

Bexar County In Progress



**FY 2011-2012
ADOPTED BUDGET**

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COUNTY OF BEXAR



ADOPTED ANNUAL BUDGET FISCAL YEAR 2011-12 OCTOBER 1, 2011 – SEPTEMBER 30, 2012

COMMISSIONERS COURT

NELSON W. WOLFF
County Judge

SERGIO “CHICO” RODRIGUEZ
Commissioner, Pct 1

KEVIN WOLFF
Commissioner, Pct 3

PAUL ELIZONDO
Commissioner, Pct 2

TOMMY ADKISSON
Commissioner, Pct 4

PREPARED BY THE OFFICE OF THE COUNTY MANAGER- BUDGET DEPARTMENT

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REVENUES PREPARED BY THE AUDITOR'S OFFICE
SUSAN YEATTS, COUNTY AUDITOR

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Bexar County Mission Statement



**Our mission is to build a better
community through quality services.**

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Bexar
Texas**

For the Fiscal Year Beginning

October 1, 2010

President

Executive Director

The Government Finance Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **County of Bexar, Texas** for its annual budget for the fiscal year beginning **October 1, 2010**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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The Fiscal Year 2011-12 Adopted Budget continues to fund an aggressive capital improvements program as a part of the Commissioners Court initiative to stimulate local job growth.

Over \$2 billion in projects are currently budgeted within the County Capital Improvement Program. These projects include the 10-year \$500 million regional flood control program, and the \$415 million Venue Tax projects.

Throughout this budget book you will find various projects that have been completed or are near completion.



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Adult Detention Center Campus

Within the Adult Detention Center Campus master plan is the renovation of the two-warehouse Toudouze property. The first phase of renovation of this property, at \$5.3 million, will include:

- Utility upgrades and building systems ready to build out for future occupancies
- Exterior and interior improvements to the west warehouse
- Parking between the two warehouses and south of the property
- Landscaping

Future renovations will make room for video visitation for friends and family of inmates, re-entry services for inmates to make a smooth transition back into society, Sherriff's Office and Adult Probation functions, and storage for County departments.

OFFICE OF THE COUNTY MANAGER
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David L. Smith
County Manager

To the Honorable Commissioners Court
Bexar County, Texas

This document contains the budget as adopted by Commissioners Court for Fiscal Year 2011-12. The adopted budget document has been updated to reflect changes made by Commissioners Court to the Budget Officer's Proposed Budget. All of the changes made to the proposed document are described in a memo to Commissioners Court included in the Appendices section of this document.

The FY 2011-12 Adopted Budget for all funds totals \$1.392 billion, which represents a \$70.6 million increase when compared to last year's adopted budget. In FY 2010-11 the Adopted Budget did not include the total budget for all Flood projects. The FY 2011-12 Adopted Budget includes full budgets for the Flood Control program. The change in budgeting represents the majority of the increase in the FY 2011-12 Budget. The FY 2011-12 Adopted Budget for the General Fund totals \$380.9 million, or a 1.5% increase when compared to last year's General Fund budget, primarily due to a one-time expenditure of \$4 million to the CIED Fund to allocate money for a grant to the Nature Conservatory. Revenue for this expense is also one-time Revenue generated by the Tax Office.

The Bexar County FY 2011-12 Adopted Budget is balanced at a tax rate of .326866 per \$100 valuation which is .008538 less than the effective tax rate of .335404 per \$100 valuation. When combined with the tax rate reductions Commissioners Court has enacted since 1994, the County has saved taxpayers more than \$449.7 million. For FY 2011-12 alone, the savings to our tax payers is greater than \$63.4 million. The FY 2011-12 Adopted Budget recommends an overall savings of (\$13,969,618) in program changes for all funds. The adopted program changes include 36.25 new positions, 248.25 deleted positions, 18 reclassified positions, and no frozen positions, resulting in the net deletion of 212 positions. The vacancies and deletions will occur with the goal of minimizing the impact on service delivery to the citizens, while bringing recurring revenues and expenditures into balance.

Copies of the Court Orders setting the tax levies for tax year 2011 and adopting the budget for FY 2011-12 are provided in the Appendices section of this document.

The staff of the County Manager's Department is eager to work with Elected and Appointed Officials to help implement the programs and initiatives outlined in the FY 2011-12 Adopted Budget as approved by Commissioners Court.

Sincerely,

A handwritten signature in black ink, appearing to read "D. Smith", is written over a horizontal line.

David Smith
County Manager/Budget Officer



Bexar County Courthouse Restoration

In April 2011, Commissioners Court approved of a 5-year plan for the restoration of the Bexar County Courthouse and Cadena-Reeves Justice Center. The plan includes:

- Completion of Justice Center 4th floor renovations
- Restoration of the double-height courtroom, the original courtroom in the Spanish Colonial Courthouse
- Two child support courts in the Courthouse basement
- Add two civil district courtrooms
- Restore historic courtrooms and 4th floor public corridor
- Specialty courts and staff offices (Mental Health, Veterans, and Drug Courts)
- A new presiding court complex on the first floor of the Courthouse
- Eight courtroom suites are currently under construction in the Justice Center



Office of the County Manager

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San Antonio, Texas 78205

To the Honorable Commissioners Court

Bexar County, Texas

BUDGET MESSAGE

INTRODUCTION

In the pages that follow, you will find the Bexar County FY 2011-12 Adopted Budget as approved by Commissioners Court on September 13, 2011. Unfortunately, the global financial crisis of 2008-09 is continuing to impact our local economy. As I am writing this message, our State's unemployment rate has reached 8.4 percent, the highest level since 1987. Locally, the San Antonio unemployment rate is 7.7 percent, the highest rate since 1990. And, despite over \$1 billion in new construction, our net tax base is flat, due to declines in value of existing properties. As a consequence, this budget reduces general fund expenditures, but continues to fund delivery of core services to the community. As we experience continued population growth in the unincorporated areas of the County and limited financial resources, we must meet those challenges by implementing new and innovative ways to provide services to the community.

This Adopted Budget totals \$1.392 billion for all funds, including \$489.4 million in Operating Appropriations, \$509 million in Capital Projects, \$95.6 million for Debt Service, and \$298 million for reserves and contingencies. The FY 2011-12 Adopted General Fund operating budget totals \$331.6 million compared to last year's operating budget of \$327.9 million, or an increase of \$3.7 million.

POPULATION GROWTH

The United States Census Bureau released the 2010 census population counts for Bexar County. The County population has grown by 23 percent since 2000, an increase of 320,000 citizens. The annual growth rate was 2.1 percent, higher than it has been over the past four decades. The total Bexar County population is projected to continue to grow, reaching nearly 2 million citizens by 2017.

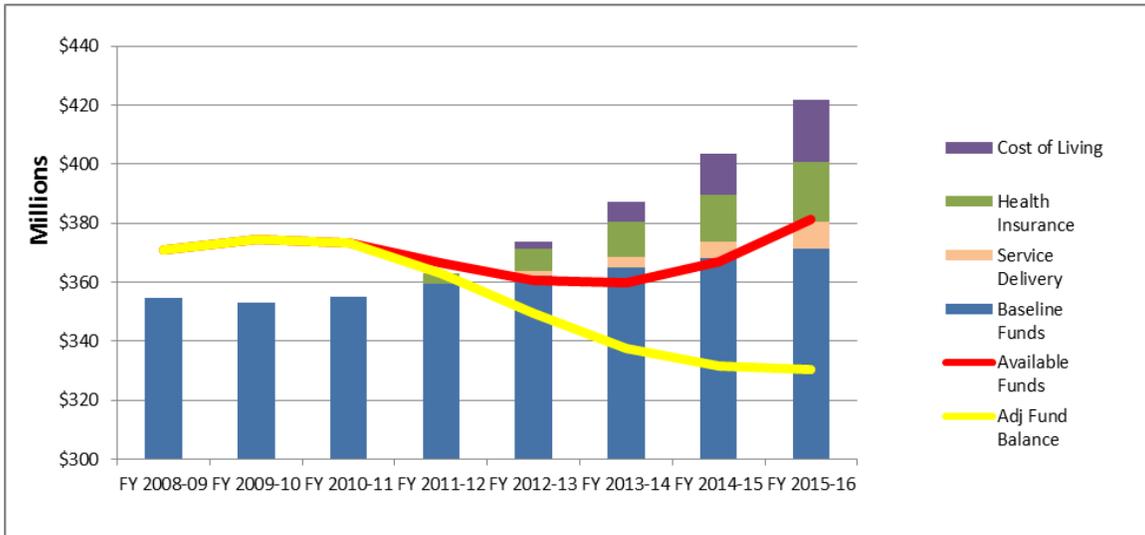
Importantly, the census indicates that the unincorporated area of Bexar County grew by 79 percent, or 110,000 citizens, over the past decade, demonstrating that many citizens have opted to live outside of city limits. Population in the unincorporated area now makes up almost 15 percent of the entire Bexar County population. It is projected that this area will continue to grow over the next several years adding another 100,000 citizens and making up almost 18 percent of total County population.

