

GENERAL FUND



Communicating with Citizens

Bexar County partnered with the Alamo Area Council of Government, Centro Med, Communicare, and other community agencies to provide Affordable Health Care Act-certified navigators for the public. Above is a photograph of citizens waiting in line to discuss and/or enroll for health insurance under the Affordable Health Care Act.

Bexar County, Texas
General Fund Summary
Fiscal Year Ending September 30, 2015

	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	FY 2013-14 ESTIMATE	FY 2014-15 BUDGET
AVAILABLE FUNDS				
Beginning Balance				
Undesignated Funds	\$ 67,381,083	\$ 63,759,586	\$ 72,460,240	\$ 77,225,709
Total Beginning Balance	\$ 67,381,083	\$ 63,759,586	\$ 72,460,240	\$ 77,225,709
Revenue				
Ad Valorem Taxes	\$ 245,004,632	\$ 258,484,085	\$ 258,421,999	\$ 269,825,000
Other Taxes	\$ 16,330,734	\$ 17,397,200	\$ 20,670,463	\$ 22,675,160
Licenses and Permits	\$ 1,968,142	\$ 2,010,375	\$ 2,225,311	\$ 2,227,800
Intergovernmental Revenue	\$ 21,352,243	\$ 22,608,081	\$ 22,717,954	\$ 21,815,781
Service Fees	\$ 28,281,363	\$ 26,859,840	\$ 25,447,114	\$ 25,729,600
Fees on Motor Vehicles	\$ 6,257,432	\$ 6,363,000	\$ 6,521,810	\$ 6,527,000
Commission on Ad Valorem Taxes	\$ 4,006,304	\$ 4,162,874	\$ 4,148,573	\$ 4,414,403
Fines and Forfeitures	\$ 11,049,071	\$ 12,552,000	\$ 11,569,287	\$ 11,575,000
Revenue From Use of Assets	\$ 1,066,148	\$ 656,000	\$ 1,131,635	\$ 1,069,000
Other Revenue	\$ 4,428,182	\$ 3,809,600	\$ 5,222,577	\$ 4,057,800
Interfund Transfers	\$ 3,070	\$ 3,070	\$ 3,070	\$ 3,070
Total Revenues	\$ 339,747,322	\$ 354,906,125	\$ 358,079,793	\$ 369,919,614
TOTAL AVAILABLE FUNDS	\$ 407,128,405	\$ 418,665,711	\$ 430,540,033	\$ 447,145,323
APPROPRIATIONS				
General Government	\$ 69,288,886	\$ 77,961,037	\$ 78,067,821	\$ 80,560,987
Judicial	\$ 78,601,659	\$ 80,620,763	\$ 81,611,502	\$ 84,922,664
Public Safety	\$ 162,942,111	\$ 162,226,201	\$ 168,506,965	\$ 173,381,532
Education and Recreation	\$ 2,916,482	\$ 3,049,472	\$ 2,984,897	\$ 3,166,107
Highways	\$ 6,069,732	\$ 5,876,301	\$ 6,358,755	\$ 6,977,721
Health and Public Welfare	\$ 4,858,349	\$ 5,965,234	\$ 5,627,222	\$ 8,215,380
Contingencies	\$ -	\$ 20,709,627	\$ -	\$ 19,968,085
Subtotal	\$ 324,677,219	\$ 356,408,635	\$ 343,157,161	\$ 377,192,476
Interfund Transfers	\$ 9,990,946	\$ 10,215,678	\$ 10,157,163	\$ 9,705,246
TOTAL OPERATING APPROPRIATIONS	\$ 334,668,165	\$ 366,624,313	\$ 353,314,324	\$ 386,897,722
Appropriated Fund Balance	\$ 72,460,240	\$ 52,041,398	\$ 77,225,709	\$ 60,247,600
TOTAL APPROPRIATIONS	\$ 407,128,405	\$ 418,665,711	\$ 430,540,033	\$ 447,145,323
Target Fund Balance	\$ 33,466,817	\$ 36,662,431	\$ 35,331,432	\$ 38,689,772
Difference	\$ (38,993,423)	\$ (15,378,967)	\$ (41,894,276)	\$ (21,557,828)

Bexar County, Texas
General Fund - Departmental Summary
Fiscal Year Ending September 30, 2015

	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	FY 2013-14 ESTIMATE	FY 2014-15 BUDGET
General Government				
Judge/Commissioners	\$ 1,495,800	\$ 1,514,616	\$ 1,540,408	\$ 1,538,230
County Clerk	\$ 6,535,621	\$ 6,763,159	\$ 7,137,744	\$ 7,289,806
County Auditor	\$ 3,948,458	\$ 4,177,960	\$ 4,335,443	\$ 4,425,783
Economic Development	\$ 927,644	\$ 851,725	\$ 686,616	\$ 644,273
Elections	\$ 1,688,344	\$ 2,570,057	\$ 2,610,249	\$ 2,990,092
Information Technology	\$ 9,018,615	\$ 9,693,088	\$ 9,866,529	\$ 15,581,642
Tax Assessor - Collector	\$ 9,523,792	\$ 9,934,261	\$ 10,494,017	\$ 10,801,720
Purchasing	\$ 1,186,500	\$ 1,182,114	\$ 1,241,100	\$ 1,373,728
Facilities and Parks - County Bldg. Maintenance	\$ 3,365,255	\$ 3,706,247	\$ 3,558,713	\$ 4,208,421
Office of the County Manager	\$ 1,057,457	\$ 1,241,574	\$ 1,345,580	\$ 1,194,464
Budget	\$ 467,314	\$ 482,872	\$ 488,825	\$ 555,233
Management and Finance	\$ 568,138	\$ 537,245	\$ 572,578	\$ 638,811
Human Resources	\$ 982,225	\$ 1,074,531	\$ 997,442	\$ 1,090,919
BiblioTech	\$ 158,277	\$ 1,210,398	\$ 1,320,473	\$ 1,319,758
Total General Government	\$ 40,923,440	\$ 44,939,847	\$ 46,195,717	\$ 53,652,881
Judicial				
Criminal District Attorney	\$ 24,313,175	\$ 24,796,887	\$ 25,589,234	\$ 26,586,603
Trial Expense	\$ 1,533,186	\$ 1,297,916	\$ 1,186,398	\$ 1,367,870
District Clerk	\$ 7,274,017	\$ 7,457,366	\$ 7,738,849	\$ 7,992,389
Jury Operations	\$ 1,454,451	\$ 1,718,818	\$ 1,588,255	\$ 1,605,842
County Courts at Law	\$ 8,991,349	\$ 9,150,715	\$ 9,156,267	\$ 9,304,202
Central Magistration Courts	\$ 2,538,869	\$ 2,607,122	\$ 2,615,859	\$ 2,669,130
Central Magistration Clerk	\$ 1,091,368	\$ 1,111,694	\$ 1,153,822	\$ 1,198,607
Probate Courts	\$ 1,731,084	\$ 1,794,396	\$ 1,839,602	\$ 1,854,140
Justice of the Peace - Precinct 1	\$ 601,483	\$ 828,202	\$ 908,284	\$ 1,044,168
Justice of the Peace - Precinct 1, Place 3	\$ 750,564	\$ 113,005	\$ 96,271	\$ -
Justice of the Peace - Precinct 2	\$ 1,167,932	\$ 1,241,982	\$ 1,276,202	\$ 1,407,667
Justice of the Peace - Precinct 3	\$ 990,988	\$ 1,139,455	\$ 1,149,873	\$ 1,255,230
Justice of the Peace - Precinct 4	\$ 846,100	\$ 1,170,905	\$ 1,102,644	\$ 1,315,865
Criminal District Courts	\$ 10,804,047	\$ 10,869,634	\$ 10,372,369	\$ 10,684,353
Juvenile District Courts	\$ 2,689,081	\$ 2,671,494	\$ 2,880,951	\$ 2,906,733
Civil District Courts	\$ 6,785,975	\$ 7,238,415	\$ 7,359,691	\$ 7,399,611
Judicial Services Pre-Trial	\$ 4,584,183	\$ 4,793,932	\$ 5,030,716	\$ 5,272,548
Bail Bond Board	\$ 57,528	\$ 59,237	\$ 70,121	\$ 62,115
4th Court of Appeals	\$ 73,206	\$ 78,140	\$ 89,533	\$ 90,171
DPS Warrants	\$ 54,802	\$ 95,248	\$ 97,658	\$ 99,858
Mental Health - Appellate Public Defenders	\$ 268,271	\$ 386,200	\$ 308,903	\$ -
Public Defender's Office	\$ -	\$ -	\$ -	\$ 805,563
Total Judicial	\$ 78,601,659	\$ 80,620,763	\$ 81,611,502	\$ 84,922,664

Bexar County, Texas
General Fund - Departmental Summary
Fiscal Year Ending September 30, 2015

	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	FY 2013-14 ESTIMATE	FY 2014-15 BUDGET
Public Safety				
Sheriff - Law Enforcement	\$ 52,319,259	\$ 53,223,099	\$ 55,634,583	\$ 57,595,974
Sheriff - Adult Detention	\$ 58,482,499	\$ 54,988,764	\$ 56,668,842	\$ 57,973,816
Sheriff - Support Services	\$ 2,077,545	\$ 2,429,628	\$ 2,501,482	\$ 2,673,341
Facilities and Parks Department				
Facilities and Parks - Adult Detention	\$ 2,634,993	\$ 3,036,408	\$ 2,928,753	\$ 3,090,691
Facilities and Parks - Juvenile Detention	\$ 1,632,016	\$ 1,693,586	\$ 1,676,397	\$ 1,738,171
Juvenile Office				
Juvenile Probation	\$ 13,375,227	\$ 12,468,703	\$ 13,451,090	\$ 13,521,148
Juvenile Institutions	\$ 15,998,866	\$ 16,914,549	\$ 17,685,191	\$ 17,560,440
Family Support Services - Probation	\$ 636,996	\$ 641,540	\$ 632,665	\$ 629,169
Judicial Services				
Medical Examiner	\$ 4,238,722	\$ 4,665,456	\$ 4,809,056	\$ 5,208,567
Criminal Investigation Laboratory	\$ 2,095,776	\$ 2,303,352	\$ 2,402,452	\$ 2,459,277
Facilities and Parks - FSC Operations	\$ 497,527	\$ 464,108	\$ 458,195	\$ 509,757
Community Supervision/Corrections	\$ 321,530	\$ 343,432	\$ 340,401	\$ 197,469
Office of the County Manager - Fire Marshal	\$ 1,000,018	\$ 1,059,592	\$ 986,814	\$ 1,279,007
Office of the County Manager - Emerg. Mgmt.	\$ 651,598	\$ 756,821	\$ 761,914	\$ 935,227
Constable - Precinct 1	\$ 1,537,273	\$ 1,606,627	\$ 1,687,689	\$ 1,748,130
Constable - Precinct 2	\$ 2,010,882	\$ 1,927,601	\$ 2,090,887	\$ 2,148,182
Constable - Precinct 3	\$ 1,707,144	\$ 1,817,182	\$ 1,864,209	\$ 1,931,403
Constable - Precinct 4	\$ 1,724,240	\$ 1,885,753	\$ 1,926,344	\$ 2,181,762
Total Public Safety	\$ 162,942,111	\$ 162,226,201	\$ 168,506,965	\$ 173,381,532
Education and Recreation				
Facilities and Parks - Parks	\$ 2,228,428	\$ 2,307,405	\$ 2,296,896	\$ 2,366,815
AgrLife Extension Services	\$ 688,054	\$ 742,067	\$ 688,001	\$ 799,292
Total Education and Recreation	\$ 2,916,482	\$ 3,049,472	\$ 2,984,897	\$ 3,166,107
Facilities Maintenance				
Facilities and Parks - Administration	\$ 328,354	\$ 323,101	\$ 321,316	\$ 330,307
Facilities and Parks - Energy	\$ 5,741,378	\$ 5,553,200	\$ 6,037,439	\$ 6,647,414
Total Highways	\$ 6,069,732	\$ 5,876,301	\$ 6,358,755	\$ 6,977,721
Health and Public Welfare				
Community Resources	\$ 421,702	\$ 466,508	\$ 425,186	\$ 471,551
Community Resources - Community Programs	\$ 421,017	\$ 457,407	\$ 416,770	\$ 513,007
Community Resources - Mental Health Initiative	\$ 360,498	\$ 441,120	\$ 373,921	\$ 381,623
Mental Health - Public Defenders	\$ 123,224	\$ 97,303	\$ 97,278	\$ -
Purchasing - SWMBE	\$ 573,452	\$ 593,721	\$ 570,598	\$ 658,078
Public Works - Environmental Services	\$ 270,509	\$ 464,670	\$ 469,539	\$ 482,815
Public Works - Animal Control Services	\$ -	\$ 226,716	\$ 166,308	\$ 559,538
Child Welfare Board	\$ 2,436,967	\$ 2,627,004	\$ 2,627,004	\$ 2,823,973
Community Resources - Veterans Services	\$ 250,980	\$ 276,460	\$ 250,140	\$ 289,166
Mental Health Department	\$ -	\$ 314,325	\$ 230,479	\$ 1,554,497
Neighborhood Services and Support	\$ -	\$ -	\$ -	\$ 481,131
Total Health and Public Welfare	\$ 4,858,349	\$ 5,965,234	\$ 5,627,222	\$ 8,215,380
Non-Departmental				
General Government	\$ 28,365,446	\$ 33,021,190	\$ 31,872,104	\$ 26,908,106
Interfund Transfers	\$ 9,990,946	\$ 10,215,678	\$ 10,157,163	\$ 9,705,246
Contingencies	\$ -	\$ 20,709,627	\$ -	\$ 19,968,085
TOTAL	\$ 334,668,165	\$ 366,624,313	\$ 353,314,324	\$ 386,897,722

APPROPRIATED FUND BALANCE

Fund: 100

Program Description: The FY 2014-15 Budget includes \$60,247,600 as an appropriated fund balance for the General Fund. This amount will be held as an operating reserve. Because the County can only spend funds that are actually appropriated in the adopted budget, it is in the County’s best interest to appropriate all of the anticipated fund balance. This makes these funds available for use if some extraordinary event would require the expenditure of these funds. The County has a policy not to use the Appropriated Fund Balance except for some unforeseen, catastrophic event.

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Appropriated Fund Balance	\$72,460,240	\$52,041,398	\$77,225,709	\$60,247,600
Total	\$72,460,240	\$52,041,398	\$77,225,709	\$60,247,600

Program Justification and Analysis:

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

The FY 2014-15 Appropriated Fund Balance decreases by 22 percent when compared to the FY 2013-14 estimates. This is a difference of about \$16,978,108 when compared to the FY 2013-14 estimated Appropriated Fund Balance, which is due to an increase in expenditures for FY 2014-15 when compared to FY 2013-14 estimates. The General Fund is able to increase expenditures due to a significant carry forward balance from FY 2012-13, an increase in FY 2013-14 revenues, and savings in FY 2013-14 expenditures.

The FY 2014-15 Budget includes an ending fund balance that meets the requirement to protect the County’s excellent bond rating and maintain financial stability.

AGRI LIFE EXTENSION SERVICES

FUND: 100
ACCOUNTING UNIT: 5102

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

Our mission will be accomplished by:

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

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

Goals and Objectives:

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

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

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

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Work Load Indicators:			
Number of People (Adults & Youth) Reached by Group Educational Programs	503,904	486,488	500,000
Number of Youth Reached by Educational Group Programs	291,187	330,864	350,000
Educational Programs Conducted by Staff	4,594	4,468	5,000
Efficiency Indicators:			
Average Attendance per Educational Program	92	91	90
Average Hours of Work Accomplished per Volunteer	40	40	40
Percentage of Master Volunteers Fulfilling Commitment of Volunteer Service	75%	75%	77%
Effectiveness Indicators:			
Value of Information and Program provided by the Extension (5.0 = Extremely valuable)	4.59	4.56	4.60
Overall Satisfaction with Extension Activities (5.0 = Completely Satisfied)	4.66	4.67	4.75
Percent Who Would Recommend the Extension Activity to Others	97%	96%	97%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$502,715	\$551,910	\$509,308	\$607,966
Travel, Training, and Remunerations	19,119	23,430	19,859	23,500
Operational Expenses	155,004	150,452	146,853	154,894
Supplies and Materials	11,216	16,275	11,981	12,932
Total	\$688,054	\$742,067	\$688,001	\$799,292

Program Justification and Analysis:

- The FY 2014-15 Adopted Budget increased by 16.2 percent when compared to the FY 2013-14 estimates. This is primarily due to an increase in the Personnel Services Appropriation as described below.

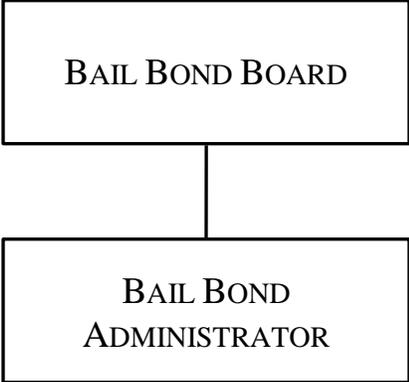
- The Personnel Services group increased by 19.4 percent when compared to the FY 2013-14 estimates. There was significant turnover in FY 2013-14 and this increase is due to fully funding all positions within AgriLife’s authorized position list.
- The Travel and Remunerations group increased by 18.3 percent when compared to the FY 2013-14 estimates. This increase is due to funding provided for travel for a County Extension Associate position that was vacant during FY 2013-14.
- The Operational Costs group increased by 5.5 percent when compared to FY 2013-14 estimates. This is primarily due to an increase in funding for AgriLife’s leased rental space and a new telephone system.
- The Supplies and Materials group increased by 7.9 percent when compared to FY 2013-14 estimates. This is primarily due to an increase in Vehicle Fuel & Oils and Food Expense accounts.
- There are no program changes for FY 2014-15.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Department Head/County Extension Director	1	1	1
Agriculture Youth Educator	1	0	0
Agricultural Program Technician	1.5	1	1
County Extension Associate - 4-H	1	1	1
County Extension Associate - Agriculture	0	1	1
County Extension Associate - Family & Consumer Science	1	1	1
County Extension Associate - Water and Natural Resources*	1	1	1
County Extension Associate - Natural Resources	1	0	0
County Extension Associate - Horticulturist	1	1	1
Health and Wellness Program Specialist	0	1	1
Office Assistant IV	3	3	3
Office Supervisor	1	1	1
Youth Gardens Coordinator	1	1	1
Youth Outreach Educator	1	1	1
Total – AgriLife	14.5	14	14

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

BAIL BOND BOARD



BAIL BOND BOARD

FUND: 100
ACCOUNTING UNIT: 5201

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

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

Goals and Objectives:

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

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

Performance Indicators:

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Work Load Indicators:

Applications for new license	3	2	3
Applications for renewal of license	19	16	15
Employee Verifications	120	132	140

Efficiency Indicators:

Number of Bail Bond Sureties Monitored per FTE	39	41	42
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Effectiveness Indicators:

Percentage of Bail Bonds licenses submitted on time	100%	100%	100%
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Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$57,470	\$57,728	\$68,773	\$55,348
Travel and Remunerations	0	0	0	3,600
Operational Costs	35	853	754	1,992
Supplies and Materials	23	656	594	1,175
Total	\$57,528	\$59,237	\$70,121	\$62,115

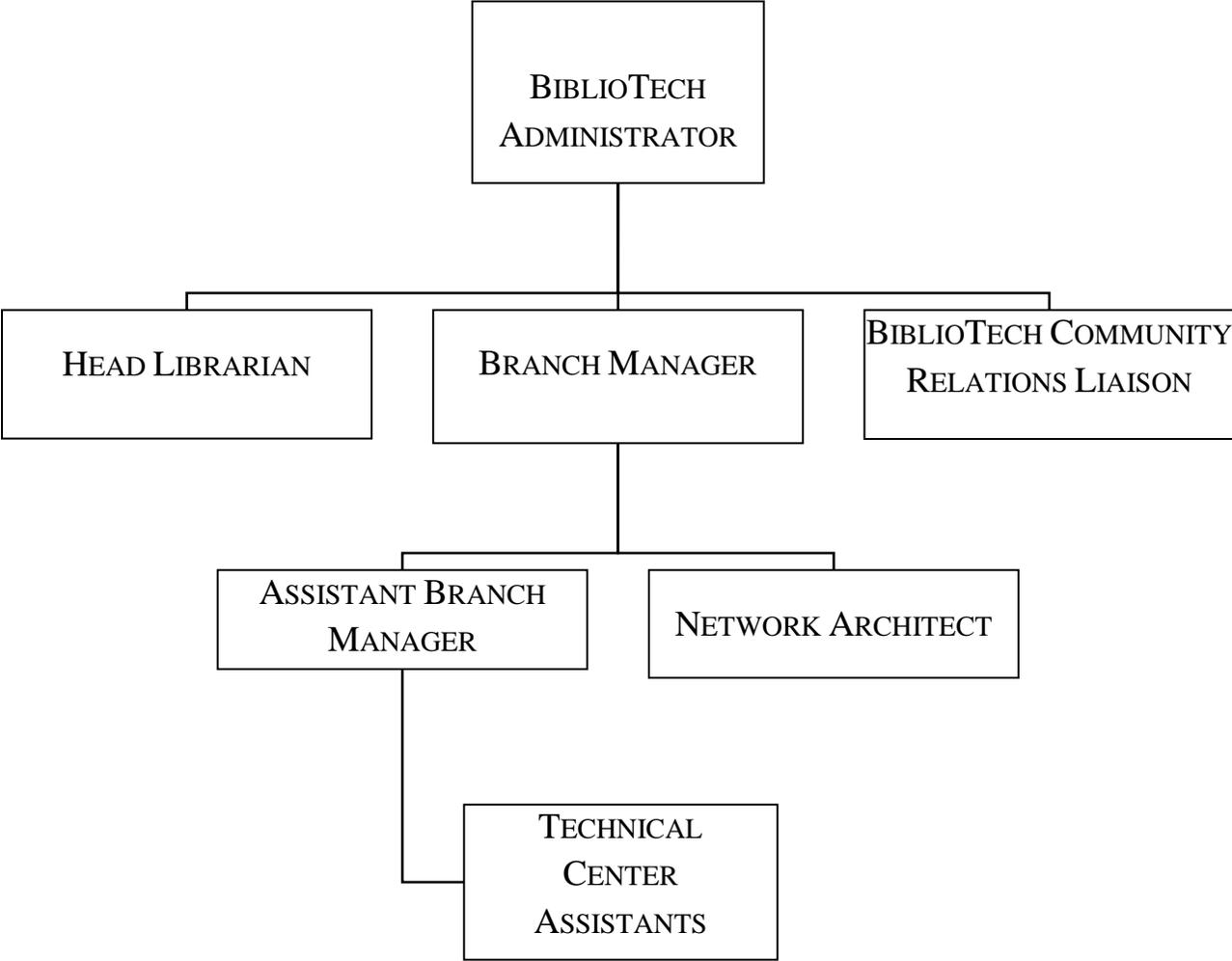
Program Justification and Analysis:

- The FY 2014-15 Adopted Budget decreased by 11.4 percent when compared to the FY 2013-14 estimates.
- The Personnel Services group decreased by 19.5 percent when compared to the FY 2013-14 estimates. The decrease is due to the hiring of a new Bail Bond Administrator in January 2014.
- The Travel and Remunerations group is a new appropriation within the Bail Bond Board Budget. Funding is provided for travel to and from bail bond companies for random audits.
- The Operational Costs group increased significantly when compared to the FY 2013-14 estimates due to increase funding for the purchase of new technology. New Technology is needed to facilitate operations.
- The Supplies and Materials group increased significantly when compared to FY 2013-14 estimates due to increase funding for office supplies for the purchase of additional shelving.
- There are no program changes in the FY 2014-15 Adopted Budget.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Bail Bond Administrator	1	1	1
Total - Bail Bond Board	1	1	1

BIBLIOTECH



BIBLIOTECH

FUND: 100
ACCOUNTING UNIT:
6901, 6911



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

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

Goals and Objectives:

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

Program Description: At its anchor location on 3505 Pleasanton Road and satellite branch in the Central Jury Room of the Courthouse, BiblioTech provides full digital library services, including e-reader circulation, in an internet café type setting. The BiblioTech digital library maintains an extensive collection of e-books, audio books, magazines, graphic novels, movies, television programs and music, all in digital downloadable format. In addition to these materials, BiblioTech also makes available to patrons educational databases, software education, genealogy and language learning systems. At our Pleasanton Road location, extensive technology in the form of desktop computers, tablets and laptops is available on site for patrons. E-readers for adults and children are available to external circulation. Trained staff is engaged in direct interaction with patrons for technology, research and reading instruction. Programming, including journalism classes, children's robotics teams and tutoring are provided by community partners. BiblioTech staff conducts regular classes onsite, including Tiny Techolotes (children's story time), and technology classes in both English and Spanish. Future expansion for BiblioTech includes a satellite location at the Warrior and Family Support Center, and a location within the Eastside Promise neighborhood in partnership with the city of San Antonio.

Performance Indicators:

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Work Load Indicators:

Number of books checked out	N/A	60,661	72,793
Number of e-readers circulated	N/A	6,557	7,868
Number of computer hours logged	N/A	24,380	29,256
Number of on-site patrons (foot traffic)	N/A	113,050	135,600

Efficiency Indicators:

Number of waitlisted devices	N/A	0	0
Number of waitlisted books	N/A	12,461	9,969
Number of wish listed books	N/A	3,440	2,752
Average computer wait time	N/A	< 10 mins	< 10 mins

Effectiveness Indicators:

Number of Patrons Registered	N/A	40,285	80,285
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Appropriations:

	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15
	Actual	Budget	Estimate	Budget

Personnel Services	\$109,810	\$495,907	\$564,167	\$615,042
Travel, Training, and Remunerations	0	15,000	8,000	10,000
Operational Expenses	37,286	609,911	682,736	643,416
Supplies and Materials	11,181	71,802	47,792	51,300
Capital Expenditures	0	17,778	17,778	0
Total	\$158,277	\$1,210,398	\$1,320,473	\$1,319,758

Program Justification and Analysis:

- The BiblioTech FY 2014-15 Adopted Budget remained relatively flat when compared to the FY 2013-14 estimates.
- The Personnel Services group increased 9 percent when compared to the FY 2013-14 estimates. This is due to fully funding all authorized positions for the fiscal year and the program change described below. Funding also is provided for ten temporary Technical Center Assistants (NE-04) throughout the fiscal year to assist with seasonal adjustments in the use of the facility by the public.

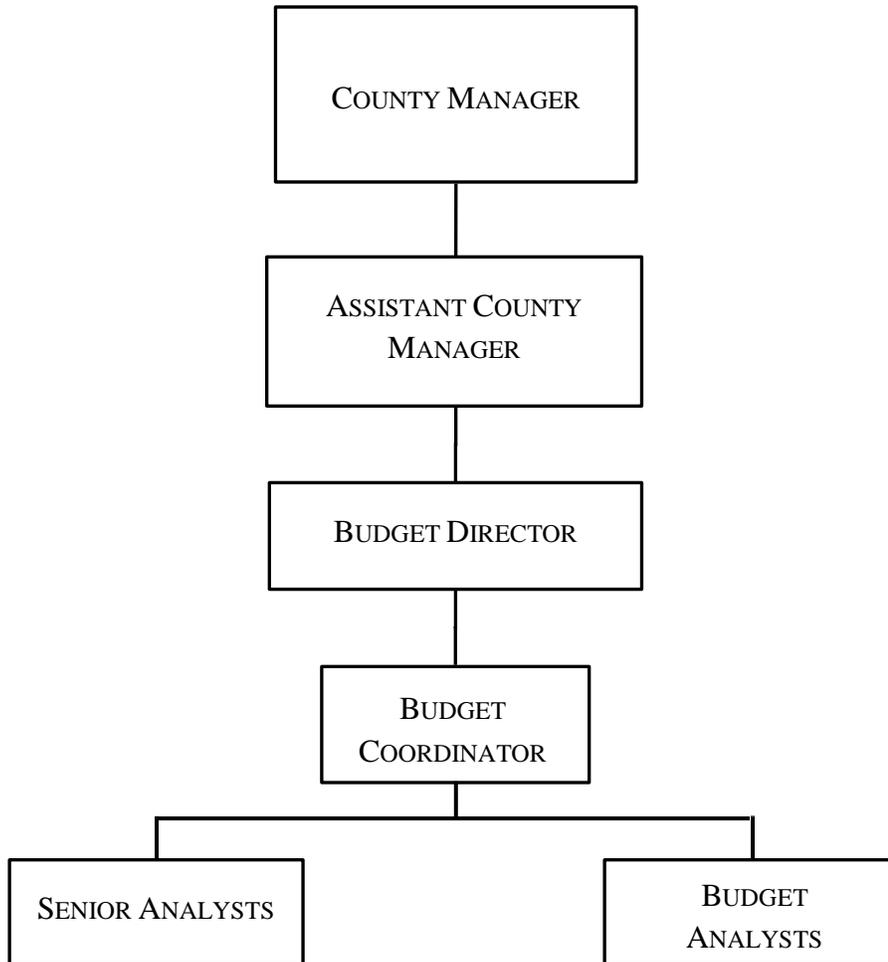
- The Travel and Remunerations group increased by 25 percent when compared to the FY 2013-14 estimates. Funding has been provided for travel and training of the BiblioTech’s Head Librarian and staff. Continuing education is required to obtain accreditation from the Texas Library Association.
- The Operational Costs group decreased by 5.8 percent when compared to FY 2013-14 estimates. This decrease primarily is due to multiple Hidalgo Foundation donations made to BiblioTech, which will be used to supplement operation costs to include funding for the maintenance of the library repository and additional titles to be added to the collection. Funding also is appropriated for additional e-readers and children’s programming and content. Funding will be provided for replacement of inventory of loaned e-readers, as well as replacement of faulty or destroyed hardware, as necessary.
- The Supplies and Materials group increased by 7.3 percent when compared to the FY 2013-14 estimates. This increase primarily is due to the high demand of printing services at the BiblioTech facility, which requires additional paper and toner.
- There is no capital funding for FY 2014-15. In FY 2013-14, Commissioners Court approved funding in the amount of \$17,778 to build out a satellite BiblioTech in the Central Jury Operations room in the basement of the Cadena-Reeves Justice Center.
- The FY 2014-15 Adopted Budget includes one program change as described below.
 - The Special Projects Coordinator-BiblioTech (E-10) will be retitled BiblioTech Administrator (E-10), and receive a salary adjustment due to the increased managerial and operational duties required for a total cost of \$13,206.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Administration			
BiblioTech Administrator	0	0	1
BiblioTech Head Librarian	1	1	1
BiblioTech Branch Manager	1	1	1
BiblioTech Community Relations Liaison*	0	1	1
Network Architect I	0	1	1
BiblioTech Assistant Branch Manager	1	1	1
Technical Center Assistant-Part Time	1.5	1.5	1.5
Special Projects Coordinator-BiblioTech	1	1	0
Total - BiblioTech	5.5	7.5	7.5

*The Community Relations Liaison was created out-of-cycle during FY 2013-14.

BUDGET DEPARTMENT



BUDGET DEPARTMENT

FUND: 100
ACCOUNTING UNIT: 4903

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

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

Goals and Objectives:

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

Program Description:

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

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload/Output Measures:			
Number of Fiscal Notes written	70	75	70
Number of Budgets Monitored	84	85	88
Special Budget Projects Completed	3	10	10
Number of Budget Transfers	175	112	115
Efficiency Measures:			
Budgetary Dollars Monitored per Analyst	\$161,790,466	\$139,637,203	\$156,900,047
Average Number of Budgets Monitored per Analyst	15	15	16

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Efficiency Measures:

Budget Transfers Prepared per Analyst	29	18	19
Fiscal Notes Written per Analyst	11	12	12

Effectiveness Measures:

Percent Change of General Fund Budget	2.3%	5.5%	8.7%
Percent Change of Total County Budget	21.4%	-13.7%	12.3%
Percentage Difference of Actuals versus Estimates	1.5%	1%	0.5%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
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Personnel Services	\$447,749	\$456,543	\$475,617	\$523,904
Travel and Remunerations	1,508	13,000	1,000	13,000
Operational Costs	6,869	2,829	2,144	7,829
Supplies and Materials	11,188	10,500	10,064	10,500
<i>Total</i>	<i>\$467,314</i>	<i>\$482,872</i>	<i>\$488,825</i>	<i>\$555,233</i>

Program Justification and Analysis:

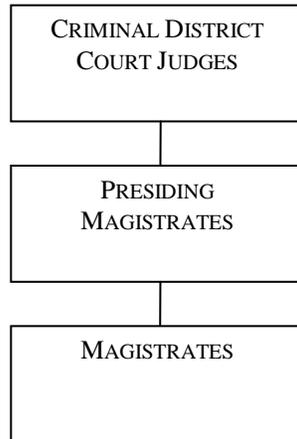
- The Budget Department's FY 2014-15 Adopted Budget increased by 13.6 percent when compared to FY 2013-14 estimates. This increase is due primarily to the Travel and Remunerations group and the Operational Costs groups as described below.
- The Personnel Services group increased by 10.2 percent when compared to FY 2013-14 estimates. This increase is due to the transfer of one Analyst from the Economic Development Department to the Budget Department during FY 2013-14.
- The Travel and Remunerations group increased significantly when compared to FY 2013-14 estimates. Funding is provided for training associated with a software system used by the Department for justice system analyses.
- The Operational Costs group increased significantly when compared to FY 2013-14 estimates. Funding is allocated for the one-time purchase of technology for staff to improve efficiency and effectiveness.

