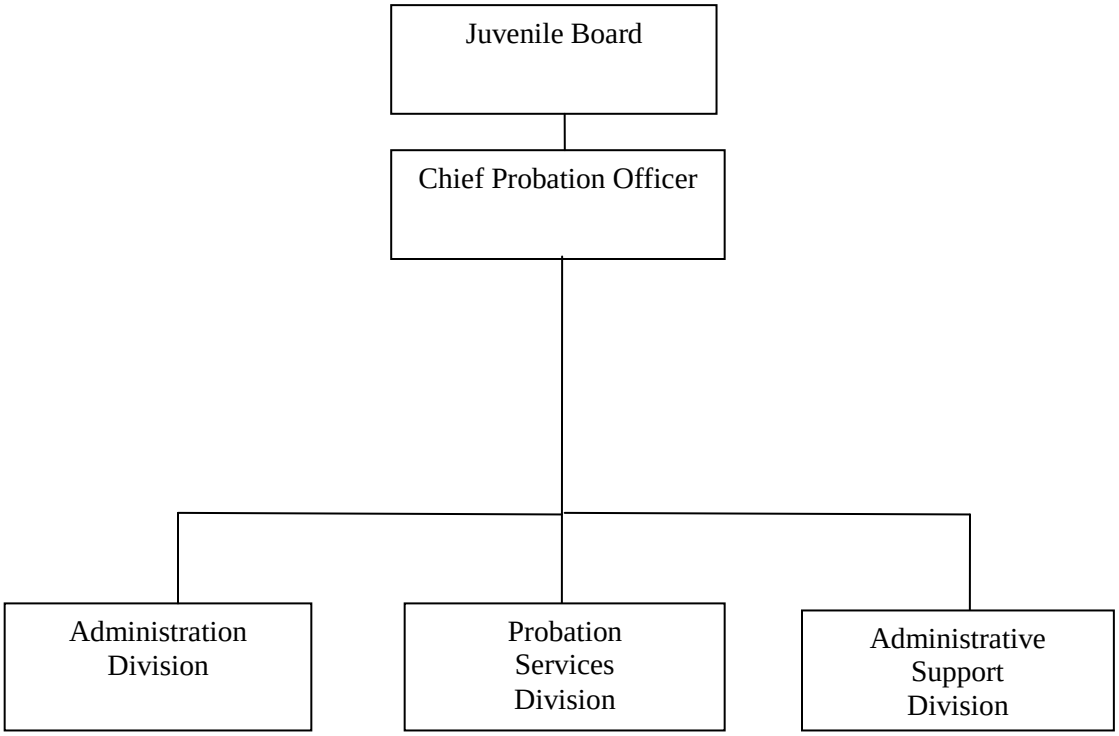
- On June 21, 2011 Commissioners Court approved a budget reduction plan that decreases the Juvenile Departments recurring cost by $1.1M. The reductions are split evenly between Probation and Detention at $550,000 each. The Juvenile Department's plan includes maintaining selected positions vacant, reducing contract costs, reducing operational costs through efficiencies, and maximizing the use of State Funds. The strategies previously listed will emphasize the Department's commitment to meet State standards as well as minimizing the impact of services provided.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 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	121	118	118
Juvenile Detention Officer II	54	56	56
Juvenile Detention Officer III	8	8	8

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Juvenile Detention Shift Supervisor	4	4	4
Laundry Worker	3	3	3
Main Control Technician	13	13	13
Transportation Supervisor	1	1	1
Total Detention Security-Mission	*217*	*216*	*216*
Institutions Security - CTK			
Campus Coordinator	4	4	4
Clinical Director	1	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	9	0	0
Juvenile Counselor II	0	9	9
Research Specialist (part-time)	1	1	1
Residential Treatment Officer I	75	76	76
Residential Treatment Officer II	23	23	23
Residential Treatment Officer III	8	8	8
Special Projects Coordinator	1	0	0
Total Detention Security - CTK	*129*	*129*	*129*
Total - Juvenile - Institutions	***346***	***345***	***345***

JUVENILE PROBATION



JUVENILE PROBATION

COMPANY: 100
ACCOUNT 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.
- Develop plans to obtain an information system that would integrate all departmental applications and maintain an interface with the Juvenile Information Management System (JIMS).

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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Work Load Indicators:			
Number of Referrals	9,710	8,089	8,500
Number of Children Placed on Formal Probation	1,058	1,143	1,100
Number of Children Served in Contract Care	190	190	190
Efficiency Indicators:			
Number of Texas Youth Commission Commitments	88	89	95
Number of Successful Releases from Contract Care	105	140	145
Average Aftercare Case Load	97	95	95
Effectiveness Indicators:			
Percent of Youths Completing Field Probation	82%	82%	82%
Percent of Juveniles Successfully Released from Contract Care and not Readjudicated (6 months)	94%	90%	87%
Number of Cases which Successfully Completed Deferred Prosecution	1,740	1,870	1,700

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$8,677,478	$8,679,351	$9,500,340	$9,252,731
Travel and Remunerations	388,779	406,697	367,244	333,697
Operational Costs	2,722,612	3,280,057	2,693,210	2,613,934
Supplies and Materials	238,244	258,508	272,447	271,338
Interfund Transfer	206,949	193,169	193,169	193,169
Total	***$12,234,063***	***$12,817,782***	***$13,026,409***	***$12,664,869***

Program Justification and Analysis:

- The FY 2011-12 Budget decreases by 2.8 percent compared to FY 2010-11 estimates as described below in the program changes.

- The Personnel Services group decreases 2.6 percent compared to the FY 2010-11 estimates. The decrease is due to the program change as outlined below.

- The Travel and Remunerations group decreases 9.1 percent compared to the FY 2010-11. This decrease is described in program changes below.

- The Operational Costs group decreases 2.9 percent compared to the FY 2010-11 estimates. The decrease is described in program changes below.

- The Supplies and Materials group decreases less than one percent compared to the FY 2010-11 estimates.

- The Interfund Transfer represents the same level of funding as the FY 2010-11 estimates.

One program change is adopted for FY 2011-12 as detailed below.

- On June 21, 2011 Commissioners Court approved a budget reduction plan that decreases the Juvenile Department's recurring cost by $1.1M. The reductions are split evenly between Probation and Detention at $550,000 each. Probation also reduced by an additional $150,000 because of programs that will be implemented to keep kids out of trouble. The Juvenile Department's plan includes maintaining selected positions vacant, reducing travel,reducing contract costs, reducing operational costs through efficiencies, and maximizing the use of State Funds. These strategies will emphasize the Department's commitment to meet State standards and minimize the impact of services provided.

Authorized Positions:

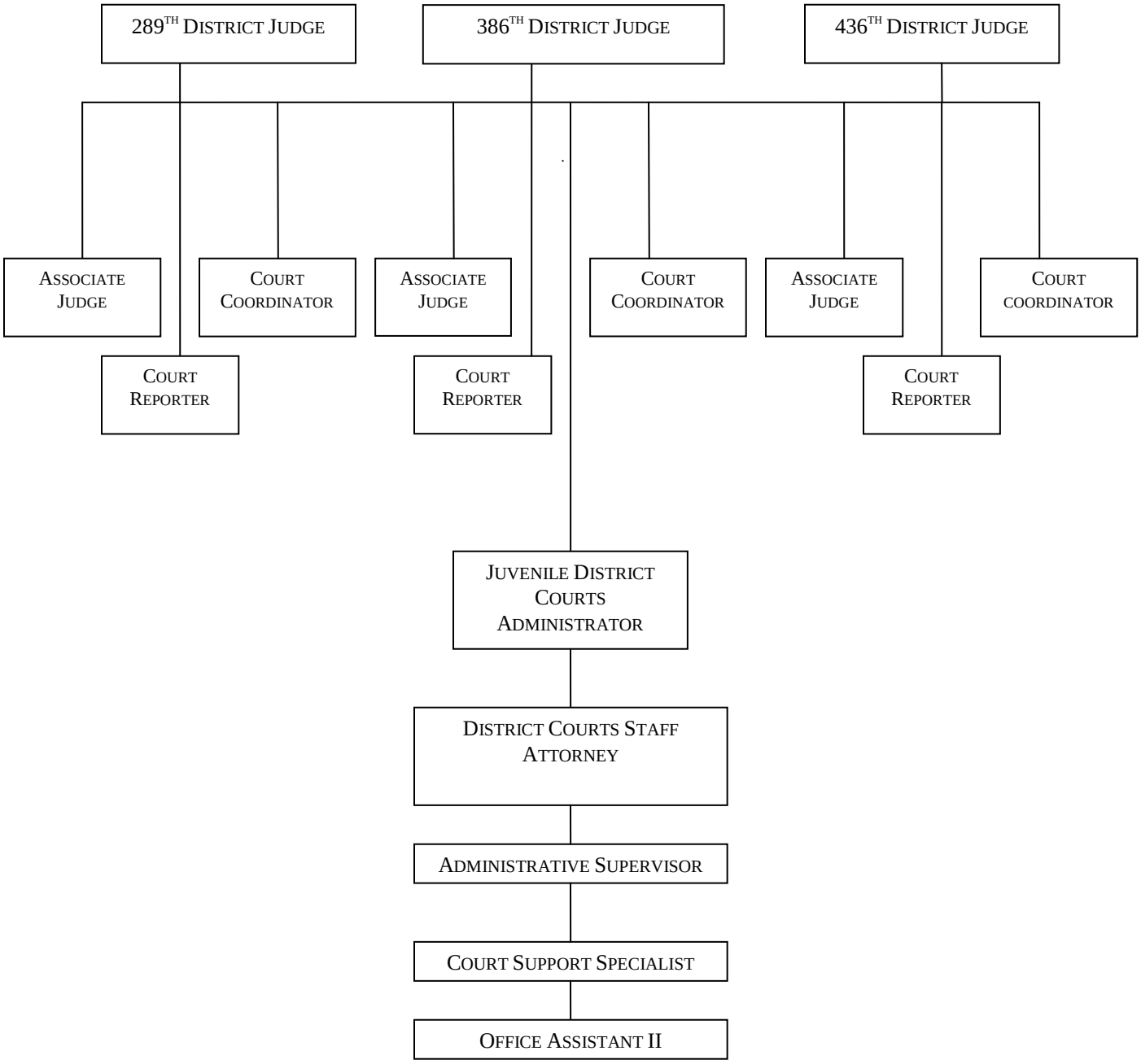
	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Administration			
Aftercare Program Specialist	2	2	2
Challenge/Ropes Program Officer	4	4	4
Community Service Restitution Lead Specialist	1	1	1
Community Service Restitution Specialist	5	5	5
Community Service Restitution Specialist (p/t)	2	2	2
Foster Care Reimbursement Officer	0	1	1
Internship Supervisor	1	1	1
Mental Health Services Assessment Manager	1	1	1
Mental Health Services Assistant	1	0	0
Office Assistant I	3	3	3
Office Assistant II	17.5	17.5	17.5
Office Assistant III	2	2	2
Office Assistant IV	3	3	3
Program Aide	5	5	5
Staff Psychologist	1	1	1
Victim Services Specialist-20 hrs	0.5	0.5	0.5
Victim Services Supervisor	1	1	1
Vocational & Employment Services Supervisor	1	1	1
Total - Administration	*51*	*51*	*51*

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Probation			
Accreditation & Training Officer	1	0	0
Assistant Unit Supervisor	13	15	15
Intake Technician	1	1	1
Juvenile Probation Officer	30	33	33
Juvenile Unit Supervisor	9	13	13
Mental Health Services Transition Coordinator	1	1	1
Mental Health Services Senior Probation Officer ICS	1	1	1
Residential Placement Officer	4	18	18
Residential Placement Unit Supervisor	0	1	1
Senior Probation Officer	19	19	19
Substance Abuse Services Manager	1	0	0
Total - Probation			
	80	*102*	*102*
Administrative Support			
Accreditation and Training Manager			
Accreditation & Training Officer	1	1	1
Asst Ch Probation Ofcr/General Counsel	2	2	2
Chief Juvenile Probation Officer	1	1	1
Clerical Office Supervisor	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	0	1	1
Fiscal Analyst	1	1	1
Fiscal Technician	1	1	1
Human Resource Technician	1	1	1
Information Manager	2	2	2
Investigator	1	1	1
Juvenile Personnel Technician	1	1	1
Juvenile Resource Specialist	1	1	1
Juvenile Resource Supervisor	1	1	1
Lead Court Order Clerk	0	1	1
Project Manager	1	1	1

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Reimbursement Specialist	1	1	1
Reimbursement Supervisor	0	2	2
Standard and Compliance Analyst	0	1	1
Standards Compliance Manager	2	2	2
Statistical Analyst	1	1	1
Supply Clerk II	1	1	1
Total - Administrative Support	2	2	2
	30	*35*	*35*
Total - Juvenile Probation			
	161	***188***	***188***

* Grant funded positions with fringe benefits paid by Bexar County are not shown.