As the population increases in Bexar County, the demand for services will also increase. This is particularly true when considering increases in population in the unincorporated area, as those citizens do not, but may expect to, receive city-type services.

SERVICE DELIVERY PLAN

During FY 2010-11 Commissioners Court directed staff to develop a five year service delivery forecast. This service forecast, coupled with the long range financial forecast, identified gaps that need to be addressed in both service delivery as well as funding demands.

The forecast showed that over the next five years, the County will need to identify \$19.2 million to provide the same level of service provided now to the growing population. But with constrained revenue growth, the only practical way to meet this demand is for the County to identify more cost-effective and efficient ways to deliver these services. As a result, the County will need to focus on core services and employ new strategies, such as e-government and innovative use of technology, and implement more efficient staffing solutions to deliver those services.



IMPACT OF THE GLOBAL FINANCIAL CRISIS

In the fall of 2008, the impacts of the global financial crisis began to be felt in Bexar County. Consequently, Commissioners Court adopted a multi-year Expenditure Balancing Strategy. The County’s operating budget, the “General Fund”, was most severely impacted by revenue decreases that occurred as a result of the Nation’s economic decline. In January 2009, Commissioners Court was presented the long range financial forecast reflecting the projected impact of the crisis on County finances. If Commissioners Court had not taken action, the County would have entered into large operating deficits starting in FY 2009-10.

BUDGET BALANCING STRATEGIES

Property taxes, which provide almost 75 percent of General Fund operating revenues, went from increasing annually at a rate of 5-10 percent in the years prior to FY 2007-08 to annual decreases within a matter of a few months. In order to help lessen the impact of these dramatic changes in revenues, Commissioners Court adopted a three-phased budget balancing strategy that included the following:

FY 2008-09: Mid-year expenditure reductions of 3-5% for all offices and departments;
FY 2009-10: Additional budget reductions of 3-5%;
FY 2010-11: Maintain FY 2009-10 department budget expenses.

In March 2011, property appraisals in Bexar County were expected to decline by 2 percent. The projected decline in *existing* appraised values became a reality with the certification of the 2011 Bexar County tax rolls. However, increases in new construction values largely offset the loss, keeping property tax revenues relatively even for the upcoming fiscal year. Unfortunately, revenue losses in other sources, as well as State and Federal funding reductions, contributed to a reduction in General Fund revenues from \$321 million in FY 2010-11 to a projected \$314 million in FY 2011-12.

To offset these losses in revenue Commissioner's Court directed the Budget Department to implement several strategies for the FY 2011-12 budget process. These strategies include:

- \$2 million (annualized) mid-year savings from May Hiring Freezes
- \$5 million from 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

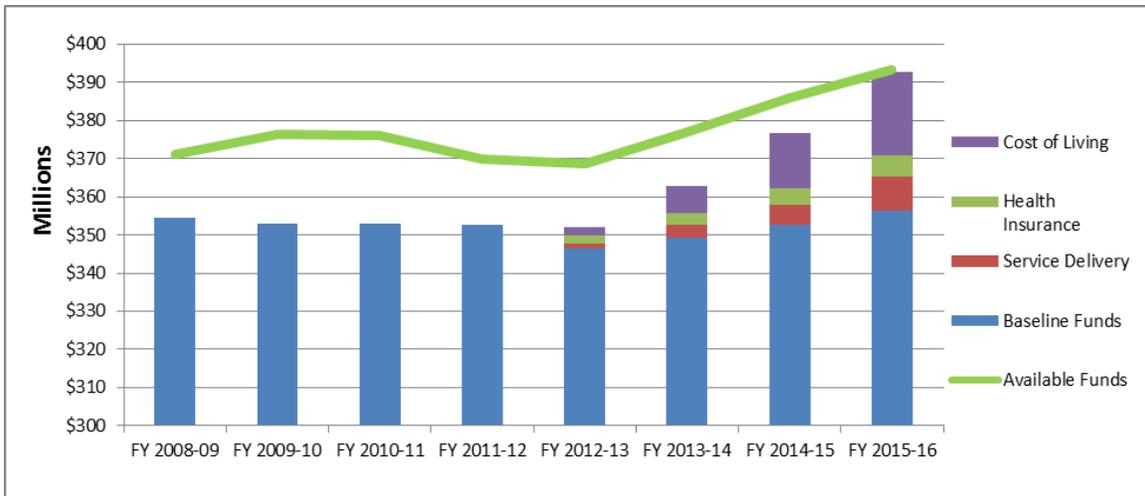
These strategies are projected to allow the County to reduce operating expenses while maintaining the County's ability to provide services to our citizens.

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. I would like to take this opportunity to thank the District Clerk's Office for identifying savings above and beyond their personnel reduction goals.

An additional \$5 million in savings through targeted programmatic reductions were identified by the Budget Department. These savings were realized through Jail staffing, reduction of Court Appointed Attorney Fees in the County and Civil Courts, reductions in Juvenile Detention costs, and recurring revenues.

For FY 2012-13, the County will seek an additional \$5 million from implementation of technology advancements from the Bexar County Information Technology Department.

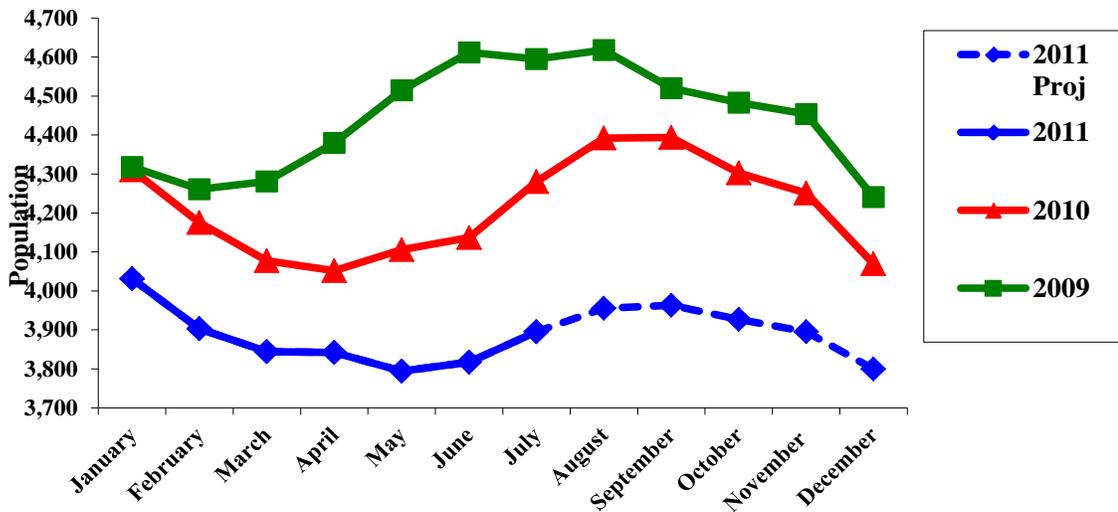
Fortunately, through these and other proactive actions, the County is now forecast to have sufficient funds to provide services to our growing population over the next five years.



JUDICIAL SUPPORT SERVICES

Over two-thirds of the County’s general fund is budgeted for Adult and Juvenile Criminal Justice. For this reason, Commissioners Court created and staffed a Judicial Support Services division in August 2009 to evaluate court system operations, and to help translate better court operations into savings, particularly in the Adult Detention Center. Since then, Bexar County has experienced a declining trend in jail population. The average daily population in June of 2009 was 4611, for the same month in 2010 it was 4137 and 3784 in 2011.