- The Supplies and Materials group increased by 4.3 percent when compared to FY 2013-14 estimates. One desk is anticipated to be replaced in FY 2014-15.
- There are no program changes in FY 2014-15 Adopted Budget.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Analyst	3	4	4
Assistant County Manager	.25	.25	.25
Budget Coordinator	1	1	1
Budget Director	1	1	1
Functional Lead and Trainer – Budget	1	0	0
Senior Analyst	2	2	2
<i>Total - Budget Department</i>	8.25	8.25	8.25

CENTRAL MAGISTRATION



CENTRAL MAGISTRATION CRIMINAL DISTRICT COURTS

FUND: 100
ACCOUNTING UNIT: 3210

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

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

Goals and Objectives:

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

Program Description: On November 1, 2007, Bexar County assumed responsibilities associated with the magistration of County arrestees. All County arrestees are first brought to Central Magistration where they are magistrated and also go through the commercial and personal bonding process. If an arrestee does not bond out from the Central Magistration facility within a reasonable amount of time, they are then transferred to Bexar County Adult Detention Center. The Central Magistration facility is shared with the City of San Antonio and located at the Frank Wing Municipal Court Building. Each year, the County is responsible for paying to the City half of the operational costs for the Central Magistration facility. This cost is currently budgeted in Central Magistration – Criminal District Courts.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload Indicators:			
Total Number of Persons Magistrated	64,198	66,576	67,765
Number of Offenses Magistrated	70,598	76,731	79,798
Number of Felony Misdemeanants Magistrated	45,980	49,023	50,545
Number of Felony Offenses Magistrated	24,618	27,708	29,253
Efficiency Indicators			
Number of persons Magistrated			
Full-Time Magistrates	34,048	34,087	35,694
Part-Time magistrates	30,150	32,489	32,071
Effectiveness Indicators:			
Percent of Misd/Felony Offenses Magistrated			
Misdemeanors	65.1%	63.9%	64.4%
Felonies	34.9%	36.1%	35.6%
Percent of Individuals Magistrated and Released from CMAG	48.7%	47.1%	47.5%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$574,494	\$613,209	\$633,998	\$646,042
Travel, Training, and Remunerations	0	3,600	3,600	3,600
Operational Costs	1,963,887	1,988,813	1,977,122	2,017,988
Supplies and Materials	488	1,500	1,139	1,500
<i>Total</i>	\$2,538,869	\$2,607,122	\$2,615,859	\$2,669,130

Program Justification and Analysis:

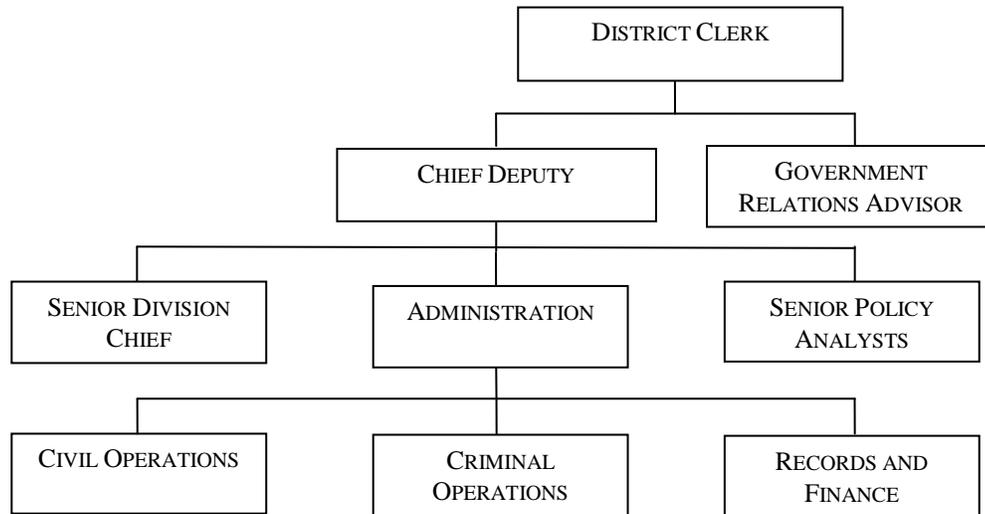
- The Central Magistration Department's FY 2014-15 Adopted Budget increased by 2 percent when compared to FY 2013-14 estimates as described below.
- The Personnel Services group increased by 1.9 percent when compared to FY 2013-14 estimates. Payroll varies based on hours worked by the Magistrates. Full funding is provided for all authorized positions in in FY 2014-15.

- The Travel, Training, and Remunerations group remained flat when compared to FY 2013-14 estimates.
- The Operational Expenses group increased by 2.1 percent when compared to FY 2013-14 estimates. This is due to a slight increase in costs for the Detention Healthcare contract with University Health System and the County’s share of CMAG operations, which is paid to the City of San Antonio every year.
- The Supplies and Materials group increased by 31.7 percent when compared to FY 2013-14 estimates. The budget remains flat when compared to FY 2013-14.
- There are no program changes in the FY 2014-14 Adopted Budget.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Magistrate	2	2	2
Magistrate Part-time	4.5	4.5	4.5
Presiding Magistrate	1	1	1
<i>Total – CMAG Criminal District Courts</i>	<i>7.5</i>	<i>7.5</i>	<i>7.5</i>

CENTRAL MAGISTRATION



CENTRAL MAGISTRATION – DISTRICT CLERK

FUND: 100
ACCOUNTING UNIT: 3201

Mission: The District Clerk’s mission is to fulfill statutory duties as records custodians for the Magistration Office by providing the County Magistrate Court and the public with information and support 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 operates in a cooperative effort with the City of San Antonio to magistrate arrested persons. The office operates out of the City facility, the Frank Wing Municipal Court Building. The District Clerk’s responsibilities include:

- Provide support services to the County Magistrate.
- Serve as clerk of the court for the County Magistrate.
- Serve as custodian of records for records pertaining to a person arrested and brought to the Magistrate facility on class B offenses and above.
- Provide legally authorized information to the public concerning arrested persons brought to the facility to be magistrated.

Performance Indicators:

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Workload Indicators:

Number of Persons Magistrated	64,198	66,576	67,765
Number of Phone Calls	91,868	105,616	119,364
Number of Records Maintained	10,370	10,588	10,806

Efficiency Indicators:

Number of Persons Magistrated (Intake) per FTE	3,567	3,699	3,765
Number of Phone Calls per FTE	30,623	35,205	39,788

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Effectiveness Indicators:

Average Amount of Time to Intake an Arrested Person	8 min	12 min	12 min
Average Response Time to Deal with a Difficult Situation	3 hrs	3 hrs	3 hrs

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$1,052,834	\$1,068,969	\$1,113,507	\$1,153,388
Operational Expenses	11,839	15,800	12,866	13,219
Supplies and Materials	26,695	26,925	27,449	32,000
<i>Total</i>	<i>\$1,091,368</i>	<i>\$1,111,694</i>	<i>\$1,153,822</i>	<i>\$1,198,607</i>

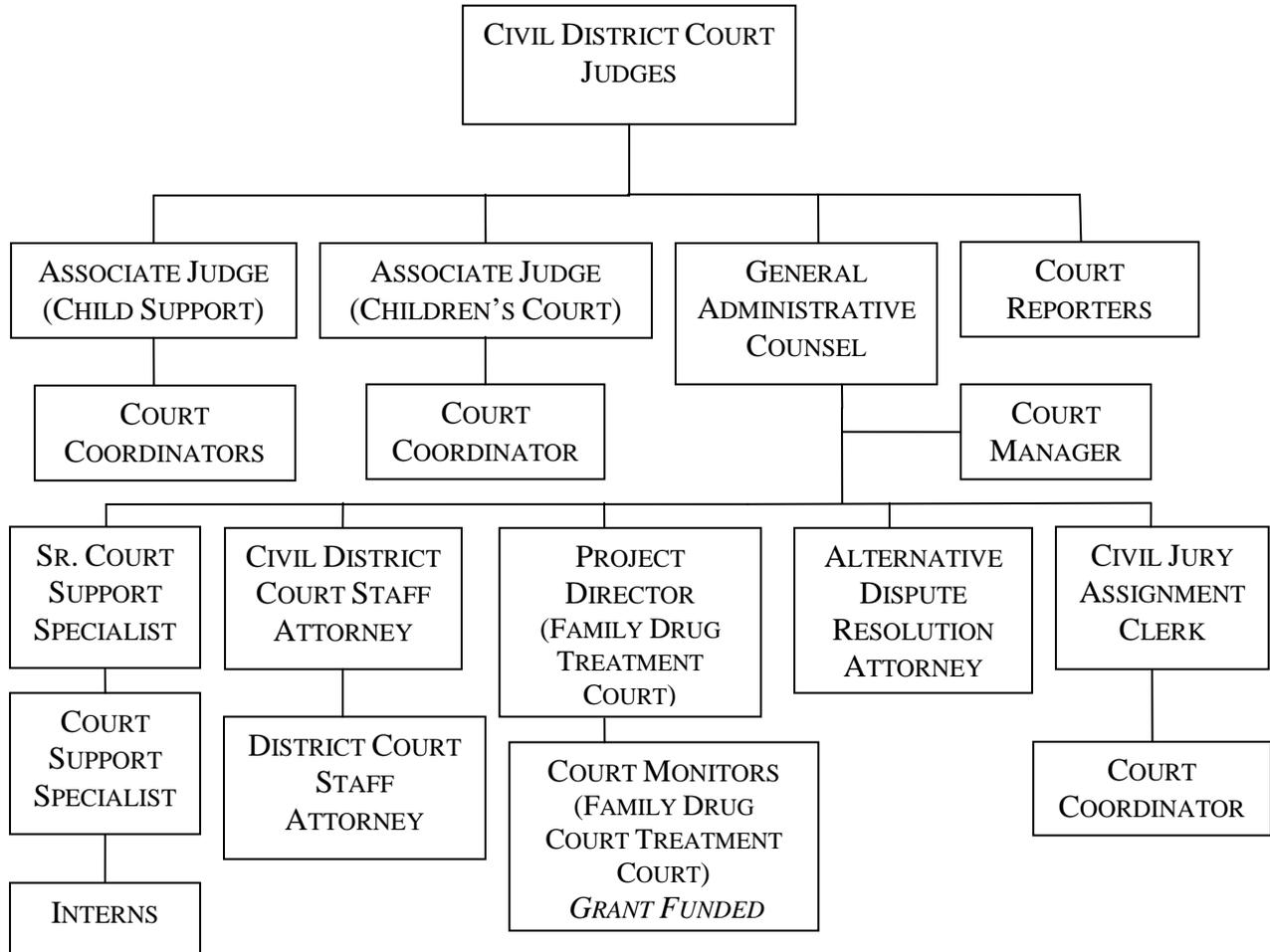
Program Justification and Analysis:

- The Central Magistration Department's FY 2014-15 Adopted Budget increased by 3.9 percent when compared to the FY 2013-14 estimates as described below.
- The Personnel Services group increased by 3.6 percent when compared to the FY 2013-14 estimates. This is primarily due to turnover experienced in FY 2013-14. Full funding is provided for all authorized positions in FY 2014-15.
- The Operational Costs group increased by 2.8 percent when compared to the FY 2013-14 estimates. This is primarily due to technology improvement needs that are funded for FY 2014-15.
- The Supplies and Materials group increased by 16.6 percent when compared to the FY 2013-14 estimates. This is primarily due to new office furniture and minor equipment that is funded for FY 2014-15.
- There are no program changes for the FY 2014-15 Adopted Budget.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Division Chief – CMAG	1	1	1
Central Magistrate Court Clerk	9	9	9
CMAG – Supervisor	3	3	3
Criminal Assignment Clerk III	6	6	6
Office Assistant IV	5	5	5
<i>Total – CMAG District Clerk</i>	<i>24</i>	<i>24</i>	<i>24</i>

CIVIL DISTRICT COURTS



CIVIL DISTRICT COURTS

FUND: 100
ACCOUNTING UNIT: 3700

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Workload Indicators (Civil & Family Law):

Number of Cases Pending at Beginning of Year	42,733	43,110	44,825
New Cases Filed During the Year	42,749	33,844	43,000
Disposition of Cases	39,913	36,242	44,000
Number of Cases Pending at the End of the Year	43,123	40,919	43,715

Efficiency Indicators:

Court Appointed Attorney Expense per Hearing	\$291	\$300	\$310
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Effectiveness Indicators:

Clearance Rate (Civil and Family Law)	90.7%	108%	110%
Monthly Dispositions per Court	239	216	262
Aging Analysis of Disposed Cases 0-3 Months	21%	30%	30%

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
3-6 Months	19%	20%	20%
6-12 Months	39%	22%	27%
12-18 Months	10%	13%	15%
Over 18 Months	19%	17%	20%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$3,407,786	\$3,533,283	\$3,642,552	\$4,017,328
Travel and Remunerations	8,919	17,350	11,679	27,350
Operational Costs	241,304	352,567	312,052	349,218
Supplies and Materials	39,298	35,215	35,215	35,715
Court Appointed Attorneys	3,088,668	3,300,000	3,358,193	2,970,000
Total	\$6,785,975	\$7,238,415	\$7,359,691	\$7,399,611

Program Justification and Analysis:

- The Civil District Courts FY 2014-15 Adopted Budget remained relatively flat when compared to FY 2013-14 estimates as described below.
- The Personnel Services group increased by 10.3 percent when compared to the FY 2013-14 estimates. All authorized positions are fully funded for FY 2014-15. The increase is due to the program changes described below.
- The Travel and Remunerations group increased significantly when compared to the FY 2013-14 estimates, however is budgeted at FY 2013-14 levels. Funding is provided for required training for judges and court support staff.
- The Operational Costs group increased by 12 percent when compared to the FY 2013-14 estimates. Funding for Court Appointed Attorney fees for civil contempt cases is proposed at the same level as the FY 2013-14 budgeted amount.
- The Supplies and Materials group increased by 1.4 percent when compared to FY 2013-14 estimates. The increase is due to additional funding provided for Books and Periodicals to allow judges access to books not held by the Law Library.
- The Court Appointed Attorney group decreased by 11.6 percent when compared to the FY 2013-14 estimates due to decreased funding for Court Appointed Attorney - Ad Litem fees. This decrease is associated with the creation of the Child and Neglect Division, in which savings have been identified for court appointed attorney fees.
- The FY 2014-15 Adopted Budget included four program changes for a cost of \$245,473, as described below:

- The first program change added one Senior Data Analyst (E-7) for a total cost of \$64,211, which includes salary and benefits. This is due to the creation of the Children’s Court Pilot Program. The Senior Data Analyst will analyze performances measures associated with the Children’s Court Pilot Program.
- The second program change added two Family Court Managers (E-8) for a total cost of \$155,027, which includes salary and benefits. These positions are due to the creation of the Children’s Court Pilot Program. Both positions will be accountable for assessing the need for settings, hearings, staffings, and tracking the cost of each court. Technology is also provided for these new positions for a total cost of \$6,829.
- The third program change added one Family Court Administrator (E-12) and deletes one Project Director (E-9) for a total cost of \$18,702, which includes salary and benefits. This is due to the creation of the Children’s Court Pilot Program. This position is responsible for the overall development, sustainment, and operation of the two Bexar County Children’s Courts, the Family Drug Court, and the Baby Court.
- The fourth program change adjusts the salary for the General Administrative Counsel - Civil District Court position to be comparable to other General Administrative Counsel’s in the County, for a total cost of \$7,533 including salary and benefits.

Policy Consideration:

For FY 2014-15, Bexar County created the Child and Family Court Division. The objective of this Division is to decrease the time to disposition of child abuse and neglect cases. State law requires that these cases be disposed of within 12 months, with an allowable 6-month extension. More often than not in Bexar County, child abuse and neglect cases take the entire 18 months to resolve. Through active management of the court dockets, judicial workload will decrease, therefore resulting in quicker resolution to these cases. More importantly, speeding up the time to disposition ensures that children reach a safe environment more quickly.

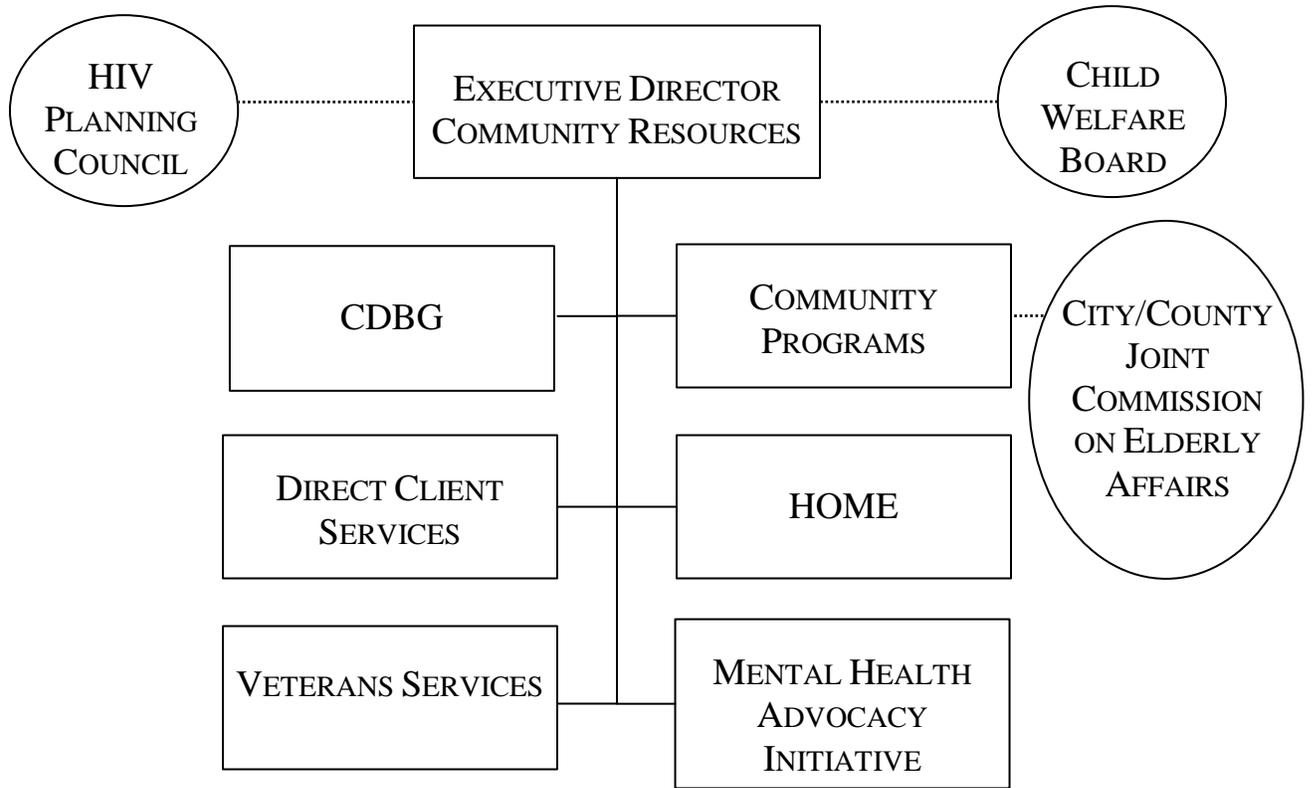
In conjunction with the formation of the Child and Family Court Division, a Family Based Safety Services (FBSS) pilot program was implemented. As part of the pilot program, a new screening tool will be utilized to identify families most at risk of revictimization, repeat participation in FBSS and moving on to the legal system for removal of the children. Families identified will be given Family Service Plans tailored specifically to their family, rehabilitative services, including substance abuse treatment, and other support services. The total cost of this pilot program is \$346,589, of which, \$100,000 is being funded in the General Fund. Remaining funding is anticipated to come from the Child Protective Services and donations.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Alternative Dispute Resolution Attorney	1	1	1
Associate Judge	2	2	2
Chief Trial Assignment Clerk	0	1	1
Civil District Court Manager	1	1	1

	FY 2012-13	FY 2013-14	FY 2014-15
	Actual	Estimate	Budget
Civil District Court Staff Attorney	1	1	1
Civil Jury Assignment Clerk	1	0	0
Court Reporter	16	16	16
Court Support Specialist	2	1	1
District Court Coordinator	2	2	2
District Court Staff Attorney	1	2	2
Family Court Administrator	0	0	1
Family Court Manager	0	0	2
General Administrative Counsel	1	1	1
Judge	14	14	14
Project Director	1	1	0
Senior Court Support Specialist	1	1	1
Senior Data Analyst	0	0	1
<i>Total – Civil District Courts</i>	44	44	47

COMMUNITY RESOURCES



COMMUNITY RESOURCES – ADMINISTRATION

FUND: 100
ACCOUNTING UNIT: 4710

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

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

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

Goals and Objectives:

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

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

Performance Indicators:

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Workload Indicators:

Number of Households Assisted	54,211	38,869	39,000
Amount of Benefits Distributed	\$9,317,691	\$ 6,685,458	\$ 6,686,000
Number of Funeral Services (Pauper Burial)	473	500	500

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Efficiency Indicators:

Ratio of Appointments Given Versus Households Assisted	99%	99%	99%
Average Number of Applications per Intake Worker	5,421	3,886	3,762

Effectiveness Indicators:

% of households deferred from disconnection of services	76%	60%	60%
Percentage of Funding Allocated vs. Expended	92%	100%	100%

Appropriations:

	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15
	Actual	Budget	Estimate	Budget
Personnel Services	\$371,295	\$398,622	\$385,198	\$423,956
Travel and Remunerations	9,611	17,640	9,072	11,845
Operational Costs	37,749	44,559	25,472	29,600
Supplies and Materials	3,047	5,687	5,444	6,150
Total	\$421,702	\$466,508	\$425,186	\$471,551

Program Justification and Analysis:

- The Community Resources - Administration FY 2014-15 Adopted Budget increased by 10.9 percent when compared to the FY 2013-14 estimates as described below.
- The Personnel Services group increased by 10 percent when compared to the FY 2013-14 estimates. This is due to the program changes described below and fully funding all authorized positions for FY 2014-15.
- The Travel and Remunerations group increased by 30.6 percent when compared to the FY 2013-14 estimates due to funding increases for staff to attend various national conferences to include the National Energy Affordability conference and the National Alliance to End Homelessness conference.
- The Operational Costs group increased by 16.2 percent when compared to FY 2013-14 estimates. This is due to keeping the budgeted amount flat in the Grant Expenditures account for utility assistance and general assistance for Bexar County citizens.
- The Supplies and Materials group increased by 13 percent when compared to the FY 2013-14 estimates. This is due to one-time costs associated with the addition of a Special Projects Coordinator.
- The FY 2014-15 Adopted Budget included two program changes in Community Resources-Administration for a total of \$42,576.

- The first program change added a Special Projects Coordinator (E-08) to Community Resources-Administration. This position will be tasked to special community based projects regularly assigned to the department, as well as assist the Executive Director with high profile tasks as needed. This program change costs a total of \$74,118.
- The second program changes transferred an Office Assistant II (NE-03) from Administration to Community Programs to assist the division with clerical support work. Currently, Community Programs does not have any support staff. This program change saves a total of \$31,542. There is a corresponding increase to the Community Programs budget.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Executive Director	1	1	1
Client Services Manager*	0.5	0.5	0.5
Special Projects Coordinator	0	0	1
Intake Worker**	0	0.5	0.5
Office/Contract Supervisor***	0	1	1
Office Assistant II****	0	1	0
Office Assistant IV	1	1	1
Operations Manager, Community Resources*****	1	0	0
<i>Total - Community Resources - Administration</i>	3.5	5	5

* The Client Services Manager is 50 percent General Fund and 50 percent CEAP Grant Funded.

** The Intake Worker is 50 percent General Fund and 50 percent CEAP Grant Funded.

*** These positions were created as part of an out-of-cycle program change during FY 2013-14.

**** This position was deleted as part of an out-of-cycle program change during FY 2013-14.

COMMUNITY RESOURCES – COMMUNITY PROGRAMS

FUND: 100
ACCOUNTING UNIT: 4704

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

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

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

Goals and Objectives:

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

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

- Bexar County Child Welfare Board
- Child Welfare Strategic Alliance – Forensic Interviewers
- Child Death Review Team
- Friends of the Child Welfare Board
- Workforce Solutions - Alamo
- Committee of Six (Alamo Worksource Officials)
- Joint City/County Commission on Elderly Affairs
- Elder Domestic Taskforce
- Homeless Prevention and Rapid Re-housing Program

- South Alamo Regional Alliance for the Homeless (SARAH)
- United Way Emergency Food and Shelter Program Board
- 100,000 Homes Campaign

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:

- American Federation of Musicians
- Chrysalis Ministries
- Catholic Charities
- Guadalupe Community Center (Catholic Charities)
- Christian Senior Services
- Church Under The Bridge
- City/County Seniors
- Club 12
- Communities in School
- Dress for Success
- Our Lady of Mt. Carmel
- Family Service Association
- Health Collaborative
- Home Comforts Inc
- Jefferson Outreach for Older People
- JOVEN
- The Magik Theatre
- NAMI
- Northeast Senior Assistance
- Peace Initiative
- Project MEND
- Project Quest
- San Antonio Cultural Arts
- San Antonio Food Bank
- San Antonio Metropolitan Ministry
- Seton Home
- Southeast Community Outreach for Older People
- St. Vincent de Paul
- The Playhouse
- WellMed/Southwest Community Outreach for Older People
- YWCA of San Antonio
- The Fund
- MLK March

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload Indicators:			
Dollar amount of contracts administered	\$4,380,754	\$4,500,00	\$5,800,000
Number of agencies receiving an on-site monitoring visit	9	21	23
Number of Forensic Interviews Conducted	1,300	1,300	1,380
Efficiency Indicators:			
Number of participants receiving housing services	125	120	100
Percentage of payments processed and sent to Auditors within one week of meeting program eligibility requirements	45%	45%	45%
Percentage of Forensic Interviewer Cases Requiring a Second Interview within a Six-Month Period	2%	1%	1%
Effectiveness Indicators:			
Percentage of Emergency Forensic Interviewer Cases Interviewed Within 72 Hours	70%	70%	70%
Percentage of Invoices Returned for Questioned Costs	1%	1%	1%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$413,222	\$443,590	\$403,351	\$497,096
Travel and Remunerations	797	975	744	6,555
Operational Costs	4,337	9,942	10,294	6,406
Supplies and Materials	2,661	2,900	2,381	2,950
Total	\$421,017	\$457,407	\$416,770	\$513,007

Program Justification and Analysis:

- The Community Resources – Community Programs FY 2014-15 Adopted Budget increased by 23.1 percent when compared to the FY 2013-14 estimates as described below.
- The Personnel Services group increased by 23.2 percent when compared to the FY 2013-14 estimates. This increase is due to position vacancies experienced in the Department during FY 2013-14 that are fully funded for FY 2014-15 and the program changes described below.
- The Travel and Remunerations group increased significantly when compared to the FY 2013-14 estimates. Funding was decreased and transferred from Community Resources-Administration Travel and Remunerations budget to increase the Travel and Remunerations budget in Community Programs to equalize the level of funding.

- The Operational Costs group decreased by 37.8 percent when compared to the FY 2013-14 estimates. This is due to one-time expenditures for scanners and toner which occurred in FY 2013-14.
- The Supplies and Materials group increased by 23.9 percent compared to the FY 2013-14 estimates. The increase is due to maintaining the budgeted amount from FY 2013-14.
- The FY 2014-15 Adopted Budget included one program change for a total cost of \$35,969.
 - The program change transferred one Office Assistant II (NE-03) from Community Resources-Administration and upgrades the position to an Office Assistant IV (NE-05) to provide clerical support to Community Programs staff. This program change was for a total of \$35,969. There is a corresponding decrease in the Community Resources-Administration budget narrative. The net increase of the reclassification to the General Fund is \$4,427.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Child and Family Support Liaison	1	1	1
Community Programs Director	1	1	1
Community Programs Management Analyst	1	2	2
Forensic Interview Specialist	2	2	2
Data Analyst	1	1	1
Project Analyst	1	0	0
Office Assistant IV	0	0	1
<i>Total - Community Resources - Community Programs</i>	7	7	8

COMMUNITY RESOURCES – MENTAL HEALTH INITIATIVE

FUND: 100
ACCOUNTING UNIT: 4712

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

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

Goals and Objectives:

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

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

Performance Indicators:

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Workload Indicators:

Number of Referrals Per Year	1,426	3,200	3,200
Number of Mental Health Court Cases Heard	1,069	1,200	1,100
Number of Persons Enrolled in Mental Health Court	93	100	100

Efficiency Indicators:

Number of Mental Health Court Group Staff Review Meetings	720	720	900
Number of Persons Who Re-offend	10	16	13

Effectiveness Indicators:

Number of Successful Completions of Mental Health Court Program	41	85	90
Recidivism rate 1 year post program	N/A	30%	25%

Appropriations:

	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15
	Actual	Budget	Estimate	Budget

Personnel Services	\$240,878	\$243,861	\$241,307	\$239,943
Travel and Remunerations	3,677	6,775	5,550	7,210
Operational Costs	113,388	184,089	122,011	131,170
Supplies and Materials	2,555	6,395	5,053	3,300
Total	\$360,498	\$441,120	\$373,921	\$381,623

Program Justification and Analysis:

- The Community Resources – Mental Health Initiative FY 2014-15 Adopted Budget increased by 2.1 percent when compared to the FY 2013-14 estimates as described below.
- The Personnel Services group remained relatively flat when compared to the FY 2013-14 estimates. Full funding is allocated for all authorized positions for FY 2014-15.
- The Travel and Remunerations group increased by 30 percent when compared to FY 2013-14 estimates. The increase is due to new training in Psychopharmacology for the Mental Health Case Managers, in order to familiarize staff with new generation medications, their usage, side effects, and possible adverse reactions.
- The Operational Costs group increased by 7.5 percent when compared to FY 2013-14 estimates. This increase is due to an increase in contracted services for mental health services and treatment.

- The Supplies and Materials group decreased by 34.7 percent when compared to FY 2013-14 estimates. This decrease is due to one-time costs associated with a new printer and toner. Toner for FY 2014-15 has been budgeted within the Technology Improvement account in Operational Expenses.
- There are no program changes in the FY 2014-15 Adopted Budget.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Mental Health Court Manager	1	1	1
Mental Health Case Manager	2	2	2
Office Assistant IV	1	1	1
<i>Total - Community Resources - Mental Health</i>	4	4	4

COMMUNITY RESOURCES – VETERANS SERVICES

FUND: 100
ACCOUNTING UNIT: 4706

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

Our mission will be accomplished by:

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

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

Goals and Objectives:

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

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

Performance Indicators:

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Workload Indicators:

Number of Interviews Conducted	3,070	3,400	3,500
Claims & Support Statements Issued	1,536	1,600	1,775
Number of Community Outreach Events	N/A	12	24

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Efficiency Indicators:			
Number of Calls Taken Per Day	30	32	35
Resource/Referral Service Provided Per Day	2	2	3
Number of Interviews Conducted Per Day	14	15	16
Effectiveness Indicators:			
Number of Veterans Receiving Assistance	3,070	3,350	3,600
Waiting Time for Claims Processing Appointment	2.0 Days	2.0 Days	2.0 Days
Percentage of Claims Submitted by the End of the Month	99.1%	99.5%	99.5%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$240,535	\$258,387	\$234,510	\$257,438
Travel and Remunerations	1,145	4,326	3,124	6,382
Operational Costs	5,069	9,547	8,739	21,046
Supplies and Materials	4,231	4,200	3,767	4,300
<i>Total</i>	\$250,980	\$276,460	\$250,140	\$289,166

Program Justification and Analysis:

- The Community Resources – Veterans Services FY 2014-15 Adopted Budget increased by 15.6 percent when compared to the FY 2013-14 estimates as described below.
- The Personnel Services group increased by 9.7 percent when compared to the FY 2013-14 estimates. This is due to savings in FY 2013-14 as a result of a vacancy.
- The Travel and Remunerations group increased significantly when compared to the FY 2013-14 estimates. This increase fully funds training and travel expenses for the Veteran Services Officers who are required to fulfill annual certification training conducted by the Texas Veterans Commission. In addition, funds have been allocated for the accreditation of the Veterans Services Officer’s by the Department of Veterans Affairs (VA) to allow for increased access to VA claims file data.
- The Operational Costs group increased significantly when compared to FY 2013-14 estimates. This is primarily due to new funding for VetraSpec, a web-based platform operating in a secure environment. This software will allow for mobile claims preparation and submission for the Assistant Veterans Service Officers. In addition, four laptops, mobile printers, and mobile scanners are budgeted to allow Veterans Service Officers to work in the field.
- The Supplies and Materials group increased by 14.2 percent when compared to FY 2013-14 estimates. This is due to keeping the FY 2014-15 budgeted amount relatively flat.