JUVENILE DISTRICT COURTS



JUVENILE DISTRICT COURTS

COMPANY: 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Number of New Cases Filed	3,009	2,901	2,728
Number of Cases Disposed	3,604	3,496	3,391
Detention Hearings Conducted	4,803	6,635	6,635
Number of Families Interviewed for Indigence	3,946	4,056	4,169

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Efficiency Indicators:			
Average Number of Cases Pending per Month	599	716	856
Average Number of Dispositions per Month	260	295	335
Number of Families Interviewed per FTE	968	1,014	1,042
Effectiveness Indicators:			
Number of Reversals Based on Charge Preparation Error	0	0	0
Percentage of Total Cases Disposed of per Year	87%	91%	91%
Percentage of Cases Disposed of in Fewer Than 60 Days	87%	87%	87%

Other funding received: Court appointed attorney fees are partially funded by the State Formula Grant from the Texas Task Force on Indigent Defense (TFID). According to the Criminal District Courts, the amount of funds allocated to Bexar County for Indigent Defense will be determined by the Texas Task Force on Indigent Defense every summer after the State Comptroller certifies the funds available. Bexar County will receive its notice of allocation under the formula that has been used in the previous years. As a point of reference, Bexar County has been awarded funds in the following amounts since the inception of the program:

FY 2002: $414,837
FY 2003: $656,372
FY 2004: $648,705
FY 2005: $744,015
FY 2006: $780,874
FY 2007: $714,070
FY 2008: $713,661 (plus $385,802 in equalization payments)
FY 2009: $711,711 (plus $732,820 in equalization payments)
FY 2010: $714,473 (plus $1,070,201 in equalization payments)
FY 2011: $721,192

Note: The Funds received by the County from the Texas Force on Indigent Defense are transferred directly into the General Fund.

Appropriations:

	FY 2009-10 Actuals	FY 2010-11 Budget	FY 2010-11 Estimates	FY 2011-12 Budget
Administration (3800)				
Personnel Services	-	-	-	$445,086
Travel and Remunerations	-	-	-	10,600
Operational Costs	-	-	-	11,981
Supplies and Materials	-	-	-	28,000
Total:	**-**	**-**	**-**	**$495,667**
District Court 289th (3801)				
Personnel Services	-	-	-	$441,934
Operational Costs				4,333
Court Appointed Attorney Fees	-	-	-	300,386
Total:	**-**	**-**	**-**	**$746,653**
District Court 386th (3802)				
Personnel Services	-	-	-	$452,260
Operational Costs				4,333
Court Appointed Attorney Fees	-	-	-	300,386
Total:	**-**	**-**	**-**	**$756,979**
District Court 436th (3803)				
Personnel Services	-	-	-	$420,776
Operational Costs				4,333
Court Appointed Attorney Fees	-	-	-	300,386
Total:	**-**	**-**	**-**	**$725,495**
Personnel Services	$1,703,559	$1,800,366	$1,799,702	$1,760,056
Travel and Remunerations	6,134	22,850	8,137	10,600
Operational Costs	24,657	37,649	21,875	24,980
Supplies and Materials	45,915	41,000	23,451	28,000
Capital Expenditures	50,742	0	0	0
Court Appointed Attorney Fees	884,838	1,005,456	1,025,721	901,158
Juvenile District Court Grand Total	***$2,715,845***	***$2,907,321***	***$2,878,885***	***$2,724,794***

Program Justification and Analysis:

- The FY 2011-12 Budget decreased 5.4 percent compared to FY 2010-11 estimates as described below.

- The Personnel Services group decreased 2.2 percent from FY 2010-11 estimates. This is due to program change described below.

- The Travel and Remunerations group increased significantly when compared to FY 2010-11 estimates. Funding is provided for mandatory training required by Judges, Court Coordinators, and Court Reporters which is more than what is estimated in FY 2010-11.

- The Operational Costs group decreased 14.2 percent compared to FY 2010-11 estimates primarily due to Printing and Binding services, which is used for printing case setting forms and other related forms for court.

- The Supplies and Materials group increased 19.4 percent compared to FY 2010-11 estimates due to Office Supplies. However, when compared to the FY 2010-11 Budget, Office Supplies were significantly less than the FY 2011-12 budgeted amount.

- The Court Appointed Attorney group decreased 12.1 percent compared to FY 2010-11 estimates. Funding was provided at the requested amount.

- The FY 2011-12 Budget has one program change described below:

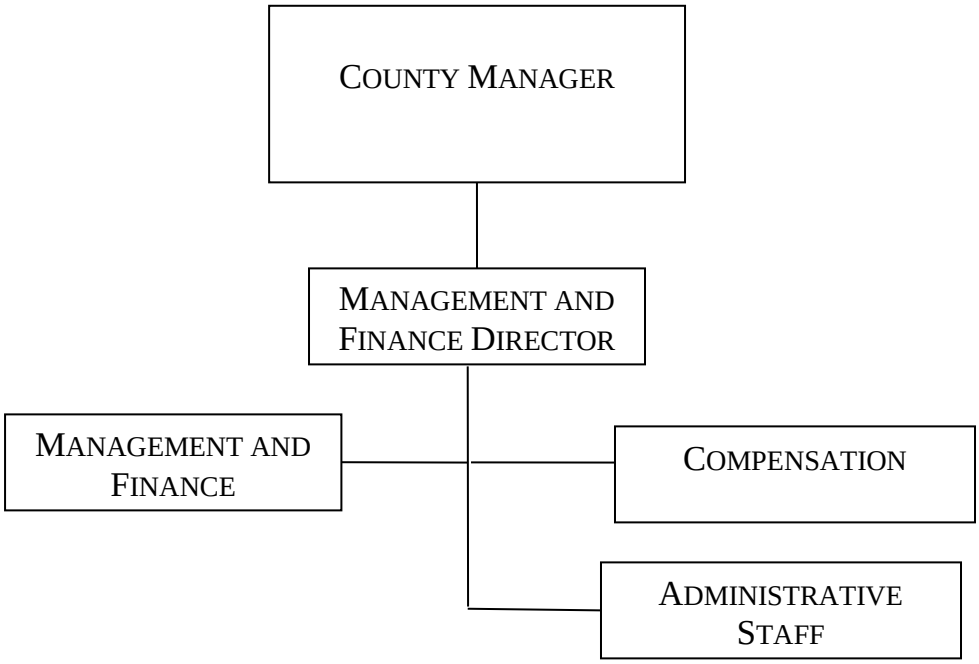
  - The first program change reduces the Personnel Services Group funding $47,994. Commissioners Court approved an attrition plan, which included target reduction amounts, to result in savings to the personnel group. The attrition targets were based on the Office or Department's pro rata share of the overall General Fund budget. Offices and Departments were offered an opportunity to submit an alternative plan in order to reach the personnel reduction target. The personnel plan must offer the same amount of services while reducing the number of positions to increase efficiencies within the office or department.

Policy Considerations: The FY 2011-12 Budget transitioned into individual court budgets. This will allow each court to manage each of their budgets as it relates to court management.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 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
Criminal and Juvenile District Courts Staff Attorney	1	0	0
District Court Staff Attorney	0	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 workforce management.

Vision: Our customers will see the Management and Financial Services Division as valued partners in making Bexar County the leader and best practice model for management and financial services.

Goals and Objectives:

- To develop and implement a compensation plan that attracts and retains experienced, accomplished and knowledgeable employees.
- To provide efficient and effective administrative services to all Departments of the Office of the County Manager.
- To effectively manage the County's Debt and Investment portfolios to ensure opportunities for savings and increased investment revenue.
- To negotiate a collective bargaining agreement that is fair and equitable for uniformed employees, preserves the management rights of the Sheriff and is affordable for the taxpayers.

Program Description:

Management and Finance consist of three divisions: Management Services, Workforce Management and Administrative Services.

The Management Services Division is responsible for cost analyses, debt service schedules, economic analyses, and investment plans. The division will make recommendations to management on appropriate courses of action to improve organizational performance and increase operational efficiency. This division 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 division will continue to provide special studies/projects including conducting organizational reviews, jail population analyses, and management studies as directed by Commissioners Court.

The Workforce Management Division is responsible for the development and administration of the County's compensation policies and program. This Division will prepare and maintain job descriptions, conduct desk audits and assist offices and departments with compensation issues. This Division is also responsible for the collective bargaining contract to include negotiation and assistance with the grievance process, mediation and lawsuits that may arise.

The Administrative Services Division is a new Division that will provide a one-stop customer service function for all departments that report to the County Manager. These services will include requisition and purchasing services, making travel arrangements, timekeeping, and budget administration.

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload/Output Measures:			
Investment Portfolio	$751 M.	$796 M.	$850 M.
Debt Portfolio	$1.06 B.	$1.22 B.	$1.32 B.
Efficiency Measures:			
Investment Overhead per Investment Dollar Earned	$0.05	$0.047	$0.06
FTEs per Workforce Management FTE	947	949	1,175
Effectiveness Measures:			
County's Bond Rating	AA+	AAA	AAA
Investment Income Earned	$2.37 M.	$2.53 M.	$2 M.
Debt Service Savings from Refunding Bonds	$0 M.	$1.1 M.	$1.3 M.

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$606,062	$639,147	$590,522	$701,367
Travel and Remunerations	4,188	3,000	3,000	4,500
Operational Costs	19,111	18,177	18,610	18,963
Supplies and Materials	6,897	7,981	8,080	5,849
Total	***$636,258***	***$668,305***	***$620,212***	***$730,679***

Program Justification and Analysis:

- The FY 2011-12 Budget reflects a 17.8 percent increase over FY 2010-11 estimates. This increase results primarily from the FY 2010-11 County Manager Reorganization described below.

- The Personnel Services group increases 18.7 percent from FY 2010-11 estimates. The personnel appropriation represents funding of all currently authorized positions and Commissioners Court approved positions. Funding for the Compensation division is also included within this appropriation as a result of the County Manager Reorganization in FY 2010-11. The Collections division was transferred from the Management and Finance division into the Judicial Support Services division and is reflected in the authorized positions below. Also included is a Reclassification of Administrative Supervisor (E-05) to Administrative Services Coordinator (E-06).

- The Travel and Remunerations group continues to fund only mandatory travel and training for the FY 2011-12.

- The Operational Costs group increases 1.9 percent compared to FY 2010-11 estimates. The FY 2011-12 Budget reflects an anticipated increase postage usage for the division.

- The Supplies and Materials group decreases 27.6 percent from FY 2010-11 estimates. This decrease is due to the one-time purchase of furniture in FY 2010-11.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Administrative Services Coordinator	0	0	1
Administrative Supervisor*	0	1	0
Analyst – Human Resources*	0	1	1
Collections Coordinator*	1	0	0
Collections Officer (Part-time)*	0	0	0
Collections Specialist*	7	0	0
Communications Operator*	0	1	1
Compensation Coordinator*	0	1	1
Management and Finance Director	1	1	1
Office Assistant III	1	0	0
Office Assistant IV*	0	1	1
Senior Analyst	2	2	2
Senior Analyst – Human Resources*	0	2	2
Senior Analyst – Planning and Policies*	0	1	1
Total Management and Finance	***12***	***11***	***11***

*These positions were affected by the FY 2010-11 County Manager Reorganization. Funding for these positions is reflected in their respective budgets.

NON-DEPARTMENTAL – GENERAL FUND

COMPANY: 100
ACCOUNT UNIT: 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:

General Government	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$0	$1,778,842	$1,778,842	$0
Travel and Remunerations	61,135	30,000	30,000	30,000
Operational Costs	18,965,661	20,073,319	18,477,854	17,174,188
Supplies and Materials	2,750	0	0	1,563,201
Interfund Transfer	77,527	340,463	340,463	325,675
Subtotal	**$19,107,074**	**$22,222,624**	**$20,627,159**	**$19,093,064**
Health and Safety				
Operational Costs	$222,746	$290,964	$295,000	$295,000
Subtotal	**$222,746**	**$290,964**	**$295,000**	**$295,000**
Services By Other Agencies				
Operational Costs	$5,559,835	$5,929,101	$5,929,101	$6,213,971
Capital Expenditures	0	35,000	35,000	0
Subtotal	**$5,559,835**	**$5,964,101**	**$5,964,101**	**$6,213,971**
Contingencies				
Contingencies	$0	$6,007,211	$0	$11,954,782
Subtotal	**$0**	**$6,007,211**	**$0**	**$11,954,782**
Other Financing Uses				
Interfund Transactions	$4,840,938	$5,158,207	$5,390,348	$13,496,744
Subtotal	**$4,840,938**	**$5,158,207**	**$5,390,348**	**$13,496,744**
Total Non-Departmental	***$29,730,593***	***$39,643,107***	***$32,276,608***	***$51,053,561***

Program Justification and Analysis:

General Government

General Government expenses include various expenditure items that benefit multiple functions within the County's organization and/or the County as a whole. Items here include advertising expenses, the County-wide outside audit, legal services, legislative services, interpreter services, the County's contribution to other agencies, and fees and dues for associations.