Jail Population Trends and Projections*



* Total Population - includes Housed out of Facility and Sheriff’s Department Electronic Leg Monitor (ELM) Work Release inmates

This declining trend in jail population can be attributed to the active participation by key County criminal justice stakeholders and the leadership of the Commissioners Court in focusing on jail population mitigation strategies, including:

- the specialty courts;
- jail diversion programs;

- inmate re-entry programs;
- Quarterly Judicial Management Report to track key court metrics and improve court processes;
- ongoing reviews of the jail population to identify changes in an inmate status that improve eligibility for release;
- And other enhancements in the County's criminal justice administration processes.

We will need to continue utilizing these and other strategies to meet the demand for services from our growing population.

With a declining jail population, it is only natural that the tax payers and citizens will expect our detention costs to be appropriately reduced as well. As part of the FY 2011-12 Budget, I am recommending the implementation of two strategies to achieve jail staffing savings. These are: (1) recalculating the relief factor with less reliance on full time equivalents for unplanned absences by using part-time deputies and overtime, and (2) staffing the jail to demand, instead of to full capacity. Implementing these two staffing strategies will net over \$2.8 million.

Specifically, one change is in the calculation of the "relief factor". The relief factor is used to determine the number of Full Time Equivalent positions ("FTE") necessary to man a post on a 24 hour/7 days a week basis. 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 budgeted. The change in the relief factor to 4.93 will allow for the deletion of 61 full-time uniformed Deputy Sheriff - Detention Officer positions through attrition for an estimated annualized savings of **\$2,789,164**.

Another change directly corresponds to the decrease in average daily jail population. Deletion of an additional 39 Deputy Sheriff - Detention Officer positions for an additional estimated annualized savings of **\$1,783, 236** is budgeted. The existing detention staffing strategy provides 930 uniformed full-time staff to cover the maximum capacity of the detention facility of 4,596 beds. The new staffing strategy recognizes the downward trend in jail population; in May 2011 there were 800 empty jail beds. Based on this lower jail population, I am recommending that staffing be based on a new long-term 4,000 bed baseline. A new lower staffing level of 830 FTEs 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.

All the deleted jail positions are to be eliminated through attrition. Additionally, the Adopted Budget includes \$1.7 million in Non-Departmental Contingencies to address the Sheriff's Office staffing tools and associated issues. The net savings to the general fund for the staffing changes is \$2,830,144. Once these savings are achieved, the Commissioners Court and the Sheriff's Office may want to discuss reallocating a portion of these savings to address law enforcement services in the County's unincorporated area.

THE COURT SYSTEM

One of the major cost drivers of courts are court appointed attorneys for indigent defendants. The County spent \$13 million in FY 2009-10 and is projected to spend \$15 million in FY 2010-11.

The following graphs show the historical costs for indigent defense:



In December of 2010, Commissioners Court created a seven-member task force to study the delivery of indigent defense services. The task force made recommendations regarding indigent defense in its final report. Several of these recommendations are now being implemented. For example, Bexar County Information Technology and the District Attorney's Office are working to deliver in 2012 electronic discovery for defense lawyers, which when implemented should allow for faster resolution of cases.

Unfortunately, few of the task force's other recommendations were unanimously agreed to, and more work will still be required to achieve more cost-effective representation of indigent defendants. One measure that I will bring to Commissioners Court for its consideration in the fall is to provide our Courts access to a contract attorney system. Although the use of such a contract attorney will remain up to each judge, at least this contract would allow each judge the option of utilizing these contract services, should they so choose. Currently, there is no contract in place, and so the judges do not have this option available to them. As part of this contract system, I am also recommending that appointed attorneys for appeals be contracted as well.

The FY 2011-12 Budget budgets each criminal court individually, to allow each court to implement improvements in their administrative processes and see the impact on their individual budgets. It will also allow each judge to independently manage their own court, and implement operational and cost-savings ideas on their own. Finally, the citizens and tax payers will be able

to more directly observe the operations and costs of each court.

The County Courts-at-Law Judges developed a budget saving measure to reduce the increasing cost of indigent defense, as well as to improve the compensation paid to attorneys representing indigent defendants. The new fee schedule will become effective soon 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.

Finally, I am directing staff to perform a program evaluation of the administrative functions that serve our County and District Courts. These support offices have grown over time, and have not been programmatically reviewed by the Commissioners Court in many years. Some of the issues that should be examined in this study are the gains to efficiency that could result from greater centralization of the administrative functions, shared use of resources between the courts, as well as savings from the better, more up-to-date technology. I am directing staff to complete this work in time for consideration in the FY 2012-13 budget process.

THE OFFICE OF THE COUNTY MANAGER

In July 2011, Commissioners Court established the Office of the County Manager with the objective of increasing organizational efficiency, streamlining operation processes, and reducing administrative costs. Commissioners Court retained the role of setting policy and direction while recognizing the County Manager's role as one of executing the direction and policies of Commissioners Court.

The Budget Officer was appointed County Manager with the following departments reporting directly to the County Manager: Budget, Management Services, Human Resources, Community Resources, Judicial Services, Information Technology, Facilities and Parks Management, and Public Works. In addition, Government Relations, the Fire Marshal's Office, and the agenda process are under the purview of the County Manager. As the statutory Budget Officer and Chief Investment Officer of the County, the Manager is also responsible for the preparation of the annual budget and capital program for all offices and departments.

At the time Commissioners Court created the position, the Court also set an immediate target of identifying \$1 million dollars in savings, above and beyond those already required, as part of the County Manager reorganization. I am pleased to report that I have been able to implement changes and efficiencies that will reduce \$1.6 million from those budgets reporting to the County Manager. I intend to continue to look for other opportunities to realize cost savings by conducting performance reviews and organization studies throughout this upcoming year.

Another important benefit of the reorganization I have implemented is consolidation of our Flood Control and County Roads programs. One result of this restructuring has been to identify \$11,226,088 in Flood Control components for five existing Transportation Capital Projects. By utilizing flood control funding for those components, the existing road funds are being re-allocated to other road projects, helping to advance their implementation. As a result, no new debt will be needed to fund our FY 2012 road projects.

EMPLOYEE COMPENSATION AND BENEFITS

Since 2010, Bexar County has experienced an increase of 6.6 percent in healthcare costs, while nationally healthcare costs continue to escalate at a rate of 10 percent. For FY 2011-12, these

costs will continue to rise due to increases in medical service costs, prescription costs, and plan administration costs. These additional costs will be offset through additional revenues that were certified through the Auditor. Medical plan insurance premiums will remain the same for employees and retirees. Retirees who are over the age of 65 will be transitioned to a fully-insured Medicare advantage plan, which will provide greater benefits with lower co-pays and the removal of their current \$100,000 lifetime maximum limitation.

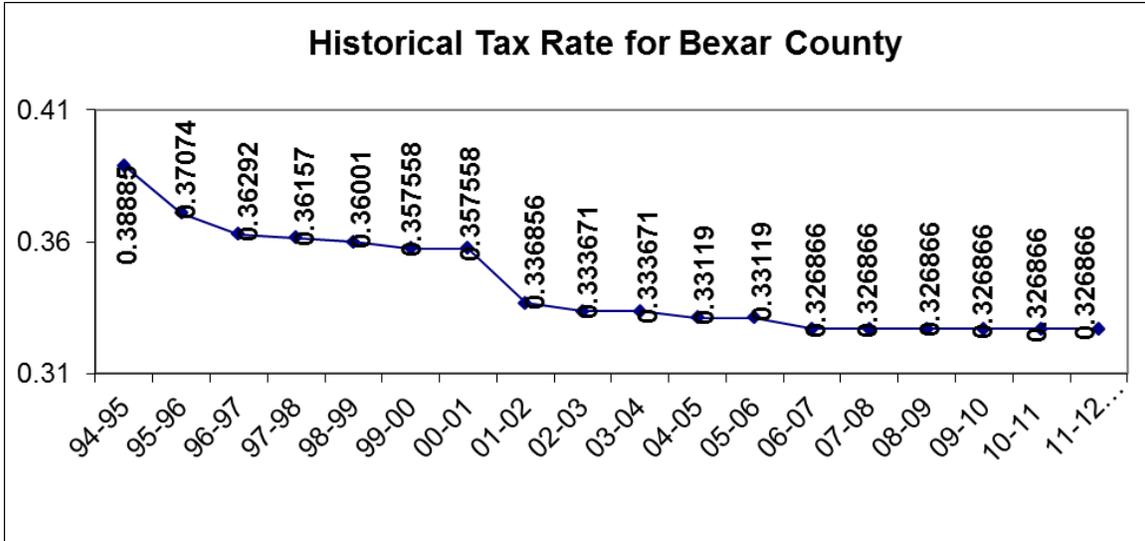
The Texas County and District Retirement System has indicated that to keep the retirement plan benefits the same for FY 2011-12, the County's contribution rate will increase from the current 10.72 percent to 11.30 percent, which is reflected in the FY 2011-12 Adopted Budget. Also, unemployment insurance expenses are increasing. Combined, these two programs will need an additional \$1.3 million next year just to maintain our current level of benefits.