- There are no program changes in the FY 2014-15 Adopted Budget.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Veterans Service Officer	1	1	1
Assistant Veterans Service Officer	3	3	3
Office Assistant IV	1	1	1
<i>Total – Veterans Services Office</i>	5	5	5

COMMUNITY RESOURCES – CHILD WELFARE BOARD

FUND: 100
ACCOUNTING UNIT: 4714

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

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

Goals and Objectives:

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

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

Performance Indicators:

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Work Load Indicators:

CPS Cases/Custody

Legal Cases

New Cases Filed	955	929	929
Number of Children	1,873	1,903	1,903

FBSS Cases/Non-Custody

FBSS Families Served	1,972	1,900	1,900
FBSS Children Served	4,930	4,750	4,750

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Adoptions

Number of Project Swift Adoptions 840 929 930

Efficiency Indicators:

CPS Cases/Custody

Number of Clothing Requests Processed 270 270 270

FBSS Cases/Non-Custody

Number of FBSS Family Contacts per FTE 299 281 281

Number of FBSS Service Contacts per FTE 922 795 795

Adoptions

Average Number of Months from Termination of Parental Rights to Consummation (Project Swift) 13 16 16

Effectiveness Indicators:

CPS Cases/Custody

Number of Children Dismissed from Conservatorship 1,783 1,949 1,949

Number of Adoptions Consummated 944 929 929

FBSS Cases/Non-Custody

Percent of Children Remaining at Home as a Result of FBSS Services 99% 99% 99%

Appropriations:

	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15
	Actual	Budget	Estimate	Budget

Travel, Training, and Remunerations \$352 \$200 \$200 \$200

Operational Expenses 2,363,984 2,555,173 2,555,173 2,752,142

Supplies and Materials 72,631 71,631 71,631 71,631

Total \$2,436,967 \$2,627,004 \$2,627,004 \$2,823,973

Program Justification and Analysis:

- The Community Resources - Child Welfare Board FY 2014-15 Adopted Budget increased by 7.5 percent when compared to the FY 2013-14 estimates as described below.
- The Travel and Remunerations group remained flat when compared to FY 2013-14 estimates.

- The Operational Costs group increased by 7.7 percent when compared to FY 2013-14 estimates. This increase is due to a 2 percent cost of living adjustment for the 55 employees in Child Protective Services, which Bexar County funds through the Title IV-E contract with the Texas Department of Family and Protective Services and the program change described below.
- The Supplies and Materials group remained flat when compared to the FY 2013-14 estimates.
- The FY 2014-15 Adopted Budget included one program change as described below.
 - Funding is provided for substance abuse treatment and other support services for the Children's Court Pilot Program in the amount of \$100,000.

Policy Consideration:

For FY 2014-15, Bexar County created the Child and Family Court Division. The objective of this Division is to decrease the time to disposition of child abuse and neglect cases. State law requires that these cases be disposed of within 12 months, with an allowable 6-month extension. More often than not in Bexar County, child abuse and neglect cases take the entire 18 months to resolve. Through active management of the court dockets, judicial workload will decrease, therefore resulting in quicker resolution to these cases. More importantly, speeding up the time to disposition ensures that children reach a safe environment more quickly.

In conjunction with the formation of the Child and Family Court Division, a Family Based Safety Services (FBSS) pilot program was implemented. As part of the pilot program, a new screening tool will be utilized to identify families most at risk of revictimization, repeat participation in FBSS and moving on to the legal system for removal of the children. Families identified will be given Family Service Plans tailored specifically to their family, rehabilitative services, including substance abuse treatment, and other support services. The total cost of this pilot program is \$346,589, of which, \$100,000 is being funded in the General Fund. Remaining funding is anticipated to come from the Child Protective Services and donations.

COMMUNITY SUPERVISION/CORRECTIONS (ADULT PROBATION)

FUND: 100
ACCOUNTING UNIT: 4401

Mission: To achieve the rehabilitation and social reintegration of offenders by utilizing community-based sanctions and/or services at all times through the partnerships with professional resources and services within our community.

Vision: To promote safety and provide protection throughout the community at all times by reducing the incidence of criminal activity of the offenders placed under community supervision.

Goals and Objectives:

- Develop professional working relationships with community organizations and agencies to promote continued effective dialogue with the Bexar County Community Supervision and Corrections Department (CSCD) in order to maximize the quality and quantity of services offered to the offender.
- Develop regional offices within the Bexar County CSCD boundaries for closer proximity to the offender's home environment which will enable ease of supervision and accessibility for offenders.
- Increase community involvement in establishing quality intervention programs that will meet the objective of reducing recidivism and make neighborhoods safer.
- Develop quality sentencing alternatives for county and district courts, which satisfies both the community and the needs of the specialized offender.
- Evaluate the efficacy of programs by utilizing data collection methods and to continuously analyze results for the validation of program design.
- To pursue an increase in restitution collection for victims by encouraging compliance with court ordered victim restitution through the use of available incentives.

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

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

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

Substance Abuse Treatment Facility provides substance abuse education/rehabilitation. It has the capacity to house up to 200 male and female offenders at a time. The SATF uses cognitive behavioral therapy to

help offenders recognize situations, and how to cope more effectively with the problematic negative behaviors.

Intermediate Sanction Facility II is a residential treatment facility that diverts nonviolent youthful offenders from the overcrowded jail and prison system and provides adequate and sufficient supervision to promote community safety and reduce crime and/or violations of community supervision conditions through the swift certainty of sanctions. Intermediate Sanction Facility II is designed as a 40-bed male-only facility.

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

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

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

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

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

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

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

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

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

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

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

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

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Workload Indicators:

Number of defendants directly supervised	21,773	21,289	21,100
Number of cases in specialized units	2,110	2,389	2,469
Number of Cashiering Transactions	519,144	508,953	505,000
Residential Beds Available	285	300	300

Efficiency Indicators:

Average caseload per officer			
Regular Supervision	129	121	125
Specialized Supervision	45	43	45
PSI Completed per Officer	211	189	180

Effectiveness Indicators:

Total offenders revoked monthly			
Felony	1.14%	1.05%	1.05%
Misdemeanor	1.65%	1.59%	1.55%
Percentage of early termination			
Felony	13.00%	13.10%	13.10%
Misdemeanor	9.65%	9.81%	9.75%
Technical revocations as a percentage of total revocations			
Felony	44.12%	40.70%	41.00%
Misdemeanor	68.83%	70.78%	69.50%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Operational Costs	\$291,171	\$318,432	\$312,041	\$182,469
Supplies & Materials	30,359	25,000	28,360	15,000
<i>Total</i>	<i>\$321,530</i>	<i>\$343,432</i>	<i>\$340,401</i>	<i>\$197,469</i>

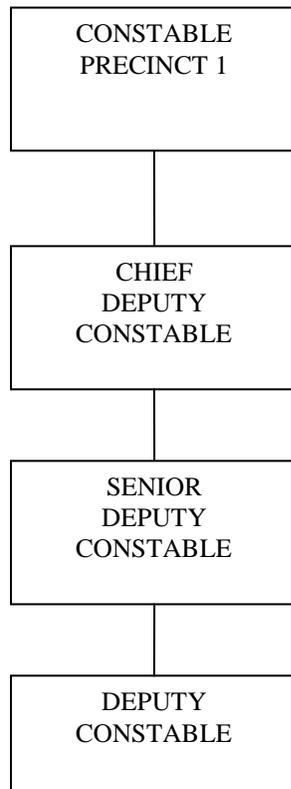
Program Justification and Analysis:

- The Community Supervision/Corrections (Adult Probation) FY 2014-15 Adopted Budget decreased 42 percent when compared to the FY 2013-14 estimates as described below.
- The Operational Costs group decreased 42 percent when compared to the FY 2013-14 estimates. This is due primarily to decreased funding for technology improvement purchases for FY 2014-15. All Operational Costs related to potential satellite offices are budgeted in Contingencies for FY 2014-15.
- The Supplies and Materials group decreased by 47.1 percent when compared to the FY 2013-14 estimate. This is due primarily to one-time Office Furniture and Minor Equipment & Machinery purchases that occurred in FY 2013-14. All Supplies and Materials costs related to potential satellite offices are budgeted in Contingencies for FY 2014-15.
- There are no program changes in the FY 2014-15 Adopted Budget.

Policy Consideration:

Adult Probation currently has one office that is located downtown. Adult Probation is seeking to move the majority of its operations into four satellite offices that are strategically located throughout the County to be more convenient for probationers that have appointments to check in. All funding related to this potential expansion is budgeted in Contingencies for FY 2014-15 pending the approval of the Department's plans and finalization of the associated costs. Adult Probation's FY 2014-15 General Fund budget is comprised of funding to support their current operations only.

CONSTABLE, PRECINCT 1



CONSTABLE, PRECINCT 1

FUND: 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; and will provide law enforcement in unincorporated areas.
- Provide security for the Justice of the Peace Court.

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 elected to four-year terms by the residents of their respective precincts. The Constables are engaged in lowering truancy and high school dropout rates, reducing juvenile crime, working with the Justice of the Peace Courts to improve efficiency, reducing neighborhood crime through cooperative efforts with neighborhoods, closing “gaps” between law enforcement systems, and ensuring that civil process is efficient and cost-effective for the taxpayers.

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

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

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

The above functions and activities support the following Goals:

- 1) Lecture at schools, work with parents and school officials to reduce crime and truancy.
- 2) Patrol area communities and businesses to assist the public and prevent crime.
- 3) Reduce the sale and use of narcotics in the Precinct 1 service area.
- 4) During school hours, provide high visibility near school zones and to provide a safe environment for students going to and from school.
- 5) Promote traffic safety and reduce crime in residential areas.

Performance Indicators:

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Workload Indicators:

Number of Civil Process Received	11,274	9,723	9,723
Number of Warrants Received	18,148	15,652	15,652
Number of Traffic Citations Served	2,371	2,236	2,236

Efficiency Indicators:

Civil Process Served per FTE	777	731	731
Warrants Executed per FTE	1,251	1,177	1,177
Traffic Citations per FTE	198	203	203

Effectiveness Indicators:

Percent Change in Civil Process Received	26%	-14%	0%
Percent Change in Warrants Received	26%	-14%	0%
Percent Change in Traffic Citations	-18%	-6%	0%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
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Personnel Services	\$1,402,039	\$1,438,040	\$1,532,419	\$1,559,557
Travel, Training, and Remunerations	1,937	2,917	1,761	3,000
Operational Expenses	59,951	64,706	67,400	71,598
Supplies and Materials	73,346	84,212	80,204	80,475
Capital Expenditures	0	16,752	5,905	33,500

Total ***\$1,537,273*** ***\$1,606,627*** ***\$1,687,689*** ***\$1,748,130***

Program Justification and Analysis:

- The Constable, Precinct 1 FY 2014-15 Adopted Budget increased by 3.6 percent when compared to the FY 2013-14 estimates as described below.
- The Personnel Services group increased by 1.8 percent when compared to the FY 2013-14 estimate. This is due to turnover that occurred in FY 2013-14 and increased Salary Temporary funding for FY 2014-15 to reduce the backlog of paper warrants that need to be scanned into the Justice of the Peace case management system.
- The Travel, Training, and Remunerations group increased by 70.4 percent when compared to the FY 2013-14 estimate. Funding is provided at the FY 2013-14 Budget level.
- The Operational Costs group increased by 6.2 percent when compared to the FY 2013-14 estimate. This is due primarily to increased funding for Technology Improvements and Repairs and Maintenance – Computer Hardware for additional security cameras.
- The Supplies and Materials group remained relatively flat when compared to the FY 2013-14 estimate.
- The Capital Expenditures group increased significantly when compared to the FY 2013-14 estimate. This is due to funding provided for a weapons system upgrade and a new training room audio/visual system for FY 2014-15.
- The FY 2014-15 Adopted Budget included one program change as described below.
 - This program change reclassified one part-time Deputy Constable I (NE-07) to a full-time Deputy Constable II (NE-08) for a total cost of \$27,369. This Deputy Constable will be using the additional hours to provide sufficient security to the BiblioTech library, which operates 7 days a week.

Policy Consideration:

During FY 2013-14, the Justice of the Peace and Constable Precinct lines were redistricted to mirror Commissioner Precinct lines. The population distribution and associated workload between the Precincts was notably out of balance causing County-wide inefficiencies amongst the Justice of the Peace and Constable Offices. Commissioners Court approved redistricting in November 2013, at which point the workload distribution between the Precincts began to shift. In addition to a significant change in the distribution of workload, overall workload has slightly decreased for the Constable Precincts since redistricting occurred. Because of this, the Budget Department made initial personnel changes to the Constable Precincts related to changing workloads. However, due to the fact that a sufficient amount of time has not passed to be able to accurately ascertain the root cause of these workload changes and thus reevaluate the full impacts of redistricting, the Budget Department will refrain from proposing additional workload-related personnel changes until the FY 2015-16 Proposed Budget. During the FY 2015-16 Budget process, the Budget Department will have a better understanding of the root cause of these workload changes and will be prepared to recommend all necessary personnel changes for the FY 2015-16 Proposed Budget.

In addition to redistricting, Bexar County reached an agreement on an Addendum (A-11) with the City of San Antonio (“City”) to the Master Interlocal Agreement which commenced on October 1, 2013 between

the two parties. The Addendum established a Uniform Truancy Case Management Program. The County, by means of a District Court order, waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. The City, effective October 1, 2014, will serve as the central point of filing for all offenses charged under Section 25.093 (Parent Contributing to Nonattendance) and Section 25.094 (Failure to Attend School) of the Education Code, as well as class C Misdemeanor offenses brought against juveniles, excluding traffic offenses. In addition to the transfer of cases, the County will transfer to the City the balance of the funds in the County’s Juvenile Case Manager Fund on October 1, 2014, and moving forward, on a quarterly basis, from that date will continue to remit to the City collections related to the Juvenile Case Manager Fund. The transfer of these cases should decrease the total number of cases that are filed with the Justice of the Peace Courts. The extent to which total caseload and subsequent workload for the Justice of the Peace Courts and Constable Offices will decline as a result of this agreement is not yet known.

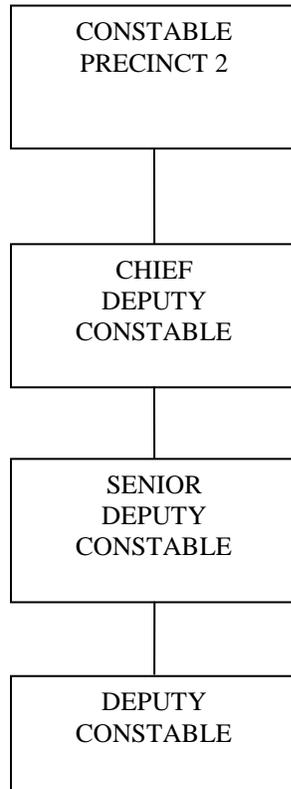
The Budget Department made initial workload-related personnel changes for the Constable Precincts but will refrain from proposing additional changes until the full effect of redistricting and the Truancy agreement are fully realized and understood. Workload impacts will be reviewed again for both Justice of the Peace and Constable Precincts during FY 2014-15 and recommendations will be brought forward during the FY 2015-16 Budget process.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Constable	1	1	1
Administrative Clerk I	0	0.5	0.5
Administrative Clerk II	2	2	2
Chief Deputy Constable	1	1	1
Deputy Constable*	19.5	18.5	19
Office Assistant IV	1	1	1
Senior Deputy Constable	1	1	1
Total - Constable Precinct 1	25.5	25	25.5

*As a result of Redistricting in November 2013, one Deputy Constable position was transferred from Constable Precinct 1 to Constable Precinct 4.

CONSTABLE, PRECINCT 2



CONSTABLE, PRECINCT 2

FUND: 100
ACCOUNTING UNIT: 3002

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

Goals and Objectives:

- Provide the Justice Court with quality security as mandated by the Texas Constitution
- Serve all Civil Process.
- Execution of warrants received from the Justice of the Peace Courts in a timely manner.
- Enforce State Criminal and Traffic laws.
- Apprehend Criminal offenders.
- Promote and provide Alcohol, Tobacco, and Drug education and awareness to minors.
- Assist in the reduction of school truancy
- Play an integral role in the safety and wellbeing of County citizens during natural or manmade disasters or threats by cooperating with other local, state, and federal agencies.
- Reduce the number of traffic accidents through the enforcement of traffic laws in school zones and on roadways of Bexar County.

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

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

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 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Workload/Output Measures:

Civil Process Received	8,879	7,833	7,833
Criminal Warrants Received	14,145	12,479	12,479
Traffic Citations Issued	9,542	10,061	12,500

Efficiency Measures:

Civil Process Executed Per FTE	929	964	964
Warrants Executed Per FTE	1,025	945	945
Traffic Citations per FTE	3,181	3,354	4,166

Effectiveness Measures:

Percent Change in Civil Process Executed	5%	-8%	5%
Percent Change in Warrants Executed	5%	-8%	5%
Traffic Citations per FTE hour worked	1.68	1.78	2.21

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
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Personnel Services	\$1,601,957	\$1,534,136	\$1,671,243	\$1,721,229
Travel, Training, and Remunerations	3,989	5,639	3,769	8,084
Operational Expenses	274,476	264,729	276,015	289,069
Supplies and Materials	130,460	123,097	139,860	129,800
Total	\$2,010,882	\$1,927,601	\$2,090,887	\$2,148,182

Program Justification and Analysis:

- The Constable, Precinct 2 FY 2014-15 Adopted Budget increased by 2.7 percent when compared to the FY 2013-14 estimates as described below.
- The Personnel Services increased by 3 percent when compared to the FY 2013-14 estimate. This is due primarily to the program change described below.
- The Travel, Training, and Remunerations group increased significantly when compared to the FY 2013-14 estimate. Funding is provided for an annual TCLEOSE conference and civil process training for each deputy in FY 2014-15.
- The Operational Costs group increased by 4.7 percent when compared to the FY 2013-14 estimate. This is primarily due to full funding for telephone & internet service that is budgeted in the General Fund for FY 2014-15.

- The Supplies and Materials group decreased by 7.2 percent when compared to the FY 2013-14 estimate. This is primarily due to one-time Office Furniture expenditures that took place in FY 2013-14.
- The FY 2014-15 Adopted Budget included two program changes as described below.
 - This program change added one Deputy Constable I (NE-07) for a total cost of \$49,754. After redistricting, the workload distribution between the Precincts shifted significantly. Constable Precinct 2's workload increased notably and one Deputy Constable was added as a result.
 - This program change added two Office Assistant Is (NE-02) and deleted two Administrative Clerk IIs (NE-02) for no cost. The Office Assistant I job description more accurately describes the job duties these positions are assigned.

Policy Consideration:

During FY 2013-14, the Justice of the Peace and Constable Precinct lines were redistricted to mirror Commissioner Precinct lines. The population distribution and associated workload between the Precincts was notably out of balance causing County-wide inefficiencies amongst the Justice of the Peace and Constable Offices. Commissioners Court approved redistricting in November 2013, at which point the workload distribution between the Precincts began to shift. In addition to a significant change in the distribution of workload, overall workload has slightly decreased for the Constable Precincts since redistricting occurred. Because of this, the Budget Department made initial personnel changes to the Constable Precincts related to changing workloads. However, due to the fact that a sufficient amount of time has not passed to be able to accurately ascertain the root cause of these workload changes and thus reevaluate the full impacts of redistricting, the Budget Department will refrain from proposing additional workload-related personnel changes until the FY 2015-16 Proposed Budget. During the FY 2015-16 Budget process, the Budget Department will have a better understanding of the root cause of these workload changes and will be prepared to recommend all necessary personnel changes for the FY 2015-16 Proposed Budget.

In addition to redistricting, Bexar County reached an agreement on an Addendum (A-11) with the City of San Antonio ("City") to the Master Interlocal Agreement which commenced on October 1, 2013 between the two parties. The Addendum established a Uniform Truancy Case Management Program. The County, by means of a District Court order, waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. The City, effective October 1, 2014, will serve as the central point of filing for all offenses charged under Section 25.093 (Parent Contributing to Nonattendance) and Section 25.094 (Failure to Attend School) of the Education Code, as well as class C Misdemeanor offenses brought against juveniles, excluding traffic offenses. In addition to the transfer of cases, the County will transfer to the City the balance of the funds in the County's Juvenile Case Manager Fund on October 1, 2014, and moving forward, on a quarterly basis, from that date will continue to remit to the City collections related to the Juvenile Case Manager Fund. The transfer of these cases should decrease the total number of cases that are filed with the Justice of the Peace Courts. The extent to which total caseload and subsequent workload for the Justice of the Peace Courts and Constable Offices will decline as a result of this agreement is not yet known.

The Budget Department made initial workload-related personnel changes for the Constable Precincts but will refrain from proposing additional changes until the full effect of redistricting and the Truancy agreement are fully realized and understood. Workload impacts will be reviewed again for both Justice of

the Peace and Constable Precincts during FY 2014-15 and recommendations will be brought forward during the FY 2015-16 Budget process.

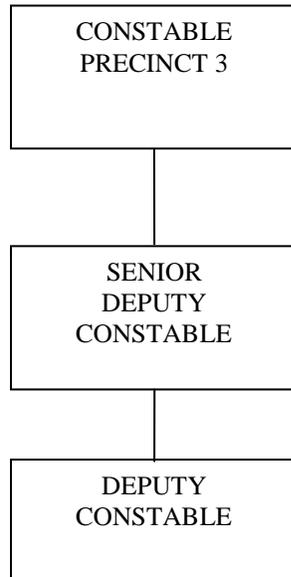
Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Constable	1	1	1
Criminal Warrants Processor	1	1	1
Administrative Clerk II	2	2	0
Office Assistant I	0	0	2
Chief Deputy Constable	1	1	1
Deputy Constable**	16	16	17
Senior Deputy Constable*	6	5	5
Total -Constable Precinct 2	27	26	27

**As a result of Redistricting in November 2013, one vacant Senior Deputy Constable position was deleted from Constable, Precinct 2.*

***In addition to the Senior Deputy Constable position that was deleted during FY 2013-14, Constable Precinct 2 also agreed that the next Deputy Constable position to be vacated through attrition would subsequently be deleted. When this occurs, the number of authorized Deputy Constable positions for Constable Precinct 2 will be 16.*

CONSTABLE, PRECINCT 3



CONSTABLE, PRECINCT 3

FUND: 100
ACCOUNTING UNIT: 3003

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

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

Goals and Objectives:

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

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

As provided for in the Code of Criminal Procedure, the Texas Rules of Civil Procedure, and other applicable laws, Constables and their deputies may execute and return any process, civil or criminal. This includes any warrant, citation, notice, subpoena, or writ in Bexar County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal process originating in the Justice of the Peace Courts, District Courts and County Courts-at-Law. By 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:

- Enforce warrants for Bexar County.
- Serve court issued documents, efficiently, for Bexar County courts, as well as outside courts.
- Increase safety for the citizens of Bexar County.
- Enforce traffic laws in Bexar County.
- Protect and keep peace in the Pct. 3 Justice Court offices by providing bailiff services.
- Investigate suspicious activity reported by concerned citizens.
- Provide additional services at the request of the community.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Workload Measures:

Civil Process Received	12,001	7,790	7,790
Traffic Contacts Made	13,260	8,736	13,260
Warrants Received	12,647	8,210	8,210

Efficiency Measures:

Civil Process Attempts Made	16,880	11,412	12,325
Traffic Citations Issued	17,985	9,476	17,985
Warrant Attempts	2,807	2,034	2,197

Effectiveness Measures:

Civil Process Executed	10,230	6,415	6,928
Percent Change in Civil Process Executed	0%	-37%	8%
Percent Change in Warrants Executed	0%	-37%	8%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$1,288,922	\$1,420,447	\$1,485,861	\$1,553,497
Travel, Training, and Remunerations	4,350	7,161	3,131	4,552
Operational Expenses	223,360	210,803	215,070	193,959
Supplies and Materials	190,512	178,771	160,147	179,395
<i>Total</i>	<i>\$1,707,144</i>	<i>\$1,817,182</i>	<i>\$1,864,209</i>	<i>\$1,931,403</i>

Program Justification and Analysis:

- The Constable, Precinct 3 FY 2014-15 Adopted Budget increased by 3.6 percent when compared to the FY 2013-14 estimates as described below.
- The Personnel Services group increased by 4.6 percent when compared to the FY 2013-14 estimate. This is primarily due to turnover that occurred in FY 2013-14. Full funding is provided for all authorized positions for FY 2014-15.
- The Travel, Training, and Remunerations group increased by 45.4 percent when compared to the FY 2013-14 estimate. The FY 2014-15 budget remains consistent with previous years.
- The Operational Costs group decreased by 9.8 percent when compared to the FY 2013-14 estimate. This is primarily due to decreased technology improvement funding for FY 2014-15.
- The Supplies and Materials group increased by 12 percent when compared to the FY 2013-14 estimate. Funding remains flat when compared to the FY 2013-14 budget level.
- There are no program changes in the FY 2014-15 Adopted Budget.

Policy Consideration:

During FY 2013-14, the Justice of the Peace and Constable Precinct lines were redistricted to mirror Commissioner Precinct lines. The population distribution and associated workload between the Precincts was notably out of balance causing County-wide inefficiencies amongst the Justice of the Peace and Constable Offices. Commissioners Court approved redistricting in November 2013, at which point the workload distribution between the Precincts began to shift. In addition to a significant change in the distribution of workload, overall workload has slightly decreased for the Constable Precincts since redistricting occurred. Because of this, the Budget Department made initial personnel changes to the Constable Precincts related to changing workloads. However, due to the fact that a sufficient amount of time has not passed to be able to accurately ascertain the root cause of these workload changes and thus reevaluate the full impacts of redistricting, the Budget Department will refrain from proposing additional workload-related personnel changes until the FY 2015-16 Proposed Budget. During the FY 2015-16 Budget process, the Budget Department will have a better understanding of the root cause of these

workload changes and will be prepared to recommend all necessary personnel changes for the FY 2015-16 Proposed Budget.

In addition to redistricting, Bexar County reached an agreement on an Addendum (A-11) with the City of San Antonio (“City”) to the Master Interlocal Agreement which commenced on October 1, 2013 between the two parties. The Addendum established a Uniform Truancy Case Management Program. The County, by means of a District Court order, waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. The City, effective October 1, 2014, will serve as the central point of filing for all offenses charged under Section 25.093 (Parent Contributing to Nonattendance) and Section 25.094 (Failure to Attend School) of the Education Code, as well as class C Misdemeanor offenses brought against juveniles, excluding traffic offenses. In addition to the transfer of cases, the County will transfer to the City the balance of the funds in the County’s Juvenile Case Manager Fund on October 1, 2014, and moving forward, on a quarterly basis, from that date will continue to remit to the City collections related to the Juvenile Case Manager Fund. The transfer of these cases should decrease the total number of cases that are filed with the Justice of the Peace Courts. The extent to which total caseload and subsequent workload for the Justice of the Peace Courts and Constable Offices will decline as a result of this agreement is not yet known.

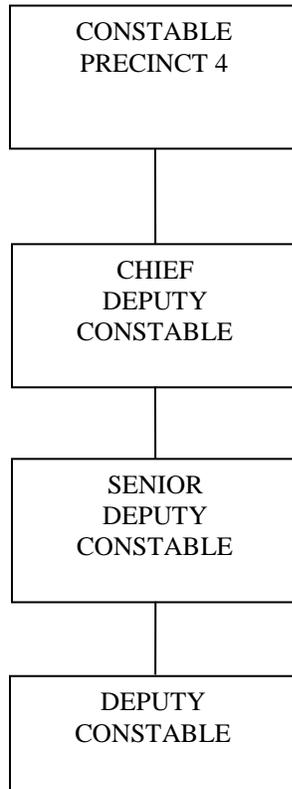
The Budget Department made initial workload-related personnel changes for the Constable Precincts but will refrain from proposing additional changes until the full effect of redistricting and the Truancy agreement are fully realized and understood. Workload impacts will be reviewed again for both Justice of the Peace and Constable Precincts during FY 2014-15 and recommendations will be brought forward during the FY 2015-16 Budget process.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Constable	1	1	1
Administrative Clerk I	2	2	2
Administrative Clerk II	1	1	1
Criminal Warrants Processor	1	1	1
Deputy Constable*	18	20	20
Office Assistant III	1	1	1
Senior Deputy Constable	1	1	1
Total - Constable Precinct 3	25	27	27

*As a result of Redistricting in November 2013, two Deputy Constable positions were added to Constable Precinct 3.

CONSTABLE, PRECINCT 4



CONSTABLE, PRECINCT 4

FUND: 100
ACCOUNTING UNIT: 3004

Mission:

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

Vision:

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

Goals and Objectives:

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

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 elected to four-year terms by the residents of their respective precincts. The Constables are engaged in lowering truancy and high school dropout rates, reducing juvenile crime, working with the Justice of the Peace Courts to improve efficiency, reducing neighborhood crime through cooperative efforts with neighborhoods, closing “gaps” between law enforcement systems, and ensuring that civil process is efficient and cost-effective for the taxpayers.

As provided for in the Code of Criminal Procedure, the Texas Rules of Civil Procedure, and other applicable laws, Constables and their deputies may execute and return any process, civil or criminal. This includes any warrant, citation, notice, subpoena, or writ in Bexar County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal process originating in the Justice of the Peace Courts, District Courts and County Courts-at-Law. By 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.

The above functions and activities support the following Goals:

- 1) To use available resources in an effort to serve all process delivered to our department in a timely manner.
- 2) To clear misdemeanor warrants issued by the Court.
- 3) To work school zones and neighborhoods in an effort to keep children safe.
- 4) To work with Juvenile Justice Alternative Education Program (JJAEP) on the Absent Student Assistance Program (ASAP) program and keep children in school and off the street, thus attempting to decrease juvenile crime.
- 5) Increase juvenile services through collaborative efforts with the Juvenile Probation Department, as well as use other available resources to attempt to decrease juvenile crime.
- 6) Provide all law enforcement services to the JP Court as needed, to include Bailiff duties during court sessions.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload Measures:			
Number of Civil Process Received	4,307	12,687	12,687
Civil Process Attempts	6,391	13,000	13,000
Number of Warrants Received	9,763	17,331	17,331
Efficiency Measures:			
Papers Served per Deputy per Day	3.5	5.5	6.0
Warrants Executed per FTE	3,134	3,463	3,463
Number of ASAP Contacts per Month	261	290	325
Effectiveness Measures:			
Warrants Executed	9,401	10,340	10,340
Percent Change in Warrants Executed	-8%	10%	0%
Traffic Citations Issued	5,343	4,745	8,800

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$1,412,240	\$1,481,080	\$1,554,047	\$1,692,018
Travel, Training, and Remunerations	3,316	4,083	3,316	4,800
Operational Expenses	212,112	287,362	261,503	312,321
Supplies and Materials	96,572	113,228	107,478	105,381
Capital Expenditures	0	0	0	67,242
Total	\$1,724,240	\$1,885,753	\$1,926,344	\$2,181,762

Program Justification and Analysis:

- The Constable, Precinct 4 FY 2014-15 Adopted Budget increased by 13.3 percent when compared to the FY 2013-14 estimates as described below.
- The Personnel Services group increased by 8.9 percent when compared to the FY 2013-14 estimate. This is due primarily to the program changes described below.
- The Travel, Training, and Remunerations group increased by 44.8 percent when compared to the FY 2013-14 estimate. Funding for Civil Process training is provided for FY 2014-15.
- The Operational Costs group increased by 19.4 percent when compared to the FY 2013-14 estimate. This is primarily due to an increase in Rental Expenses and all Telephone and Internet expenses being budgeted in the General Fund for FY 2014-15. In FY 2013-14, some Telephone & Internet expenses for the Constable Precincts were budgeted in the Justice of the Peace Tech Fund. These expenses are now budgeted in the General Fund so that expenses can be tracked appropriately.
- The Supplies and Materials group decreased by 2.0 percent when compared to the FY 2013-14 estimate. This is due primarily to one-time costs incurred in FY 2013-14 related to a build-out and expansion.
- The Capital Expenditures group increased significantly when compared to the FY 2013-14 estimates. This is due to a vehicle and scales that are budgeted for the newly-implemented Commercial Motor Vehicle Enforcement Unit for FY 2014-15. The unit will help ensure the safe operation of commercial motor vehicles by conducting regular safety inspections.
- The 2014-15 Adopted Budget includes three program changes for a total cost of \$108,273 as described below.
 - This program change added one Deputy Constable II (NE-08) for a total cost of \$48,712. After redistricting, the workload distribution between the Precincts shifted significantly. Constable Precinct 4's workload increased notably and one Deputy Constable was added as a result.
 - This program change added one Deputy Constable II (NE-08) for a total cost of \$48,713. This Deputy will be conducting safety inspections for the Commercial Motor Vehicle Enforcement Unit.

- This program change reclassified two Deputy Constable IVs (NE-10) to Deputy Constable Vs (NE-11) for a total cost of \$10,848. These two Deputies were scheduled to receive a promotion based on the approved Constable career path.

Policy Consideration:

During FY 2013-14, the Justice of the Peace and Constable Precinct lines were redistricted to mirror Commissioner Precinct lines. The population distribution and associated workload between the Precincts was notably out of balance causing County-wide inefficiencies amongst the Justice of the Peace and Constable Offices. Commissioners Court approved redistricting in November 2013, at which point the workload distribution between the Precincts began to shift. In addition to a significant change in the distribution of workload, overall workload has slightly decreased for the Constable Precincts since redistricting occurred. Because of this, the Budget Department made initial personnel changes to the Constable Precincts related to changing workloads. However, due to the fact that a sufficient amount of time has not passed to be able to accurately ascertain the root cause of these workload changes and thus reevaluate the full impacts of redistricting, the Budget Department will refrain from proposing additional workload-related personnel changes until the FY 2015-16 Proposed Budget. During the FY 2015-16 Budget process, the Budget Department will have a better understanding of the root cause of these workload changes and will be prepared to recommend all necessary personnel changes for the FY 2015-16 Proposed Budget.