The Non-Departmental - General Government FY 2011-12 Budget shows a 7.4 percent decrease compared to the FY 2010-11 estimate. This is primarily due to decreased funding in the personnel appropriation. FY 2010-11 all non-uniformed County employees received a one-time bonus of $500. The total cost of this program was $1,778,842. This is not adopted for FY 2011-12.

Other funding in General Government is allocated for contractual services, Information Technology maintenance contracts, travel, and other agencies as described below.

Funding in the amount of $30,000 is allocated for travel expenses. This represents required travel for elected officials to enhance economic development initiatives for the County.

Funding in the Operational Costs group for the following items:

Funding in the amount of $109,532 is for telephone usage which is allocated for the phones services at Central Magistration. Funding in the amount of $82,850 is allocated for pre-sorting services for the County's outgoing mail. Funding in the amount of $678,888 is for security services in the County-owned facilities that do not house courtrooms. Funding in the amount of $25,000 is for interpreter services for the deaf and the blind who require assistance in Courtrooms and Auctions.

The FY 2011-12 Budget includes $100,000 for consultant services. Countywide initiatives requiring the services of outside consultants are funded from this group. Also, funding for the annual Countywide outside audit is budgeted in the amount of $165,800. 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.

Funding for Legal Services is budgeted in the amount of $420,222. This represents a significant decrease when compared to FY 2010-11 estimate primarily due to a one time payout of a lawsuit in FY 2010-11 in the amount of $1,000,000. Included in this is funding for the County's Federal lobbyist in the amount of $180,000 and the law firm contracted for the Collective Bargaining negotiations and agreement with Bexar County Sherriff Deputies. Funding for Legislative Services line item remains funded $120,000 which is allocated between two contracts for State lobbyists.

Funding in the amount of $136,000 is budgeted in the financial services line item for the total expense associated with the County's financial advisor's services. Funding for Banking Services is also funded at $112,685 to pay fees associated with the County's Bank Depository contract and lockbox services. The General Government group also provides $189,000 in funding for the Employee Education Incentive Program which represents a 10 percent decrease from FY 2010-11. Funded is $65,000 for the Employee Assistance Program. Funding in the amount of $205,782 is budgeted for transportation initiatives 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. Funding in the amount of $60,000 is budgeted for County-wide training for the County's Leadership Program. Funding in the amount of

$45,000 is budgeted to hire an outside consultant to assist with the Sheriff's promotional testing program. Also, funding in the amount of $15,000 is budgeted to fund the ECivis licenses used to search grants and other countywide contracts.

Funding in the amount of $259,183 is budgeted for various association fees in the General Government group, and includes the Alamo Area Council of Governments, LoneStar Commuter Rail District, 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 Non-Departmental Budget provides funding in the amount of $798,781 for outside agencies. The FY 2011-12 Adopted Budget recommends contributions to 26 outside agencies that provide important social and environmental services, educational programs, economic development initiatives, and other services for Bexar County citizens.

Outside Agencies	Adopted
Bexar County Detention Ministries	$45,086
Catholic Charities	183,059
Christian Senior Services	62,526
City/County Seniors	6,500
Gardendale Community Center	6,000
Haven for Hope	50,000
Health Collaborative	20,000
Home Comforts Inc	10,000
Jefferson Outreach for Older People	8,000
Magik Theatre	20,000
MLK March	25,000
Northeast Senior Assistance	8,000
Our Lady of Mt St Carmel	5,000
Peace Initiative	25,610
Project Mend	10,000
Project Quest	85,000
San Antonio College GED Scholarship Program	10,000
San Antonio Education Partnership	40,000
San Antonio Food Bank	40,000
Seton Home	25,000
Southeast Community Outreach for Older People	8,000
The Fund	25,000
The San Antonio Opera	20,000
The San Antonio Symphony	20,000
UTSA Restorative Justice	3,000
Walzem Road Area Revitalization	10,000

Well Med Sr. Transportation	8,000
YWCA of San Antonio	20,000
Total	**$798,781**

In addition to this list there is a $86,904 contribution to Park Centre which is 381 Grants that were previously approved by Commissioners Court for multiple year funding.

The FY 2011-12 Adopted Budget includes $7,000 for the Historical Commission, $1,200 for the Texas State Guard, $75,000 for Public Notices, $13,500 for the County Arbitrage Expense, $35,000 for elected official bonds, and $52,800 for the Flexible Spending Account Administration Fees.

The FY 2011-12 Adopted Budget also includes funding in the amount of $25,460 for special services that include an end of the year report on the County finances and special events that the County hosts such as groundbreakings. Budgeted for copier rental is $27,860 and for professional fees, dues and subscriptions is $6,958 to fund countywide dues.

Also included in the Non-Departmental budget is funding in the amount of $1,366,322 million for the County's liability insurance and $1,591,537 for costs associated with the appraisal of property in Bexar County. Also included is funding in the amount of $3,679,219 for the City/County Joint Radio Project, Video Conferencing, and maintenance for countywide computer software, hardware, and other equipment. This amount is significantly higher than FY 2010-11. In FY 2011-12 some of these maintenance contracts were budgeted in the Innovation Fund. These contracts have now been moved back to the General Fund as planned in the Computer Software line item. Also included in this funding is the annual maintenance of the new financial management system.

In FY 2008-09 the County negotiated a contract with the GEO Group that increases the amount per day per inmate paid to the County for housing select federal inmates and also negotiated a contract with the Federal Government to increase the revenue received for housing these inmates. Based on information from the Western US Marshal, the Average Daily Population of US Marshal prisoners the first half of the year was 521. The GEO group is currently forecasting a population of 492 for FY 2010-11, therefore, funding in the amount of $8,162,121 is budgeted for this expense.

The FY 2011-12 Adopted Budget for the General Government allocates an interfund transfer to Grants-In-Aid in the amount of $325,675 for the purchase of bullet proof vests for various participating Bexar County Law Enforcement Agencies and for a cash match for the U.S. Department of Justice FY 2011 Bexar County Re-Entry Supplemental Grant.

Health and Public Welfare

The Health and Safety group remains flat compared to FY 2010-11 estimates. The Burial Services line item provides funding for the cost incurred to provide burial services for indigent Bexar County residents. The FY 2011-2 Budget recommends $295,000 for these burial services. Because of the current economy this service has been being utilized more than in recent years.

Services by Other Agencies

Services by Other Agencies increases 4.8 percent compared to FY 2010-11 estimates. This is primarily due to contract increases to the City of San Antonio. Services offered through the City of San Antonio include use of library facilities, environmental and food service vendor inspections, and animal control. These reimbursement amounts are set by contracts between the County and the City to help with their cost to provide the services to citizens residing in the areas of the County outside the City of San Antonio.

The library contract provides that the County pays a proportionate share of the total library costs based on the amount that the library budget grows each year, up to a 5 percent increase. The total cost may not include Capital Improvements. For FY 2011-12, the County's estimated annual cost of library services is $3,882,274 which represents a 5 percent increase. The City's Adopted budget for library grows 2 percent grew; therefore, this expenditure will decrease by 3 percent of the actual budgeted amount.

The City of San Antonio provides Environmental Health Services for the residents of unincorporated Bexar County on a fee for services basis. These services include environmental health inspections, food establishment permits, and food inspections. For FY 2011-12, a total amount of $131,301 is adopted.

The City of San Antonio provides animal control services in the unincorporated areas of Bexar County. The County pays for these services in two ways. First, the County fully funds four Animal Control Officers, including vehicles. These four officers pick up animals only in the unincorporated areas. In addition, the County pays for kenneling, rabies observation, euthanasia, and dangerous dog pick-up. For FY 2011-12, $950,000 is adopted for animal control in the unincorporated areas of Bexar County. This contract is due for renegotiation after this fiscal year.

Funding in the amount of $1,250,396 is budgeted for the Center for Health Care Services. The center provides a variety of services to the mentally ill in Bexar County. Specifically, the Restoration Center is a group of programs to combat the effects of homelessness, substance abuse and mental illness by providing a public safety focused treatment alternative to incarceration. The programs include a Public Safety Unit that provides injured prisoner screening and urgent medical care for persons under arrest and sobering services for arrestees in lieu of incarceration. Persons are brought in custody of police and are medically evaluated before entering a sobering program. As they begin to sober, motivation interviewing is used to encourage individuals to begin receiving treatment for their addictions. The Restoration Center also includes a licensed 27-bed Detoxification service and a licensed 250 person Intensive Outpatient service. This Fiscal Year it is adopted that the amount that funds the detoxification unit will be reprogrammed to competency restoration. Also, funding is budgeted for local competency restoration, involuntary outpatient procedures, medication and transportation.

Contingencies

Contingencies increase significantly over FY 2010-11 Budget. Items adopted under Contingencies vary widely in scope and purpose and change from year to year. These expenditures include salary increases for the collective bargaining agreement, funds for operating offices and departments set aside pending completion of new initiatives, a 2 percent Cost of Living Adjustment for all all active, regular full-time and part-time employees not covered by a collective bargaining agreement, and undesignated funds.

The FY 2011-12 Adopted Budget includes $5,000,000 in undesignated funds and $1,000,000 in operating reserve, which represents 2 percent of the total General Fund Budget to address unanticipated expenses during the fiscal year. Also, funding is budgeted in the amount of $1,166,775 representing one-half of full funding for CMAG operations. In FY 2011-12 a Performance Review will be conducted to evaluate the efficiency and cost effectiveness of the current Central Magistration process. Pending the completion of this report, 6 months of funding for CMAG Courts will be placed in Non-Departmental.

Total funding of $1,700,000 is budgeted to address Sheriff's Office staffing tools and issues. Also, funding is budgeted in the amount $166,027 for Appellate Public Defenders. This involves a formal evaluation of the alternative staffing models for providing appellate defense services. A solicitation of services will be made from the legal community with the release of Request for Proposals (RFP) in December 2011, and final determination will be made by March 2012 on whether to provide appellate defense through contract services or to continue to provide with County employees. Six months of

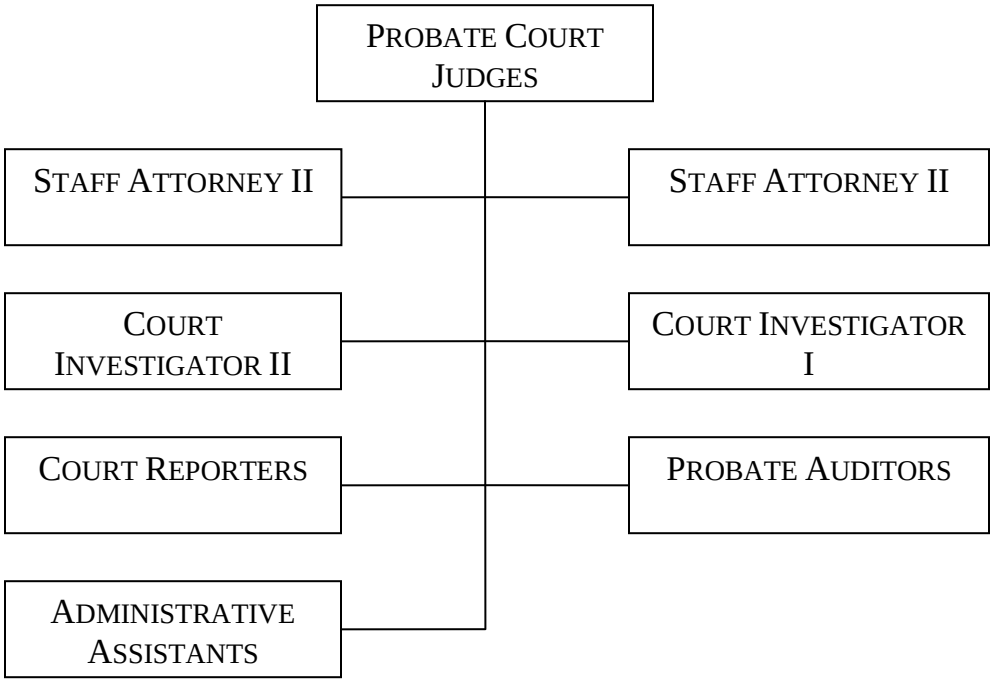
funding is provided for the existing staff and the remaining six months of funding will be placed in contingencies pending the results of the RFP evaluation.