The FY 2011-12 Budget also includes changes to authorized position listings. The adopted program changes include 36.25 new positions, 248.25 deleted positions, 18 reclassified positions, and no frozen positions, resulting in the net deletion of 212 positions. Unfortunately, 23 of the 248.25 deleted positions are filled. I have directed Human Resources to provide all appropriate assistance to those employees impacted by these recommendations, including proactively alerting them to job openings elsewhere in the County.

One of the goals of our five-year budget plan is to allow for cost of living adjustments for our employees, even while our tax revenues may be growing more slowly. With revenues that were identified through the Auditors Office, I am pleased to be able to authorize 2 percent Cost of Living Adjustment for all active, regular full-time and part-time employees not covered by a collective bargaining agreement with an employment date on or before October 1, 2011.

TAX RATE

The Bexar County FY 2011-12 Adopted Budget is balanced at a tax rate of .326866 per \$100 valuation which is .008538 less than the effective tax rate of .335404 per \$100 valuation. The "Effective Tax Rate" is the tax rate that would, on average, yield the same amount of taxes on existing property as the previous year. By adopting a tax rate lower than the Effective Tax Rate of \$.335404 per \$100 valuation, the County will be saving taxpayers more than \$7.6 million in taxes. This is in addition to the savings from 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. For FY 2011-12 alone, the savings to our tax payers is over \$63.4 million.



CONCLUSION

The FY 2011-12 Adopted Budget provides a realistic financial and operating plan for the County, and will allow Bexar County to provide services to our growing community in the current environment of more constrained revenue growth. I intend to continue to look for other opportunities to realize cost savings by conducting performance reviews and organization studies throughout this upcoming year.

I would like to express my appreciation to the Commissioners Court, the County Elected and Appointed Officials, Department Heads and their staffs for their assistance. I would especially like to thank the staff of the Budget Department for their dedication and commitment.

Respectfully,

David L. Smith
County Manager/Budget Officer

BUDGET HIGHLIGHTS

This year's adopted budget continues the budget balancing strategy adopted by Commissioners Court in response to the global financial crisis, which began to impact our local economy in late 2008. That strategy included budget reductions in FY 2008-09 and FY 2009-10 and holding FY 2010-11 funding at the same level as FY 2009-10. In response to budget forecasts presented to Commissioners Court in April 2011, additional strategies were approved in response to service delivery forecasts to balance the budget throughout the five year forecast period. The first strategy was to freeze hiring of all positions that had been vacant over four months to realize a projected savings of \$2M annually. Secondly, an attrition strategy for FY 2011-12 was established. By using the annual employee attrition rate to serve as a baseline for reducing authorized positions throughout all County offices and departments, projected annual savings of \$5 million should be realized. Another \$5 million in annual savings will be realized through implementation of targeted process improvements and operational efficiencies. The final strategy to be enacted during FY 2012-13 involves the setting of another \$5 million savings goal by identifying opportunities to streamline operations and improve processes through investments in technology.

As required by law, the FY 2011-12 adopted budget is balanced, and this is done within the County's existing property tax rate of \$0.326866/\$100 valuation. The FY 2011-12 Adopted Budget should realize an overall savings of (\$13,969,618) in program changes for all funds. The adopted program changes include 36.25 new positions, 248.25 deleted positions, 18 reclassified positions, and no frozen positions, resulting in the net deletion of 212 positions. Unfortunately, 23 of the 248.25 deleted positions were filled.

FINANCIAL OVERVIEW

This Adopted Budget totals \$1.392 billion for all funds, including \$489.4 million in Operating Appropriations, \$509 million in Capital Projects, \$95.6 million for Debt Service, and \$298 million for reserves and contingencies. The Adopted Budget includes a General Fund appropriated fund balance of \$49.366 million to meet our commitment to investors and rating agencies to maintain operating reserves of at least 10 percent. The total reserves for all funds for FY 2011-12 is \$298 million, which is largely due to the continued funding for the County's \$500 million regional flood control program. Reserves in other funds reflect Bexar County's commitment to maintaining a strong financial position that will enable us to continue to address future unforeseen emergencies.

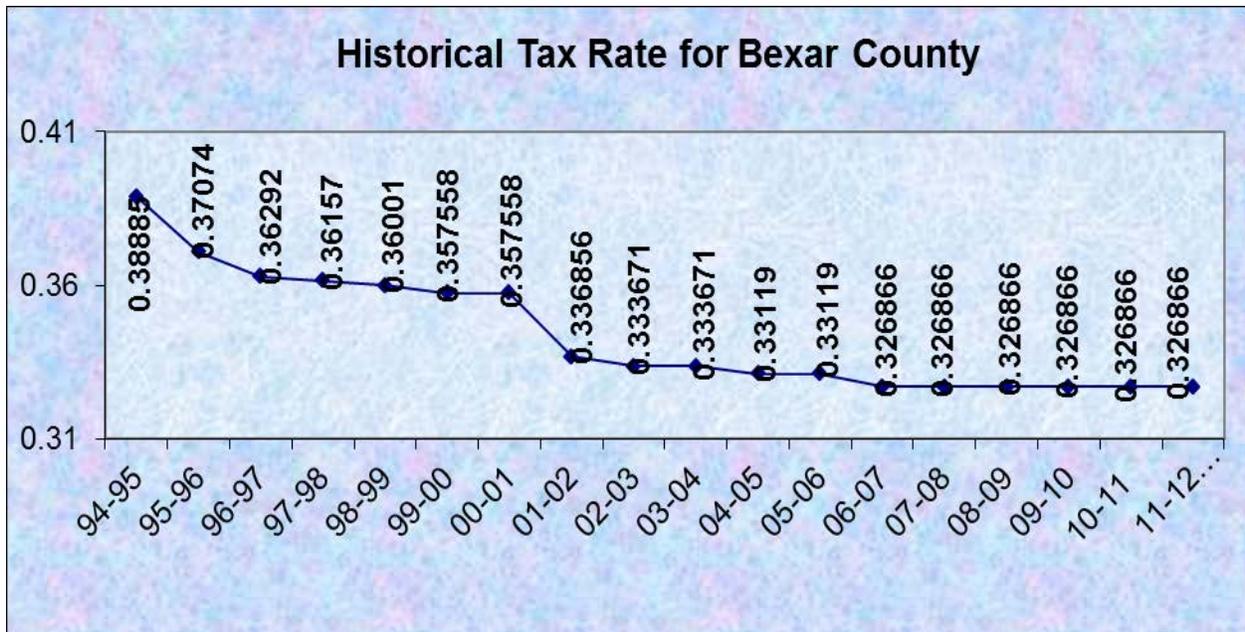
CONTROLLING THE TAX RATE AND MANAGING DEBT

The Bexar County FY 2011-12 Adopted Budget is balanced at a tax rate of .326866 per \$100 valuation which is .008538 less than the effective tax rate of .335404 per \$100 valuation. The "Effective Tax Rate" is the tax rate that would, on average, yield the same amount of taxes on existing property as the previous year. By adopting a tax rate lower than the Effective Tax Rate of \$.335404 per \$100 valuation, the County will be saving taxpayers more than \$7.6 million in taxes. This is in addition to the savings from 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. For FY 2011-12 alone, the savings to our tax payers is over \$63.4 million.

AD VALOREM TAX REVENUE

As previously noted, the Bexar County 2011-12 Adopted Budget is balanced at a tax rate of .326866 per \$100 valuation which is .008538 less than the effective tax rate of .335404 per \$100 valuation. The lower tax rate results in an annual savings of over \$8.2 million to the taxpayers of Bexar County.