In addition to redistricting, Bexar County reached an agreement on an Addendum (A-11) with the City of San Antonio (“City”) to the Master Interlocal Agreement which commenced on October 1, 2013 between the two parties. The Addendum established a Uniform Truancy Case Management Program. The County, by means of a District Court order, waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. The City, effective October 1, 2014, will serve as the central point of filing for all offenses charged under Section 25.093 (Parent Contributing to Nonattendance) and Section 25.094 (Failure to Attend School) of the Education Code, as well as class C Misdemeanor offenses brought against juveniles, excluding traffic offenses. In addition to the transfer of cases, the County will transfer to the City the balance of the funds in the County’s Juvenile Case Manager Fund on October 1, 2014, and moving forward, on a quarterly basis, from that date will continue to remit to the City collections related to the Juvenile Case Manager Fund. The transfer of these cases should decrease the total number of cases that are filed with the Justice of the Peace Courts. The extent to which total caseload and subsequent workload for the Justice of the Peace Courts and Constable Offices will decline as a result of this agreement is not yet known.

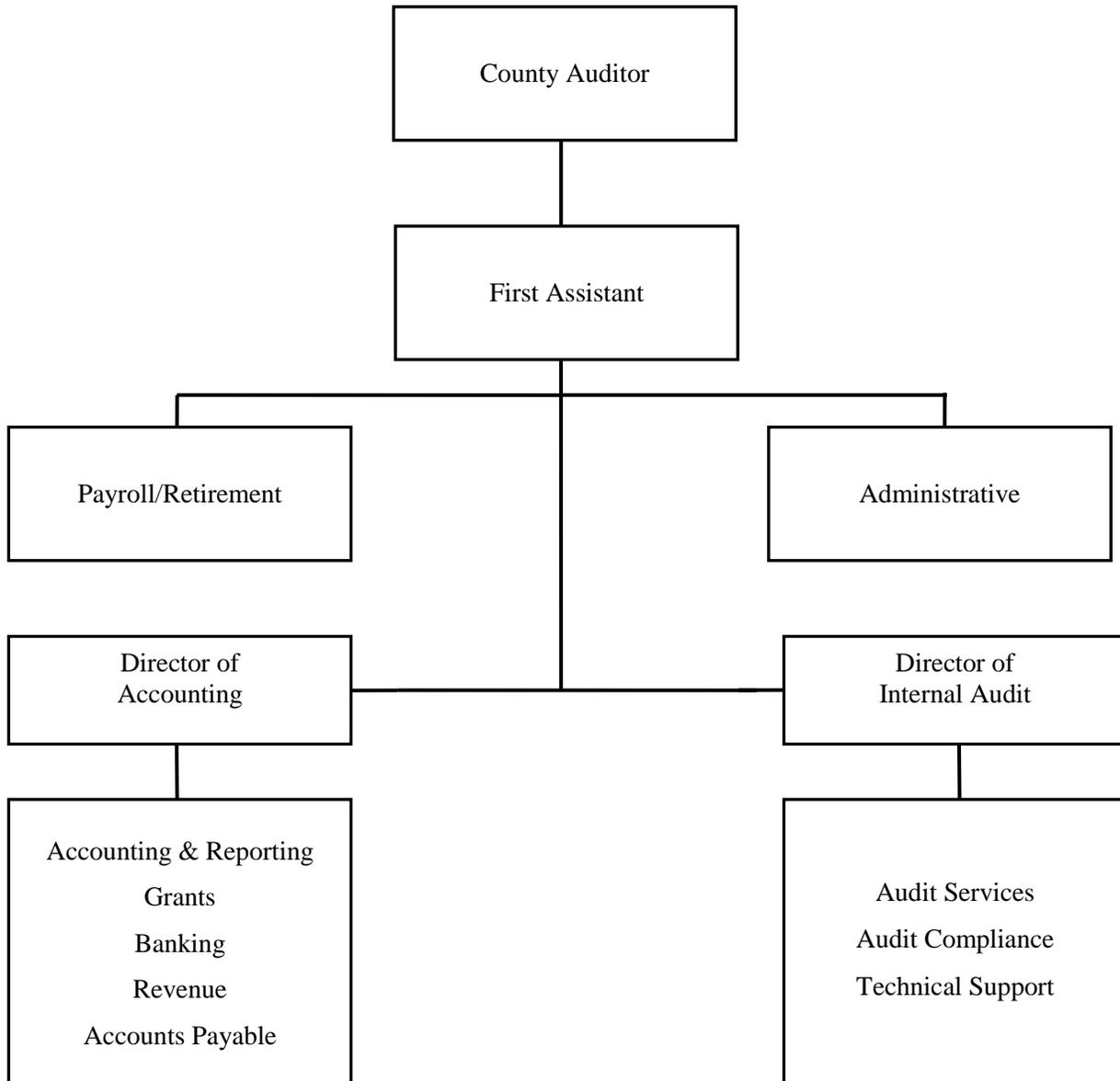
The Budget Department made initial workload-related personnel changes for the Constable Precincts but will refrain from proposing additional changes until the full effect of redistricting and the Truancy agreement are fully realized and understood. Workload impacts will be reviewed again for both Justice of the Peace and Constable Precincts during FY 2014-15 and recommendations will be brought forward during the FY 2015-16 Budget process.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Constable	1	1	1
Administrative Clerk II	1	1	1
Chief Deputy Constable	1	1	1
Criminal Warrants Processor	2	2	2
Deputy Constable*	18	19	21
Office Assistant III	1	1	1
Senior Deputy Constable	3	3	3
Total - Constable Precinct 4	27	28	30

**Constable Precinct 4 has three Deputy Constables that are funded in the Juvenile Probation Commission Fund. Additionally, as a result of Redistricting in November 2013, one Deputy Constable position was transferred from Constable Precinct 1 to Constable Precinct 4.*

COUNTY AUDITOR



COUNTY AUDITOR

FUND: 100
ACCOUNTING UNIT: 4001

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

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

Goals and Objectives:

- PROFESSIONALISM - To set and meet quality professional standards in carrying out the duties and responsibilities of the County Auditor's Office.
- INDEPENDENCE - To maintain an appropriate level of independence in order that the Auditor's Office may freely question and investigate County programs and issues.
- INNOVATION/PRODUCTIVITY - To encourage and promote innovative and productive approaches to current programs and processes both in the Auditor's Office as well as other County Departments.
- PERSONAL GROWTH AND ENRICHMENT - To provide quality training as well as open communications to develop job skills, personal growth, professionalism, and an environment which encourages innovation and positive attitudes.
- COST SAVINGS – To identify areas of reduction in expenses or monetary increases to the County's funds through reporting, risk analysis, audit reviews, and other applicable functions of the Auditor's Office.
- EFFICIENCY – To continually seek technological and process improvements for the Auditor's Office and County Departments that result with timelier output and/or cost savings while maintaining high quality standards.

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

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

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

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

The Internal Audit Division of the Bexar County Auditor’s Office conducts internal reviews, automated system reviews and special projects for the County Auditor and other county departments. Internal Audit Technical Support also functions as a point of contact for assisting County departments with financial system troubleshooting, answering questions ranging from how to record and enter transactions to fielding requests for security profile and system access changes. The Audit Division is also responsible for assisting the County Auditor in the prescriptive role of adopting and enforcing regulations consistent with the law needed for the speedy and proper collecting, checking, and accounting for the receipt of funds that belong to the county or to a person for whom a district, county, or precinct officer has made collection and the officer holds the funds for their benefits. The Internal Audit Division conducts regular audits of cash on hand at all county offices.

Performance Indicators:

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Work Load Indicators:

Number of Audit Special Projects	7	11	14
Number of Payroll Distributions	121,303	123,718	124,000
Number of Invoices Processed	123,434	124,474	126,900
Number of Grants Monitored	163	165	168

Efficiency Indicators:

Average Status Form Change per FTE	2,950	2,929	3,000
Average Personnel Status Changes by spreadsheet per FTE	3,832	1,305	1,200
Average Number of Payments Processed per FTE	2,508	2,524	2,553
Average number of Invoices Processed per FTE	7,261	7,322	7,465
Average number of Grants Monitored per FTE	41	41	42

Effectiveness Indicators:

Percentage of Audit Reports Issued to Audits Scheduled	85%	85%	91%
Length of Time to Process Invoices	10 min.	9.5 min.	8.5 min.
Amount of Potential Revenue Identified by Internal Audit	\$32,710	\$106,868	\$125,0006

Appropriations:

	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15
	Actual	Budget	Estimate	Budget

Personnel Services	\$3,825,874	\$4,034,820	\$4,215,323	\$4,291,199
Travel, Training, and Remunerations	19,696	27,910	24,977	25,410
Operational Expenses	50,459	60,790	47,374	61,624
Supplies and Materials	52,429	54,440	47,769	47,550

Total **\$3,948,458** **\$4,177,960** **\$4,335,443** **\$4,425,783**

Program Justification and Analysis:

- The County Auditor FY 2014-15 Adopted Budget increased by 2.1 percent when compared to the FY 2013-14 estimates as described below.
- The Personnel Services group increased by 1.8 percent when compared to the FY 2013-14 estimate. This is due primarily to staff turnover experienced in FY 2013-14 and the program changes described below. Turnover is budgeted for in FY 2014-15.
- The Travel and Remunerations group increased by 1.7 percent when compared to the FY 2013-14 estimate. Funding decreased slightly when compared to the FY 2013-14 Budget due to fewer travel needs for FY 2014-15.
- The Operational Costs group increased by 30 percent when compared to the FY 2013-14 estimate. This is due primarily to increased funding for Computer Software Repairs & Maintenance in FY 2014-15.
- The Supplies and Materials group remained relatively flat when compared to the FY 2013-14 estimate.
- The FY 2014-15 Adopted Budget includes two program changes as described below.
 - This program change reclassified one Staff Auditor III (E-05) to a Staff Auditor V (E-08) for no cost. This employee was reclassified to the same position that they held in FY 2012-13.
 - This program change added one Accountant V (E-08) and deleted one Accountant III (NE-10) for a total cost of \$24,866. The Accountant V job description more accurately describes the job duties this position is assigned.

Authorized Positions:

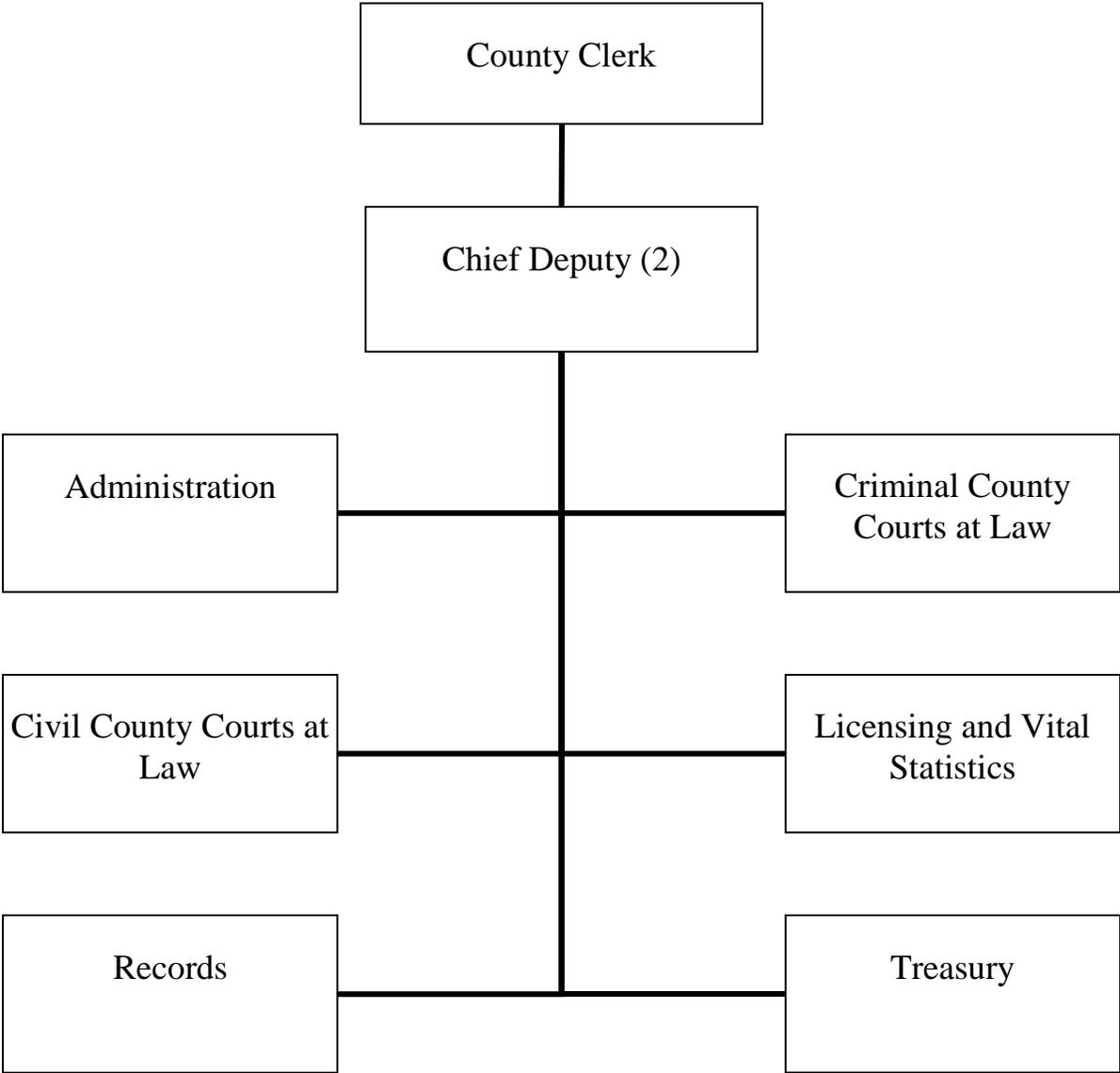
	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Executive			
County Auditor	1	1	1
Executive Assistant	1	1	1
First Assistant County Auditor	1	1	1
Office Assistant III	1	1	1
Technical Support Manager	1	1	1
Total – Executive	5	5	5

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Accounting			
Accountant I	2	2	2
Accountant II	7	7	7
Accountant III	5	5	4
Accountant IV	1	1	1
Accountant V*	2	2	3
Accounting Clerk	2	2	2
Accounting Clerk II	1	1	1
Accounting Clerk III	3	3	3
Accounting Division Director	1	1	1
Assistant Manager of Payroll Operations	1	1	1
Manager of Accounts Payable	1	1	1
Manager of Banking Services	1	1	1
Manager of Capital Improvements & Contracts	1	1	1
Manager of Financial Accounting	1	1	1
Manager of Grants	1	1	1
Manager of Payroll Operations	1	1	1
Manager of Retirement & Payroll Administration	1	1	1
Staff Auditor I – Payroll	1	1	1
Staff Auditor II – Payroll	2	2	2
Supervisor of Operations	1	1	1
Total – Accounting	36	36	36
Audit			
Director of Audit Division	1	1	1
Manager of Audit Services	1	1	1
Staff Auditor II	3	2	2
Staff Auditor III	1	1	0
Staff Auditor IV	2	2	2
Staff Auditor V**	0.5	0.5	1.5
Total - Audit	8.5	7.5	7.5
Special Projects			
Director of Special Projects	1	1	1
Manager of Special Projects	1	1	1
Financial System Functional Lead	1	1	1
Financial System Assistant Functional Lead	1	1	1
Cashier System Coordinator	1	1	1
Total - Special Projects	5	5	5
Total - County Auditor	54.5	53.5	53.5

* One Accountant V is paid 100% out of the General Fund but reimbursed 30% from RMA funds.

** One Staff Auditor V is paid 50 percent from grant funds and 50 percent from the General Fund.

COUNTY CLERK



COUNTY CLERK

FUND: 100
ACCOUNTING UNIT: 3100

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

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

Goals and Objectives:

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

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

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

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

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

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

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

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

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

Performance Indicators:

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Workload Indicators:

Number of Cases Filed (Criminal)	36,159	39,186	40,000
Number of Cases Filed (Probate)	4,812	4,948	5,108
Number of Cases Filed (Civil)	8,269	8,434	8,602
Number of Cases Filed (Mental Health)	4,068	4,190	4,316

Efficiency Indicators:

Cases Filed per FTE (Criminal)	3,013	3,266	3,500
Cases Filed per FTE (Bond Forfeiture)	488	488	490
Cases Filed per FTE (Probate)	301	309	320
Cases Filed per FTE (Civil)	689	703	717
Amount of dollars deposited into the Treasury per FTE	\$164,557,637	\$166,665,667	\$168,000,000

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Effectiveness Indicators:

Percentage of Records Filed Electronically	59%	62%	64%
Percentage of Cases Filed and Ready for Disposition (Bond Forfeiture)	75%	75%	75%
Percentage of Daily Public Inquiries Satisfied	98%	98%	98%
Percentage of Available Cases Set (Civil)	91%	92%	93%
Percentage of Fees Collected (Mental Health)	100%	100%	100%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
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Personnel Services	\$6,189,585	\$6,353,687	\$6,740,618	\$6,895,604
Travel, Training, and Remunerations	15,030	12,765	12,083	10,760
Operational Expenses	172,882	225,207	188,100	192,442
Supplies and Materials	158,124	171,500	196,943	191,000
Total	\$6,535,621	\$6,763,159	\$7,137,744	\$7,289,806

Program Justification and Analysis:

- The FY 2014-15 Adopted Budget increased by 2.1 percent when compared to the FY 2013-14 estimates as described below.
- The Personnel Services group increased by 2.3 percent when compared to the FY 2013-14 estimates. This increase is due to program changes described below. For FY 2014-15, 3.5 percent turnover has been removed from the Personnel Services group.
- The Travel and Remunerations group decreased by 10.9 percent when compared to FY 2013-14 estimates. Funding is provided, as requested by the County Clerk's Office, for travel that is required for certifications and continuing education for the County Clerk.
- The Operational Costs group increased by 2.3 percent when compared to FY 2013-14 estimates. This is due to an increase in repairs and maintenance accounts requested by the County Clerk's Office.
- The Supplies and Materials group decreased by 3 percent when compared to the FY 2013-14 estimates. This decrease is due to a decrease in funding provided for office supplies and furniture as requested by the County Clerk's Office.
- There are seven program changes in the County Clerk's Office FY 2014-15 Adopted Budget for a total cost of \$93,605. The County Clerk brought forth a plan to realign work responsibilities and balance duties within the County Clerk's Office due to a court order by the Texas Supreme Court, Misc. Docket No. 13-9092, mandating the e-filing of all civil cases in the County Courts. This

requirement will demand more technical expertise of certain positions, hence the program changes described below.

- The first program change deleted 8 Court Operations Clerks (NE-03) and added 8 Senior Court Operations Clerks (NE-04) within the Office of the County Clerk Civil Courts for a total cost of \$14,330, which includes salary and benefits, due to the increased requirements of the position as a result of e-filing.
- The second program change deleted 9 Court Operations Clerks (NE-03) and added 9 Probate and Estates Clerks (NE-04) within the Office of the County Clerk Civil Courts for a total cost of \$16,120, which includes salary and benefits, due to the increased requirements of the position as a result of e-filing.
- The third program change deleted 4 Treasury Operations Clerks (NE-03) and added 4 Treasury and Court Registry Clerks (NE-04) within the Office of the County Clerk Treasury for a total cost of \$7,165, which includes salary and benefits, due to the increased requirements of the position as a result of e-filing.
- The fourth program change added one Treasury and Bookkeeping Services Supervisor (NE-09) within the Office of the County Clerk Treasury for a total cost of \$60,259, which includes salary and benefits.
- The fifth program change deleted one Lead Recording Operations Clerk (NE-05) and added one Recording Services Supervisor (NE-09) within the Office of the County Clerk Licensing & Vital Statistics for a total cost of \$12,290, which includes salary and benefits. This is due to the Licensing & Vital Statistics division now being split between two floors, requiring supervision at both physical locations.
- The sixth program change deleted one Lead Recording Operations Clerk (NE-05) added one Recording Services Supervisor (NE-09) within the Office of the County Clerk Records for a total cost of \$12,290, which includes salary and benefits. This is due to the Records division now being split between two floors, requiring supervision at both physical locations.
- The seventh program change deleted one Lead Treasury Operations Clerk (NE-05) for a savings of \$47,969, to pay for the following salary adjustments.
 - Lead Court Operations Clerk (NE-05) in the Civil Division for a total cost of \$4,572.
 - Court Services Supervisor (NE-09) in the Criminal Division for a total cost of \$10,776.
 - Court Services Supervisor (NE-09) in the Civil Division for a total cost of \$3,772.

Authorized Positions:

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Administration

Archivist (Part-time)	0.5	0.5	0.5
Chief Deputy County Clerk - Operations	1	1	1
Chief Deputy For County Clerk	1	1	1
Commissioners Court Coordinator	1	1	1
County Clerk	1	1	1
Administrative Assistant	0	1	1
Executive Assistant	2	1	1
Human Resources Analyst	1	1	1
Senior Analyst - Planning and Policies	1	1	1
<i>Total - Administration</i>	8.5	8.5	8.5

Criminal Courts

County Courts Manager	1	1	1
Court Clerk	31	33	33
Court Services Supervisor	2	2	2
Court Operations Clerk	15	15	15
Lead Court Operations Clerk	2	2	2
<i>Total - Criminal Courts</i>	51	53	53

Civil Courts

Civil Courts Manager	1	1	1
Court Clerk	8	8	8
Court Operations Clerk	17	17	0
Court Services Supervisor	3	3	3
Mental Health Clerk	5	5	5
Lead Court Operations Clerk	2	2	2
Lead Mental Health Clerk	1	1	1
Senior Court Operations Clerk	0	0	8
Probate and Estates Clerk	0	0	9
<i>Total - Civil Courts</i>	37	37	37

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Licensing and Vital Statistics

Licensing and Vital Statistics Manager	0	1	1
Lead Recording Operations Clerk	0	1	0
Recording and Operations Clerk	0	10	10
Recordings Services Supervisor	0	1	2
<i>Total - Licensing and Vital Statistics</i>	<i>0</i>	<i>13</i>	<i>13</i>

Records

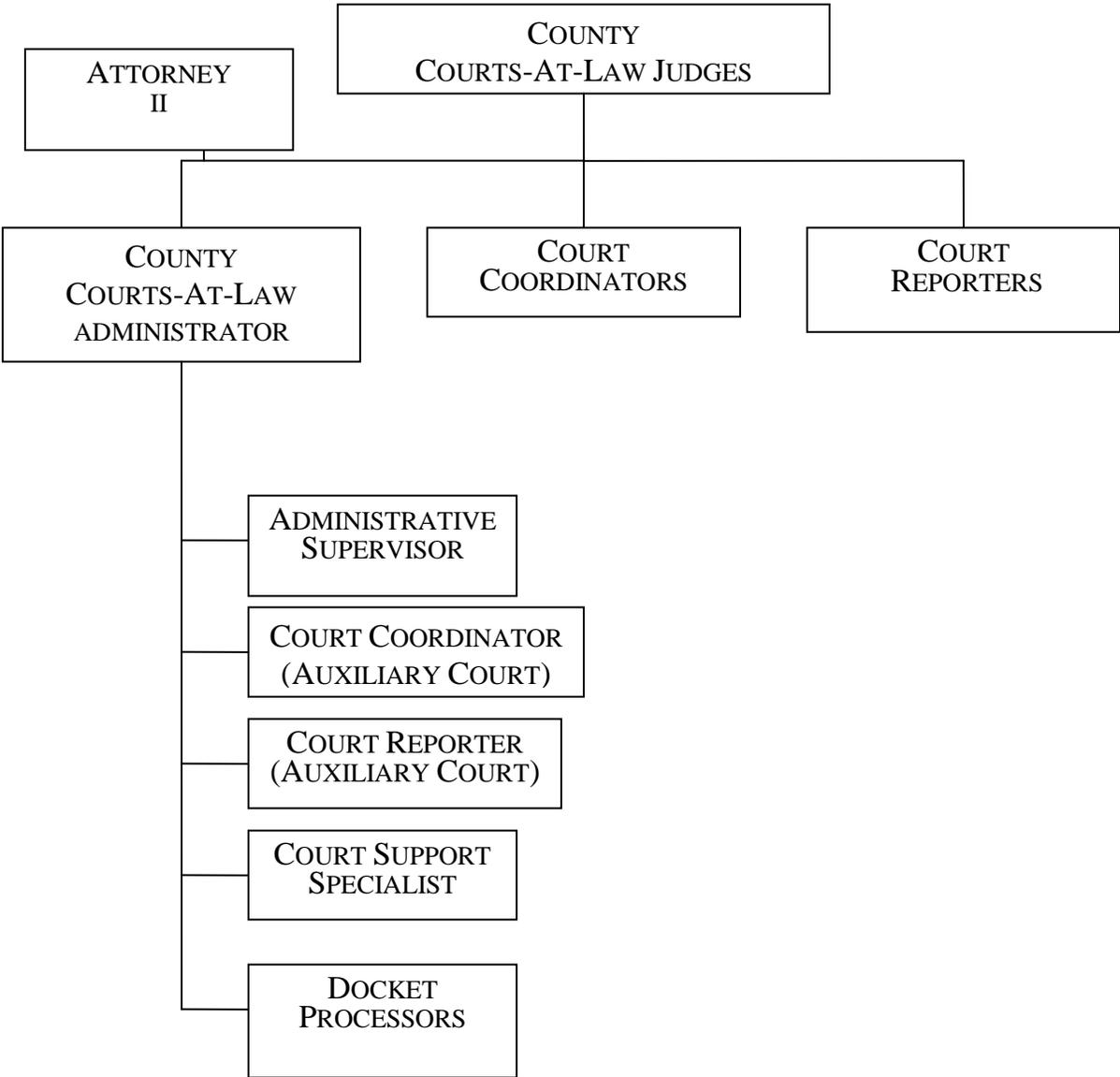
Lead Recording Operations Clerks	3	3	2
Recording and Operations Clerk	19	19	19
Recordings Services Supervisor	4	3	4
Recordings Manager	1	1	1
<i>Total - Records</i>	<i>27</i>	<i>26</i>	<i>26</i>

Treasury

Treasury Operations Clerk	4	4	0
Treasury and Court Registry Clerk	0	0	4
Treasury and Bookkeeping Services Supervisor	0	0	1
Lead Treasury Operations Clerk	0	1	0
Lead Recording Operations Clerk	1	0	0
Recording and Operations Clerk	10	0	0
Registry Funds Accountant	1	1	1
Bookkeeping Specialist	1	0	0
Treasury Manager	1	1	1
<i>Total - Treasury</i>	<i>18</i>	<i>7</i>	<i>7</i>

<i>Total - County Clerk</i>	<i>141.5</i>	<i>144.5</i>	<i>144.5</i>
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COUNTY COURTS-AT-LAW



COUNTY COURTS-AT-LAW

FUND: 100
ACCOUNTING UNIT: 3400-3415

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload Indicators (Civil):			
Pending Cases on Docket at the Beginning of the Year	33,882	37,294	37,674
New Cases Filed During the Year	8,509	7,268	7,960
Other Cases Reaching Docket	638	640	661
Number of Final Judgments/Dispositions	8,137	7,528	7,886
Efficiency Indicators (Civil):			
New Cases per Court	4,255	3,634	3,980
Disposed Cases per Court	4,069	3,764	3,943
Effectiveness Indicators (Civil):			
Pending Cases on Docket at the End of the Year	37,294	37,674	34,745
Clearance Rate	96%	104%	99%

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Percentage of Cases Disposed of Within 6 months	44%	44%	45%
Workload Indicators (Criminal):			
Pending Cases on Docket at the Beginning of the Year	33,179	33,882	37,924
New Cases	33,174	38,614	32,275
Other Cases Reaching Docket	4,936	4,774	4,955
Number of Dispositions	40,267	44,580	41,198
Effectiveness Indicators (Criminal):			
Pending Cases on Docket at the End of the Year	33,877	26,254	22,286
Percentage of Cases Disposed of within 90 days	44%	43%	44%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
<i>Administration (3400)</i>				
Personnel Services	\$516,476	\$579,712	\$544,966	\$645,815
Travel and Remunerations	4,584	5,000	5,000	5,000
Operational Costs	118,397	124,035	150,658	66,798
Supplies and Materials	20,999	40,800	21,721	26,000
Capital Expenditures	0	0	0	5,991
Total:	\$660,456	\$749,547	\$722,345	\$749,604
<i>County Court 1</i>				
Personnel Services	\$353,188	\$353,550	\$383,314	\$396,585
Operational Costs	10,874	11,000	10,810	1,000
Court Appointed Attorney Fees	253,012	230,770	243,716	203,846
Total:	\$617,074	\$595,320	\$637,840	\$601,431
<i>County Court 2</i>				
Personnel Services	\$367,191	\$367,788	\$397,708	\$408,960
Operational Costs	6,773	11,000	6,396	1,000
Court Appointed Attorney Fees	240,759	230,770	204,895	203,846
Total:	\$614,723	\$609,558	\$608,999	\$613,806
<i>County Court 3 (Civil)</i>				
Personnel Services	\$341,348	\$332,429	\$361,035	\$374,885
Operational Costs	2,736	10,000	0	0
Court Appointed Attorney Fees	872	0	516	0
Total:	\$344,956	\$342,429	\$361,551	\$374,885

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
<i>County Court 4</i>				
Personnel Services	\$355,586	\$356,081	\$389,050	\$393,321
Operational Costs	8,785	11,000	10,271	1,000
Court Appointed Attorney Fees	241,369	230,770	213,791	203,846
Total:	\$605,740	\$597,851	\$613,112	\$598,167
<i>County Court 5</i>				
Personnel Services	\$354,159	\$354,570	\$384,362	\$398,051
Operational Costs	5,058	11,000	3,355	1,000
Supplies and Materials	256	0	0	0
Court Appointed Attorney Fees	264,199	230,770	219,203	203,846
Total:	\$623,672	\$596,340	\$606,920	\$602,897
<i>County Court 6</i>				
Personnel Services	\$352,450	\$352,393	\$382,686	\$396,360
Operational Costs	20,062	11,000	13,576	1,000
Court Appointed Attorney Fees	321,550	230,770	266,609	203,846
Total:	\$694,062	\$594,163	\$662,871	\$601,206
<i>County Court 7</i>				
Personnel Services	\$327,007	\$330,585	\$359,717	\$371,143
Operational Costs	12,476	11,000	2,406	1,000
Court Appointed Attorney Fees	184,764	230,770	173,670	203,846
Total:	\$524,247	\$572,355	\$535,793	\$575,989
<i>County Court 8</i>				
Personnel Services	\$309,815	\$345,075	\$373,983	\$401,233
Operational Costs	7,119	11,000	7,280	1,000
Court Appointed Attorney Fees	248,681	230,770	204,361	203,846
Total:	\$565,615	\$586,845	\$585,624	\$606,079
<i>County Court 9</i>				
Personnel Services	\$339,638	\$340,043	\$369,370	\$393,945
Operational Costs	4,090	11,000	1,942	1,000
Court Appointed Attorney Fees	232,181	230,770	195,520	203,846
Total:	\$575,909	\$581,813	\$566,832	\$598,791
<i>County Court 10 (Civil)</i>				
Personnel Services	\$306,084	\$318,735	\$348,745	\$358,650
Operational Costs	0	10,000	0	0

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Court Appointed Attorney Fees	165	0	0	0
Total:	\$306,249	\$328,735	\$348,745	\$358,650
County Court 11				
Personnel Services	\$354,235	\$355,010	\$384,453	\$398,618
Operational Costs	8,654	11,000	7,557	1,000
Court Appointed Attorney Fees	259,734	230,770	213,488	203,846
Total:	\$622,623	\$596,780	\$605,498	\$603,464
County Court 12				
Personnel Services	\$339,243	\$339,651	\$369,067	\$382,903
Operational Costs	3,833	11,000	1,996	1,000
Court Appointed Attorney Fees	227,443	230,770	186,638	203,846
Total:	\$570,519	\$581,421	\$557,701	\$587,749
County Court 13				
Personnel Services	\$354,512	\$354,924	\$384,637	\$397,786
Operational Costs	8,319	11,000	9,397	1,000
Court Appointed Attorney Fees	183,565	230,770	160,663	203,846
Total:	\$546,396	\$596,694	\$554,697	\$602,632
County Court 14				
Personnel Services	\$396,342	\$380,919	\$410,237	\$421,874
Operational Costs	18,188	11,000	22,354	1,000
Supplies and Materials	1,118	0	0	0
Court Appointed Attorney Fees	183,745	230,770	207,236	203,846
Total:	\$599,393	\$622,689	\$639,827	\$626,720
County Court 15				
Personnel Services	\$352,030	\$356,405	\$385,740	\$397,286
Operational Costs	11,980	11,000	7,999	1,000
Supplies and Materials	1,350	0	0	0
Court Appointed Attorney Fees	154,355	230,770	154,173	203,846
Total:	\$519,715	\$598,175	\$547,912	\$602,132
Personnel Services	\$5,719,304	\$5,817,870	\$6,229,070	\$6,537,415
Travel and Remunerations	4,584	5,000	5,000	5,000
Operational Costs	247,344	287,035	255,997	79,798
Supplies and Materials	23,723	40,800	21,721	26,000