Total funding in the amount of $2,921,980 is adopted to provide a 2 percent Cost of Living Adjustment for all active, regular full-time and part-time employees not covered by a collective bargaining agreement.

Interfund Transfers

Interfund Transfers increase significantly primarily due to transfers to the Health Insurance Funds and the CIED fund. The Interfund Transfers portion of this budget transfers from the General Fund to other County funds in the amount $13,496,744. In FY 2011-12, the General Fund supports five other funds: $2,770,000 to the Farm to Market Lateral Road Fund Transfer, $417,079 for the Courthouse Security Fund, $14,088 for the Dispute Resolution Fund, $218,060 for the Law Library Fund, and $4,000,000 to the CIED Fund for a Economic Development Grant to Nature Conservatory. Also included in the interfund transfers is $1,036,504 for a transfer to the OPEB Fund to fully fund retirees health and $5,040,933 for a transfer to the Self Insured Fund to make that fund whole. This transfer has been projected in the General Fund Forecast, therefore it is not an expense that is new.

PROBATE COURTS



PROBATE COURTS

COMPANY: 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Decedent's Estates Filed	1,250	1,250	1,250
Guardianships Filed	350	350	350
Mental Health Cases Filed	3,500	3,500	3,500
Efficiency Indicators:			
Average Number of Hearings Per Week			
Probate	95	95	95
Mental Health	150	150	150
Average Number of Account Reports			
Audited per Week	95	95	95
Average Number of Cases Reviewed per Week	215	215	215
Effectiveness Indicators:			
Show Cause Orders Issued	40	40	40
Court Initiated Guardianships	35	35	35
Cases Appealed as Percentage of Total Cases Filed	.0010%	.0010%	.0010%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$1,599,423	$1,585,605	$1,593,504	$1,565,771
Travel and Remunerations	1,301	7,500	3,096	7,500
Operational Costs	5,000	67,798	66,452	67,798
Supplies and Materials	0	2,500	2,174	2,500
Total	***$1,605,724***	***$1,663,403***	***$1,665,226***	***$1,643,569***

Program Justification and Analysis:

- The FY 2011-12 Budget slightly decreased 1.3 percent compared to the FY 2010-11 estimates as discussed below.

- The Personnel Services group decreased 1.7 percent from the FY 2010-11 estimates. This is due to the program change as described below.

- The Travel and Remunerations group increased significantly compared to FY 2010-11 estimates, but is comparable to funding in the FY 2010-11 Adopted Budget.

- The Operational Costs group increased two percent compared to FY 2010-11 estimates. Funding is comparable to funding in the FY 2010-11 Budget.

- The Supplies and Materials group increased 15.0 percent when compared to FY 2010-11 estimates. Funding is comparable to funding in the FY 2010-11 Budget.

- The FY 2011-12 Budget has one program change described below:

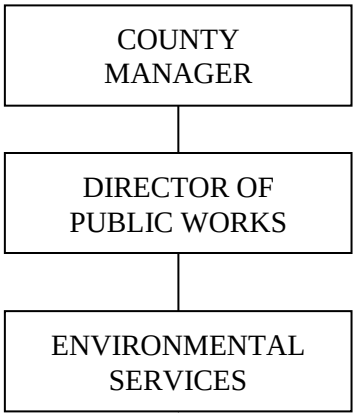
  - The first program change reduces the Personnel Services Group funding $39,277. Commissioners Court approved an attrition plan, which included target reduction amounts, to result in savings to the personnel group. The attrition targets were based on the Office or Department's pro rata share of the overall General Fund budget. Offices and Departments were offered alternative opportunity to submit a plan in order to reach the personnel target. The personnel plan must offer the same amount of services while reducing the number of positions to increase efficiencies within the office or department.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 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
ENVIRONMENTAL SERVICES



PUBLIC WORKS – ENVIRONMENTAL SERVICES

COMPANY: 100
ACCOUNTING UNIT: 5041

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, 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 systems (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 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.

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload/Output Measures:			
Nuisance Complaints	1,159	2,135	2,250
Number of OSSF Inspections	4,057	4,650	4,880
Number of Nuisance Inspections	3,153	6,400	6,720
Efficiency Measures:			
Cost per OSSF Inspection	$62.22	$60.75	$68.10
Cost per Nuisance Complaint	$176.84	$110.26	$123.08
Cost per Nuisance Inspection	$58.95	$36.78	$41.21
Effectiveness Measures:			
OSSF Successfully Installed	98%	97%	97%
Nuisance Complaints Resolved	81%	88%	90%
County Dept./Divisions Services	60%	65%	69%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$353,061	$331,094	$328,097	$224,147
Travel and Remunerations	1,329	1,450	1,450	1,450
Operational Costs	23,118	29,276	28,931	29,276
Supplies and Materials	9,579	7,428	10,630	9,428
Total	***$387,087***	***$369,248***	***$369,108***	***$264,301***

Program Justification and Analysis:

- Overall, the Environmental Services' FY 2011-12 Adopted Budget reflects a significant decrease compared to FY 2010-11 estimates.

- The Personnel Services group decreases significantly from FY 2010-11 estimates. The FY 2011-12 Adopted Budget fully funds all authorized positions. The decrease is attributable to the program change described below.

- The Travel and Remunerations group is funded at the same level as the FY 2010-11 Adopted Budget. Funding is provided for only mandatory training for personnel.

- The Operational Costs group increases by 1.2 percent from FY 2010-11 estimates. The slight increase is due to funds appropriated for nuisance expense.

- The Supplies and Materials group decreases by 11.3 percent from FY 2010-11 estimates. Sufficient funds are appropriated for office and safety supplies, and vehicle fuel and oil.

- The FY 2011-12 Adopted Budget includes the following two program changes:

  - The first program change is the deletion of one Sanitarian I (NE-7) position. The current workload levels do not warrant the position and the total savings is $42,717.

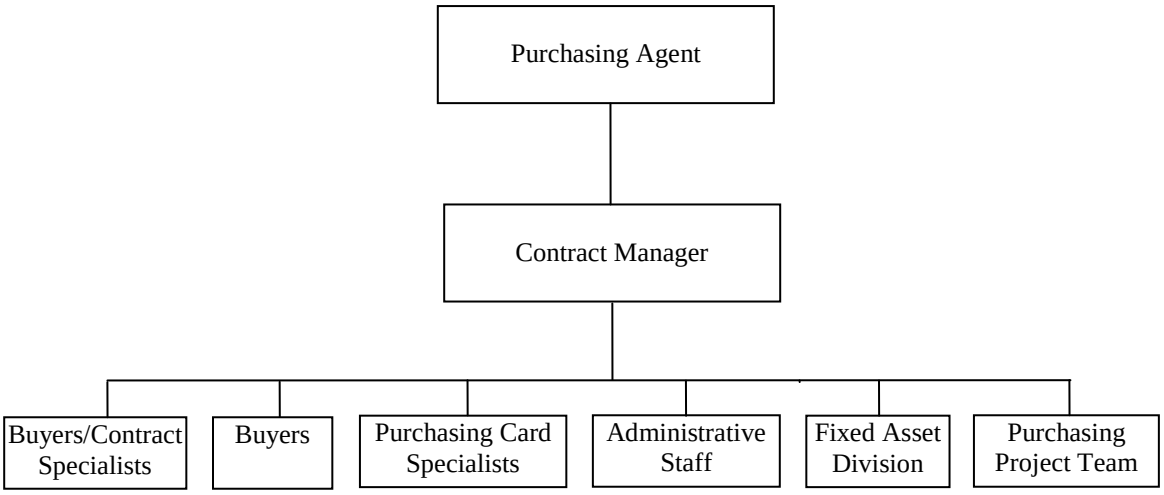
  - The second program change is the transfer of one Office Assistant IV (NE-5) from the General Fund into the Stormwater Mitigation Fund 580. The total savings associated with this program change is $57,540.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Environmental Engineer	1	1	1
Environmental Services Inspector	1	1	1
Office Assistant IV	1	1	0
Sanitarian I	3	3	2
Sanitarian II	1	1	1
Total – Public Works –Environmental Services	***7***	***7***	***5***

- The Environmental Engineer (E-11) position is funded 25% from the General Fund and 75% from the Stormwater Mitigation Fund.

PURCHASING


Purchasing Agent
Contract Manager
Buyers/Contract Specialists
Buyers
Purchasing Card Specialists
Administrative Staff
Fixed Asset Division
Purchasing Project Team

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 by 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 are the Purchasing Department's responsibility as well. The Contract Manager serves as the County Recycling Coordinator.

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Requisitions Processed	16,028	17,000	20,000
Purchase Orders Issued	7,300	8,000	9,200
Fixed & Controlled Assets Inventoried	14,366	32,433	45,000
Efficiency Measures:			
Number of Days to Process Informal Requisitions	4	4	3
Number of Days to Process Formal Requisitions	52	90	120
Effectiveness Measures:			
Purchase Dollars	$38,762,044	$92,136,625	$216,000,000
Non Traditional/High Risk Contracts	$60,992,877	$95,622,625	$147,250,000
Purchasing Card Dollars	$947,300	$750,000	$400,000

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$906,318	$1,022,376	$979,867	$1,099,732
Travel and Remunerations	7,978	6,000	6,000	7,000
Operational Costs	101,246	25,229	22,018	26,808
Supplies and Materials	18,639	31,460	29,512	25,749
Total	***$1,034,181***	***$1,085,065***	***$1,037,397***	***$1,159,289***

Program Justification and Analysis:

- The FY 2011-12 Adopted Budget increases by 11.7 percent compared to the FY 2010-11 estimates. This is due to the personnel and operational cost appropriation groups as described below.

- The Personnel Services group increases by 12.2 percent compared to the FY 2010-11 estimates. The increase reflects the addition of two positions that were previously paid from capital positions. These positions are associated with the new countywide financial system and will be fully funded in FY 2011-12.

- The Travel and Remunerations group increases by 16 percent compared to FY 2010-11 estimates. This is due to funding the training and certification of the Purchasing Agent and Buyers.

- The Operational Costs group increases by 21.7 percent compared to FY 2010-11 estimates. This is due to purchasing uniforms for the inventory personnel and allocating funds in preventative maintenance for the vehicle that was purchased in FY 2010-11 for the inventory division.

- The Supplies and Materials group decreases by 12.7 percent compared to FY 2010-11 estimates. This is due to decreasing the computer software line item as requested by the department.

- The FY 2011-12 Adopted Budget includes four program changes in the net amount of ($40,975). They are detailed as follows:

  - The first program change deletes one Assistant Purchasing Agent E-09 in the amount of ($73,060). As part of the Countywide Attrition Program that was adopted by Commissioners Court, the Purchasing Department will receive $36,000 to use for employee salary adjustments, temporary personnel, or hiring part-time employees.

  - The second program change re-grades the Contract Manager E-08 to an E-09 in the amount of $6,357.