Based on the County Auditor's current certified tax revenues, an ad valorem rate of .326866 per \$100 valuation will result in revenues of approximately \$235.8 million available for the General Fund. This amount is relatively even when compared to FY 2010-11 estimates. Funding within the Flood Control fund will continue the County's \$500 million ten-year Bexar Regional Watershed Management plan. The FY 2011-12 Adopted Budget for all existing debt service payments totals \$95 million. The County anticipates issuing new debt in the amount of \$102.8 million in Certificates of Obligation to pay for new and existing capital improvement projects.



FLOOD CONTROL

The County is currently undertaking the most ambitious Flood Control and Capital Improvement Program. This program includes \$500 million in flood control projects to be conducted over ten years.

NEW 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.

MISSION REACH

This is a joint effort between the City of San Antonio, Bexar County and the San Antonio River Authority. The project will provide an ecosystem restoration while maintaining and improving flood reduction benefits to the San Antonio River from Lone Star Boulevard to Mission Espada. The estimated completion date for Phase 3 of this project is August 2013. The total estimated project cost for the 10 Year Flood Control Program Fund approved in FY 2011-12 is \$39,669,124. Included in the FY 2011-12 Adopted Budget is the total cost of the project at \$158,900,000. Phase 1 and 2 from Lone Star Blvd to Mission Road –are complete. Phase 3 consists of the San Antonio river from Mission Road to Mission Espada (5.75 miles) The work includes construction of a pilot channel, 14 riffle structures, pedestrian trails and foot bridges, and ten acres of embayment habitats. There will be Restoration of river remnants near Mission San Juan and Mission Espada and approximately 260 acres of native riparian vegetation. The Installation of picnic tables, benches, trash receptacles, drinking fountains, and trail signage are also included.

DEMAND FOR SERVICE

COLLECTIVE BARGAINING

Commissioners Court recognizes the Deputy Sheriff's Association of Bexar County/Combined Law Enforcement Association of Texas, Local #30 (DSABC/CLEAT) as the exclusive bargaining agent for collective bargaining under Section 174.101 of the Texas Local Government Code. The DSABC/CLEAT represents all Sheriff's Office uniformed employees in the Detention and Law Enforcement careers and a majority of the senior management division chiefs.

The County is continuing to negotiate with the Deputy Sheriffs Association of Bexar County for a new collective bargaining agreement. The FY 2011-12 Adopted Budget includes funding in contingencies for annual step increases which are required as part of the "evergreen" clause in the collective bargaining agreement which expired on September 30, 2009. The first agreement approved on August 17, 2006, expired September 30, 2009. The impact of a new collective bargaining agreement on the County's General Fund can not be estimated until negotiations are finalized.

SHERIFF'S OFFICE

Program changes in the annualized net savings amount of approximately **(\$4,796,947)** were adopted for the Sheriff's Office in FY 2011-12. The actions include the deletion of frozen positions, transfer of positions, the attrition plan, and program changes.

Frozen position Deletion: The deletion of 11 open civilian positions is adopted for FY 2011-12. For the Law Enforcement Division the positions are one Evidence Receipt Clerk (NE-03). For the Detention Division the positions one Processing Clerk (NE-01), one Processing Clerk (NE-01), and one Paralegal Librarian position (NE-06). For the Support Services Division the positions are one Banking Supervisor (E-04), one Human Resource Analyst (E-04), three Inmate Banking Clerks (NE-02), one Office Assistant II (NE-03), and one Office Assistant III (NE-04). The deletion of these positions will result in an annualized savings of **(\$151,361)**.

Position Transfers: The transfer of 4 positions is adopted for FY 2011-12. For Law Enforcement it is the transfer of one Cashier/Clerk (NE-01 to the Management and Finance Division. For the Detention Division the budget transfers one Librarian position (NE-08) and two Library Clerk positions (NE-01) from the Law Library Fund (011) to the Detention Division. The net annual cost of the transfers is **\$129,303**.

Attrition Plan: 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 an 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. Reductions in the Personnel Services Group funding for Law Enforcement are (\$259,231), for Detention it is (\$47,074), for Support Services it is (\$34,962). The total annual savings of the reductions is **(\$341,267)**.

Program Changes: Program changes include functions that provide court security services to the Juvenile Associate Judges, Adult Detention Center staffing, and to inmates (PREA Coordinator). Program changes will result in a total net annual savings of approximately **(\$4,512,759)**.

- The first 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**.
- With a declining jail population, it is only natural that the tax payers and citizens will expect our detention costs to be appropriately reduced as well. The second program change updates the jail staffing relief factor for 24 hour/7 day a week posts to 4.93 and deletes staff from the jail previously authorized for coverage of living units now closed resulting in a reduction of authorized uniformed staff by 100 - from 930 to 830. These actions reflect an annual savings of **\$4,572,400**.

Alternate staffing strategies have been developed to be implemented solely or in combination to include:

- Use of paid or compensatory overtime on the part of regular full-time staff.
- Call-in assignment of extra-board temporary or part-time employees to posts when needed. (The extra-board temporary pool is made up of former certified detentions staff or newly certified staff waiting for full-time positions to open, or satisfied with the part-time intermittent call-in when the demand arises.)
- Assigning small groups of inmates out to other facilities until it is cost effective to open and staff the next needed living unit.

JAIL POPULATION STRATEGIES

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. This declining trend in jail population can be attributed to the active participation by key County criminal justice stakeholders and the leadership of the Commissioners Court in focusing on jail population mitigation strategies such as the specialty courts, jail diversion programs, inmate re-entry programs, using the Quarterly Judicial Management Report to track key court metrics and improve court processes, ongoing reviews of the jail population to identify changes in an inmate status that improve eligibility for release, and other enhancements in the County's criminal justice administration processes. I intend to build upon and sustain these successful jail population mitigation strategies, while working with the Courts to implement new strategies. With a declining jail population we can now also focus on capturing staff

savings by implementing two jail staffing strategies: (1) recalculating the relief factor with less reliance on staffing full time equivalents for unplanned absenteeism by using part-time deputies and overtime, and (2) staffing the jail to demand, instead of to full capacity. Implementing these two staffing strategies will net over \$2.8 million.

The County continues to develop the Adult Detention Center Campus in FY 2011-2012. The County has begun construction of a new parking facility for the campus and will continue to look to maximize use of the existing Adult Detention facilities in lieu of constructing and operating an entirely new facility. Pre-trial services will be relocated from the Leona Street facility into a floor in the Probation facility across the street from the Main Jail. Additionally, work has begun on the Adult Detention Center South Campus Annex two blocks south of the jail. This facility will house video visitation and other activities such as the Re-Entry Council. Work continues with the City to improve CMAG operations, while expanding medical and mental facilities, which includes the implementation of the new dialysis unit this fall at the main Jail. A performance review is adopted in FY 2011-12 to be conducted to determine if staffing levels and hours are accurate at Central Magistration. One-half of full funding for the department (\$1,166,775) is budgeted within Non-Departmental Contingencies pending the findings of the performance review.

QUALITY OF LIFE

CONTRIBUTIONS TO OUTSIDE AGENCIES

Bexar County Commissioners Court partners with various non-profit organizations (also known as Outside Agencies) to help address gaps in services these agencies can provide to the citizens of Bexar County. Funding these agencies provide important social and environmental services, education programs, and other services for Bexar County citizens.

The Non-Departmental Budget provides funding in the amount of \$789,781 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.

At the inception of contributions to outside agencies, funding for programs with potential were to be provided for a finite amount of time. After a period of time, as determined by Commissioners Court, programs would receive no supplemental funding and would need to secure other sources of funding, with the expectation that successful programs would become self-sufficient. The Budget Department is developing a recommendation for Commissioners Court consideration for the phase-out of entities that annually return to request funding. Below are listed the outside agencies and their recommended funding level.

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

COMMUNITY INFRASTRUCTURE AND ECONOMIC DEVELOPMENT (CIED)

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

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

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

The FY 2011-12 Budget Funds five economic development projects in the total amount of \$6,295,000. These projects include Corporate Recruitment (\$230,000), Economic Development Foundation (EDF) Contribution (\$625,000), InCube Contribution (\$500,000), Medtronics (\$400,000), Grant to Nature Conservatory (\$4,000,000) and Management Agreements (\$540,000).