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Court Appointed Attorney Fees	2,996,394	3,000,010	2,644,479	2,649,998
Capital Expenditures	0	0	0	5,991
Grand Total - County Courts-At-Law	\$8,991,349	\$9,150,715	\$9,156,267	\$9,304,202

Program Justification and Analysis:

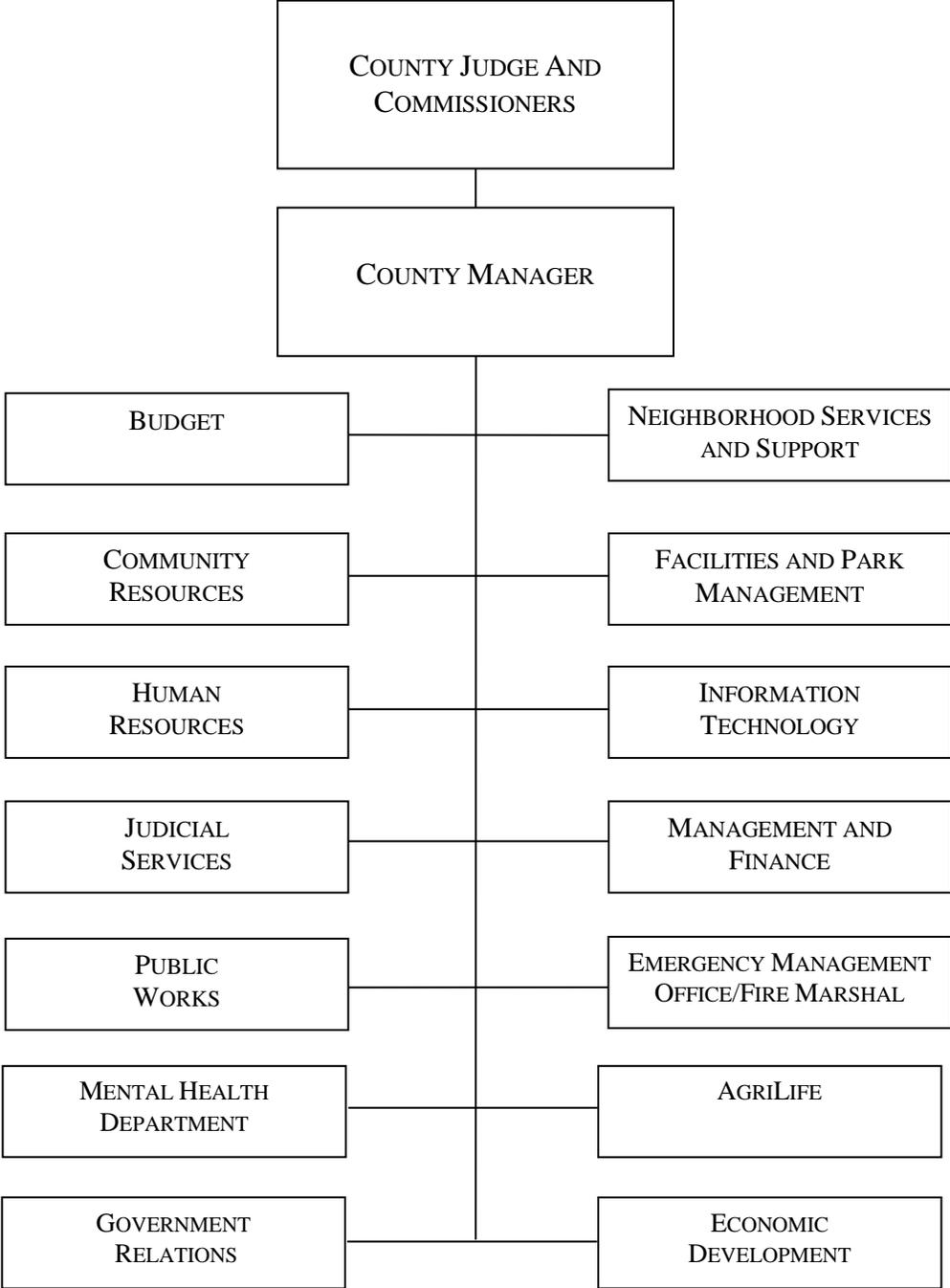
- The County Courts at Law FY 2014-15 Adopted Budget increased by 1.6 percent when compared to FY 2013-14 estimates as described below.
- The Personnel Services group increased by 5 percent when compared to the FY 2013-14 estimates. Full funding is provided for all authorized positions for FY 2014-15.
- The Travel and Remunerations group remained the same when compared to FY 2013-14 estimates. Funding is provided for specialized training for Judges through the National Drug Court Association and Continuing Judicial Education.
- The Operational Costs group decreased by 68.8 percent when compared to FY 2013-14 estimates due to the transfer of funding for Visiting Judge to Personnel Services. Visiting Judges will now be classified as temporary employees of Bexar County, as required by the Internal Revenue Service (IRS).
- The Supplies and Materials group increased by 19.7 percent when compared to the FY 2013-14 estimates due to additional funding provided for office supplies.
- The Court Appointed Attorney group remained relatively flat when compared to FY 2013-14 estimates.
- There are no program changes in the FY 2014-15 Adopted Budget.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Administrative Supervisor	1	1	1
Attorney II	3	1	1
County Courts-at-Law Administrator	1	1	1
Court Coordinator	14	15.5	15.5
Court Reporter*	15	16	16
Court Support Specialist	1	1	1
Docket Processor	2	2	2
Judge	15	15	15
Total – County Courts-at-Law	52	52.5	52.5

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

OFFICE OF THE COUNTY MANAGER



OFFICE OF THE COUNTY MANAGER

FUND: 100
ACCOUNTING UNIT: 4901

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

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

Goals and Objectives:

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

Program Description:

On July 12, 2011, Bexar County Commissioners Court approved a county reorganization plan of all departments reporting directly to Commissioners Court and appointed a County Manager. At the discretion of the Commissioners Court, the County Manager serves as the chief administrator of those activities that report to the Commissioners Court. The County 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 County Manager is responsible for the preparation of the annual budget and capital program for all Offices and Departments.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload/Output Measures:			
Amount of the County’s Investment Portfolio	\$1.116 B	\$939M	\$807M
Number of Special Projects/Performance Reviews	8	10	10
Number of Agendas/Public Hearings	33	30	30
Efficiency Measures:			
Total Full-Time Equivalents per 1,000 Citizens	2.56	2.56	2.56
Average Budget Expenditures per Resident	\$545	\$470	\$528
Number of Service Requests from Elected/Appointed Officials Completed	75	50	60
Effectiveness Measures:			
County’s Bond Rating by Fitch and Moody’s	AAA	AAA	AAA
Percent of Service Requests Completed within 10 Business Days	95%	98%	99%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 214-15 Budget
Personnel Services	\$1,006,867	\$1,147,979	\$1,268,915	\$1,100,869
Travel and Remunerations	25,650	30,000	25,650	30,000
Operational Costs	18,669	39,487	25,477	39,487
Supplies and Materials	6,271	24,108	25,538	24,108
Total	\$1,057,457	\$1,241,574	\$1,345,580	\$1,194,464

Program Justification and Analysis:

- The FY 2014-15 Adopted Budget decreased by 11.2 percent when compared to FY 2013-14 estimates. The decrease is primarily due to three program changes as described below.
- The Personnel Services group decreased by 13.3 percent compared to the FY 2013-14 estimates. The decrease is due to the transfer of two positions during FY 2013-14.
- The Travel and Remunerations group increased by 17 percent when compared to FY 2013-14 estimates. The increase is due to anticipated travel as a result of the upcoming 84th Session of the Texas Legislature.
- The Operational Costs group increased 55 percent when compared to FY 2013-14 estimates. The increase is due to funding online communication services that requires renewal and printing and binding items.
- The Supplies and Materials group decreased by 5.6 percent when compared to FY 2013-14 estimates. The decrease is due to the one-time purchase of office furniture that occurred in FY 2013-14.
- The FY 2014-15 Adopted Budget includes three program changes, resulting in a net savings of \$113,733 as described below.
 - The first program change deleted the Government Relations Aide (E-03) position and the Economic Development Coordinator (E-09) position. Additionally, one Government Relations Manager (E-11) position is approved. The cost of this program change resulted in a net savings of \$45,823.
 - The second program change deleted one Assistant to the County Manager position in order to improve effectiveness within the Office. The cost of this program change resulted in a net savings of \$127,283.
 - The third program change added one Contract Analyst (E-05) position. The cost of this program change is \$59,374. The duties of this position will include monitoring all county contracts for compliance.

Authorized Positions:

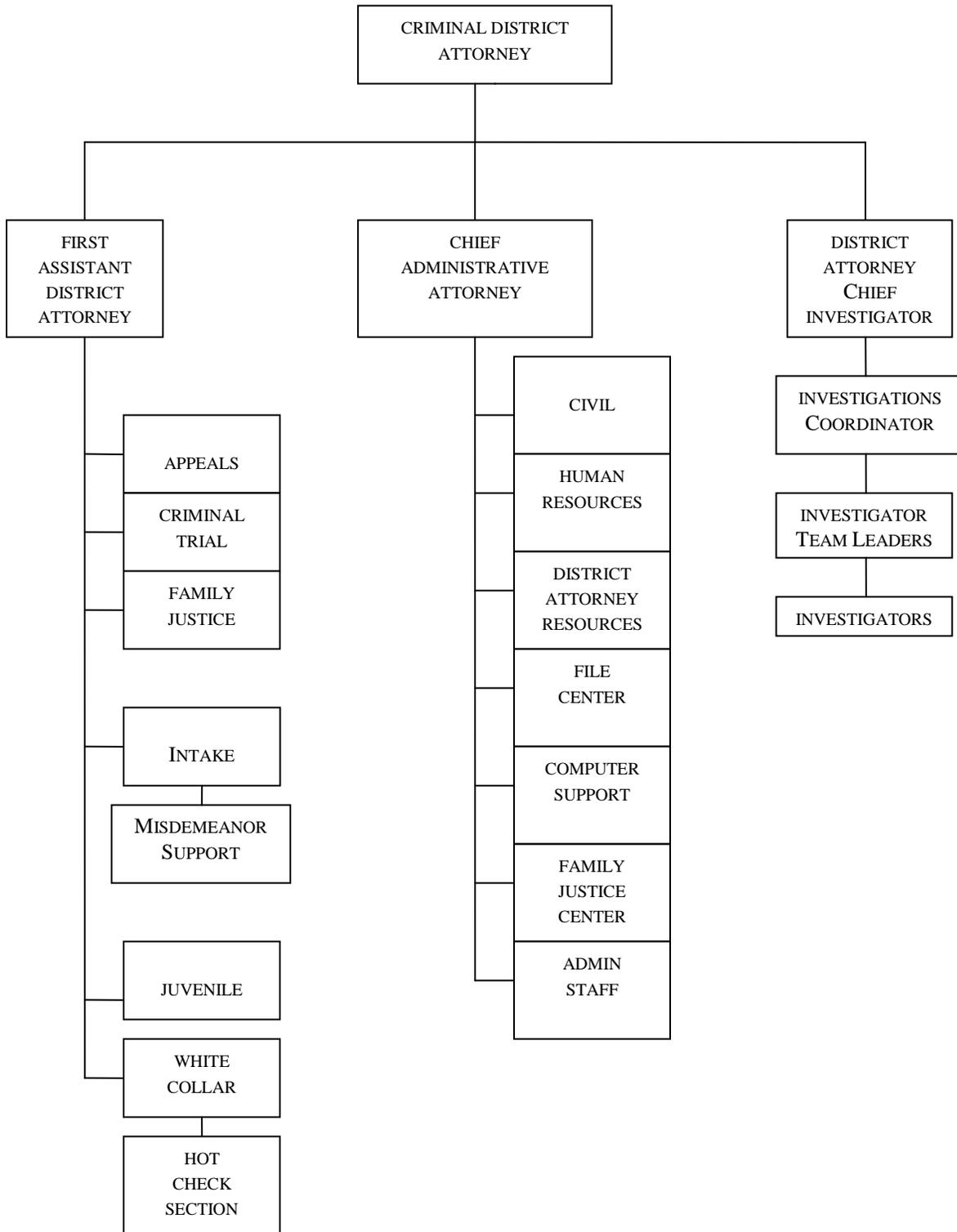
	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Administrative Supervisor	1	1	1
Assistant to the County Manager*	2	3	2
Assistant Public Information Officer**	1	1	1
Chief of Staff to the County Manager	1	1	1
Contract Analyst	0	0	1
County Manager/Budget Officer	1	1	1
Economic Development Coordinator	0	1	0
Government Relations Aide	1	1	0
Government Relations Manager	0	0	1
Office Assistant IV	1	1	1
Office Supervisor	1	1	1
Public Information Officer	1	1	1
Senior Analyst***	1	1	0
Total – Office of the County Manager	11	13	11

**One Assistant to the County Manager position was transferred to the Alamo RMA. The position is paid 50% from County Capital Improvement Fund and 50% from General Fund.*

***The Assistant Public Information Officer position was transferred to the Alamo RMA. The position is paid 75% from the Alamo RMA Fund and 25% from General Fund.*

****The Senior Analyst position was transferred to Capital Projects.*

CRIMINAL DISTRICT ATTORNEY



CRIMINAL DISTRICT ATTORNEY

FUND: 100
ACCOUNTING UNIT: 1300

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

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

Goals and Objectives:

- To seek justice, not merely convictions, in all cases in which a citizen is accused of a criminal offense.
- To investigate thoroughly, effectively, and efficiently in order to provide all needed facts and background for criminal prosecution.
- To promote the well-being of families and children through prosecution and intervention.
- To reduce the trauma to victims of crime by clearly and effectively communicating with them throughout the judicial process.
- To seek compensation for victims of crime through significant efforts to make perpetrators of crimes pay restitution.
- To aggressively develop contacts within our community to create or support existing initiatives to prevent crimes against families, persons, and property.
- To provide the county and its officials and departments with sound legal advice and representation in civil matters.

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 Criminal District Attorney also collects physical evidence and prepares the evidence for trial exhibits. The Office prepares victims and witnesses prior to trial to minimize trauma that may be caused by the judicial system by providing them with support, such as assisting them with court proceedings, as well as adopts procedures within the Office, which give effect to victims' rights laws. Training is also provided for law enforcement agencies. The Office provides 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 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload/Output Measures:			
Number of Cases Opened	60,303	60,350	60,500
Number of Crime Victims Accompanied to Court	3,975	3,962	3,975
Number of Community Outreach Projects Supported	245	250	260
Number of Major Initiatives Requiring Legal Work	44	50	55
Number of Civil Cases	147	155	160
Number of Expunctions Processed	728	825	900
Number of Nondisclosures Processed	365	420	500
Efficiency Measures:			
Percentage of Staff Positions Funded by Grants	3%	3%	2.5%
Percentage of Theft/Check Restitution Returned to the Community	100%	100%	100%
Number of Applicants for Protective Orders Filed in Domestic Violence Cases	1,148	1,200	1,200
Number of Felony Cases per Prosecutor	393	395	397
Number of Misdemeanor Cases per Prosecutor	2,175	2,180	2,202
Number of Investigation Cases per Investigator	797	800	815
Effectiveness Measures:			
Total Felony/Misdemeanor (including juvenile) Cases Disposed Of	60,003	60,370	60,900
Number of Personal Contacts Made with Victims by Advocates	12,745	12,500	12,500
Average Number of Services Utilized by an Individual at the Family Justice Center	3.5	3.5	3.5

Appropriations:

	FY 2012-13 Actual	FY 2012-13 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$23,699,101	\$24,083,652	\$24,861,491	\$25,718,758
Travel and Remunerations	58,592	64,500	60,764	85,000
Operational Costs	311,841	404,735	414,507	520,629
Supplies and Materials	243,641	244,000	252,472	262,216
Total	\$24,313,175	\$24,796,887	\$25,589,234	\$26,586,603

Program Justification and Analysis:

- The Criminal District Attorney FY 2014-15 Adopted Budget increased by 3.9 percent when

compared to the FY 2013-14 estimates as described below.

- The Personnel Services group increased by 3.5 percent when compared to the FY 2013-14 estimates due to the program changes as described below.
- The Travel and Remunerations group increased by 40 percent when compared to the FY 2013-14 estimates. Funding is provided for mandated training for attorneys and investigators in order to maintain their licenses.
- The Operational Costs group increased by 25.6 percent when compared to the FY 2013-14 estimates. The significant increase is due to new funding for technology, which includes 10 laptops for felony prosecutors, printer replacements throughout the Office, a scanner replacement, hard drive replacements, and of a camera replacement. Funding for technology was also budgeted for the additional positions as described in the program changes below.
- The Supplies and Materials group increased by 3.9 percent when compared to the FY 2013-14 estimates due to office furniture for the newly added positions as described in the program changes below.
- The FY 2014-15 Budget included nine program changes for a total cost of \$834,877 as described below:
 - The first program change added two Crime Victim Liaisons (NE-06) for a total cost of \$90,171, which includes salary and benefits. These positions are essential to the continued operation and expansion of services provided to victims of domestic violence at the Family Justice Center, According to the Office, these positions were previously funded in the Office's Asset Forfeiture funds.
 - The second program change added two Office Assistant IIs (NE-03) in amount of \$90,481, which includes salaries, benefits, and technology and furniture (\$16,422). These positions are authorized within the Intake Division of the District Attorney's Office. The BCIT Department created an eDiscovery system which utilizes the County's VeriPic system for the District Attorney's Office to disseminate the statutorily required information to the defense attorney of record in all criminal cases. To utilize the eDiscovery system, the District Attorney's Office must scan all documents and upload all media evidence to eDiscovery. This process has become extremely time-consuming since every document, photo, audio, video file, and any record of the case has to be categorized due to the statutory requirement of the Michael Morton Act. The work is not only in the scanning and naming of the documents, but also in the amount of time it takes to upload and sometimes convert electronic files. These positions assist in alleviating the growing backlog of cases waiting for indictment and trial.
 - The third program change added one Office Assistant II (NE-03) in the amount of \$44,699, which includes salary, benefits, technology (\$7,123), and furniture (\$547). This position processes documents related to criminal cases received by the White Collar Division from police, deputies, investigators, victims, and businesses. These documents need to be scanned and indexed into the VeriPic and eDiscovery system. The length of this process has also been affected by the Michael Morton Act as described in the previous program change.
 - The fourth program change transferred one Paralegal (NE-06) to the newly created D.A. M.I.L.E.S. Fund, which saves the General Fund \$38,455, including salary and benefits. This is a

pre-trial diversion program that focuses on first-time, young adult offenders charged with certain misdemeanor offenses. These offenders may have their cases dismissed following successful completion of a supervisory term. The Paralegal position will provide administrative assistance for the M.I.L.E.S. program by handling applications and drafting legal documents.

- The fifth program change funded three authorized Prosecutor IIIs (E-09) for the Intake Section in the amount of \$200,687, which includes salary, benefits, and technology expenses (\$3,369). These positions were frozen in FY 2011-12 due to County-wide budget constraints. The Intake Division currently has six Prosecutor IIIs reviewing felony cases. These new positions assist with the intake process by reviewing and filing criminal cases which, in turn, increasing the number of cases being indicted. These positions focus on the offenders that are incarcerated in the Bexar County Adult Detention Center to help address an increase in jail population. The intake process has also been affected by the Michael Morton Act as described in previous program changes. These positions also assist with the growing number of guardianship proceedings which require representation for the Texas Department of Aging and Disability Services (DADS) and for the Texas Department of Family and Protective Services (APS).
- The sixth program change added two Prosecutor IIIs (E-09), one Prosecutor IV (E-11), and one Prosecutor V (E-13) for the Family Justice and Victim Protection Division in the amount of \$294,159, which includes salaries, benefits, technology and furniture expenses (\$9,442). Currently, six of the ten District Courts have two prosecutors assigned to each court. This program change allocates additional prosecutors to the remaining four District Courts who only have one prosecutor assigned. This program change helps the workload for the current prosecutors working on Family Justice cases since the number of dockets are now occurring weekly.
- The seventh program change added one Prosecutor III (E-09) for the new Animal Abuse Unit in the amount of \$66,906, which includes salary, benefits, and technology and furniture (\$2,985). The number of animal cruelty cases is steadily increasing since last fiscal year. This position is assigned to these types of cases, as well as assisting the Intake Division with other criminal cases.
- The eighth program change deleted one System Program Manager (E-05) and added one Senior Information Technology Project Manager (E-10) for a total cost of \$26,229, which includes salary, benefits, and technology (\$4,398). This position serves as the primary information technology employee for the entire Criminal District Attorney's Office. This position is responsible for the Office's current technical positions, provide support for its Judicial Dialogue program, assist with the development of the new criminal justice information system to ensure that the District Attorney module has all the necessary features required, and be responsible for eDiscovery process, which also encompasses the Veripic Digital Evidence management system.
- The ninth program change added \$60,000 in temporary funding for Office Assistant IIs (NE-03) for the Intake division within the Criminal District Attorney's Office as needed. The purpose of this funding is to allocate resources to the scanning process in the Intake section and the section's current backlog. This funding will be reevaluated during the fiscal year to determine its impact on the backlog.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Accounting Clerk	1	1	1
Advocate*	36	36	36
Advocate Supervisor	1	1	1
Aide to the District Attorney	1	1	1
Attorney II*	7	8	8
Attorney III*	11	11	11
Bond Forfeiture Coordinator	1	1	1
Chief Administrative Attorney	1	1	1
Community Outreach Strategist	1	1	1
Community Projects and Initiatives Coordinator	1	0	0
Computer Security Investigator^	1	0	0
Courier	1	1	1
Criminal District Attorney	1	1	1
Crime Victim Liaison	0	0	2
District Attorney Administrator	1	1	1
Criminal District Attorney Chief Investigator	1	1	1
Division Chief - DA's Office	6	6	6
Evidence Technician	1	1	1
File Clerk	5	5	5
First Assistant District Attorney	1	1	1
Human Resource Manager	1	1	1
Human Resources Technician	1	1	1
Interns (Part-Time)	9	9.5	9.5
Investigations Coordinator^	0	1	1
Investigations Team Leader	3	3	3
Investigator - District Attorney	33	33	33
Legal Secretary	3	3	3
Major Crimes Chief	1	1	1
Misdemeanor Prosecutor^	41	42	42
Office Assistant I*	12	12	12
Office Assistant II	13	13	16
Office Assistant III	9	9	9
Office Assistant IV	4	4	4
Office Supervisor*	7	7	7
Paralegal^	7	8	7
Prosecutor III	34	34	37
Prosecutor IV	30	31	32
Prosecutor V	33	33	34
Purchasing Clerk	1	1	1

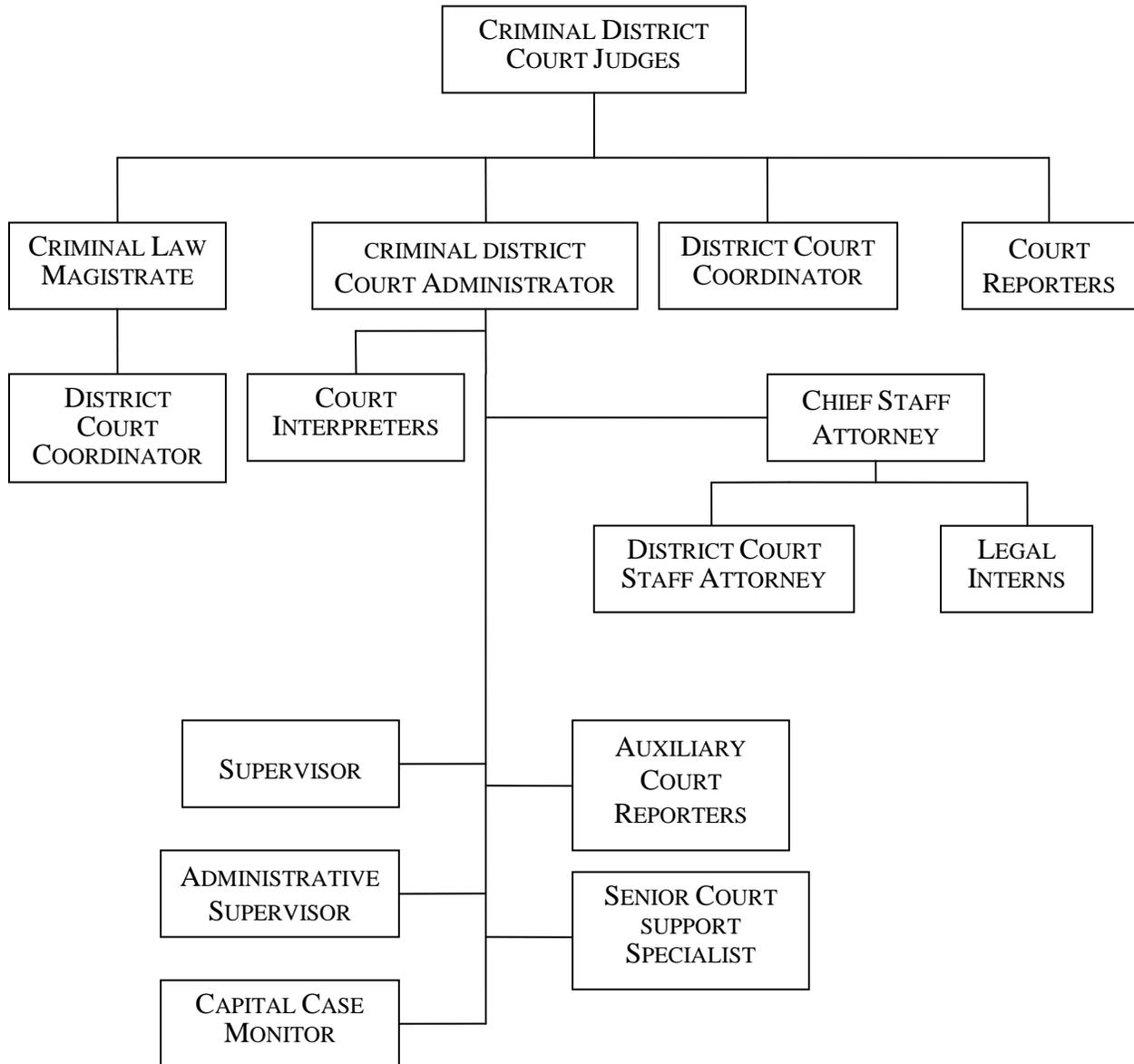
	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Senior Security Investigator	1	1	1
Technical Support Specialist II	1	1	1
Technical Support Specialist III [^]	0	1	1
Victim Services Coordinator	1	1	1
Word Processing Specialist	11	11	11
<i>Subtotal - Criminal District Attorney's Office</i>	335	339.5	348.5
Family Justice Center (FJC)			
Executive Director	1	1	1
Office Assistant II	1	1	1
Office Supervisor	1	1	1
Program Manager FJC	1	1	1
Senior Information Technology Project Manager	0	0	1
Systems Program Manager	1	1	0
<i>Subtotal - Family Justice Center</i>	5	5	5
<i>Total Criminal District Attorney's Office</i>	340	344.5	353.5

*Denotes one or more frozen positions.

[^]Out of Cycle:

- One Computer Security Investigator was deleted to add one Technical Support Specialist III in May 2014 to offer broader technology expertise.
- One Investigations Coordinator was added April 2014 to oversee the Investigations Team Leaders, as well as other divisions within the Investigations section.
- One Misdemeanor Prosecutor was added December 2013 due to the increase in dockets at the Justices of the Peace and an increased workload in the Intake Section.
- One Paralegal was added in August 2014 to assist the Grand Jury Prosecutor to expand the schedule for Grand Juries.

CRIMINAL DISTRICT COURTS



CRIMINAL DISTRICT COURTS

FUND: 100
ACCOUNTING UNIT: 3600-3610

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload/Output Indicators (Administration):			
Jury Charges Prepared	908	925	930
Writ Applications Processed	262	220	230
Motions and Other Legal Documents Processed	2,380	2,450	2,500
Number of Court Reporter Assignments	1,793	1,712	1,750
Number of Vouchers Reviewed	546	516	530
Efficiency Indicators (Administration):			
Jury Charges Prepared per FTE	605	616	620
Writs Processed per FTE	105	88	92
Motions and Legal Documents processed per FTE	952	980	1000
Average recommended savings per voucher	\$344	\$572	\$458
Savings Recommended by Voucher Review Committee	\$188,057	\$295,068	\$242,740
Effectiveness Indicators (Administration):			
Number of Writs returned by Court of Criminal Appeals	3	2	2
Net Savings due to VRC review	\$162,557	\$265,068	\$212,740

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Administration (3600)				
Personnel Services	\$2,030,389	\$2,090,084	\$2,094,760	\$2,183,359
Travel and Remunerations	18,073	20,000	20,000	20,000
Operational Costs	234,861	286,135	270,012	275,235
Supplies and Materials	33,514	46,932	43,560	55,022
Court Appointed Attorney Fees	2,550	0	2,063	0
Capital Expenditures	0	0	0	\$29,775
Total:	\$2,319,387	\$2,443,151	\$2,430,395	\$2,563,391
District Court 144th (3601)				
Personnel Services	\$203,685	\$205,796	\$210,000	\$224,706
Operational Costs	21,220	25,000	22,525	25,000
Court Appointed Attorney Fees	670,811	613,427	526,376	570,000
Total:	\$895,716	\$844,223	\$758,901	\$819,706
District Court 175th (3602)				
Personnel Services	\$195,802	\$200,410	\$211,590	\$219,204
Operational Costs	13,133	25,000	24,974	25,000
Court Appointed Attorney Fees	643,169	613,427	541,638	570,000
Total:	\$852,104	\$838,837	\$778,202	\$814,204

FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15
Actual	Budget	Estimate	Budget

District Court 186th (3603)

Personnel Services	\$217,186	\$197,943	\$208,777	\$207,801
Operational Costs	19,641	25,000	30,728	25,000
Court Appointed Attorney Fees	663,538	613,427	656,701	570,000
Total:	\$900,365	\$836,370	\$896,206	\$802,801

District Court 187th (3604)

Personnel Services	\$209,399	\$211,194	\$221,891	\$225,577
Operational Costs	7,495	25,000	28,742	25,000
Court Appointed Attorney Fees	534,864	613,427	668,123	570,000
Total:	\$751,758	\$849,621	\$918,756	\$820,577

District Court 226th (3605)

Personnel Services	\$211,898	\$213,540	\$224,304	\$222,885
Operational Costs	19,079	25,000	29,016	25,000
Court Appointed Attorney Fees	464,260	613,427	496,958	570,000
Total:	\$695,237	\$851,967	\$750,278	\$817,885

District Court 227th (3606)

Personnel Services	\$205,645	\$207,730	\$114,904	\$232,915
Operational Costs	12,668	25,000	18,086	25,000
Court Appointed Attorney Fees	656,616	613,427	611,209	570,000
Total:	\$874,929	\$846,157	\$744,199	\$827,915

District Court 290th (3607)

Personnel Services	\$204,379	\$206,454	\$216,846	\$219,524
Operational Costs	\$49,245	\$25,000	27,176	25,000
Court Appointed Attorney Fees	688,112	613,427	629,019	570,000
Total:	\$941,736	\$844,881	\$873,041	\$814,524

District Court 379th (3608)

Personnel Services	\$202,316	\$205,628	\$216,762	\$221,631
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	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Operational Costs	65,049	25,000	26,853	25,000
Court Appointed Attorney Fees	719,824	613,427	592,534	570,000
Total:	\$987,189	\$844,055	\$836,149	\$816,631
<i>District Court 399th (3609)</i>				
Personnel Services	\$200,963	\$195,259	\$205,702	\$195,946
Operational Costs	\$7,186	25,000	7,940	25,000
Court Appointed Attorney Fees	528,280	613,427	446,558	570,000
Total:	\$736,429	\$833,686	\$660,200	\$790,946
<i>District Court 437th (3610)</i>				
Personnel Services	\$197,198	\$198,259	\$209,773	\$200,773
Operational Costs	22,141	25,000	18,119	25,000
Court Appointed Attorney Fees	629,858	613,427	498,150	570,000
Total:	\$849,197	\$836,686	\$726,042	\$795,773
Personnel Services	\$4,078,860	\$4,132,297	\$4,135,312	\$4,354,321
Travel and Remunerations	18,073	20,000	20,000	20,000
Operational Costs	471,718	536,135	504,168	525,235
Supplies and Materials	33,514	46,932	43,560	55,022
Court Appointed Attorney Fees	6,201,882	6,134,270	5,669,329	5,700,000
Capital Expenditures	0	0	0	29,775
<i>Criminal District Court Grand Total</i>	<i>\$10,804,047</i>	<i>\$10,869,634</i>	<i>\$10,372,369</i>	<i>\$10,684,353</i>

Program Justification and Analysis:

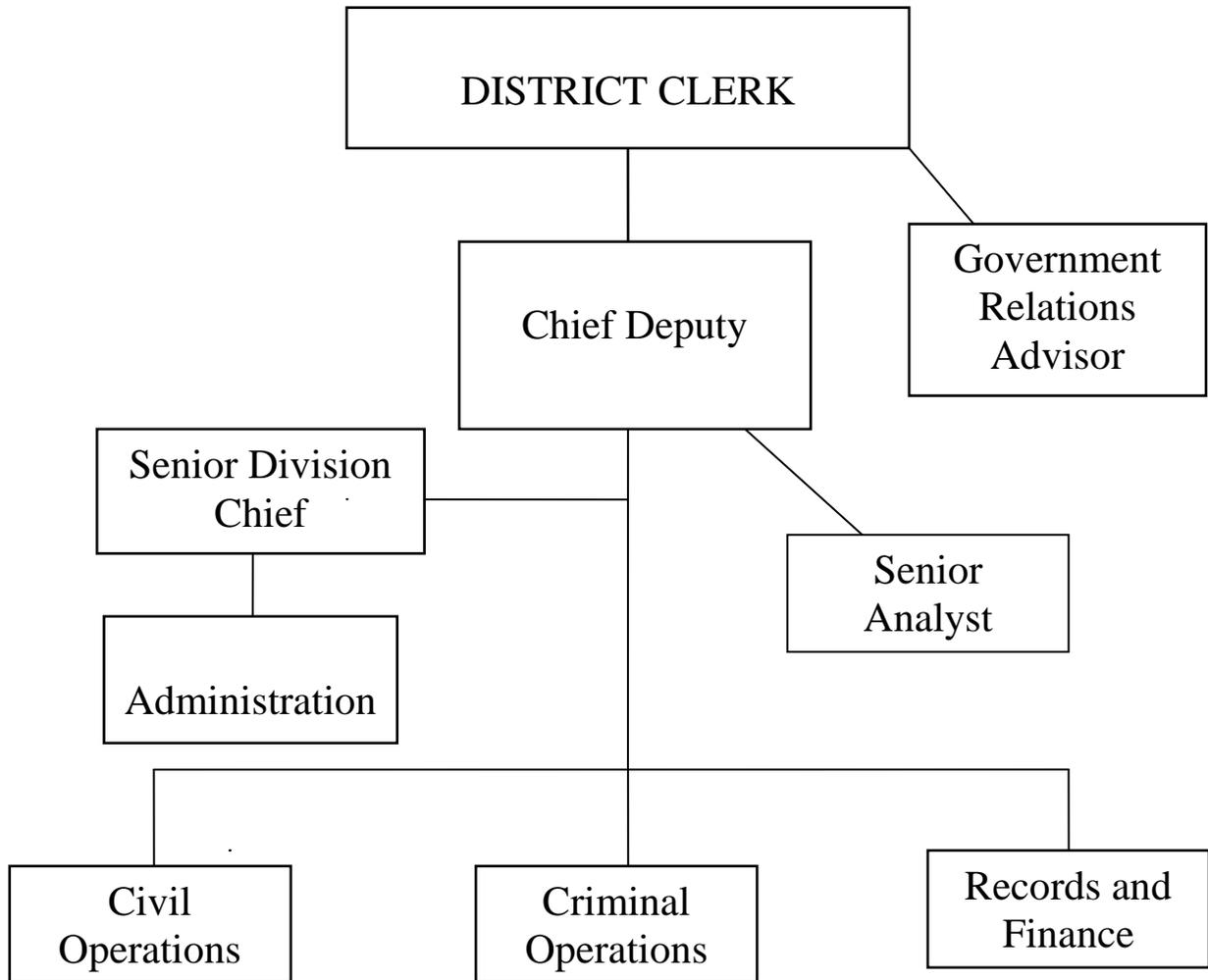
- The Criminal District Courts FY 2014-15 Adopted Budget increased by 3 percent when compared to FY 2013-14 estimates as described below.
- The Personnel Services group increased by 5.3 percent due to turnover experienced in FY 2013-14. Full funding is provided for all authorized positions in FY 2014-15.
- The Travel and Remunerations group remained flat. Funding is provided for travel that is required for certifications and continuing education for the Criminal District Courts staff.
- The Operational Costs group increased by 4.2 percent when compared to FY 2013-14 estimates due to funding provided to purchase technology for Criminal District Court staff.