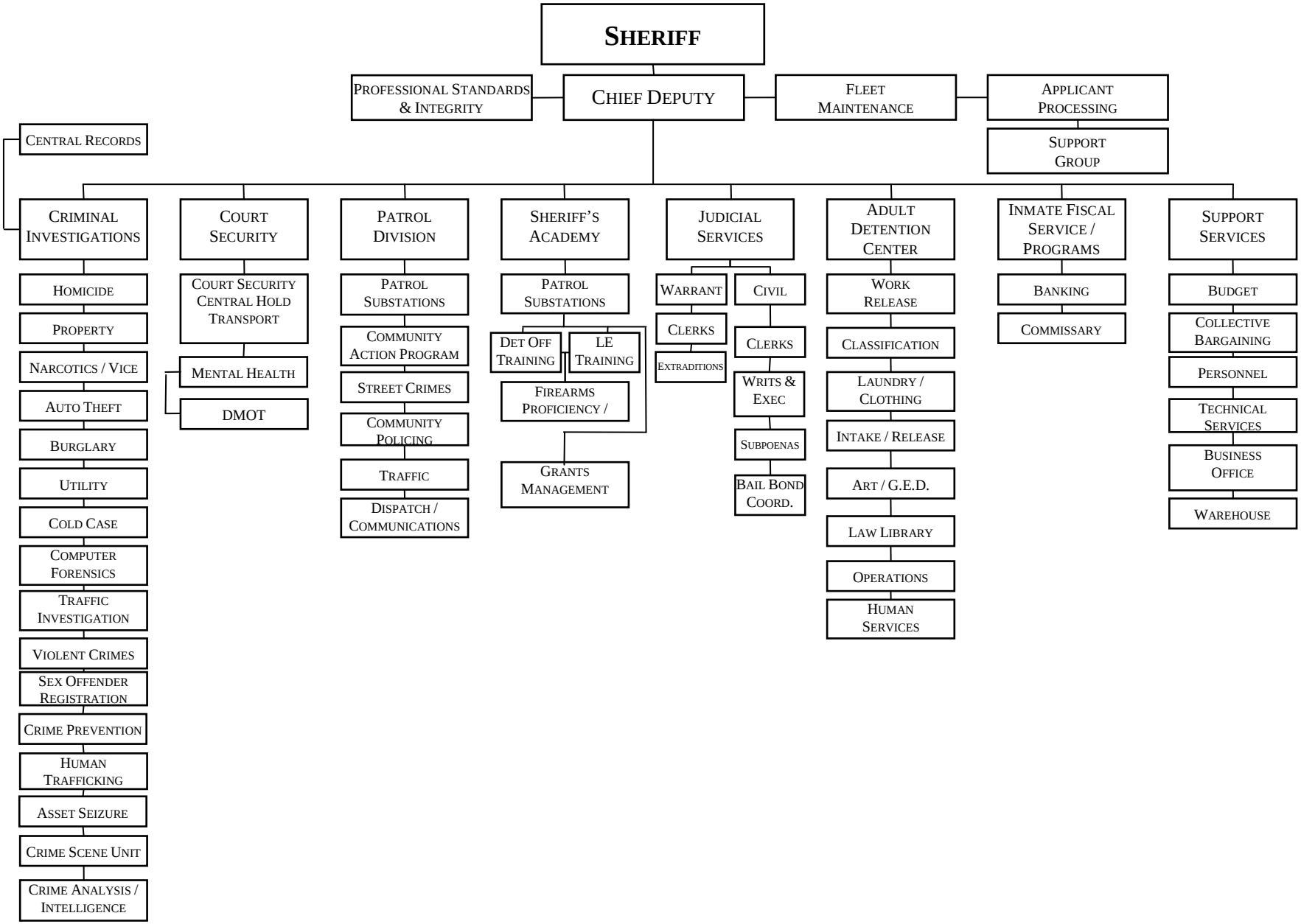
  - The third program change adopts a three percent salary adjustment for one Senior Contract Specialist E-07 in the amount of $2,027.

  - The fourth program change adopts a three percent salary adjustment for 18 employees in the amount of $23,701.

  - The fifth program change deletes one frozen Assistant Purchasing Agent E-09 position. There is no cost associated with this program change.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Assistant Purchasing Agent	2	2	0
Buyer	3	3	3
Buyer/Contract Specialist	4	4	4
Contract Manager	1	1	1
Fixed Assets Specialist	1	2	2
Lead Fixed Assets Specialist	0	1	1
Procurement Card Program Specialist	1	1	1
Procurement Data Analyst	1	1	1
Procurement Systems Specialist	2	2	2
Purchasing Agent	1	1	1
Purchasing Project Lead	0	1	1
Purchasing Assistant Project Lead	0	1	1
Senior Contract Specialist	1	1	1
Total – Purchasing Department	***17***	***21***	***19***


SHERIFF
PROFESSIONAL STANDARDS & INTEGRITY
CHIEF DEPUTY
FLEET MAINTENANCE
APPLICANT PROCESSING
SUPPORT GROUP
CENTRAL RECORDS
CRIMINAL INVESTIGATIONS
HOMICIDE
PROPERTY
NARCOTICS / VICE
AUTO THEFT
BURGLARY
UTILITY
COLD CASE
COMPUTER FORENSICS
TRAFFIC INVESTIGATION
VIOLENT CRIMES
SEX OFFENDER REGISTRATION
CRIME PREVENTION
HUMAN TRAFFICKING
ASSET SEIZURE
CRIME SCENE UNIT
CRIME ANALYSIS / INTELLIGENCE
COURT SECURITY
COURT SECURITY CENTRAL HOLD TRANSPORT
MENTAL HEALTH
DMOT
PATROL DIVISION
PATROL SUBSTATIONS
COMMUNITY ACTION PROGRAM
STREET CRIMES
COMMUNITY POLICING
TRAFFIC
DISPATCH / COMMUNICATIONS
SHERIFF'S ACADEMY
PATROL SUBSTATIONS
DET OFF TRAINING
LE TRAINING
FIREARMS PROFICIENCY /
GRANTS MANAGEMENT
JUDICIAL SERVICES
WARRANT
CIVIL
CLERKS
EXTRADITIONS
CLERKS
WRITS & EXEC
SUBPOENAS
BAIL BOND COORD.
ADULT DETENTION CENTER
WORK RELEASE
CLASSIFICATION
LAUNDRY / CLOTHING
INTAKE / RELEASE
ART / G.E.D.
LAW LIBRARY
OPERATIONS
HUMAN SERVICES
INMATE FISCAL SERVICE / PROGRAMS
BANKING
COMMISSARY
SUPPORT SERVICES
BUDGET
COLLECTIVE BARGAINING
PERSONNEL
TECHNICAL SERVICES
BUSINESS OFFICE
WAREHOUSE

SHERIFF - ADULT DETENTION

COMPANY: 100
ACCOUNT UNIT: 2506, 2598, 2599

Mission: The mission of the Bexar County Adult Detention Center is:

To deliver detention services and conduct operations necessary for the protection of society, provide a safe environment to the staff working in the building, and maintain the proper well being of incarcerated persons.

To provide an environment for incarcerated persons in which correction of behavior is possible if the individual so desires. Such an environment shall include the protection of the incarcerated person from victimization within the facility.

To provide an environment for incarcerated persons that maintains the appropriate due process and internal legality necessary to protect an individual's constitutional rights.

To return the offender to society in a condition (physically, mentally or any other manner) that is no worse than when the prisoner came into the facility.

To develop and maintain a competent, stable, motivated workforce dedicated to excellence.

To provide information to the courts, upon request, to ensure proper decisions are reached when sentencing criminals.

To provide the necessary levels of security, appropriate inmate classification, staff support, and training to safely accomplish the preceding objectives.

Vision: The Bexar County Adult Detention Center envisions a fully staffed modern system consisting of a multi-complex facility that houses 4,596 prisoners as the leader in the Nation of innovative programs. These programs provide necessary and mandated services for incarcerated individuals, result in the efficient use of staff, provide outstanding services to the public, and provide an increase of revenue to offset operating costs.

Goals and Objectives:

- To keep open and fully staff all units of the Annex Expansion to keep our rated capacity at 4,596 beds.
- To maintain compliance with the Texas Commission on Jail Standards.
- To enhance community relations through communication and participation.
- To be accountable to the taxpayers and customers by being responsive to their needs.
- To aggressively recruit for detention officer posts.

Program Description: The Bexar County Sheriff is the keeper of the jail and detention center. The Sheriff appoints a Jail Administrator to supervise, direct, and control the daily operation of this adult detention system that includes a Main Jail, Annex, and Annex Expansion facilities that can house 4,596 inmates. The Sheriff's Office provides continuous 24 hours per day 365 days per year services in accordance with the Texas Commission on Jail Standards. Functions and activities include:

- Provide a safe and suitable environment for all staff, visitors, and incarcerated men and women
- Fingerprint, photograph, and process all inmates
- Store all property brought in by inmates for safekeeping
- Provide staff appropriately trained and certified by the State of Texas to administer continuous supervision of all inmates within the facilities

- Provide nutritious meals, a clean and sanitary living environment, clean uniforms, and underclothes to all incarcerated individuals
- Provide a law library, rehabilitative programs, and indoor and outdoor recreation to inmates
- Deliver over 100,000 pieces of incoming and outgoing mail per month for inmates and Sheriff's Office personnel
- Make proper housing assignments to keep hardened criminals apart from first time offenders and segregated gang members. Identify those inmates who will be housed in the general population. This is done by a classification system that gathers data on each inmate and uses that data to make housing assignment decisions
- Manage work programs that reduce the costs associated with maintaining the detention facilities and give inmates the opportunity to make money to pay back child support payments and fines
- Provide service through Jail Industries using inmate labor to do work in County owned properties

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Work Load Indicators:			
Total Number of Inmates Booked	66,893	64,217	67,428
Total Number of Inmates Released	66,587	63,924	67,120
Authorized Bed Capacity	4,596	4,596	4,596
Efficiency Indicators:			
Average Daily Inmate Population	4,258	4,100	4,300
Average Number of Hours to Release Inmates (Hrs.)	5.5	5.5	7.5
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 Major Incidents Requiring Unit Lockdown	15	15	15

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$53,069,413	$51,487,861	$51,450,364	$48,553,185
Operational Costs	4,296,808	3,926,230	3,670,551	3,778,317
Supplies and Materials	1,352,424	1,263,450	1,476,207	1,295,600
Capital Expenditures	15,889	69,200	60,438	2,640
Total	***$58,734,534***	***$56,746,741***	***$56,657,560***	***$53,629,742***

Program Justification and Analysis:

- The FY 2011-12 Sheriff's Adult Detention Center Budget decreases 5.3 percent compared to FY 2010-11 estimates as described below.

- The Personnel Services group decreases 5.6 percent compared to FY 2010-11 estimates. This is due in part to an increase in employer's contribution to unemployment insurance and retirement, but is offset by decreases adopted in the program changes.

- The Operational Costs Group increases 2.9 percent compared to FY 2010-11 estimates. This increase is due to the expected 3.2 percent increase in the cost of inmate and officer meals. The food service contract allows the vendor to negotiate price per meal increases annually based on the change in the Consumer Price Index.

- The Supplies and Materials group decreases 12.2 percent compared to FY 2010-11 estimates. The decrease in the supplies and material group is due to the decrease in average daily inmate population from 4,232 in FY 2009-10 to 3,977 in FY 2010-11.

- The Capital Expenditure group is funded at $2,640 for property room elevator maintenance.

Seven program changes at a net savings to the General Fund of $4,530,144 are adopted for the FY 2011-12 Budget.

- The first program change deletes two Processing Clerks (NE-01), one Inmate Booking Clerk (NE-01), and one Clothing/Property Technician (NE-02) position frozen before this Fiscal year. Since the positions are not funded there is no fiscal impact from this program change.

- The second program change deletes one Processing Clerk (NE-01) that has been vacant since October 1, 2010 and one Paralegal Librarian position (NE-06) that has been vacant since June 22, 2011 and subsequently frozen. This program change results in a savings to the General Fund of $78,749.

- The third program change moves one Librarian position (NE-08) and two Library Clerk positions (NE-01) from the Law Library Fund (011) to the General Fund. The revenues into the Law Library Fund are not sufficient to fund these positions without General Fund augmentation, so the positions are being moved to the General Fund at a total annual cost of $108,436.

- The fourth program change creates and authorizes one Prison Rape Elimination Act (PREA) Coordinator position (NE-10). The PREA was passed by Congress in 2003. A final set of standards was published by the Department of Justice in February 2011 which requires that facilities with a rated capacity of over 1,000 to provide a PREA Coordinator to develop and oversee the jail's compliance with the act. This unfunded mandate will result in a cost to the General Fund of $59,641.

- The fifth program change reduces the Personnel Services Group funding $47,074. Commissioners Court approved an attrition plan, which included target reduction amounts, to result in savings to the personnel group. The attrition targets were based on the Office or Department's pro rata share of the overall General Fund budget. Offices and Departments were also offered the opportunity to submit an alternative plan in order to reach the personnel target. The personnel plan must offer the same amount of services while reducing the number of positions to increase efficiencies within the office or department.

- The sixth program change reduces the current relief factor for a 24/7 post from 5.37 to 4.93. Calculation of a relief factor is used to determine the number of positions necessary to man a post on a 24hour/7 days a week basis. The relief factor used for posts in the Bexar County Adult Detention Center was 5.37 and was calculated by Sheriff's Office administrative staff as part of the Texas Commission on Jail Standards staffing analysis project in 2004. The scheduled time off allotted for each category was based on actual leave and other absences taken by uniformed staff during the previous year. Based on actual leave and absences during the period of June 2010 through May 2011 a new updated relief factor of 4.93 has been adopted. Two primary changes are incorporated into the

new relief factor. First, a category of "other" leave such as military, funeral (bereavement) and jury duty in the amount of 24 additional days off for each full time employee was updated to include a new category for FMLA. Changes in policy since 2004 have resulted in this category being modified to include FMLA absences and is adjusted from 24 days down to 5.6 days per employee for coverage for this type of absence. The second change is to cover the intermittent need for staff to be absent for jury duty, bereavement and military summer camp on an "on demand" basis through the use of overtime. Since these types of absences are unscheduled it is more efficient to handle through the use of overtime rather than through the hiring of additional full time staff. The change in the relief factor to 4.93 will allow for the deletion of 61 full-time uniformed Deputy Sheriff - Detention Officers through attrition for an estimated annualized savings of $2,789,164. It is recognized that additional tools will be necessary for the Sheriff to effectively staff the jail given less reliance of full-time equivalents and the fact that coverage will still be needed when other types of leave, such as Military leave, jury duty, funeral leave are taken. Funding for the utilization of these staffing tools will be capped and budgeted in Non-Departmental contingencies. These positions are to be deleted through attrition during FY 2011-12. The Sheriff's Office has agreed conceptually that the new reduced relief factor could result in 61 fewer full time positions being required to staff the jail.