ADVANCED TRANSPORTATION DISTRICT (ATD)

In FY 2006-07, the County entered into a pass-through financing arrangement with the Texas Department of Transportation (TxDOT) and the Advanced Transportation District (ATD). This agreement allowed for the accelerated construction of two road projects, Blanco Road and Culebra Road, originally on TxDOT's project list for completion several years into the future. In FY 2009-10 Commissioners Court approved a third project, the Superstreet 1604 Project. The agreement allows Bexar County to issue bonds to pay for construction of the roads. Bexar County will then be reimbursed through two sources, TxDOT pass-through funding and a portion of the ATD sales tax revenue authorized by voters on November 2, 2004. In accordance with the agreement, Bexar County has issued bonds in the amount of \$53.5 million to pay for the costs associated with these road projects. TxDOT revenues will be remitted to the County upon completion of the road projects. ATD revenues have been remitted to the County since June 2008 and have been utilized to make debt service payments on the bonds.

NEW CAPITAL PROJECTS

The FY 2011-12 County Buildings Capital Improvement Fund's Budget provides total funding in the amount of \$379 million. This includes funding in the amount of \$54.7 million for 57 new capital improvement projects that include: the purchase of the Courthouse South Annex, Sheriff's substation feasibility study, video visitation, energy reduction, various renovations, and technology projects, which are discussed below.

TECHNOLOGY

Under the leadership of the Chief Information Officer the Bexar County Information Technology, BCIT, organization is working on major on-going technology projects in conjunction with other County offices and departments. Major projects include:

Bexar County Integrated Justice System: The new system will replace an outdated legacy system that has been in service for approximately 30 years. It will allow users to instantly update and exchange information. The new system will have the flexibility to adapt to the changing needs of the County. During FY 2008-09 the cost of this project increased from \$18,000,000 to \$23,450,000. This amount includes the cost for Central Magistration component and the Master Name Index component. Additional funding in the amount of \$150,000 was provided in FY 2010-11 for the purchase of two SAS Servers. The total cost of this portion of the project is \$23,600,000. The FY 2011-12 Budget includes additional funding described in the new project section of this narrative for items that were not included in the original scope of the system.

The Juvenile Justice Information System project was terminated prior to completion. Bexar County Information Technology has requested to implement a Juvenile Case Management System as a part of the Countywide Integrated Justice System. The funding allocated for this project is \$3,682,609.

The following components are to be implemented in addition to the integrated system detailed above and replaces the Juvenile Justice Information System, the additional parts of the County Integrated Justice System include: E-Discovery System (\$600,000), District Attorney Case Management System (\$8,000,000), Jail Management System (\$7,000,000), Jury Management System (\$800,000), Juvenile

Case Management System (\$2,000,000), and CIJS Storage (\$330,000). The total cost of these components is \$18,730,000.

The total investment in the Bexar County Integrated Justice System is **\$42,012,609**.

Financial Management System: Bexar County's current Financial System became operational July 1, 1996. A new system is needed to meet the County's growing needs specifically in the areas of financial accounting, purchasing and budgeting. It will enable County users to have access to better management information through reports and queries regarding requisitions, financial cost and accounting information, and the impact on annual budget appropriations. The FY 2010-11 adopted budget included an additional \$888,841 for implementation of the financial management system. The total cost of this project is approximately **\$7,188,841**.

Cashiering: This project provides software upgrade and integration for the current cashiering system which will aid the auditor's office by providing more flexibility to analyze collections Countywide in several departments. The cost of this project is approximately **\$1,000,000**.

Technology Improvement Fund: Additionally, the FY 2011-12 Budget includes funding for replacement and upgrade of equipment throughout the County, through its Technology Improvement Fund. Offices and Departments throughout Bexar County will receive a total of \$383,112 in their individual budgets for computer-related and technology-based purchases. This fund places managerial control of technology purchases within the individual departments while centralizing the technological support with Information Services to ensure that technology purchases are integrated and supportable.

Data Warehouse Solution: This project provides data storage infrastructure with analytical access to all County data. The total cost of this project **\$300,000**.

Interactive Voice Response (IVR) Solution: This project provides for the implementation of interactive voice response technology in County offices and departments. The system will provide specifically tailored information to callers such as directions, hours of operation, court dates, etc. The total cost of this project is **\$150,000**.

Avaya Countywide Voicemail System: This project will replace the Audix voicemail system, which is no longer supported by the phone supplier Avaya. The total cost of this project is **\$206,194**.

Avaya Call Management System: This project is an application which will provide real-time and historical reports of statistical data of all incoming and outgoing calls. The data will provide management with call volume, efficiency of calls, and assist in determining staffing. The total cost of this project is **\$116,841**.

Time Collection System: This project will provide the software, hardware, infrastructure, and implementation services to implement a countywide time collection system to interface with the County's existing SAP Human Resources system. This implementation will use existing staff and consulting services to accomplish its goal. The total cost of this project is **\$550,000**.

Hardware Refresh: The project provides for the replacement of CHRIS hardware to include servers, SANs, switches, etc. The purchase will also include 5 years of hardware support. The total cost of this project is **\$250,000**.

COMMUNITY VENUE PROJECTS

In July 2007, Citizen Committees were formed to research, develop and recommend to Commissioners Court projects that met a community need, appealed to visitors, and improved our local economy. In May 2008, Bexar County citizens approved extending the visitor tax, a financing tool combining a 1.75% hotel/motel occupancy tax and a 5% short-term rental tax to fund and develop new community venue projects. *Voters approved the following four propositions.*

PROPOSITION 1

San Antonio River Improvements:

This project is being paid out of Flood Control Taxes until the Venue Taxes rebound from the economic slowdown of 2008-09. Improvements to the San Antonio River were allocated \$125 million. Of that amount, \$70 million was allocated to advance fund the federal share of costs associated with the project. In 2009, the project received \$25.4 million in stimulus funding as part of the American Recovery and Reinvestment Act and of that amount; \$10 million was allocated to reduce the County's commitment to advance the federal share.

This reduction has allowed for a small amount of additional capacity in the Visitor Tax Finance Plan and the additional capacity could be used to pay for costs associated with constructing portals from the river to the new Performing Arts Center with no impact to any other Visitor Tax projects. The FY 2011-12 budget includes adding portals to the existing improvements and funding of the San Antonio River Improvement Project for the Veterans Plaza/ Performing Arts center and for the County/City History Center in the Briscoe Heritage Museum. In FY 2010-11 Commissioners Court approved budgets of \$8 million for the Veterans Plaza Portal and \$2 million for the County/City History Museum for a total of \$10 million.

These improvements will connect the river from Brackenridge Park to Mission Espada. Other aspects of these projects will restore the natural course of the river south of downtown to Mission Espada and restore the natural ecosystem by planting thousands of native trees and grasses. In addition, hike and bike trails, pedestrian footbridges, recreational amenities and river access points will be added to the river.

PROPOSITION 2

Amateur Sports Facilities:

Funding in the amount \$80 Million has been allocated for Proposition 2 which provides for the purchase, acquisition, construction and equipping of Youth and Amateur Athletic Facilities in Bexar County. This proposition consists of a total of 13 projects.

- **Brooks Soccer/Rugby**
This project expands the existing Park by adding 10 full-sized soccer fields to the 4 existing fields. \$5 Million
- **Classics Elite Soccer**
This project develops 5 soccer fields, concession stands, and restrooms at McAllister Park. \$1.2 Million
- **Culebra Creek Soccer**
This project expands the existing Park by adding 14 full-sized soccer fields to the 8 existing fields. \$5.23 Million
- **S.T.A.R. Soccer**
This project develops 15 international-sized soccer fields and a 16-acre special needs park. \$5 Million
- **McAllister Little League**
This project develops 6 youth baseball fields and 4 adult baseball fields at McAllister Park. \$2.67 Million

- **Mission Concepcion Athletic Complex**
This project develops a full athletic complex that includes 6 basketball gymnasiums, a youth baseball 4-plex, 2 softball fields, 1 T-ball field, a full track with a football field, and a 1-mile cross country track. \$16.1 Million
- **Missions Baseball Academy**
This project develops 11 baseball diamonds with the Missions Baseball Club and adult youth leagues. \$4 Million
- **Northside Swim Center**
This project develops a 4,000 seat stadium and an Olympic-sized outdoor pool. \$7 Million
- **St. Mary's Complex**
This project develops a Division II athletics complex at St. Mary's University. \$6 Million
- **South East Skyline Pony League**
This project develops a 7-field Pony League baseball complex. \$3.3 Million
- **Texas Fencing Center**
This project develops a 12 strip international training and competition center for fencing. \$2 Million
- **UTSA Complex**
This project develops a Division I athletics complex at the Loop 1604 Campus. \$15 Million
- **Wheatley Heights Complex**
This project develops an athletic complex that includes a softball 4-plex, a full track with a football field, 5 practice/tournament football fields, and a soccer practice area. \$7.5 Million

PROPOSITION 3

Community Arenas and Grounds

\$100 Million has been allocated for Proposition 3. Bexar County residents own the Freeman Coliseum, the AT&T Center, and the Exhibition and Stock Show Facilities. The goal of this Proposition is to be a responsible landlord, good community leader, and keep these facilities up-to-date and viable for our tenants and citizens.