- The Supplies and Materials group increased by 26.3 percent when compared to FY 2013-14 estimates. Funding is provided for office furniture, such as chairs and desks, which need to be replaced in court offices.
- The Capital Expenditures group funds one NOMAD media cart. The NOMAD media cart is a mobile presentation system needed for judicial presentations and can be utilized by the defense attorneys to use during trial in the courtroom.
- The FY 2014-15 Adopted Budget includes three program changes for a total cost of \$4,021.
 - The first program change added one Court Support Specialist (E-02) for a total cost of \$49,163. This position will support all Criminal District Courts and direct traffic to the appropriate courts.
 - The second program change deleted one Court Interpreter (E-06) for a savings of \$63,375, including salary and benefits. This is due to an internal reorganization at the request of the Criminal District Courts.
 - The third program change added one District Court Coordinator (E-05) and deleted one Senior Court Support Specialist (E-03) for a total cost of \$18,233. In FY 2014-15 the Criminal District will begin to reuse the Felony Jail Court as a means to help reduce jail population. This position will act as the court coordinator for the Felony Jail Court.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Administrative Supervisor	1	1	1
Capital Case Monitor	1	1	1
Chief Staff Attorney	1	1	1
Court Interpreter	4	4	3
Court Reporter	16	15	15
Court Support Specialist	0	0	1
Criminal Law Magistrate	1	1	1
District Court Coordinator	11	11	12
District Court Staff Attorney	2	2	2
Drug Court Magistrate	1	1	1
Drug Court Coordinator	1	1	1
General Admin Counsel-Criminal District Courts	1	1	1
Judge	10	10	10
Legal Intern (Part-Time)	1.5	1.5	1.5
Senior Court Support Specialist Supervisor	1	1	0
	1	1	1
<i>Total – Criminal District Courts</i>	53.5	52.5	52.5

DISTRICT CLERK



DISTRICT CLERK

FUND: 100
ACCOUNTING UNIT: 3200

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

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

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

Goals and Objectives:

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

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

Performance Indicators:

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Work Load Indicators (Annual):

Civil Cases filed	37,946	34,834	37,000
Juvenile Cases filed	1,889	1,898	2,000
Number of Criminal Cases Filed	11,930	11,632	11,761
Number of Documents Imaged	6,908,056	15,229,480	15,220,000

Efficiency Indicators (Annual):

Civil Cases Filed per FTE	4,743	3,980	4,625
Criminal Cases Filed per FTE	5,965	5,816	5,880
Civil Hearings Held	95,780	89,582	91,533

Effectiveness Indicators:

Bond Forfeiture Revenue Collected	\$226,656	\$385,746	\$383,806
Civil Court Costs Collected	\$10,951,663	\$11,319,853	\$11,636,533

Appropriations:

	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15
	Actual	Budget	Estimate	Budget

Personnel Services	\$6,936,368	\$7,064,796	\$7,384,534	\$7,581,072
Travel, Training, and Remunerations	3,484	4,313	3,829	3,595
Operational Expenses	104,347	117,960	91,753	143,472
Supplies and Materials	229,818	257,697	246,234	264,250
Capital Expenditures	0	12,600	12,499	0
Total	\$7,274,017	\$7,457,366	\$7,738,849	\$7,992,389

Program Justification and Analysis:

- The District Clerk FY 2014-15 Adopted Budget increased by 3.3 percent when compared to the FY 2013-14 estimates as described below.
- The Personnel Services group increased by 2.6 percent when compared to the FY 2013-14 estimates. This is due to the program changes described below and turnover experienced during FY 2013-14. For FY 2014-15, 2 percent turnover is being removed as a reduction to the personnel budget.

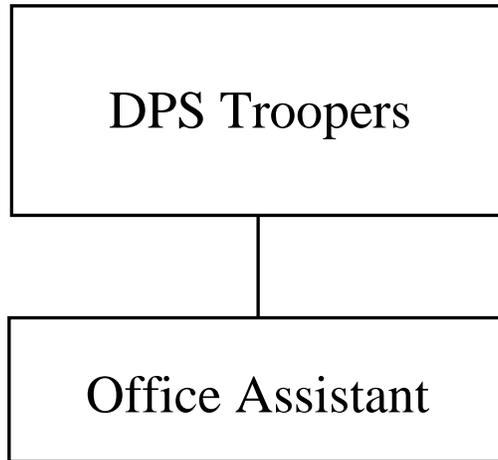
- The Travel and Remunerations group decreased 6.1 percent when compared to FY 2013-14 estimates. The District Clerk's Office requested the reduction of funds. Funding is provided for Continuing Education for the District Clerk and staff.
- The Operational Costs group increased by 56.4 percent when compared to FY 2013-14 estimates. This increase is primarily due to additional funding in the Technology Improvement account in the amount of \$56,812 for technology replacement, upgrades, and enhancements.
- The Supplies and Materials group increased by 7.3 percent when compared to FY 2013-14 estimates. This is due to an increase in office supplies and postage as requested by the District Clerk's Office.
- There is no capital funding for FY 2014-15. In FY 2013-14, funding in the amount of \$12,600 was provided for the replacement of a man lift critical to the District Clerk's Offices operations at the Records Center.
- The FY 2014-15 Adopted Budget included six program changes in the District Clerk's Office, for a total cost of \$60,506.
 - The first program change deleted 7 Civil Operations Clerks (NE-03) and added 7 Senior Civil Operations Clerks (NE-04) within the Office of the District Clerk – Civil Operations. This is due to the increased complexity of the work performed by the position due to mandated E-Filing requirements. The total cost of this program is \$12,537.
 - The second program change retitled one Civil Filing Supervisor (E-07) to Supervisor Criminal Operations within the Office of the District Clerk – Criminal Operations. There is no cost associated with this program change.
 - The third program change deleted one Data Control Clerk (NE-04) and added one Lead Recording Clerk (NE-05) within the Office of the District Clerk – Records and Finance. The Data Control Clerk is needed to train and assist the 8 Optical Scanning Clerks in the Records and Finance Division. The total cost of this program change is \$2,636.
 - The fourth program change added one Criminal Court Clerk (NE-04) previously funded through the Adult Criminal Drug Court Grants for the Felony Drug Court, within the Office of the District Clerk – Criminal Operations. The total cost of this program change is \$45,333, which includes salary and benefits.
 - The fifth program change deleted one Lead Civil Court Clerk (NE-05) and added one Lead Civil Operations Clerk (NE-05) within the Office of the District Clerk – Civil Operations. This program change will provide more supervision and assistance to the Senior Civil Operations Clerks. There is no cost associated with this program change.
 - The sixth program change deleted one Senior Civil Operations Clerk (NE-04) and added one Civil Court Clerk (NE-04) within the Office of the District Clerk – Civil Operations. This program change is a part of the previous program change to increase supervision in Civil Operations. There is no cost associated with this program change.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Administration			
District Clerk	1	1	1
Chief Deputy	1	1	1
Government Relations Advisor	1	1	1
Human Resource Technician	1	1	1
Office Assistant IV	0	1	1
Purchasing Clerk	1	1	1
Senior Analyst Policies and Planning	2	2	2
Senior Division Chief	1	1	1
<i>Total - Administration</i>	8	9	9
Civil Operations			
Civil Court Clerk	21	21	22
Civil Filing Supervisor	1	1	1
Civil Operations Clerk	13	7	0
Data Control Clerk	2	2	1
Division Chief - Civil Operations	1	1	1
File Clerk	1	0	0
Lead Civil Court Clerk	8	8	7
Lead Civil Operations Clerk	5	5	6
Office Assistant II	1	0	0
Recording Clerk Supervisor	1	1	1
Registry/Cashier Supervisor	1	1	1
Senior Civil Operations Clerk	3	10	16
Supervisor - Civil Operations	1	1	1
<i>Total - Civil Operations</i>	59	58	57
Criminal Operations			
Civil Filing Supervisor	1	1	0
Criminal Assignments Clerk II	7	7.5	7.5
Criminal Assignments Clerk III	5	5	5
Criminal Court Clerk	23	23	24
Criminal Filing Supervisor	1	1	1
Division Chief - Criminal Operations	1	1	1
File Clerk - Part Time	0.5	0	0
Juvenile Court Clerk	9	9	9
Juvenile Court Clerk Supervisor	1	1	1
Lead Criminal Assignments Clerk	1	1	1
Lead Criminal Court Clerk	8	8	8
Office Assistant II	1	1	1

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Supervisor - Criminal Operations	1	1	2
<i>Total - Criminal Operations</i>	<i>59.5</i>	<i>59.5</i>	<i>60.5</i>
Records & Finance Division			
Accounting Clerk	5	5	5
Court Order Clerk	2	2.5	2.5
Court Registry Clerk	2	2	2
Division Chief - Records & Finance	1	1	1
File Clerk	8.5	0	0
Lead Accounting Clerk	1	1	1
Lead Recordings Clerk	1	1	2
Lead Registry Clerk	1	1	1
Optical Scanning Clerk	1	8	8
Recording Clerk	9	10	10
Registry/Cashier Supervisor	1	1	1
Senior Civil Operations Clerk	1	1	1
Supervisor - Records & Finance	2	2	2
<i>Total - Records & Finance Division</i>	<i>35.5</i>	<i>35.5</i>	<i>36.5</i>
<i>Total - District Clerk</i>	<i>162</i>	<i>162</i>	<i>163</i>

DPS – HIGHWAY PATROL



DPS – HIGHWAY PATROL

FUND: 100
ACCOUNTING UNIT: 1200

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

Goals and Objectives:

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

Program Description: Bexar County established the Department of Public Safety (DPS) Highway Patrol Division to centralize the handling and distribution of all criminal cases filed by Highway Patrol Troopers of the area and surrounding counties. The Highway Patrol Division coordinates misdemeanor and felony cases between District Courts, County Courts and Justice of the Peace Courts. Highway Patrol Division personnel assemble and forward 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.

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

Highway Patrol Division personnel utilize the County’s computer network to check violators’ compliance with the phone/written contacts and for the reporting of dispositions. Highway Patrol Division works for all Justice Courts utilizing the County computer network to enter citations into the Justice Court System.

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

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload Indicators:			
Number of Texas Highway Patrol Stops	28,918	28,959	30,000
Number of Citations Entered	8,520	10,807	10,900
Number of DWI Criminal Arrests	980	1,005	1,200
Efficiency Indicators:			
Number of Citations Delivered to Courts	8,520	10,807	10,925
Number of Criminal Arrests Maintained	2,351	3,331	3,445
Effectiveness Indicators:			
Total Violations	33,405	33,410	36,300
JP Court Revenue from Citations	\$1,372,594	\$1,782,094	\$2,110,017

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$54,802	\$95,248	\$97,658	\$99,858
<i>Total</i>	<i>\$54,802</i>	<i>\$95,248</i>	<i>\$97,658</i>	<i>\$99,858</i>

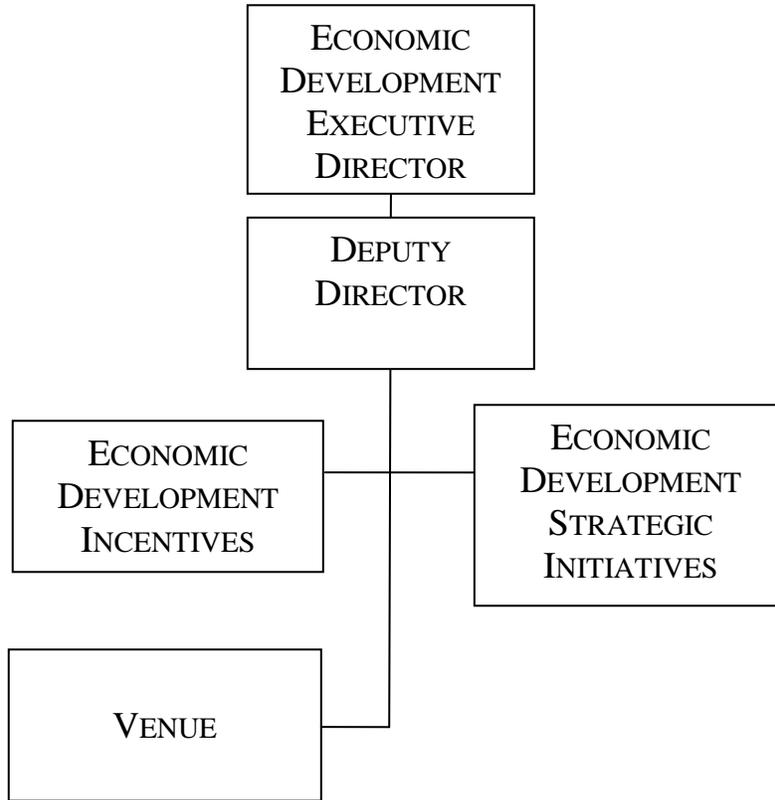
Program Justification and Analysis:

- The DPS – Highway Patrol FY 2014-15 Adopted Budget increased 2.3 percent when compared to the FY 2013-14 estimates. The minor increase is due to fully funding all authorized positions for FY 2014-15.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Office Assistant III	2	2	2
<i>Total – DPS – Highway Patrol</i>	<i>2</i>	<i>2</i>	<i>2</i>

ECONOMIC DEVELOPMENT



ECONOMIC DEVELOPMENT

FUND: 100
ACCOUNTING UNIT: 5100

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

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.
- 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.
- Develop and maintain partnerships with external agencies, the business community and community organizations to promote incentives for economic development initiatives undertaken by the business sector.
- Leverage the community's investment in the AT&T Center and Arena Venue to improve the economic activity and quality of life in the Arena Venue District.

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

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload/Output Measures:			
Active Tax Phase-Ins (TPI's)	48	49	51
Incentive Grants - Active	7	9	8
Efficiency Measures:			
Jobs Created - Active Tax Abatements	12,600	13,300	13,650
Annual Company Investment - Active Tax Abatements	\$3.4 billion	\$3.7 billion	\$3.9 billion
Effectiveness Measures:			
Percentage of County Investment to Company Investment	0.10%	0.10%	0.10%
Company Investment per Job Created - Active Tax Abatements	\$269,828	\$273,826	\$282,051

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$832,892	\$734,563	\$579,940	\$560,023
Travel, Training, and Remunerations	8,084	7,000	5,084	7,000
Operational Expenses	76,209	100,400	94,825	71,000
Supplies and Materials	10,459	9,762	6,767	6,250
Total	\$927,644	\$851,725	\$686,616	\$644,273

Program Justification and Analysis:

- The Economic Development FY 2014-15 Adopted Budget reflects a 6.2 percent decrease when compared to the FY 2013-14 estimates due to program changes as described below.
- The Personnel Services group decreased by 4 percent when compared to the FY 2013-14 estimates. The salaries and benefits for the Executive Director and Deputy Director are now fully General Funded. Previously they were split between the General Fund and the Community Infrastructure Economic Development Fund. This is due to the program changes described below.
- The Travel and Remunerations group increased by 37.7 percent when compared to the FY 2013-14 estimates. The increase is due to anticipated travel as a result of the upcoming 84th Session of the Texas Legislature.
- The Operational Costs group decreased by 25.1 percent when compared to the FY 2013-14 estimates. This is primarily due to the transfer of funding for the Bexar County Games into the Community Venue Fund.

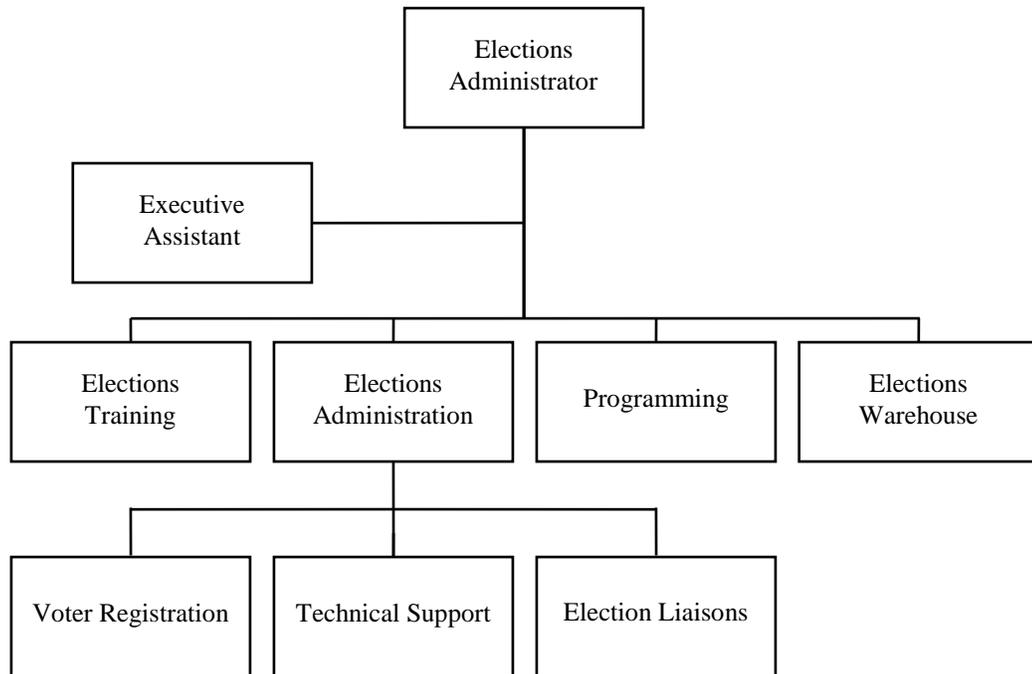
- The Supplies and Materials group decreased by 7.6 percent when compared to the FY 2013-14 estimates. This is due to one-time expenditures associated with minor equipment and machinery made in FY 2013-14.
- Funding for outside agencies associated with the Economic Development Department is budgeted within the Non-Departmental Budget and the Community Infrastructure and Economic Development (CIED) Fund.
- The FY 2014-15 Adopted Budget includes three program changes within the Economic Development Department for a total savings of \$216,177 as described below. The Economic Development Department is restructuring to reflect a more narrow focus. The Department will concentrate on key elements of local and regional economic development, primarily job retention and job creation in Bexar County.
 - The first program change deleted one Analyst – Economic Development (E-05) for a total savings of \$59,385.
 - The second program change deleted one Senior Analyst – Economic Development (E-07) for a total savings of \$67,715.
 - The third program change deleted one Economic Development Manager (E-11) for a total savings of \$89,077.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Executive Director of Economic Development	1	1	1
Deputy Director - Economic Development	1	1	1
Analyst – Economic Development*	2	1	0
Economic Development Manager	2	2	1
Economic Development Coordinator	2	0	0
Office Supervisor	1	1	1
Senior Analyst – Economic Development	0	2	1
<i>Total – Economic Development</i>	9	8	5

*This position was transferred to the Budget Department during FY 2013-14.

ELECTIONS



ELECTIONS

FUND: 100
ACCOUNTING UNIT: 1100

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

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

Goals and Objectives:

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

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

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

The above functions and activities support the following Goals:

- 1) Maintain accurate voter registration rolls.
- 2) Conduct all elections.
- 3) Train all election officials and Volunteer Deputy Voter Registrars.
- 4) Maintain all necessary election history and Contribution and Expenditure Reports.
- 5) Implement and maintain all jurisdiction maps following redistricting.

Performance Indicators:

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Work Load Indicators:

Elections Held Including Run Off and Special:

Funded by Bexar County	3	3	1
Funded by Other Entities	41	41	37
Number of Early Voting Election Sites	100	100	93
Number of Election Day Voting Sites	1,129	1,129	880

Efficiency Indicators:

Number of Workers per Early Voting Site	6	6	6
Number of Workers per Election Day Site	7	7	6
Number of Mail Ballots Processed per FTE	1,125	1,125	2,234
Number of Voter Registration Maintained per FTE	12,320	12,320	21,456

Effectiveness Indicators:

Percentage of Early Voting Results Available by 7:15PM	100%	100%	100%
Percentage of Election with Results Available 3 hours after receipt of all Ballots	95%	95%	97%
Percentage of Errors in Voter Registration Data Submitted to the Secretary of State/TEAM	1.90%	1.90%	1.70%
Percentage of Increase/(Decrease) in Registered Voters	-8%	-8%	7.6%

Appropriations:

	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15
	Actual	Budget	Estimate	Budget

Personnel Services	\$1,227,469	\$1,302,022	\$1,382,857	\$1,350,632
Travel, Training and Remunerations	4,185	7,750	7,168	3,000
Operational Costs	308,150	877,428	862,089	1,035,872
Supplies and Materials	136,336	342,857	318,135	130,800
Capital Expenditures	12,204	40,000	40,000	469,788
Total	\$1,688,344	\$2,570,057	\$2,610,249	\$2,990,092

Program Justification and Analysis:

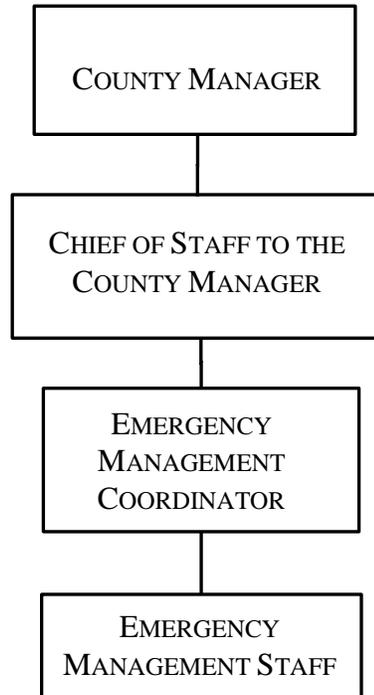
- The Elections FY 2014-15 Adoptee Budget increased by 14.6 percent when compared to the FY 2013-14 estimates as described below.
- The Personnel Services group decreased by 2.3 percent compared to the FY 2013-14 estimate. This is due to payouts that occurred in FY 2013-14 as well as decreased Salary Temporary funding for FY 2014-15.

- The Travel and Remunerations group decreased by 58.2 percent compared to the FY 2013-14 estimate as there are fewer travel needs for FY 2014-15.
- The Operational Costs group increased by 20.2 percent compared to the FY 2013-14 estimate. This is primarily due to preparation for and administration of the 2014 November General Election as well as costs related to the Elections Department moving into a new facility that will house both the Purchasing and Elections Departments.
- The Supplies and Materials group decreased by 58.9 percent when compared to the FY 2013-14 estimate. This is primarily due to a significant decrease in postage needs for FY 2014-15.
- The Capital expenditures group increased significantly when compared to the FY 2013-14 estimate. This is due to funding provided for software licenses and equipment for voter registration and touch screen voting in FY 2014-15. Help America Vote Act (HAVA) grants funds are no longer available for purchases such as this.
- There are no program changes in the FY 2014-15 Adopted Budget.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Analyst Programmer II	2	0	0
Database Coordinator	0	2	2
Elections Administrator	1	1	1
Elections Coordinator	1	1	1
Elections Inventory Clerk	2	2	2
Election Liaison	2	2	2
Elections Training Coordinator	1	1	1
Executive Assistant	1	1	1
GIS Technician	1	1	1
Operations Coordinator	1	1	1
Senior Voter Registration Processor	1	1	1
Technical Support Specialist IV	3	3	3
Voter Registration Coordinator	1	1	1
Voter Registration Processor	3	3	3
<i>Total - Elections</i>	20	20	20

OFFICE OF EMERGENCY MANAGEMENT



OFFICE OF EMERGENCY MANAGEMENT

FUND: 100
ACCOUNTING UNIT: 5061

Mission: The Office of Emergency Management (OEM) coordinates the Bexar County emergency management program to prepare, prevent, plan, respond and recover from all-hazard events. The OEM develops, maintains and implements the ability to direct, control, manage and coordinate emergency operations in cooperation with local, State and Federal governmental and private sector agencies.

Vision: Building a safer future through effective partnerships of local government, emergency services, private sector, and volunteer agencies and the citizens of Bexar County to save lives, protect property and reduce the effects of disasters through preparedness, prevention, planning, response, and recovery activities.

Goals and Objectives:

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

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

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Workload/Output Measures:

Number of All-Hazards Responder Training Classes	24	25	30
Number of Community/Volunteer Training Classes	65	68	61

Efficiency Measures:

Average Number of Community Partners/Volunteers Trained per Class	20	22	22
Average Number of Responders Trained per Class	19	20	20

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Effectiveness Measures:

Total Number of Responders Trained	450	480	1,500
Total Number of Community Partner/Volunteers Trained	1,287	1,600	1,200

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
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Personnel Services	\$352,740	\$462,120	\$477,341	\$484,464
Travel and Remunerations	5,875	18,450	8,232	9,300
Operational Costs	100,991	136,326	139,017	158,488
Supplies and Materials	191,992	139,925	137,324	272,475
Capital Expenditures	0	0	0	10,500
Total	\$651,598	\$756,821	\$761,914	\$935,227

Program Justification and Analysis:

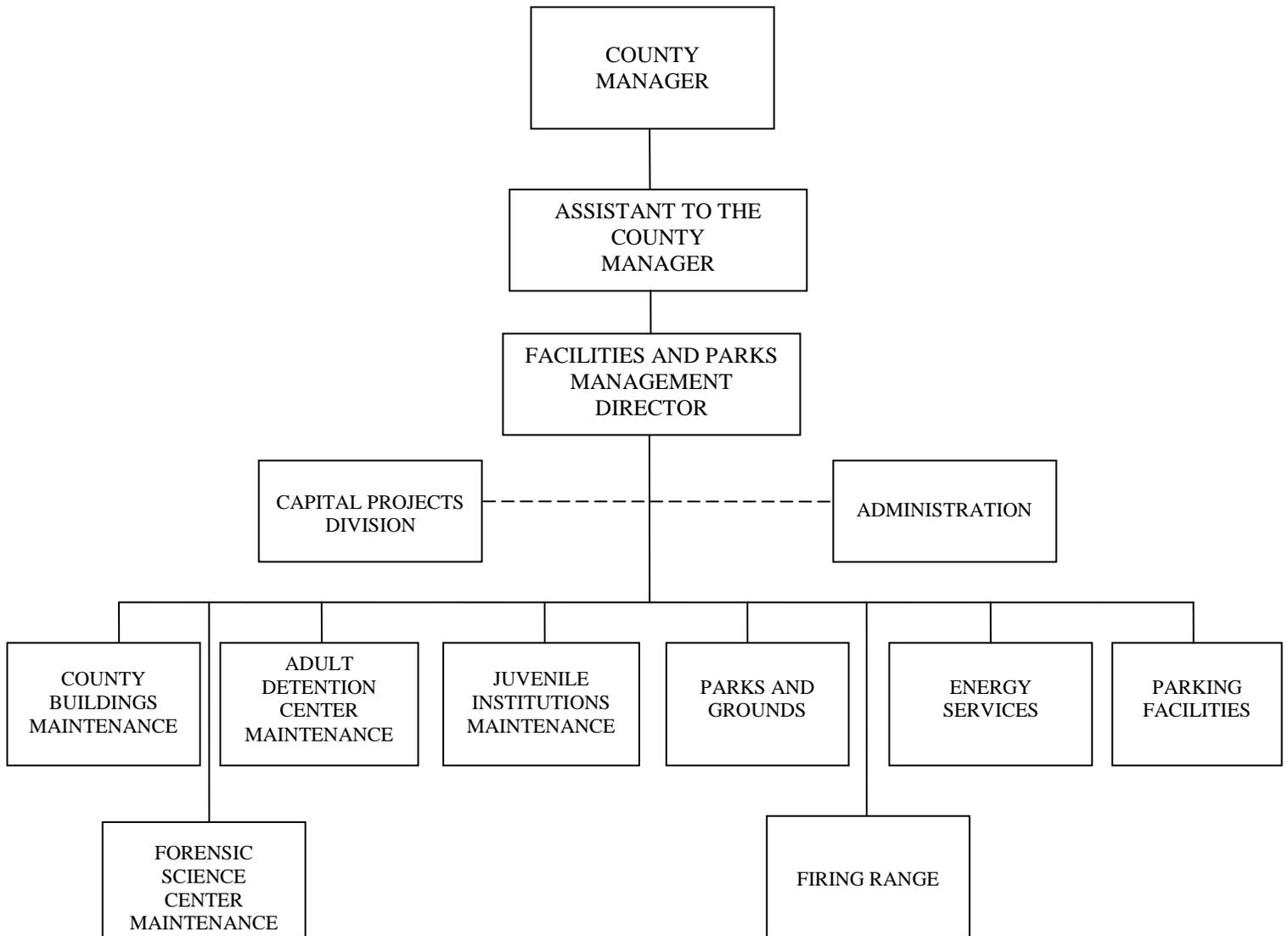
- Overall, the Office of Emergency Management FY 2014-15 Adopted Budget increased 22.8 percent when compared to FY 2013-14 estimates. This is due to an increase in the Supplies and Materials group and the Capital Expenditures as described below.
- The Personnel Services group increased by 1.5 percent when compared to FY 2013-14 estimates. Full funding is allocated for all authorized positions for FY 2014-15.
- The Travel and Remunerations group increased by 13 percent when compared to FY 2013-14 estimates. The FY 2014-15 Adopted Budget funds travel and training for updating and maintaining certifications and licenses for staff.
- The Operational Costs group increased by 14 percent when compared to FY 2013-14 estimates. The increase is due to the Rental Expenses account. Funding is for rental expenses associated with the storage of the Emergency Response Unit (ERU) and other emergency related vehicles and trailers that need to be covered from exposure to extreme heat.
- The Supplies and Materials group increased significantly when compared to FY 2013-14 estimates. Funding is provided within the Safety Supplies account for the purchase of replacement awnings that are mounted on the side of trailers and a handheld radioisotope identifier which will replace obsolete equipment utilized by the County's Weapons of Mass Destruction (WMD) and Hazmat teams.
- Capital Funding in the amount of \$10,500 is provided for the purchase of replacement communication equipment for the Emergency Response Unit vehicle, which has reached the end of its life-cycle.