- The seventh program change corresponds to the decrease in average daily population at the jail over the past year. Deletions of an additional 39 Deputy Sheriff – Detention Officers for an estimated annualized savings of $1,783, 236 is adopted. The existing detention staffing strategy provided 930 uniformed full time staff to cover the maximum capacity of the detention facility of 4,596 beds. The staffing strategy recognizes the downward trend in jail population; comparing the average daily population of 4,259 for May 2010 and 3,794 in May 2011 or over 800 fewer filled beds to establish a new long-term 4,200 bed baseline. A new lower core full time staff of 830 will then be augmented by alternative staffing tools to address short-term peaks in the inmate population. Such tools include but are not limited to matching available staffing to daily workload, overtime, part-time/temporary employees, the establishment of an extra board, (included in the funding for the alternative staffing in the previous change) and sending inmates out of County for short periods of time. The positions will be deleted through attrition. It should be noted that in discussions with the Sheriff's Office, that office agreed to consider deleting eleven detention officer positions to reflect lower average daily inmate populations. The FY 2011-12 Adopted Budget recommends recognizing the full saving associated with this lower inmate population and therefore includes the deletion of 39 detention officer positions through attrition.

- Adopted is funding in the amount of $1.7 M in Non-Departmental Contingencies to address Sheriff's Office staffing tools and issues. The net saving to the General Fund for the sixth and seventh program changes, is $2,872,400.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Detention Security – Comal Street			
Asst. Jail Admin/Deputy Sheriff –Detention Col	1	1	1
Clerk	0	1	1
Clerk I	2	2	2
Clothing/Property Supervisor	1	1	1
Clothing/Property Technician	16	16	15
Deputy Sheriff – Detention	529	529	429

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Deputy Sheriff - Detention Cadet	40	40	40
Deputy Sheriff-Detention Captain	6	6	6
Deputy Sheriff-Detention Corporal	114	114	114
Deputy Sheriff-Detention Lieutenant	6	6	6
Deputy Sheriff-Detention Sergeant	53	53	53
Detention Population Monitor	1	0	0
Detention Pop. & Intergovernmental Administrator	0	1	1
Employee Disciplinary/Grievance Tech	1	1	1
Detention Pop. & Intergovernmental Administrator	0	1	1
Employee Disciplinary/Grievance Tech	1	1	1
G.E.D. Instructor	1	1	1
Inmate Booking Clerk	3	3	2
Inmate Disciplinary Technician	1	1	1
Inmate Education Services Supervisor	0	1	1
Inmate Human Services Supervisor	2	1	1
Jail Administrator	1	1	1
Jail Programs Manager	1	1	1
Laundry Supervisor	1	1	1
Laundry Technician	6	5	5
Librarian	0	0	1
Library Clerk	0	0	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
Paralegal Librarian	1	1	0
PREA Coordinator	0	0	1
Processing Clerk	8	8	6
Receptionist	1	0	0
Security Monitor I	7	*7*	*7*
Senior Administrative Supervisor	1	1	1
Total-Adult Detention Security -Comal Street	*817*	*816*	*690*
Detention Security – 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

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
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
Total-Adult Detention Security - Annex	*219*	*219*	*219*
Total – Sheriff - Adult Detention Center	***1,036***	***1,035***	***937***

SHERIFF - LAW ENFORCEMENT

COMPANY: 100
ACCOUNT UNIT: 2001, 2002, 2010, 2099, 2200, 2300, 2400, 2401

Mission: We pledge to the Sheriff's Office and its employee's that we will maintain high ethical standards as we fulfill our obligations. We will apply the laws of the State of Texas and the Constitution, justly and consistently. We will provide quality, efficient, and economical service. We will meet our responsibilities with fairness, integrity, honesty, accuracy, and courtesy. We affirm that regardless of rank, experience, or background, each of us will positively contribute to the effectiveness, reputation, and reliability of the Sheriff's Office. Each employee is valued as an individual and as a member of the team. At all times, our co-workers will be treated with dignity, fairness, consideration, and respect. At all times, emphasis will be on cooperation, teamwork, honesty, and sharing of information in our work environment. We will never lose sight of our responsibilities to our families, our communities, and ourselves. At all times, we will be more than employees. We will be good citizens, taxpayers, friends, and neighbors. We will continue to enhance our reputation for integrity, quality, innovation, and service. We pledge to work to earn the respect of those whom we serve. Their trust will be zealously guarded and built upon.

Goals and Objectives:

Criminal Warrants and Judicial Services:

- To reduce the increasing number of backlogged warrants.
- To reduce the number of returned subpoenas by serving them prior to the date of return.
- To assist all other Law Enforcement Agencies with the apprehension of wanted persons.
- To notify victims, complainants, witnesses and the accused of pending court dates.
- To assist all public and private hospitals with transportation of mental health patients.
- To reduce the cost of transporting wanted persons both in and out of state.

Criminal Investigations Division:

- To commit to provide an advanced level of expertise to the investigation, resolution and prosecution of crimes against persons and property.
- To remain constantly aware of the need for compassion and common sense in dealing with people and endeavor to enforce the law in a fair and impartial manner. Above all to remember our sworn oath to protect the rights of all people.
- To provide services that are responsive to community needs and to remember our primary purpose is the protection of life and property.
- To assist in the growing number of cases filed and calls for service, ensuring the highest level of service to the citizens of Bexar County.
- To meet the challenge of the future through involvement in community-based social and educational programs, incorporation of technological advancements, improved training, and the wise management of our Criminal Investigation Division personnel and resources in the continued fight against crime and the preservation of peace.

Civil:

- To improve the services (delivery) of civil documents
- To use manpower effectively
- To expand on Civil process service during yearly "in-service" training
- To allocate the resources available and utilize them to maximize performance

Professional Standards and Integrity:

- To receive complaints and concerns.

- To promote employee and public confidence in the Sheriff's Office.
- To promote employee excellence by investigating any alleged wrong doing.
- To insure all citizen complaints are handled in a professional manner.
- To insure a fair, impartial and equal investigation of alleged employee misconduct.

Patrol:

- To provide vigorous preventative and enforcement activities.
- To provide quality and equitable services in the most efficient and cost effective manner by treating each citizen with the highest respect and courtesy.
- To obtain community cooperation by establishing and maintaining a meaningful and productive partnership with citizens to resolve community problems and improve their quality of life.
- To recognize that our neighborhoods/communities must be involved to control crime.

Court Security and Transport:

- To ensure safety and security of the judges, employees, civilians 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.

Central Records:

- Provide 48 hour turn around for criminal history and photographic requests from outside agencies, i.e. District Attorney's Office, Community Corrections and Supervision.
- Provide 48 hour turn around time for entry of offense and assignment reports generated by deputies into the mainframe computer.
- Provide one hour turn around time for requests for criminal histories and photographs for law enforcement agencies.
- Provide immediate response for telephone requests for inmate information.

Training Academy:

- To ensure all officers receive and comply with all State and local mandated training.
- To ensure the continued development of training courses and various programs that will support individual and unit mission and goals.
- To ensure the development and availability of programs and courses that will support individual officers' academic and professional needs.

Community Initiatives Division:

- To provide professional crime prevention education programs to our community.
- Develop and implement proactive community involvement with law enforcement.
- Educate youth and adults on the dangers of use of alcohol and driving.
- Reduce juvenile and adult related crimes through drug prevention, education, intervention and comprehensive community initiatives and training programs.

Program Description: The Bexar County Sheriff is responsible for law enforcement in the unincorporated areas of the County. In performing this function, the Sheriff's Office provides protection

and traffic control, assists other law enforcement agencies, conducts crime prevention programs, investigates crimes, and provides civil and criminal warrant service to County and District Courts. The Court Security Section of the Law Enforcement Division provides security for all Bexar County courts as well as for the Courthouse and Justice Center buildings. The Court Security Section advises Bexar County offices and departments on appropriate security precautions. This section also assists in assessing and transporting individuals in need of mental health assessments to and from medical facilities, mental health facilities and linking them with services available in the community. The Patrol Section has active community policing programs. They also support community crime prevention through education programs. The Organized Crime and Intelligence Unit combats organized crime through its Gang and Vehicle Theft Units. It also has a Vice Unit, which inspects bars for under-age drinking and provides intelligence information through its surveillance function.

The Sheriff's Office performs administrative and support services necessary for the operation of the department. These functions are budgeted separately in the Sheriff - Support Services budget. The Sheriff is also responsible for the management and operation of the Adult Detention Centers. This function is described in more detail in the Sheriff - Adult Detention and Sheriff Support Services sections of this document.

The Sheriff is elected Countywide for a term of four years.

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Number of Patrol Officers per District	1.7	1.7	1.7
Number of 9-1-1 Calls Answered	126,226	130,013	135,214
Number of Courts Staffed	57	57	57
Efficiency Indicators:			
Violent Crime Cases Filed	1,230	959	1,000
Average Response Time per Request for 911 Service	Na	16.2 min	15.5 min
Average Busy Time per 9-1-1 Call	1:12 min	1:21 min	1:19 min
Effectiveness Indicators:			
Percent of Criminal Cases Closed	Na	50%	45%
Percent Change in Property Crime	Na	59%	19%
Percent of 9-1-1 Calls Answered Within 10 Seconds	79%	79%	81%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$44,036,692	$41,313,277	$41,878,679	$43,107,947
Travel and Remunerations	94,861	112,000	112,000	112,000
Operational Costs	2,424,740	2,125,650	1,995,577	2,133,630
Supplies and Materials	1,667,940	1,529,750	1,835,471	1,953,250
Capital Expenditures	0	78,000	78,000	45,000
Interfund Transfer	13,992	21,867	21,867	0
Total	***$48,238,224***	***$45,180,544***	***$45,921,594***	***$47,351,827***

Program Justification and Analysis:

- The FY 2011-12 Budget increases 3.1 percent compared to FY 2010-11 estimates as described below.

- The Personnel Services group increases 2.9 percent compared to FY 2010-11 estimates. This increase is due in part to an increase in the employer's contribution rate for unemployment insurance and retirement.

- The Travel and Remunerations group represents the same level of funding as FY 2010-11 estimates.

- The Operational Costs group increases 6.9 percent compared to FY 2010-11 estimates. Automobile repairs required in FY 2010-11 were unusually low. Funding for automobile repair is budgeted in FY 2011-12 at the same level as budgeted in FY 2010-11.

- The Supplies and Materials group increases 6.4 percent compared to FY 2010-11 estimates. The increase is due to increase in the cost per gallon of fuel projected ($3.60/Gal) in FY 2011-12.

- The Capital expenditures group is budgeted at $45,000 for vehicle attachments for new vehicles.

The FY 2011-12 Adopted Budget includes four program changes that decrease the Sheriff's Law Enforcement Budget by $194,178.

- The first program change transfers one Cashier/Clerk (NE-01) position from the Sheriff's Court Security Division to the Court Collections staff in the County Manager's Office at an annual savings of $30,230, to correspond recent legislative changes.

- The second program change deletes one Evidence Receipt Clerk (NE-03) that has been frozen since May 2011. Approval of this program change will result in a savings to the General Fund of $36,717.

- The third program change reduces the Personnel Services Group funding $259,231. Commissioners Court approved an attrition plan, which included target reduction amounts, to

result in savings to the personnel group. The attrition targets were based on the Office or Department's pro rata share of the overall General Fund budget. Offices and Departments were also offered the opportunity to submit an alternative plan in order to reach the personnel cost target. The personnel plan must offer the same amount of services while reducing the number of positions to increase efficiencies within the office or department.

- The fourth program change authorizes and funds one Crime Victims Liaison (NE-06) and one Law Enforcement Investigator (LE-04) in the amount of $132,000 in the General Fund. These two positions were previously funded by a grant and Commissioners Court is allowing the General Fund to now fund them as they are pertinent to the Human Trafficking initiative.