- **Freeman Coliseum**
Improvements include replacing the lower seating section, upgrading to Americans with Disability standards, heating, ventilation and air-conditioning upgrades, a new sound system and stage, and building improvements. \$10 Million
- **Exhibition and Stock Show Facilities**
This project will enable the facility to be renovated into a multi-purpose and climate controlled agricultural facility. \$15 Million
- **AT&T Center**
This project will enhance the arena's technology and mechanical systems and will provide for expanded/increased flexible meeting space to allow the building to compete and attract more events and functions. \$75 Million

PROPOSITION 4

Performing Arts Facilities

\$110 Million has been allocated for three projects to upgrade and improve Performing Arts Facilities in Bexar County.

- **Alameda Theater**
This project includes renovation, restoration, and expansion of The Alameda. This is part of the Alameda National Center for Latino Arts and Culture. \$6 Million

- **Briscoe Western Art Museum**

This project renovates historic Hertzberg Museum site along the Riverwalk. The County investment leverages private foundation funding. \$4 Million

- **Performing Arts Center**

This project includes a 1,700 seat, 180,000 gross square foot multiple purpose, variable acoustic hall with double pit lift, a 350-seat capacity, multiple purpose, multiple form, acoustically sound Studio Theater, a 3,000 square foot rehearsal hall, an adequate lobby space of 8-10 square feet per person, an educational facility, and administrative and resident company offices. \$100 Million

EMPLOYEE BENEFITS

COMPENSATION

The FY 2011-12 Budget for compensation programs reflects the realities of the continuing difficult economic environment. Faced with declining revenues, even as demands for services continue to increase, Bexar County made some difficult choices in the FY 2010-11 Adopted Budget. Priority was given to protecting as many jobs as possible, even if it necessitated suspending in the overall compensation programs historically available to Bexar County employees. The same posture is carried forward in the FY 2011-12 Budget.

Note: In August 2006, the County entered into the first ever collective bargaining agreement with any group of its employees, the Sheriff's Office uniformed deputies, which are represented by the Deputy Sheriff's Association of Bexar County (DSABC). The discussion which follows applies to the positions not covered by this agreement.

BENEFITS

Employee Medical Plan – Over the past several years, Bexar County has implemented multiple strategies to manage the continued cost of health care. These strategies have included plan design changes, a dependent eligibility audit, and implementation of wellness initiatives including the Bexar County Employee Health and Wellness Clinic.

Claims Expense represents the health and life insurance claims that Bexar County pays in a given fiscal year. The FY 2011-12 Budget includes a two percent increase compared to FY 2010-11 estimates. The increase represents a nine percent projected increase in Health Insurance Claims in FY 2011-12. There is one plan change authorized for FY 2011-12:

Post 65 Medicare Plan

Fully insured Medicare advantage

Reduced co-pays

Dependents under age 65 would go to the County PPO Plan

There are 52 employees who are currently “grandfathered” into the County’s subsidized plan (reduced premiums) who have had salary increases that pushed them above the technical salary cutoff for that plan of \$22,547 per year or \$10.84 per hour. The FY 2009-10 Budget implemented a three-year plan to restore their premiums to the normal plan rates, with one third of the necessary increases occurring during each of the following three plan years. Three employees will be removed from this plan this year and that action is included as part of the FY 2011-12 Budget. There are currently 49 employees who remain in the subsidized plan with an annual salary of less than \$22,547. This is also part of the FY 2011-12 Budget.

Employee Health Clinic – Bexar County opened its Employee Health Clinic and Wellness Center on June 22, 2009 in a location just two blocks south of the Courthouse. The goal of the clinic is to improve

the overall health of employees through the convenient and efficient delivery of medical services and wellness programs, and to do so in a way that helps mitigate the rising cost of healthcare. The Employee Health Clinic and Wellness Center provides a broad array of medical services, including preventive health screenings, wellness programs, pre-employment physicals, and medical care for minor injuries and illness.

Medical services are contracted with the Bexar County University Health System through an interlocal agreement. The staff consists of a part-time Medical Director, a full-time Physician's Assistant, a full-time Licensed Vocational Nurse and two full-time Medical Assistants. As part of the larger wellness program, mobile health clinics are also regularly scheduled to provide various medical test screenings for Bexar County's larger employee centers. An amount of \$500,000 is included for the health and wellness clinic for FY 2011-12.

Humana Vitality Program – The Humana Vitality Program is to replace the current Virgin Health Miles. Both programs reward healthy behavior, but the Health Miles program rewards generic behaviors and outcomes without health assessments. The Vitality programs rewards specific behaviors and outcomes that are tailored to the individual. The outcomes are validated by mandatory health assessments.

GASB 45 – Reporting Liabilities for Other Post-Employment Benefits (OPEB) --In order to comply with Governmental Accounting Standards Board (GASB) Statement 45, Bexar County will report its accrued liability for Other Post-Employment Benefits (OPEB) as part of the FY 2011-12 Budget. Although this reporting is not required by law, it is part of Generally Accepted Accounting Principles (GAAP). Furthermore, bond rating agencies such as Moody's, Fitch, and Standard & Poor's, have stated that GASB 45 compliance will be considered when assigning credit ratings for local governments. This Budget includes \$1,036,584 set aside to continue to address this liability.

VIA Free Pass & Vanpool Transportation Benefits –The County will continue its partnership with VIA Metropolitan Transit by offering free regular route bus service for employees. Through the VIA Easy Pass Program, Bexar County employees are allowed unlimited rides on regular scheduled bus service simply by showing their Bexar County identification. Bexar County was the first participant of this program and has continued to lead the way in encouraging employees to use mass transportation. In addition, the County funds the jury-duty bus pass program. For FY 2011-12 these programs are budgeted at \$205,782.

Tuition Reimbursement Program – The County will continue to fund its tuition reimbursement program during FY 2011-12 at the reduced level of 10 percent from last year bringing that level to \$189,000. This program reimburses employees, up to the University of Texas at San Antonio rate, for tuition costs while enrolled in a Bachelor's or Master's degree program. Tuition is reimbursed at 100 percent for a grade of A, 90 percent for a grade of B, and 80 percent for a grade of C or pass/fail. The distribution of the funds will be on a first come first served basis until the funding is depleted.

PROGRAM CHANGES

The FY 2011-12 Adopted Budget recommends program changes in all funds which include 36.25 new positions, 248.25 deleted positions, 18 reclassified positions, and no frozen positions for an overall savings of **(\$13,969,618)**. The program changes in the General Fund include: 27 new positions, 226.75 deleted positions, 16 reclassified positions, and no frozen positions. The annualized savings of the program changes for General Fund recommended in the FY 2011-12 Adopted Budget is **(\$13,432,736)**. The program changes in Other Funds include: 9.25 new positions, 21.5 deleted positions and two reclassified positions. The annualized savings of the program changes for Other Funds recommended in

the FY 2011-12 Budget is (\$536,882). The following is a breakout of new, deleted, reclassified, and frozen, positions, including the total amount of program changes.

GENERAL GOVERNMENT

The General Government service area includes the Budget Department, County Auditor, County Clerk, County Manager, Economic Development, Elections, Facilities Management-County Buildings, Human Resources, Information Technology, Judge and Commissioners, Purchasing, and the Tax Assessor-Collector’s Office. The program changes include 15.5 new positions, 57.25 deleted positions, 6 reclassified positions and no frozen positions. The annualized savings of the program changes for General Government service area recommended in the FY 2011-12 Budget is **(\$2,441,725)**.