- There are no program changes in the FY 2014-15 Adopted Budget.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Assistant Emergency Management Coordinator	1	1	1
Bexar County Weapon of Mass Destruction/Hazmat Team Coordinator	0	1	1
Citizen Corps Council Coordinator	1	1	1
Emergency Management Coordinator*	1	1	1
Emergency Management Specialist	1	1	1
Volunteer Services Specialist	0	1	1
<i>Total – Office of Emergency Management</i>	4	6	6

FACILITIES AND PARKS MANAGEMENT



FACILITIES AND PARKS MANAGEMENT

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

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

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

Goals and Objectives:

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

FACILITIES AND PARKS MANAGEMENT - ADMINISTRATION

FUND: 100
ACCOUNTING UNIT: 5000

Program Description: The Facilities and Parks Management Department oversees County Capital Improvement Projects and provide services for other areas including maintenance for the Adult Detention Center, County Buildings, Forensic Science Center and Juvenile Institutions. Facilities and Parks Management also manages the Parks and County Grounds and Energy Services divisions.

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

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload/Output Measures:			
Number of Capital Projects Managed (\$0-5 million)	79	101	100
Number of Capital Projects Managed (\$5-10+ million)	17	18	18
Number of Group Tour Agreements	1	1	3
Efficiency Measures :			
Average Number of Monthly Building Use Permits	3	5	8
Average Percent Increase in Budget for a Project	5%	5%	5%
Average Percentage of Filled vs. Vacant Positions	95%	95%	100%
Effectiveness Measures:			
Percent Increase of Change Orders on Capital Projects	3%	3%	3%
Total Revenue Collected from Building Use Permits	\$4,735	\$5,500	\$6,500

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$238,391	\$187,699	\$181,779	\$183,048
Travel and Remunerations	16,744	12,000	12,000	12,000
Operational Costs	57,451	106,152	114,910	116,509
Supplies and Materials	15,768	17,250	12,627	18,750
Total	\$328,354	\$323,101	\$321,316	\$330,307

Program Justification and Analysis:

- Overall, the FY 2014-15 Adopted Budget for Facilities and Parks Management – Administration Division increased by 2.8 percent when compared to FY 2013-14 estimates, which is primarily due to the Operational Costs and the Supplies and Materials group as described below.

- The Personnel Services group increased by less than 1 percent when compared to FY 2013-14 estimates. This increase is due to changes in the selection of healthcare plans by employees, which impact the County’s contribution to the healthcare account.
- The Travel and Remunerations group remained flat when compared to the FY 2013-14 estimates. Funding is provided for staff to attend the United Nations Educational, Scientific and Cultural Organization (UNESCO) World Heritage and the Building Information Modeling (BIM) conferences.
- The Operational Costs group increased by 1.4 percent when compared to FY 2013-14 estimates. Funding is provided for the Main Plaza Conservancy within the Contributions to Other Agencies account. Funding is also allocated for the restoration of historical furniture and relocation expenses.
- The Supplies and Materials group increased by 48.5 percent when compared to FY 2013-14 estimates. This increase is due the purchase of office furniture that will be needed for reconfiguration of the administrative staff area.
- There are no program changes in the FY 2014-15 Adopted Budget.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Building Use and Permit Coordinator	1	1	1
Facilities and Parks Management Director	1	1	1
<i>Total – Facilities and Parks Management – Administration</i>	2	2	2

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

FACILITIES AND PARKS MANAGEMENT – ADULT DETENTION CENTER

FUND: 100
ACCOUNTING UNIT: 5025

Program Description: The Facilities and Parks Management-Adult Detention Center Division is responsible for the operation, maintenance, and repair of the County Adult Detention Facilities. 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 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload/Output Measures:			
Number of Work Orders (Demand Generated)	36,720	36,000	36,000
Number of Work Orders (Preventive Maintenance)	8,518	8,500	8,500
Building Square Footage Maintained	817,801	817,801	817,801
Efficiency Measures:			
Average Number of Days to Complete Demand and Generated Work Orders	3	3	3
Average Number of Days to Complete Preventative Maintenance Work Orders	5	5	5
Number of Work Orders (Demand Generated) per FTE	1,200	1,200	1,200
Number of Work Orders (Preventive Maintenance) per FTE	184	184	214
Effectiveness Measures:			
Percentage of Work Orders Completed (Demand Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	96%	96%	96%
Number of Favorable Audits by Outside Agencies	2 out of 2	2 out of 2	2 out of 2

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$1,505,688	\$1,769,629	\$1,699,711	\$1,865,634
Travel and Remunerations	5,174	5,301	5,301	5,301
Operational Costs	801,558	811,882	806,726	858,284
Supplies and Materials	322,573	360,472	327,891	361,472
Capital Expenditures	0	89,124	89,124	0
Total	\$2,634,993	\$3,036,408	\$2,928,753	\$3,090,691

Program Justification and Analysis:

- Overall, the FY 2014-15 Adopted Budget for the Adult Detention Center Division increased by 5.5 percent when compared to FY 2013-14 estimates. The increase is primarily due to the Operational Costs group and two program changes as described below.
- The Personnel Services group increased by 9.8 percent when compared to the FY 2013-14 estimates. Employee turnover resulted in reduced expenditures during FY 2013-14. Additionally, the health insurance account increased due to employees selecting different health plans during FY 2013-14.
- The Travel and Remunerations group remained the same when compared to the FY 2013-14 estimates. Funding is provided for training, such as pest control and backflow certifications. Funding is also provided for HVAC, electrician, and plumbing continuing education for staff.
- The Operational Costs group increased by 6.4 percent when compared to FY 2013-14 estimates. The increase is due to the building inspections and janitorial services accounts. An increase in building inspections is anticipated due to maintaining compliance standards from the Texas Commission on Jail Standards and the American Correctional Association. Additionally, the janitorial contract is anticipated to increase by 8 percent for FY 2014-15.
- The Supplies and Materials group increased by 10.3 percent when compared to FY 2014-15 estimates. Additional funds are needed in the minor equipment and machinery account and the tools and hardware account to complete minor repairs in the Adult Detention Center.
- The FY 2014-15 Adopted Budget includes two program changes as described below.
 - The first program change added one HVAC and Controls Technician (NE-12) is adopted for FY 2014-15 in the amount of \$72,810, which includes salary and benefits. This position is needed for implementing the energy management system (EMS) and debugging coding of programs for the EMS in order to ensure proper HVAC control. The position will also help to reduce overall energy cost associated with the Adult Detention Center by monitoring heating and air conditioning systems.
 - The second program change deleted one HVAC Technician I (NE-07) and adds one HVAC Technician (NE-08). The cost of this program change is \$3,293. The purpose of this re-classification will assist the Department with the recruiting and retaining of HVAC related

positions.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Carpenter	1	1	1
Electrician	1	1	1
Electronics Technician I	3	3	3
Electronics Technician II	2	2	2
Exterminator	1	1	1
Facilities Maintenance Supervisor	1	1	1
HVAC and Controls Technician	0	0	1
HVAC Technician	0	0	1
HVAC Technician I	1	1	0
Jail Superintendent	1	1	1
Life and Safety Supervisor	1	1	1
Life and Safety Technician	4	4	4
Maintenance Mechanic I	14	14	14
Maintenance Mechanic II	4	4	4
Office Assistant IV	1	1	1
Plumber	2	2	2
Welder II	1	1	1
<i>Total – Facilities and Parks Management – Adult Detention Center</i>	38	38	39

FACILITIES AND PARKS MANAGEMENT - COUNTY BUILDINGS

FUND: 100
ACCOUNTING UNIT: 5020

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

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

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Workload/Output Measures:

Number of Work Orders (Demand and Generated)	35,077	34,090	37,400
Number of Work Orders (Preventive Maintenance)	7,622	9,220	10,175
Building Square Footage Maintained	1,243,530	1,243,530	1,384,702

Efficiency Measures:

Average Number of Days to Complete Demand and Generated Work Orders	3	3	3
Average Number of Days to Complete Preventative Maintenance Work Orders	5	5	5
Number of Work Orders (Demand and Generated) per FTE	1,758	1,758	1,758
Number of Work Orders (Preventive Maintenance) per FTE	132	132	156

Effectiveness Measures:

Percentage of Work Orders Completed (Demand and Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	96%	96%	96%
Number of Favorable Audits by Outside Agencies	2 out of 2	2 out of 2	2 out of 2

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$1,256,967	\$1,465,482	\$1,375,099	\$1,498,455
Travel and Remunerations	3,432	9,651	9,651	9,501
Operational Costs	1,974,345	2,058,310	1,992,472	2,489,426
Supplies and Materials	130,513	172,804	181,491	169,184
Capital Expenditures	0	0	0	41,855
Total	\$3,365,257	\$3,706,247	\$3,558,713	\$4,208,421

Program Justification and Analysis:

- Overall, the FY 2014-15 Adopted Budget for the County Buildings Division increased by 18 percent when compared to FY 2013-14 estimates primarily due to program changes as described below.
- The Personnel Services group increased by 9 percent when compared to FY 2013-14 estimates. Savings occurred in FY 2013-14 due to employee turnover. Full funding for authorized positions is provided for FY 2014-15.
- The Travel and Remunerations group decreased by 1.6 percent when compared to FY 2013-14 estimates. Funding is provided for staff to attend mandatory training.
- The Operational Costs group increased by 25 percent when compared to FY 2013-14 estimates. The increase is due to the janitorial contract, which performs custodial services for various countywide Offices and Departments. The cost of the contract increased by 8 percent for FY 2014-15.
- The Supplies and Materials group decreased by 6.8 percent when compared to FY 2013-14 estimates. The decrease is primarily due to the one-time acquisition of tools and hardware last fiscal year.
- The FY 2014-15 Adopted Budget for the County Buildings Division includes the following program changes for a total amount of \$439,623:
 - The first program change added one Maintenance Mechanic II (NE-06) position. This position will assist the division with maintaining new facilities, such as the Federal Reserve Building and the new Elections and Purchasing facility. The total cost of this program change is \$50,707.
 - The second program change added one HVAC and Controls Technician (NE-12) in the amount of \$72,835, which includes salary and benefits. The position is needed for implementing the energy management system (EMS) and debugging coding of programs for the EMS in order to ensure proper HVAC control.
 - The third program change increased the County Buildings Division budget by 10 percent due to the cost of the maintenance and operations for the Federal Reserve Building (FRB) and the new Elections and Purchasing Facility. The FRB was purchased by the County during FY 2013-14. The Elections and Purchasing Facility on Frio Street is anticipated to be occupied

by staff in January 2015. Costs include garbage disposal services, building inspections, and pest control supplies. The total cost of this program change is \$355,759.

- The fourth program change deleted one vacant Maintenance Mechanic I (NE-03), which resulted in a savings of \$43,510. This program change is due to the difficulties associated with the recruitment of the Maintenance Mechanic I position. Deleting the Maintenance Mechanic I position is also recommended due to the need to hire personnel that have a higher level of expertise, such as Maintenance Mechanics II and HVAC and Controls Technicians.
- The fifth program change re-classified the HVAC Technician III (NE-09) to Senior HVAC Technician (NE-10) in the amount of \$3,832. The purpose of this re-classification is to assist the Department with the recruiting and retaining of HVAC related positions.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Administrative Assistant	1	0	0
Building Monitor	1	1	1
Carpenter	1	1	1
Division Chief – County Facilities	1	1	1
Electrician	1	1	1
Electronic Technician II	1	1	1
Exterminator	1	1	1
Facilities Maintenance Supervisor	2	2	2
HVAC Technician III	0	1	0
HVAC and Controls Technician	0	0	1
Life & Safety Technician	1	1	1
Maintenance Helper	2	2	2
Maintenance Mechanic I	6	6	5
Maintenance Mechanic II	3	4	5
Maintenance Section Chief	1	1	1
Office Assistant II	1	1	1
Office Assistant IV	1	1	1
Plumber	1	1	1
Project Finance and Department Administrative Lead	0	1	1
Senior HVAC Technician	0	0	1
Technical and Contract Compliance Manager	0	1	1
<i>Total – Facilities Management – County Buildings</i>	25	28	29

FACILITIES AND PARKS MANAGEMENT – COUNTY PARKS AND GROUNDS

FUND: 100
ACCOUNTING UNIT: 5023

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

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

Performance Indicators:

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Workload/Output Measures:

Number of Inspections Performed Weekly	1,079	1,079	1,079
Total Number of Acres Maintained	481	481	481
Number of Park Visitors	1,517,706	1,475,000	1,500,000

Efficiency Measures:

Acres of Maintenance Coverage per FTE	10.93	10.93	10.93
Inspections Completed Weekly per FTE	36	36	36
Avg. Daily Hrs Spent Maintaining Bldg. Grounds per FTE	7.5	7.5	7.5
Avg. Daily Hrs Spent Servicing Parks per FTE	5	5	5

Effectiveness Measures:

Percentage Increase/Decrease of Park Visitors	6%	4%	2%
Percentage Increase/Decrease of Park Reservations	2.5%	3%	3%
Percentage of Inspections Completed within 7 Days	98%	98%	100%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$1,712,167	\$1,848,276	\$1,849,361	\$1,927,338
Travel and Remunerations	3,450	3,500	3,500	3,500
Operational Costs	262,869	184,395	179,971	177,645
Supplies and Materials	243,455	253,083	245,913	258,332
Capital Expenditures	6,487	18,151	18,151	0
<i>Total</i>	\$2,228,428	\$2,307,405	\$2,296,896	\$2,366,815

Program Justification and Analysis:

- Overall, the FY 2014-15 Adopted Budget for the Parks and Grounds division increased by 3 percent when compared to FY 2013-14 estimates, as described below.
- The Personnel Services group increased by 4.2 percent when compared to FY 2013-14 estimates. Employee turnover resulted in reduced expenditures during FY 2013-14. Full funding is provided for all authorized positions in FY 2014-15.
- The Travel and Remunerations group remained at the same level as FY 2013-14 estimates. Funding is provided only for employee training.
- The Operational Costs group decreased by 1.3 percent when compared to FY 2013-14 estimates. This is primarily due to the Repairs and Maintenance – Buildings account as requested by the Division.
- The Supplies and Materials group increased by 5 percent when compared to FY 2013-14 estimates. Additional funding is provided within the Vehicle Fuel and Oil account for increased travel to Bullis Park, which will begin taking reservations from the public.
- The FY 2014-15 Adopted Budget includes one program change as described below.
 - This program change added one Field Maintenance Worker (NE-01) in the amount of \$40,919 to support Bullis Park, which will begin taking reservations from the public. The position will also provide field maintenance services to the new Election and Purchasing Facility. The Elections and Purchasing Facility on Frio Street is anticipated to be occupied by staff in January 2015.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Assistant Park Foreman	1	1	1
Field Maintenance Worker	28	28	29
Gardener	1	1	1
Human Resources Technician	1	1	1
Maintenance Mechanic I	4	4	4
Office Assistant IV	1.5	1.5	1.5
Parks and Ground Foreman	9	9	9
Supply Clerk I	1	1	1
Utility Foreman	1	1	1
<i>Total-Facilities and Parks Management- County Parks and Grounds</i>	47.5	47.5	48.5

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

FACILITIES AND PARKS MANAGEMENT - ENERGY SERVICES

FUND: 100
ACCOUNTING UNIT: 5021

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

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload/Output Measures:			
Total Electricity Consumption (kWh)	52,792,197	54,525,083	57,268,727
Total Natural Gas Consumption (CCF)	546,120	558,790	572,815
Total Water Consumption (Gallons)	172,175,180	176,290,956	179,145,010
Building Square Footage	2,474,208	2,564,208	2,584,208
Efficiency Measures:			
Consumption of Electricity (kWh) per Square Foot	21.34	21.26	22.16
Consumption of Natural Gas (CCF) per Square Foot	0.221	0.218	0.222
Consumption of Water (Gallons) per Square Foot	69.59	68.75	69.32
Effectiveness Measures:			
Percent Reduction in kWh per Square Foot	.02%	0.3%	-4.2%
Percent Reduction in CCF per Square Foot	0.1%	1.3%	-1.7%
Percent Reduction in Gallons per Square Foot	-0.1%	-2.4%	-1.6%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$122,832	\$123,410	\$127,847	\$132,651
Travel and Remunerations	807	1,500	500	1,000
Operational Costs	5,615,935	5,426,340	5,907,340	6,510,713
Supplies and Materials	1,804	1,950	1,752	3,050
Total	\$5,741,378	\$5,553,200	\$6,037,439	\$6,647,414

Program Justification and Analysis:

- Overall, the FY 2014-15 Adopted Budget for the Energy Services Division increased by 10.1 percent when compared to FY 2013-14 estimates.
- The Personnel Services group increased by 3.8 percent when compared to FY 2013-14 estimates. This increase is primarily due to changes in the selection of healthcare plans by employees, which impact the County's contribution to the healthcare account.
- The Travel and Remunerations group increased significantly when compared to FY 2013-14 estimates. The increase in funds will allow the Energy Manager to attend the American Society of Heating, Refrigerating and Air Conditioning Engineers Conference. Funding is also provided so that the Energy Manager can obtain continued education credits in order to maintain the Leadership in Energy & Environmental Design (LEED) and Certified Energy Manager (CEM) certifications.
- The Operational Costs group increased by 10.2 percent when compared to FY 2013-14 estimates. The increase is attributed to an anticipated electricity and water rate increase of 3 percent from City Public Service and San Antonio Water System. The increase is also due to the acquisition of the Federal Reserve Building and the new Election and Purchasing Facility. The Elections and Purchasing Facility on Frio Street is anticipated to be occupied by staff in January 2015.
- The Supplies and Materials group increased by 74 percent when compared to the FY 2013-14. The increase is due to funding books and periodicals pertaining to energy management and sustainable building practices, which were not purchased during FY 2013-14.
- There are no program changes in the FY 2014-15 Adopted Budget.

Policy Consideration:

- A performance review of the Energy Division is planned for FY 2014-15. The review will examine the operations, goals, mission, and vision of the division and provide recommendations to the Office of the County Manager. The review will evaluate completed projects with a scope related to energy reduction and determine cost savings or avoidance generated by these projects. The review will also identify opportunities for energy consumption reduction, cost savings, or cost avoidance and will allow for consideration of an outside consultant.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Energy Manager	1	1	1
Office Assistant IV*	.5	.5	.5
<i>Total – Facilities and Parks Management – Energy Services</i>	1.5	1.5	1.5

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

FACILITIES AND PARKS MANAGEMENT – FORENSIC SCIENCE CENTER

FUND: 100
ACCOUNTING UNIT: 4709

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Work Load Indicators:

Number of Work Orders (Demand Generated)	348	350	450
Number of Work Orders (Preventive Maintenance)	198	200	200
Building Square Footage Maintained	49,200	49,200	49,200

Efficiency Indicators:

Average Number of Days to Complete Demand and Generated Work Orders	10	3	3
Average Number of Days to Complete Preventative Maintenance Work Orders	10	5	3

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Maintenance Cost per Square Foot	\$5.10	\$5.10	\$5.10
Effectiveness Indicators:			
Percentage of Work Orders Completed (Demand and Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	100%	100%	100%
Number of Favorable Audits by Outside Agencies	1 out 1	1 out 1	1 out 1
Percentage of Cost Increase/Decrease to Maintain Square Footage	21 %	0%	0%

**This is a new performance measure.*

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Operational Costs	\$492,243	\$454,481	\$449,131	\$500,130
Supplies and Materials	5,284	9,627	9,064	9,627
Total	\$497,527	\$464,108	\$458,195	\$509,757

Program Justification & Analysis:

- The FY 2014-15 Adopted Budget increased by 11.3 percent when compared to FY 2013-14 estimates. The increase is due to the Operational Costs and Supplies and Materials group as described below.
- The Operational Costs group increased by 11.4 percent when compared to FY 2013-14 estimates. This is due to providing funding for increases in services contracts that are expensed within the Building Inspections account.
- The Supplies and Materials group increased by 6.2 percent when compared to FY 2013-14 estimates. Funding is for office supplies and uniforms that were not purchased in FY 2013-14.
- There are no program changes in FY 2014-15 Adopted Budget.

FACILITIES AND PARKS MANAGEMENT - JUVENILE INSTITUTIONS

FUND: 100
ACCOUNTING UNIT: 5026

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

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

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload/Output Measures:			
Number of Work Orders (Demand Generated)	17,275	17,942	17,950
Number of Work Orders (Preventive Maintenance)	13,607	13,607	13,607
Building Square Footage Maintained	422,386	422,386	422,386
Efficiency Measures:			
Average Number of Days to Complete Demand Generated Work Orders	3	3	3
Average Number of Days to Complete Preventative Maintenance Work Orders	5	5	5
Number of Work Orders (Demand Generated) per FTE	823	854	854
Number of Work Orders (Preventive Maintenance) per FTE	647	647	647
Effectiveness Measures:			
Percentage of Work Orders Completed (Demand Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	100%	100%	100%
Number of Favorable Audits by Outside Agencies	1 out 1	1 out 1	1 out 1
Percentage of cost increase/decrease to maintain square footage	-0.3%	-0.7%	2.3%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$989,426	\$1,030,729	\$998,529	\$1,037,998
Travel and Remunerations	743	1,000	652	1,000
Operational Costs	562,183	555,543	578,565	592,859
Supplies and Materials	79,664	106,314	98,651	106,314
Total	\$1,632,016	\$1,693,586	\$1,676,397	\$1,738,171

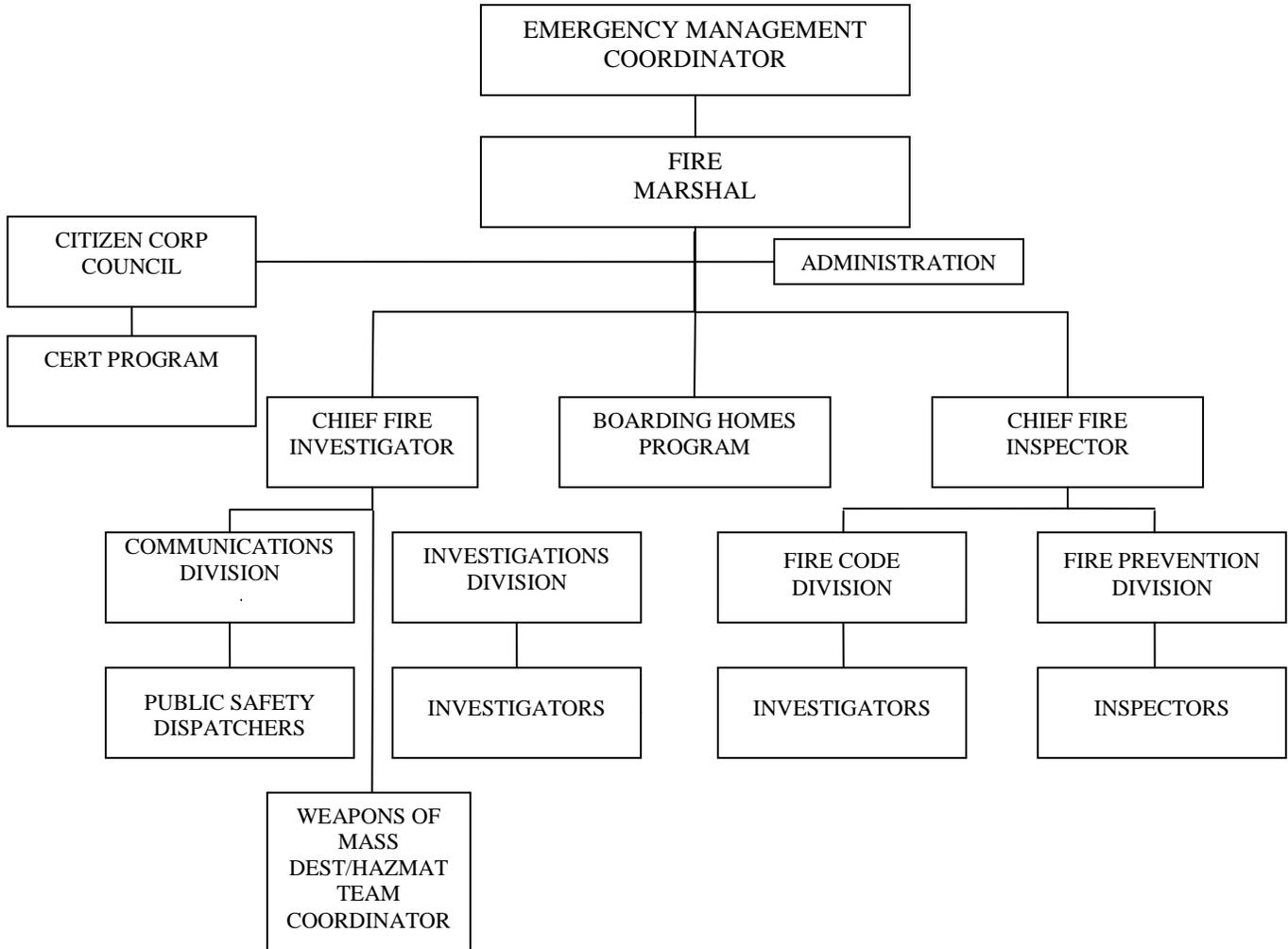
Program Justification and Analysis:

- Overall, the FY 2014-15 Adopted Budget for the Juvenile Institutions Division increased by 3.7 percent when compared to FY 2013-14 estimates.
- The Personnel Services group increased by 4 percent when compared to FY 2013-14 estimates. Employee turnover resulted in reduced expenditures during FY 2013-14.
- The Travel and Remunerations group increased by 53.4 percent when compared to the FY 2013-14 Budget estimates. Funding is provided for employee training, which was not completed in FY 2013-14.
- The Operational Costs group increased by 2.5 percent when compared to FY 2013-14 estimates. The increase is due to the janitorial contract, which performs custodial services for various countywide departments and offices. The cost of the contract increased by 8 percent for FY 2014-15.
- The Supplies and Materials group decreased by 7.8 percent when compared to FY 2013-14 estimates. The decrease is due to the pest control supplies account, which is funded based on the Division’s request.
- The FY 2014-15 Adopted Budget includes one program change as described below:
 - The program change adopted for FY 2014-15 re-classified two HVAC Technician (NE-07) positions to HVAC Technician (NE-08). The purpose of these re-classifications is to assist the Department with the recruiting and retaining of HVAC related positions. There is no cost associated with this program change.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Electronic Technician II	3	3	3
Facilities Maintenance Supervisor	2	2	2
HVAC Technician	2	2	2
Life & Safety Technician	1	1	1
Maintenance Mechanic I	10	10	10
Maintenance Mechanic II	2	2	2
Plumber	1	1	1
Total – Facilities and Parks Management – Juvenile Institutions	21	21	21

FIRE MARSHAL'S OFFICE



FIRE MARSHAL'S OFFICE

FUND: 100
ACCOUNTING UNIT: 5070

Mission: The mission of the Bexar County Fire Marshal's (BCFM) 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 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 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 provide emergency response dispatching and communication support to volunteer fire departments.

Program Description: The Bexar County Fire Marshal's Office (BCFM) 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
- 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.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload Indicators:			
Number of Annual Fire Inspections	1,241	1,162	1,400
Number of Cases Filed with the D.A. Office for Prosecution	36	25	30
Number of Emergency Service Requests Received at Dispatch	29,975	26,302	26,500
Efficiency Indicators:			
Number of Inspections per Fire Inspector	451	332	311
Number of Investigations per Investigator	33	17	35
Number of Dispatcher Calls per Dispatcher	5,772	5,844	5,300
Effectiveness Indicators:			
Percentage of citizen complaints closed within 24 hours	N/A*	90%	100%
Average Number of emergency calls dispatched per month	2,164	2,191	2,208

* Computer software did not track this information at that time.

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$736,143	\$803,000	\$726,393	\$998,105
Travel and Remunerations	6,042	9,480	8,227	11,750
Operational Costs	204,218	181,219	187,324	187,006
Supplies and Materials	53,615	64,218	63,212	79,627
Capital Expenditures	0	1,675	1,658	2,519
Total	\$1,000,018	\$1,059,592	\$986,814	\$1,279,007

Program Justification and Analysis:

- Overall, the Fire Marshal’s Office FY 2014-15 Adopted Budget increased by 29.6 when compared to FY 2013-14 estimates. The increase is primarily due to program changes as described below.
- The Personnel Services group increased by 37.4 percent when compared to FY 2014-15 estimates. The increase is due to employee turnover that resulted in savings in FY 2013-14. Full funding is provided for all authorized positions for FY 2014-15.

- The Travel and Remunerations group increased by 42.8 percent when compared to FY 2013-14 estimates. The FY 2014-15 Adopted Budget funds travel and training for updating and/or maintaining certifications and licenses for staff.
- The Operational Costs group decreased by less than 1 percent when compared to FY 2013-14 estimates. The decrease is due to the Repairs and Maintenance – Vehicles account as requested by the Office.
- The Supplies and Materials group increased by 26 percent when compared to FY 2013-14 estimates. The increase is due to the Tools and Hardware account for the one-time purchase of work light kits and turnout gear bags as needed by staff.
- The Capital Expenditures group provides a total of \$2,519 for vehicle equipment that will be assigned to the new Deputy Fire Marshal position.
- The FY 2014-15 Adopted Budget includes four program changes for a total cost of \$98,416 as described below.
 - The first program change reclassified all Public Safety Dispatchers in the Fire Marshal’s Office. The cost to re-grade all Dispatchers is \$33,069 to the General Fund. These reclassifications will allow the County’s salary structure for Dispatchers to be comparable to the City of San Antonio. This will be the first step in addressing the needs for this section of the Fire Marshal’s Office. The next step will be to develop a career ladder to allow employees to move up within their position based on specific qualifications and standards set by the career ladder. This will also improve retention within this section. It is anticipated that this career ladder will retain employees and, as a result, improve overall efficiencies.
 - The second program change converted one permanent part-time Public Safety Dispatcher I to a permanent full-time position for a total cost of \$16,742 to the General Fund. The position will assist in responding to the increased number of calls associated with the growing population in unincorporated area.
 - The third program change added one Deputy Fire Marshal position in the amount of \$44,741 for the anticipated implementation of the Boarding Home program. The Boarding Home program will enforce permitting, inspection, and operation regulations of boarding home facilities that are located in the unincorporated area of Bexar County. As part of the program, the Fire Marshal Office will implement a fee schedule applicable to boarding homes. The program change cost included the cost of uniforms and safety supply equipment. Additionally, this position is funded 50% from General Fund and 50% from the Fire Code Fund. As a result, this position will only inspect boarding home facilities on a part-time basis and work in the other areas of the Fire Marshal’s Office, as needed.
 - The fourth program change re-classified one Public Safety Dispatcher II (NE-07) to a Public Safety Communication Supervisor (E-04). The cost of this program change to the General Fund is \$3,864. Currently, the position is performing supervisory functions and trains new personnel.

Policy Consideration:

A new program to regulate boarding home facilities in the unincorporated areas of Bexar County will improve fire prevention and safety for residents. On September 16, 2014, Commissioners Court adopted regulations and standards that follow state guidelines within these boarding homes facilities. It is the goal of this program for all boarding home operators to meet certain minimum standards related to background checks, training, and life, fire, and health safety requirements.

Due to the uncertainty related to the number of boarding home establishments operating in the unincorporated area of Bexar County, one Deputy Fire Marshal is authorized for this program. The position will be funded 50 percent from General Fund and 50 percent from Fire Code Funds. As a result, the position will work part-time in the boarding homes program and part-time in other areas of the Fire Marshal’s Office, such as code enforcement or investigations.