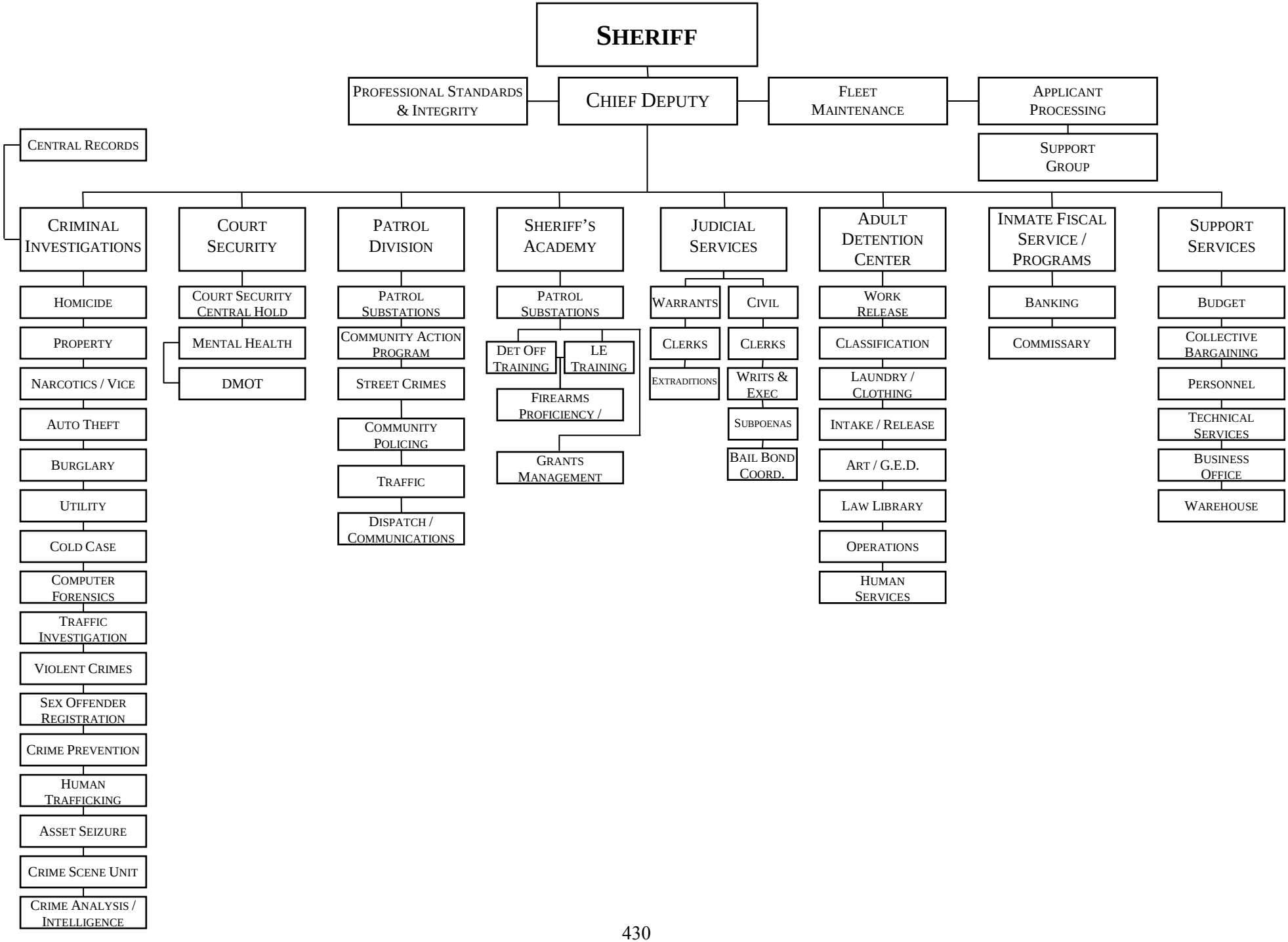
- The final program change deletes the positions frozen between November 3, 2008 and September 5, 2009. The positions include one Administrative Clerk I, one Criminal Warrants Processor, one Fingerprint Examiner, one Office Assistant II, one Office Assistant III, one Pre-Employment Specialist, one Public Safety Dispatcher I, and one Public Safety Operator.

- Funding remains budgeted in Non-Departmental Contingencies enabling the County Manager to Authorize and Fund Law Enforcement Officers contingent upon the return of Bexar County inmates currently housed outside of Bexar County.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Sheriff Administration & Operational			
Administrative Clerk I – Part-time	1	1	0
Automated Fingerprint Examiner	1	0	0
Chief Deputy	1	1	1
Clerk	3	3	3
Crime Victims Liaison	0	0	1
Criminal Warrants Processor	6	6	5
Deputy Chief	6	3	3
Deputy Sheriff – Law Enforcement	308	311	311
Deputy Sheriff - Law Enforcement Captain	0	4	4
Deputy Sheriff - Law Enforcement Lieu.	0	13	13
Deputy Sheriff -Law Enforcement Sergeant	0	37	37
Deputy Sheriff -LE Investigator	0	36	36
Digital Imaging Specialist	4	4	4
Director of Communications & Tech Serv.	0	1	1
Director of Grants & Public Information	0	1	1
Evidence Receipt Clerk	4	4	3
Executive Assistant	1	1	1
Fleet Maintenance Supervisor	0	0	0
Fleet Technician	0	0	0
Fingerprint Examiner	13	13	12
GIS Analyst	1	1	1
Grant Manager	1	0	0

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Investigator	31	0	0
Latent Print Examiner	0	1	1
Law Enforcement Captain	3	0	0
Law Enforcement Investigator	0	0	1
Law Enforcement Lieutenant	13	0	0
Law Enforcement Sergeant	37	0	0
Manager – ID & Records	1	1	1
Office Assistant I	1	1	1
Office Assistant II	4	4	3
Office Assistant III	15	15	14
Office Assistant IV	5	5	5
Operations Supervisor - Patrol Division	1	1	1
Pre-Employment Coordinator	1	1	1
Pre-Employment Specialist (1)	2	2	1
Pre-Employment Specialist -Part Time (1)	0.5	0.5	0.5
Public Safety Communications Manager	1	1	1
Public Safety Communications Supervisor	4	4	4
Public Safety Dispatcher I	23	23	22
Public Safety Dispatcher II	10	10	10
Public Safety Operator	12	12	11
Records & ID Services Supervisor	1	1	1
Records Supervisor	4	4	4
Records/Identification Clerk	43	38	38
Sheriff	1	1	1
Technical Support Specialist III	1	1	1
Total – Administration & Operational	*564.5*	*566.5*	*559.5*
Court Security			
Cashier/Clerk	1	1	0
Deputy Chief	1	1	1
Deputy Sheriff – Law Enforcement	111	108	108
Lieutenant	1	1	1
Office Assistant IV	1	1	1
Office Assistant II	2	2	2
Sergeant	4	4	4
Total - Court Security	*121*	*118*	*117*
Total Sheriff – Law Enforcement	***685.5***	***684.5***	***676.5***


SHERIFF
PROFESSIONAL STANDARDS & INTEGRITY
CHIEF DEPUTY
FLEET MAINTENANCE
APPLICANT PROCESSING
SUPPORT GROUP
CENTRAL RECORDS
CRIMINAL INVESTIGATIONS
COURT SECURITY
PATROL DIVISION
SHERIFF'S ACADEMY
JUDICIAL SERVICES
ADULT DETENTION CENTER
INMATE FISCAL SERVICE / PROGRAMS
SUPPORT SERVICES
HOMICIDE
PROPERTY
NARCOTICS / VICE
AUTO THEFT
BURGLARY
UTILITY
COLD CASE
COMPUTER FORENSICS
TRAFFIC INVESTIGATION
VIOLENT CRIMES
SEX OFFENDER REGISTRATION
CRIME PREVENTION
HUMAN TRAFFICKING
ASSET SEIZURE
CRIME SCENE UNIT
CRIME ANALYSIS / INTELLIGENCE
COURT SECURITY CENTRAL HOLD
MENTAL HEALTH
DMOT
PATROL SUBSTATIONS
COMMUNITY ACTION PROGRAM
STREET CRIMES
COMMUNITY POLICING
TRAFFIC
DISPATCH / COMMUNICATIONS
PATROL SUBSTATIONS
DET OFF TRAINING
LE TRAINING
FIREARMS PROFICIENCY /
GRANTS MANAGEMENT
WARRANTS
CIVIL
CLERKS
EXTRADITIONS
CLERKS
WRITS & EXEC
SUBPOENAS
BAIL BOND COORD.
WORK RELEASE
CLASSIFICATION
LAUNDRY / CLOTHING
INTAKE / RELEASE
ART / G.E.D.
LAW LIBRARY
OPERATIONS
HUMAN SERVICES
BANKING
COMMISSARY
BUDGET
COLLECTIVE BARGAINING
PERSONNEL
TECHNICAL SERVICES
BUSINESS OFFICE
WAREHOUSE

SHERIFF - SUPPORT SERVICES

COMPANY: 100
ACCOUNT UNIT: 2702, 2704, 2706

Mission: We pledge to the Sheriff's Office and its employees that we will maintain high ethical standards as we fulfill our obligations. We will apply the laws of the State of Texas and the Constitution justly and consistently. We will provide quality, efficient, and economical service. We will meet our responsibilities with fairness, integrity, honesty, accuracy, and courtesy. We affirm that regardless of rank, experience, or background, each of us will positively contribute to the effectiveness, reputation and reliability of the Sheriff's Office. Each employee is valued as an individual and as a member of the team. At all times, our co-workers will be treated with dignity, fairness, consideration, and respect. At all times, emphasis will be on cooperation, teamwork, honesty, and sharing of information in our work environment. We will never lose sight of our responsibilities to our families, our communities, and ourselves. At all times, we will be more than employees. We will be good citizens, taxpayers, friends, and neighbors. We will continue to enhance our reputation for integrity, quality, innovation, and service. We pledge to work to earn the respect of those whom we serve. Their trust will be zealously guarded and built upon.

Goals and Objectives:

Personnel:

- To provide leadership by promoting a broad set of principles and standards of conduct which govern the employer/employee relationship which will enable the Sheriff's Office to be successful.
- To facilitate the implementation of plans that address the resource needs of the Sheriff's Office.
- To provide quality services which are accessible to all.
- To limit possible litigation by promoting Human Resources principles which enable the County to function in an efficient manner.

Business Office:

- To process all collections, reports, and deposit funds to the County's Auditor's Office and the County Treasury within three work days.
- To process requisitions for equipment, supplies and services within 24 hours.
- To process all court documents and return to appropriate court within 48 hours.
- To maintain stock levels of supplies and forms in warehouse to prevent work stoppage situations.
- To insure that all equipment repairs are completed in a timely manner.
- Process all inmate medical billing, releases, and deductions daily in order to ensure that sufficient funds are available when deducting from inmate's account before release from jail.
- Prepare manual checks for Civil "Order of Sales", "Executions", and refund checks needed.

Inmate Fiscal Services:

- To provide an efficient and effective commissary operation.
- To provide an Inmate Banking System that efficiently and effectively administers inmate trust funds to include a strong tracking system and to maintain secured custody of inmate property.
- To provide indigent inmates with hygiene supplies and writing materials, notary and paralegal services as required.
- To expand the inventory and services of the general and law libraries.

- To provide support to programs that address the social, medical, health and rehabilitative needs of County inmates.

Program Description: The Bexar County Sheriff is responsible for law enforcement in the unincorporated areas of the County and for management and operation of the Bexar County Adult Detention Centers. The Support Services Division of the Sheriff's Office performs administrative, accounting, and record keeping for these activities to allow them to operate efficiently and effectively. The Support Services Division includes Personnel, the Business Office and Inmate Fiscal Services. Specifically, these sections provide skilled clerical, data processing, personnel services, bookkeeping, accounting, and administrative professional support to the Detention and Law Enforcement Divisions of the Sheriff's Office.

Performance Indicators:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Workload Indicators:			
Employee Personnel Files Maintained	6,444	6,614	6,788
Off-duty Work Permits	6,115	6,234	6,281
Recruiting Events	20	5	5
Efficiency Indicators:			
Records Maintained per FTE	312	285	262
Off-duty Work Permits per FTE	6,115	6,234	6,281
Effectiveness Indicators:			
Percentage of Civil Service Decisions Which Upheld the Discipline or Termination	80%	92%	98%
Percentage of Labor Relation Lawsuit Activity per Size of Workforce	0.00%	0.006%	0.01%
Staffing Levels Maintained	70%	67%	65%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$2,073,609	$2,187,582	$2,080,821	$2,025,886
Operational Costs	8,714	8,490	8,089	8,210
Supplies and Materials	7,794	13,100	7,150	5,654
Capital Expenditures	0	0	0	2,245
Total	***$2,090,117***	***$2,209,172***	***$2,096,059***	***$2,041,995***

Program Justification and Analysis:

- The FY 2011-12 Sheriff Support Services Budget reflects a 2.6 percent decrease compared to 2010-11 estimates as described below.