General Government					
	Change Amount	New Positions	Deleted Positions	Reclassified Positions	Frozen Positions
Budget	(\$8,122)	1	-1	0	0
County Auditor	(\$134,469)	0	0	0	0
County Clerk	(\$260,863)	11	-21.5	0	0
County Manager	(\$183,962)	0	-1	0	0
Economic Development	(\$40,435)	0.5	-1.25	1	0
Elections	(\$148,262)	1	-8	1	0
Facilities Mgmt.-Cty. Bldgs	(\$63,266)	1	-3	0	0
Human Resources	(\$39,700)	0	-1	0	0
Information Technology	(\$1,205,842)	1	-17	0	0
Judge and Commissioners	(\$25,951)	0	-1.5	2	0
Management and Finance	\$4,830	0	0	1	0
Purchasing	(\$40,974)	0	-2	1	0
Tax Assessor - Collector	(\$294,709)	0	0	0	0
TOTAL	(\$2,441,725)	15.5	-57.25	6	0

JUDICIAL

The Judicial service area includes the Appellate Public Defender’s Office , Civil District Courts, Central Magistration-District Clerk, Central Magistration-District Courts, County Courts at Law, Criminal District Attorney, Criminal District Courts, District Clerk, Judicial Support Services, Justice of the Peace, Precinct I, Place 1, Justice of the Peace, Precinct I, Place 3 , Justice of the Peace, Precinct 2, Justice of the Peace, Precinct 3, Justice of the Peace, Precinct 4, Juvenile Courts, and Probate Courts. The program changes include 4 new positions, 25.5 deleted position, ten reclassified positions, and no frozen positions. The annualized savings of the program changes for the Judicial service area recommended in the FY 2011-12 Budget is **(\$3,287,406)**.

Judicial					
	Change Amount	New Positions	Deleted Positions	Reclassified Positions	Frozen Positions
APDO	(\$290,605)	0	-1	0	0
Civil District Courts	(\$192,000)	0	0	0	0
CMAG District Clerk	(\$60,459)	0	-4	0	0
CMAG District Courts	(\$1,166,775)	0	0	0	0
County Courts at Law	(\$110,463)	0	0	0	0
Criminal District Attorney	(\$802,902)	0	-2	0	0
Criminal District Courts	(\$203,597)	1	-4	0	0
District Clerk	(\$316,070)	2	-12	10	0
Judicial Services	\$30,230	1	0	0	0
Justice of the Peace 1 Pl. 1	(\$12,375)	0	-0.5	0	0
Justice of the Peace 1 Pl. 3	(\$19,842)	0	-1	0	0
Justice of the Peace 2	(\$22,435)	0	-1	0	0
Justice of the Peace 3	(\$24,391)	0	0	0	0
Justice of the Peace 4	(\$16,323)	0	0	0	0
Juvenile Courts	(\$47,994)	0	0	0	0
Probate Courts	(\$31,405)	0	0	0	0
TOTAL	(\$3,287,406)	4	-25.5	10	0

PUBLIC SAFETY

The Public Safety service area includes the, Community Resources-Crime Lab, Constables, Facilities Management-ADC Maintenance, Facilities Management-Forensic Science Center Operations, Facilities Management-JDC Maintenance Fire Marshall and Emergency Management, Juvenile Detention and Probation, and the Sheriff's functions. The program changes include 6 new positions, 129 deleted positions, and no frozen positions. The annualized savings of the program changes for the Public Safety service area recommended in the FY 2011-12 Budget is **(\$6,892,625)**.

Public Safety					
	Change Amount	New Positions	Deleted Positions	Reclassified Positions	Frozen Positions
Com. Resources-Crime Lab	(\$182,614)	0	-3	0	0
Constable Pct. 1	(\$45,691)	0	0	0	0
Constable Pct. 2	(\$51,895)	0	0	0	0
Constable Pct. 3	(\$42,283)	0	0	0	0
Constable Pct. 4	(\$89,973)	0	-1	0	0

Facilities Mgmt.-ADC Maint	(\$252,157)	0	-9	0	0
Facilities Mgmt.-FSC Ops	(\$108,560)	0	-1	0	0
Facilities Mgmt.-JDC Maint	(\$36,693)	0	-2	0	0
Fire Marshall	(\$17,906)	0	-0.5	0	0
Fire Marshall-Emg. Mgmt.	(\$17,906)	0	-0.5	0	0
Juvenile Detention	(\$550,000)	0	0	0	0
Juvenile Probation	(\$700,000)	0	0	0	0
Sheriff Detention	(\$4,532,144)	4	-103	0	0
Sheriff Law Enforcement	(\$194,178)	2	-2	0	0
Sheriff Support Services	(\$70,625)	0	-7	0	0
TOTAL	(\$6,892,625)	6	-129	0	0

HEALTH AND PUBLIC WELFARE

The Health and Public Welfare service area includes the Community Resources functions of Administration, Community Programs, and Mental Health in addition to Economic Development SWMBE, and Public Works-Environmental Services. The program changes include one new position and 6.5 deleted positions. The annualized savings of the program changes for the Health and Public Welfare service that are recommended in the FY 2011-12 Budget is **(\$294,865)**.

Health and Public Welfare					
	Change Amount	New Positions	Deleted Positions	Reclassified Positions	Frozen Positions
Community Resources-Admin	(\$35,546)	0	-0.5	0	0
Community Resources-Com Pgms	(\$55,565)	0	-1	0	0
Com. Resources-Mentl Hlth	(\$43,931)	1	-1	0	0
Economic Dev. -SWMBE	(\$59,566)	0	-2	0	0
Public Works-Environmental	(\$100,257)	0	-2	0	0
TOTAL	(\$294,865)	1	-6.5	0	0

EDUCATION AND RECREATION

The Education and Recreation service area has program changes is Facilities Management-Parks. The program changes include one half of one new position and six deleted positions. The annualized savings of the program changes for the Education and Recreation services that are recommended in the FY 2011-12 Budget is **(\$246,670)**.

Education and Recreation					
	Change Amount	New Positions	Deleted Positions	Reclassified Positions	Frozen Positions
Facilities Mgmt.-Parks	(\$246,670)	0.5	-6	0	0
TOTAL	(\$246,670)	0.5	-6	0	0

HIGHWAYS

The Highways service area includes the Facilities Management functions of Administration and Energy. The program changes include no new position and 2.5 deleted positions. The annualized savings of the program changes for the Highway services that are recommended in the FY 2011-12 Budget is **(\$269,445)**.

Highways					
	Change Amount	New Positions	Deleted Positions	Reclassified Positions	Frozen Positions
Facilities Mgmt.-Admin	(\$247,302)	0	-2	0	0
Facilities Mgmt.-Energy	(\$22,143)	0	-0.5	0	0
TOTAL	(\$269,445)	0	-2.5	0	0

OTHER FUNDS

The Other Funds with program changes includes Community Resources and Economic Development, Courthouse Security, Dispute Resolution, District Clerk-Tech., Fire Code, Flood Control—Cash, HOME Grants, Law Library, the Public Works functions of Road and Bridge and Storm Water, and Community Venue Project. The program changes include 9.25 new positions, 21.5 deleted positions, and two reclassified position. The annualized savings of the program changes for the Other Funds service area recommended in the FY 2011-12 Budget is **(\$536,882)**.

Other Funds					
	Change Amount	New Positions	Deleted Positions	Reclassified Positions	Frozen Positions
Community Infr. & Eco Dev	\$105,284	0.75	0	0	0
Courthouse Security	(\$37,016)	0	-1	0	0
Dispute Resolution	(\$27,450)	0	-1	0	0
District Clerk Tech.	(\$80,521)	0	-1	0	0
Fire Code	\$10,350	0	0	0	0

Flood Control-Cash	(\$30,005)	2	-0.5	0	0
Home Grants	(\$92,810)	0	-1	0	0
Law Library	(\$159,303)	0	-3	0	0
Public Works-Road and Bridge	(\$166,247)	5	-12	0	0
Public Works-Storm Water	(\$72,236)	1	-2	0	0
Venue Project	\$13,072	0.5	0	2	0
TOTAL	(\$536,882)	9.3	(21.5)	2	0