- The Personnel Services group decreases 2.6 percent compared to FY 2010-11 estimates and represents funding for all authorized positions and the increased employer's contribution for unemployment and retirement.

- The Operational Cost group increases 1.5 percent compared to FY 2010-11 estimates. This increase is due to higher copier rental fees.

- The Supplies and Materials group decreases 20.9 percent compared to FY 2010-11 estimates. This decrease is primarily due to the one time purchase of computer software in FY 2010-11that will not occur in FY 2011-12.

- The Capital Expenditures group includes funding for upgrades to the banking area including a new glass cage and floor tile.

Three program changes that will result in a total saving to the General Fund of $70,625 are adopted for FY 2011-12. For frozen and deleted positions related to inmate banking services, it may be appropriate to identify other, non-General Fund, funding sources to allow hiring for some of these positions.

- The first program change deletes the positions frozen between November 3, 2008 and September 5, 2009. The positions include one Banking Supervisor (E-04), one Human Resource Analyst (E-04), two Inmate Banking Clerks (NE-02), one Office Assistant II (NE-03), and one Office Assistant III (NE-04). Since the positions are not funded there is no fiscal impact from this program change.

- The second program change deletes one Inmate Banking Clerk (NE-02) that has been vacant since May 26, 2011 and subsequently frozen. This change results in a savings to the General Fund of $35,663.

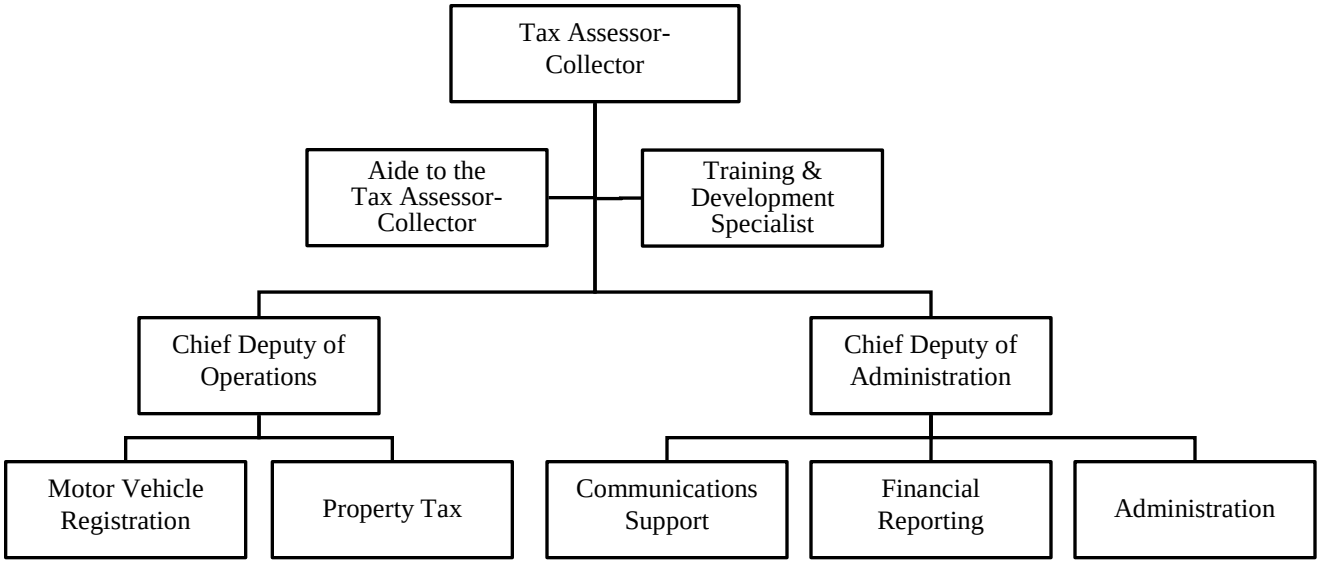
- The final program change reduces the Personnel Services Group funding $34,962. Commissioners Court approved an attrition plan, which included target reduction amounts, to result in savings to the personnel group. The attrition targets were based on the Office or Department's pro rata share of the overall General Fund budget. Offices and Departments were also offered the opportunity to submit an alternative plan in order to reach the personnel cost target. The personnel plan must offer the same amount of services while reducing the number of positions to increase efficiencies within the office or department.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Banking Supervisor	5	5	4
Business Manager	1	1	1
Business Office Operations Supervisor	1	1	1
Business Office Supervisor	1	1	1
Clerk	1	1	1
Deputy Chief	1	1	1
Director of Administration	1	1	1
Grievance & Appeals Specialist	1	1	1
Human Resources Analyst	1	1	0
Human Resources Manager	0	1	1

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Inmate Banking Clerk	15	15	12
Intern	1	1	1
Lead Accounting Clerk	3	3	3
Lead Personnel Technician	2	0	0
Network Architect II	1	1	1
Office Assistant II	2	5	4
Office Assistant III	0	2	1
Office Assistant IV	3	3	3
Personnel Administrator	1	0	0
Personnel Supervisor	1	1	1
Personnel Technician	3	0	0
Senior Technology Business Analyst	1	1	1
Supply Clerk I	2	2	2
Technical Services Manager	1	1	1
Technical Support Specialist IV	1	1	1
Worker's Compensation/Light Duty Coordinator	1	1	1
Total - Sheriff's Office Support Services	***51***	***51***	***44***

TAX ASSESSOR - COLLECTOR



TAX ASSESSOR - COLLECTOR

COMPANY: 100
ACCOUNTING UNITS:
3300, 3002, 3310, 3313

Mission: The Tax Assessor-Collector's mission is to calculate 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 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Work Load Indicators:			
Incoming/Outgoing Mail	572,095	579,755	597,168
Motor Vehicle Registrations Processed	1,362,454	1,382,891	1,403,634
Ad Valorem Taxes Assessed	$2,321,616,019	$2,325,582,118	$2,335,192,383
Tax Statements Mailed	858,221	851,103	857,103
Efficiency Indicators:			
Percentage of Calls Answered	94.6%	94.4%	92.7%
Title and Register Vehicles per Day (Including In Person, Franchise Dealers and Title Services)	6,218	6,311	6,437
Payments Cashiered per FTE	14,807	16,253	17,699
Effectiveness Indicators:			
Mail Sorting Accuracy	97.3%	97.1%	98.2%
Train Clerks Regarding Current Laws and Procedures for State of Texas within 10 Days	95%	96%	96%
Hearing Held Once a Month and Rejections Corrected on a Daily Basis to Ensure 100% Accuracy	94.5%	95%	96%

Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$8,365,722	$8,458,099	$8,269,850	$8,088,530
Travel and Remunerations	28,681	27,440	27,303	27,420
Operational Costs	1,032,239	1,189,867	1,083,528	1,178,595
Supplies and Materials	119,311	205,570	158,984	179,792
Total	***$9,545,953***	***$9,880,976***	***$9,539,665***	***$9,474,337***

Program Justification and Analysis:

- The FY 2011-12 Adopted Budget decreases by less than 1 percent compared to the FY 2010-11 estimates primarily due to the personnel services appropriation.

- The Personnel Services group decreases by 2.1 percent compared to the FY 2010-11 estimates. This is due to decrease in funds for the use of temporary employees.

- The Travel and Remunerations group increases by less than 1 percent compared to FY 2010-11 estimates.

- The Operational Costs group increases by 9 percent compared to FY 2010-11 estimates. This increase is due to the relocation costs, such as signage and transferring security cameras associated with the move of the current Southside Center Substation to a county owned facility, which is scheduled to open in 2012. Building rental cost is also allocated during the interim until the Tax Office moves into the new substation.

- The Supplies and Materials group increases by 13 percent compared to FY 2010-11 estimates. This increase is due to the purchase of replacement chairs for customers and staff, replacement of heavy-duty shredders at the substations, and office supplies.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 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
Total - Administration	***9***	***9***	***9***
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***

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
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	4
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	5
Motor Vehicle Inventory Clerk	2	2	2
Motor Vehicle Registration Director	1	1	1
Motor Vehicle Training Instructor	0	1	1
Office Assistant II	1	1	1
Senior Vehicle Inventory Clerk	1	1	1
Substation Manager	3	3	3
Title & Registration Processor I	67	67	67
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***	***204***

TRIAL EXPENSE

COMPANY: 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 the 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 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Operational Costs	$1,693,390	$1,141,800	$1,424,630	$1,360,106
Total	***$1,693,390***	***$1,141,800***	***$1,424,630***	***$1,360,106***

Program Justification and Analysis:

- The FY 2011-12 Budget decreased 4.5 percent compared to the FY 2010-11 estimates as described below.
- The Operational Costs group decreased 4.5 percent compared to FY 2010-11 estimates. Funding will be being comparable to the FY 2010-11 Budget for professional testimony.

4TH COURT OF APPEALS

COMPANY: 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.

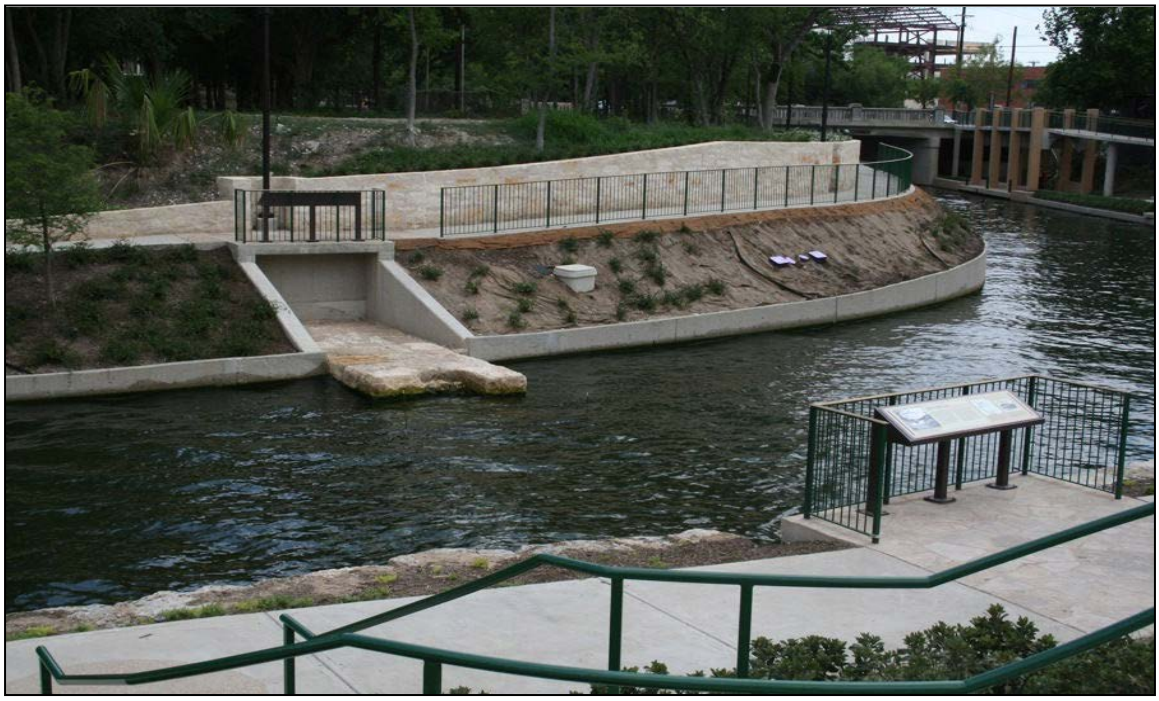
Appropriations:

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Budget
Personnel Services	$68,349	$70,516	$70,744	$71,359
Operational Costs	3,647	9,004	3,180	3,180
Total	***$71,996***	***$79,520***	***$73,924***	***$74,539***

Program Justification and Analysis:

- The FY 2011-12 Budget reflects a slight increase when compared to FY 2010-11 estimates as described below.
- The Personnel Services group increased less than one percent compared to FY 2010-11 estimates. This is due to an increase in retirement and unemployment employer contribution.
- The Operational Costs group remained flat compared to the FY 2010-11 estimates.

Authorized Positions:

	FY 2009-10 Actual	FY 2010-11 Estimate	FY 2011-12 Budget
Chief Justice	1	1	1
Justice	6	6	6
Total – 4th Court of Appeals	***7***	***7***	***7***

Museum Reach was a joint effort between the City of San Antonio, Bexar County, and the San Antonio River Authority on the final design of this project. The project provided an ecosystem restoration with maintaining or improving flood reduction benefits to the San Antonio River from Hildebrand Avenue to Lexington Avenue.