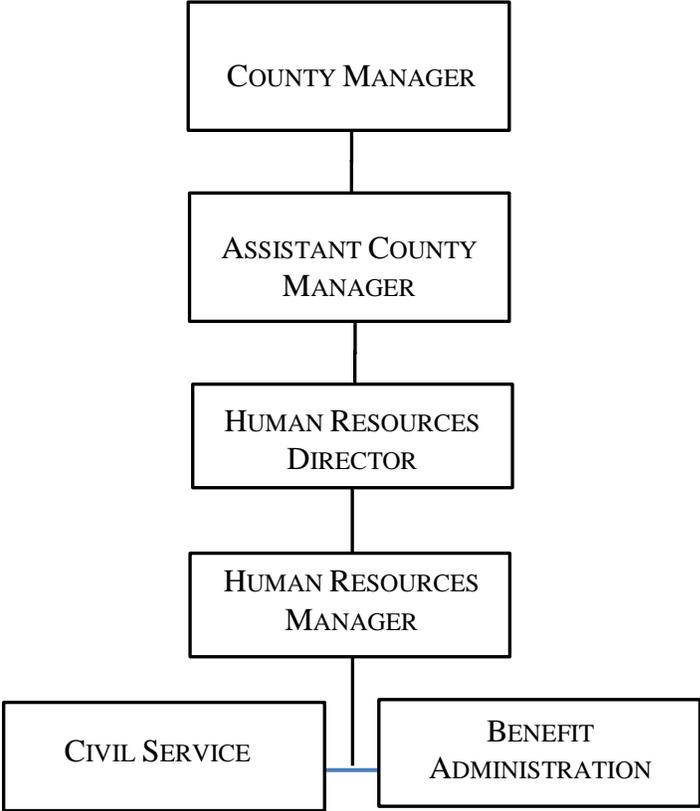
Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Chief Fire Investigator	1	1	1
Deputy Fire Marshal	9	10	11
Fire Marshal	1	1	1
Office Assistant I	1	1	1
Office Supervisor	1	1	1
Public Safety Communication Supervisor	0	0	1
Public Safety Dispatcher I	5	5.5	6
Public Safety Dispatcher II	1	1	0
<i>Total – Fire Marshal’s Office</i>	<i>19</i>	<i>20.5</i>	<i>22</i>

Authorized Position Funding Allocation:

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

HUMAN RESOURCES



HUMAN RESOURCES

FUND: 100
ACCOUNTING UNIT: 4907

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

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

Goals and Objectives:

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

Program Description:

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

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Workload/Output Measures:

Training events provided	52	59	61
Number of applications reviewed	43,036	50,826	53,368
Number of clinic pre-employment physicals	588	602	662

Efficiency Measures:

Number of HR staff per 100 employees	0.3	0.2	0.2
Number of new hires processed per FTE	99	233	245
Number of applications reviewed per FTE	14,345	16,942	17,789

Effectiveness Measures:

Percentage of increase/decrease of employee clinic visits	24%	4%	5%
Percentage of attendees for training	95%	98%	100%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$927,940	\$913,761	\$864,293	\$947,309
Travel and Remunerations	142	21,000	10,279	10,000
Operational Costs	27,482	92,770	75,415	86,610
Supplies and Materials	26,661	47,000	47,455	47,000
Total	\$982,225	\$1,074,531	\$997,442	\$1,090,919

Program Justification and Analysis:

- The Human Resources FY 2014-15 Adopted Budget increased by 9.4 percent when compared to FY 2013-14 estimates primarily due an increase in the personnel services costs appropriation group as described below.
- The Personnel Services group increased by 9.6 percent when compared to FY 2013-14 estimates. The increase is due to fully funding authorized positions. Turnover experienced in FY 2013-14 is not anticipated to occur in FY 2014-15.
- The Travel and Remunerations group decreased by 2.7 percent when compared to the FY 2013-14 and provides training funds for seminars related to employee compensation and benefits.
- The Operational Costs group increased by 14.9 percent when compared to the FY 2013-14. Funding is provided for computer maintenance on the software used for recruitment.
- The Supplies and Materials decreased by less than 1 percent when compared to FY 2013-14 estimates.
- There are no program changes in the FY 2014-15 Adopted Budget.

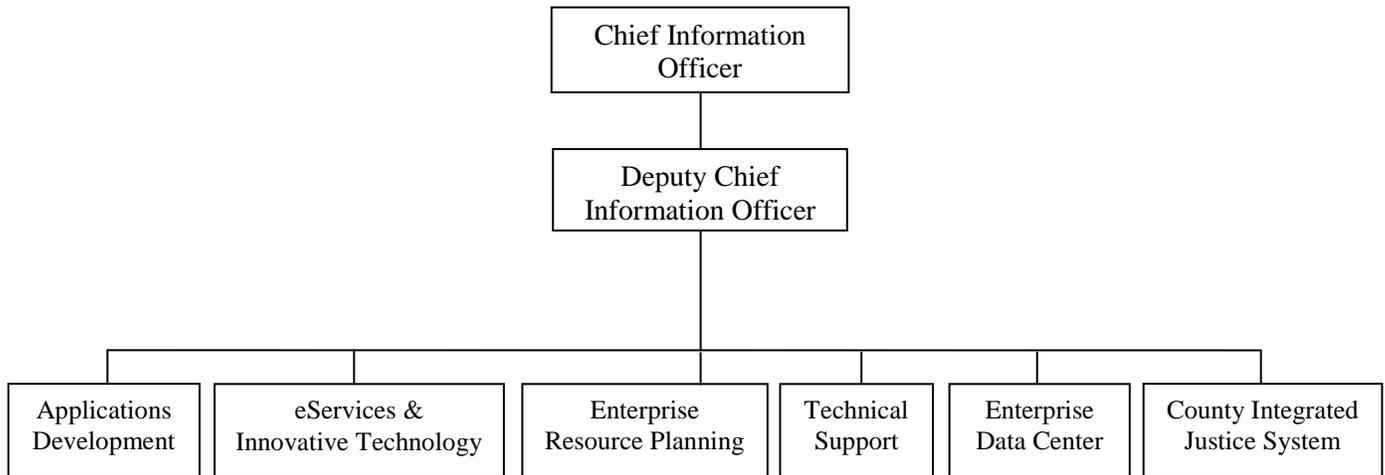
Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Analyst – Human Resources	2	3	3
Assistant County Manager	.25	.25	.25
Civil Service Director	1	0	0
Human Resources Administrator	0	1	1
Human Resources Director	1	1	1
Human Resources Manager	1	1	1
Human Resources Technician I	3	3	3
Human Resources Technician II**	.5	.5	.5
Senior Analyst – Human Resources	3	3	3
Total - Human Resources	11.75	12.75	12.75

**The Benefits Administrator (E-10) was re-titled to Human Resources Administrator (E-10) during FY 2013-14. Position was funded in the Health and Life Fund 501.*

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

INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

FUND: 100
ACCOUNTING UNIT: 4800, 4802, 4905 &
9907

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 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Work Load Indicators:

Applications Development

Legacy Software Defects (Fixes)	1,427	2,000	1,284
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Enterprise Data Center

Number of Processed Mainframe Jobs	232,592	221,422	213,076
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E-Services/ Geographical Information Systems

Number of GIS Service Visits	227,896	205,000	215,000
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Technical Support

Number of Help Call Tickets	22,764	19,382	25,000
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Efficiency Indicators:

Applications Development

Legacy Software Defects (Fixes) completed	1,483	2,100	1,335
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Enterprise Data Center

Number of 24/7 Support Calls Taken per FTE	1,682	1,521	1,729
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E-Services/ Geographical Information Systems

Average Number of Inquires per Visit	25,856	12,500	20,000
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Technical Support

Number of Voice/Data Service Calls Closed per FTE	498	672	542
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Effectiveness Indicators:

Applications Development

Percent of Legacy Software Defects (fixes completed)	100%	95%	100%
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Enterprise Data Center

Percentage of Security calls closed	100%	100%	100%
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E-Services/ Geographical Information Systems

Percentage of GIS System Availability	99%	99%	99%
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Technical Support

Percentage of Calls Resolved by Help Desk Staff	97%	95%	97%
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Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$7,158,814	\$7,673,330	\$7,958,618	\$8,566,668
Travel and Remunerations	133,291	150,317	132,917	132,317
Operational Services	1,198,819	1,156,891	1,266,647	6,299,357
Supplies and Materials	527,691	712,550	508,347	538,800
Capital Expenditures	0	0	0	44,500
Total	\$9,018,615	\$9,693,088	\$9,866,529	\$15,581,642

Program Justification and Analysis:

- The Information Technology FY 2014-15 Adopted Budget increased by 57.9 percent when compared to the FY 2013-14 estimates. This is primarily due to a transfer of maintenance contracts from the Non Departmental Budget and program changes as described below.
- The Personnel Services group increased by 7.6 percent when compared to the FY 2013-14 estimates. The increase is due to employee turnover that occurred in FY 2013-14, as well as program changes described below.
- The Travel and Remunerations group remained flat when compared to FY 2013-14 estimates.
- The Operational Costs group increased significantly when compared to FY 2013-14 estimates. The increase is due to transferring \$5,069,120 of Maintenance Contracts from the Non Departmental Budget into Operational Services appropriation. This will give a more accurate account of the cost for the County's information technology contracts.
- The Supplies and Materials group increased by 6 percent when compared to FY 2013-14 estimates. This increase is due to an increase in the postage line item as requested by the Department.
- The FY 2014-15 Adopted Budget included two program changes for a total cost of \$535,935 as described below:
 - The first program change added 7 positions to the General Fund from the County Integrated Justice System Project (CIJS) as follows: Two (2) Analyst Programmer II positions, Two (2) Applications Development Coordinator positions, One (1) Applications Development Program Aid position, One (1) Database Administrator position, and One (1) Project Manager position for a total cost of \$576,870. Personnel expenditures within the County Integrated Justice System Capital Project are reaching the threshold as stated in the County's Debt Policy, therefore funding and authorization of the personnel budgeted in the CIJS Project will be transferred to the General Fund.
 - The second program change deleted one Mail Courier position for a total savings of \$40,935. The deletion of this position returns the duties to the uniformed Sheriff Deputy who performed the mail courier functions at the Sheriff's Office prior to the creation of this position.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Administration			
Chief Information Officer	1	1	1
Deputy Chief Information Officer	1	1	1
<i>Total-Administration</i>	2	2	2
Applications Development			
Applications Development Manager	1	1	1
Analyst Programmer I	12	12	12
Analyst Programmer II	14	14	14
Data Security Analyst	1	1	1
Senior Technology Business Analyst	1	1	1
Technology Business Analyst	2	2	2
Web/Print Graphics Designer	0	1	1
<i>Total - Applications Development</i>	31	32	32
CIJS			
Analyst Programmer II	0	0	2
Applications Development Coordinator	0	0	2
Application Development Program Aid	0	0	1
Database Administrator	0	0	1
Program Manager	0	0	1
Network Security Administrator	1	1	1
Senior Software Engineer	1	1	1
Senior Technical Training & Support Specialist	1	1	1
Software Engineer	2	2	2
Technical Support Specialist III	1	1	1
<i>Total - CIJS</i>	6	6	13
ABAP Programmer	1	1	1
BASIS Administrator	1	1	1
CHRIS Coordinator	1	1	1

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
CHRIS Support Specialist	3	3	3
<i>Total - CHRIS</i>	6	6	6
Enterprise Data Center			
Applications Development Coordinator	1	1	1
Asset Control Analyst	1	1	1
Computer Operator	3	3	3
Data Control Clerk	1	1	1
Data Control Supervisor	1	1	1
Database Analyst	3	3	3
Database Administrator	1	1	1
Database Coordinator	1	1	1
Enterprise Data Center Manager	1	1	1
Lead Computer Operator	3	3	3
Mail Courier I	3	3	2
Mail Courier II	2	2	2
Mailroom Supervisor	1	1	1
Media Librarian	1	1	1
Office/Contracts Supervisor	1	1	1
Operations Shift Supervisor	3	3	3
Production Control Analyst	1	1	1
Systems Programmer	3	3	3
System Programming Administrator	1	1	1
<i>Total - Enterprise Data Center</i>	32	32	31
E-services/Geographical Information Systems			
E-Government Developer	2	2	2
GIS Database/Systems Coordinator	1	1	1
GIS Manager	1	1	1
GIS Senior Analyst	1	1	1
Senior Technology Training and Support Specialist	1	1	1
Technology Training and Support Specialist	2	2	2
Web Master	1	1	1
<i>Total - Geographical Information Systems</i>	9	9	9

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Technical Support

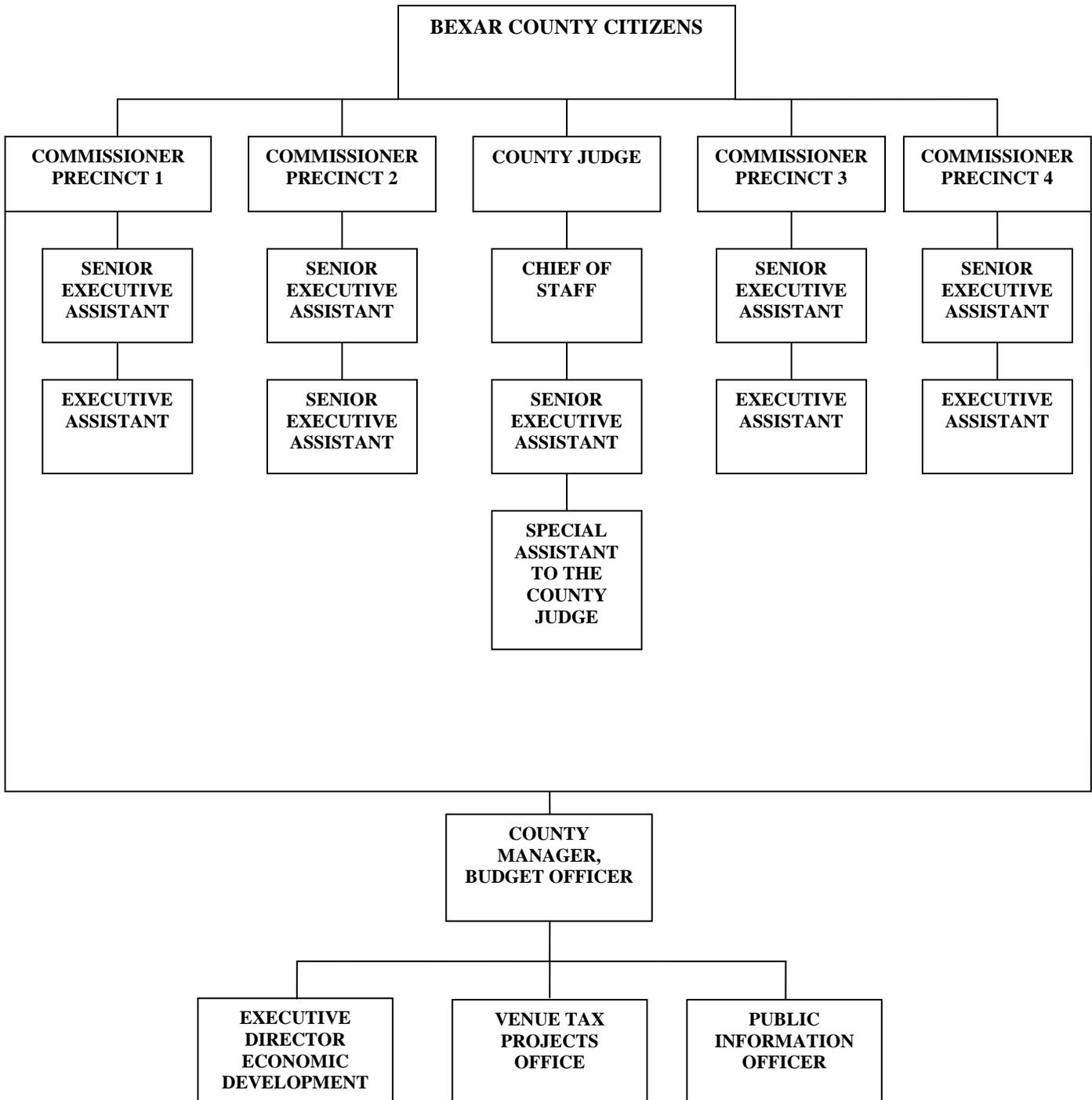
Communications Coordinator	1	1	1
Communications Supervisor	1	1	1
Communication Technician	3	3	3
Court Technology Support Specialist	3	3	3
Executive Assistant*	1	1	1
Lead Communication Specialist	1	1	1
Lead Communication Technician	1	1	1
Network Architect I	4	4	4
Network Architect III	1	1	1
Technical Support Coordinator	1	1	1
Technical Support Manager	1	1	1
Technical Support Specialist II	2	2	2
Technical Support Specialist III	6	6	6
Technical Support Specialist IV	2	2	2
Video Conferencing Systems Manager	1	1	1
<i>Total - Technical Support</i>	29	29	29

Technology Fund

Network Architect I	1	1	1
Network Architect II	1	1	1
<i>Total - Technology Fund</i>	2	2	2

BCIT - TOTAL **117** **118** **124**

JUDGE/COMMISSIONERS COURT



JUDGE/COMMISSIONERS COURT

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

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

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

Goals and Objectives:

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

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

Performance Indicators:

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Workload Indicators:

Number of Contacts	8,260	8,290	8,300
Number of Meetings Attended	1,205	1,220	1,300
Number of Speaking Events Conducted	114	118	120

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Efficiency Indicators:

Percentage of Constituency Responded to in 14 Days	91%	93%	94%
Percentage of Special Projects Completed in 14 Days	92%	91%	94%
Number of Meetings attended per week (staff/official)	23	23	25

Effectiveness/Outcome Indicators:

Percentage of Constituency Responded to	95%	96%	97%
Special Projects Completed/Implemented	500	500	525

Appropriations:

FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15
Actual	Budget	Estimate	Budget

County Judge's Office

Personnel Services	\$362,376	\$361,107	\$370,272	\$370,272
Travel and Remunerations	2,614	2,000	1,120	1,200
Operational Costs	7,268	11,300	8,735	8,735
Supplies and Materials	2,303	4,150	2,475	2,475
Total	\$374,561	\$378,557	\$382,602	\$382,682

Commissioner Precinct 1

Personnel Services	\$273,783	\$270,931	\$280,024	\$277,660
Travel and Remunerations	587	2,000	1,000	1,000
Operational Costs	8,721	8,604	8,868	8,604
Supplies and Materials	1,245	3,733	3,244	3,244
Total	\$284,336	\$285,268	\$293,136	\$290,508

Commissioner Precinct 2

Personnel Services	\$270,064	\$271,160	\$278,382	\$278,382
Travel and Remunerations	0	1,000	500	500
Operational Costs	811	1,640	1,020	1,200
Supplies and Materials	808	1,400	947	947
Total	\$271,683	\$275,200	\$280,849	\$281,029

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
<i>Commissioner Precinct 3</i>				
Personnel Services	\$270,747	\$273,887	\$279,958	\$279,958
Travel and Remunerations	1,095	2,000	1,000	1,000
Operational Costs	2,053	2,140	2,268	2,140
Supplies and Materials	1,896	2,299	1,496	1,496
<i>Total</i>	\$275,791	\$280,326	\$284,722	\$284,594
<i>Commissioner Precinct 4</i>				
Personnel Services	\$270,744	\$272,105	\$278,981	\$278,980
Travel and Remunerations	1,695	2,000	1,000	1,000
Operational Costs	1,936	2,390	1,929	1,929
Supplies and Materials	780	1,670	1,608	1,608
<i>Total</i>	\$275,155	\$278,165	\$283,518	\$283,517
<i>Commissioners Court Administration</i>				
Operational Costs	\$13,820	\$15,100	\$13,631	\$13,900
Supplies and Materials	454	2,000	1,950	2,000
<i>Total</i>	\$14,274	\$17,100	\$15,581	\$15,900
<i>Commissioners Court</i>				
Personnel Services	\$1,447,714	\$1,449,190	\$1,487,617	\$1,485,253
Travel and Remunerations	5,991	9,000	4,620	4,700
Operational Costs	34,609	41,174	36,451	36,508
Supplies and Materials	7,486	15,252	11,720	11,769
<i>Commissioners Court Grand Total</i>	\$1,495,800	\$1,514,616	\$1,540,408	\$1,538,230

Program Justification and Analysis:

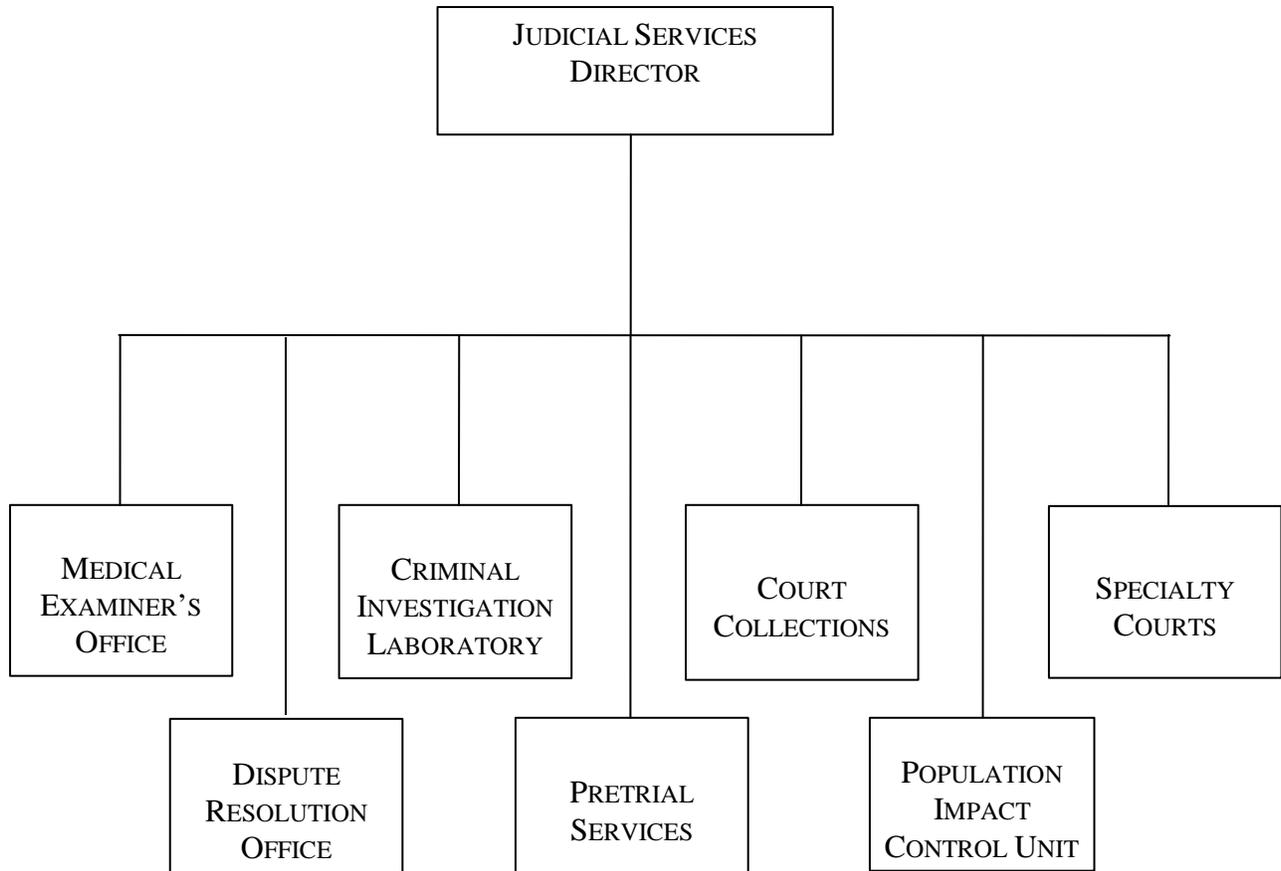
- Overall, the FY 2014-15 Judge and Commissioners Court Adopted Budget reflects a 0.1 percent decrease when compared to the FY 2013-14 estimates as described below.
- The Personnel Services group decreased by 0.2 percent when compared to FY 2013-14 estimates. This is due to an employee payout in FY 2013-14.

- The Travel and Remunerations group increased by 1.7 percent when compared to the FY 2013-14 estimates. Funding in this group supports Bexar County Commissioners with mandatory continuing education requirements for the Judge and County Commissioners. The increase is due to anticipated travel as a result of the upcoming 84th Session of the Texas Legislature.
- The Operational Costs group increased by 0.2 percent when compared to the FY 2013-14 estimates. Funding is provided for data processing services, printing and binding, telephone and internet, and copier rental.
- The Supplies and Materials group increased by 0.4 percent when compared to FY 2013-14 estimates. This is due to keeping the level of funding for supplies and materials at the FY 2013-14 estimated amount.
- There are no program changes in the FY 2014-15 Adopted Budget.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
County Judge	1	1	1
Commissioner	4	4	4
Chief of Staff	1	1	1
Assistant to the County Judge	1	1	1
Executive Assistant to the Commissioner	3	3	3
Senior Executive Assistant	5	5	5
Special Assistant to the County Judge	1	1	1
<i>Total - Judge/Commissioners Court</i>	<i>16</i>	<i>16</i>	<i>16</i>

JUDICIAL SERVICES



JUDICIAL SERVICES

FUND: 100
ACCOUNTING UNIT: 4902

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

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

Goals and Objectives:

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

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

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

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

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

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

Performance Indicators:

	FY 2012-13 Actuals	FY 2013-14 Estimates	FY 2014-15 Budget
<i>Pretrial Services</i>			
Workload Indicators:			
Number of Defendants Interviewed for Personal Bond	12,603	14,210	13,500
Number of Defendants Interviewed and Released on PR Bond	7,974	8,461	8,200
Number of Defendants Supervised but Released on Bond Other Than PR Bond	3,498	3,679	3,600
Efficiency Indicators:			
Total Supervision Files Closed	14,714	12,720	13,000
Number of Defendants Closed out due to adjudication	10,568	9,230	9,000
Number of Defendants with Warrants for Failure to Appear that were under Supervision of Pretrial Services Office	650	622	600
Effectiveness Indicators:			
Total Bond Fees Waived	\$242,676	\$289,668	\$290,000
Total Bond Fees Collected	\$362,601	\$321,269	\$310,000
Total Fees Collected and deposited	\$1,072,376	\$1,117,513	\$1,100,000
<i>Court Collections</i>			
Workload Indicators:			
Number of Defendants Interviewed for Payment Plans	16,199	14,770	15,100
Criminal District Courts	3,484	3,586	3,600
County Courts	9,568	8,410	8,500
Justice of the Peace	3,147	2,774	3,000

FY 2012-13 Actuals	FY 2013-14 Estimates	FY 2014-15 Budget
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Efficiency Indicators:

Number of Defendants per FTE	1,779	1,641	1,640
Number of Defendants Contacted through Auto-Dialer	13,393	26,834	30,000
Revenue Collected Upfront per FTE	\$28,797	\$9,192	\$9,200

Effectiveness Indicators:

Total Court Costs and Fines Collected	\$4,001,430	\$3,746,990	\$4,000,000
Collection Rate	54%	46%	50%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
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Personnel Services	\$4,025,125	\$4,142,945	\$4,360,037	\$4,489,165
Travel, Training, and Remunerations	8,126	5,630	7,525	7,363
Operational Expenses	504,527	574,939	593,689	706,975
Supplies and Materials	46,405	70,418	69,465	69,045

Total **\$4,584,183** **\$4,793,932** **\$5,030,716** **\$5,272,548**

Program Justification and Analysis:

- The Judicial Services FY 2014-15 Adopted Budget increased by 4.8 percent when compared to FY 2013-14 estimates due primarily to increases in the Operational Expenses appropriation as described below.
- The Personnel Services group increased by 3 percent when compared to the FY 2013-14 estimates. This is due to the program changes described below and fully funding all authorized positions for FY 2014-15.
- The Travel and Remunerations group decreased by 2.2 percent when compared to the FY 2013-14 estimates. Funding is provided for Pre-Trial Bond Officer certifications and local mileage reimbursement.
- The Operational Costs increased by 19 percent when compared to FY 2013-14 estimates. This is due to the transfer of funding from a capital project for the Case Management System (CSS), which the Pre-Trial division and the Bexar County Specialty Courts utilize in monitoring participants in their respective programs.
- The Supplies and Materials group remained flat when compared to FY 2013-14 estimates.
- The FY 2014-15 Adopted Budget includes two program changes for a total cost of \$122,327 as described below.

- The first program change added one Pre-Trial Bond Officer III (NE-07) for a cost of \$54,612, which includes salary and benefits. The Pre-Trial Bond Officer III will be assigned to the “Special Needs” Unit, bringing the total number of positions in the program to three. This unit monitors positively diagnosed mentally ill individuals released from Central Magistration on a personal recognizance bond.
- The second program change added one Senior Data Analyst (E-07) for a cost of \$67,715, which includes salary and benefits. This position will monitor, compile, and analyze data from the Bexar County Specialty Courts to provide information and actionable data to the Judicial Services Director. This position is being transferred from the Drug Court Fund.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Adult Drug Court/DWI Court Manager	1	1	1
Administrative Supervisor*	1	2	2
Cashier Clerk	1	1	1
Collections Officer	2	2	2
Collections Officer (Part-Time)	1	1	1
Collections Specialist	6	6	6
Court Collections - Judicial Service Manager*	1	1	1
Data Analyst Manager	0	1	1
Judicial Services Director	1	1	1
Judicial Services Deputy Director*	1	1	1
Lead Pretrial Supervisor	2	2	2
Mental Health Clerk	1	1	1
Office Assistant III	2	2	2
Office Assistant IV	1	1	1
PICU Coordinator	1	3	3
PICU Manager*	1	1	1
Pre-Trial Bond Officer I	16	15	15
Pre-Trial Bond Officer II	18	17	17
Pre-Trial Bond Officer III	14	14	15
Pre-Trial Manager*	1	1	1
Pre-Trial Programs Manager	1	1	1
Pretrial Supervisor*	5	4	4
Senior Analyst – Planning and Policies	1	0	0
Senior Data Analyst	0	0	1
Re-entry Program Manager	1	1	1
Total – Judicial Services	80	80	82

JUDICIAL SERVICES- CRIMINAL INVESTIGATION LABORATORY

FUND: 100
ACCOUNTING UNIT: 4707

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Work Load Indicators:			
Number of Requests Completed	6,873	7,434	6,700
Number of Scientific Examinations Completed	35,056	38,548	36,000
Number of Hours Testified	134	140	150
Efficiency Indicators:			
Cost per Exam Completed	\$60	\$58	\$62
Cost per Hour Billed	\$75	\$77	\$80
Productivity (hours billed/total hours)	93%	97%	90%
Number of cases per FTE	299	297	280

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Effectiveness Indicators:

Average Days to Complete Submissions

Trace Evidence Section	79	42	30
Drug ID	114	115	30
Firearms-Tool marks	28	20	25
Forensic Biology/DNA	121	99	110

Appropriations:

FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
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Personnel Services	\$1,815,509	\$1,922,667	\$2,026,059	\$2,114,679
Travel, Training, and Remunerations	28,613	34,406	32,713	32,071
Operational Expenses	110,957	109,479	108,678	125,577
Supplies and Materials	140,697	236,800	235,002	186,950
<i>Total</i>	<i>\$2,095,776</i>	<i>\$2,303,352</i>	<i>\$2,402,452</i>	<i>\$2,459,277</i>

Program Justification and Analysis:

- The Judicial Services – Crime Lab FY 2014-15 Adopted Budget increased by 2.4 percent when compared to FY 2013-14 estimates as described below.
- The Personnel Services group increased by 4.3 percent when compared to the FY 2013-14 estimates. This is due to turnover in personnel during FY 2013-14 and the program changes described below. Full funding is provided for all authorized positions in FY 2014-15.
- The Travel and Remunerations group decreased by 2 percent when compared to FY 2013-14 estimates. Funding is provided for Forensic Scientist proficiency testing and accreditation.
- The Operational Costs group increased by 15.5 percent when compared to FY 2013-14 estimates. This is due to an increase in the cost of maintenance contracts for lab equipment.
- The Supplies and Materials group decreased by 20.5 percent when compared to FY 2013-14 estimates. This is due to Medical Lab and Supplies being budgeted at an amount consistent with previous years.
- The FY 2014-15 Adopted Budget included one program change for a total cost of \$14,118.
 - This program change provided funding for three career ladder promotions for Forensic Scientists within the Crime Laboratory due to those individuals successfully meeting the requirements laid out in the Forensic Scientist Career Path.

Policy Consideration: During FY 2013-14, the Budget Department, in collaboration with the Crime Laboratory, worked on revising the Forensic Scientist Career Path, which had not been updated since December of 2007. The revised career path adjusts the requirements for movements through the career ladder.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 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	13	13
Forensic Scientist Supervisor	4	4	4
Forensic Technician	1	1	1
Quality Assurance Manager	1	1	1
<i>Total - Criminal Investigation Laboratory</i>	23	25	25

JUDICIAL SERVICES – MEDICAL EXAMINER

FUND: 100
ACCOUNTING UNIT: 4705

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

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

Goals and Objectives:

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

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

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

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Workload Indicators:

Cases Handled by Investigations	11,358	11,764	11,882
Cases Accepted	2,426	2,650	2,677
Autopsies Performed	1,491	1,580	1,596
External Examinations Conducted	811	956	966

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Efficiency Indicator:			
Number of Cases Handled Per Doctor	2,272	2,139	2,160
Number of NAME Autopsy Equivalents per Doctor	339	331	294
Number of Cases Handled Per Investigator	1,136	1,176	1,188
Number of Cases Transcribed Per Transcriber	820	891	762

Effectiveness Indicators:

Average Days to complete an ME Case from onset to completion, except for toxicology results.	12	35	30
Average Days to complete the Toxicology Report for an ME Case	20	35	30
Average Days to Transcribe Cases	5	6	5

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$3,509,914	\$3,857,253	\$4,021,273	\$4,284,071
Travel, Training, and Remunerations	29,478	44,965	42,107	42,890
Operational Expenses	449,616	507,936	499,375	527,305
Supplies and Materials	249,714	255,302	246,301	258,216
Capital Expenditures	0	0	0	96,085
Total	\$4,238,722	\$4,665,456	\$4,809,056	\$5,208,567

Program Justification and Analysis:

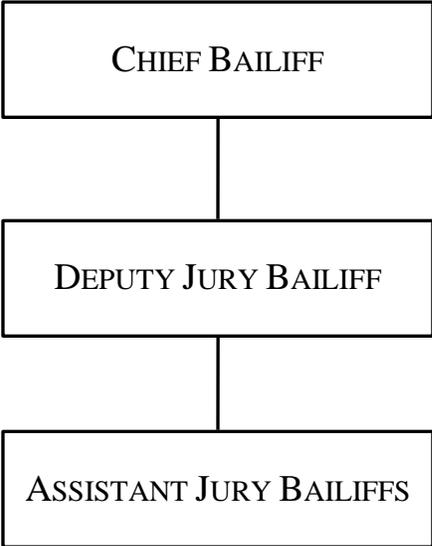
- The Judicial Services – Medical Examiner FY 2014-15 Adopted Budget increased by 8.3 percent when compared to FY 2013-14 estimates as described below.
- The Personnel Services group increased by 6.5 percent when compared to FY 2013-14 estimates. This is due to the program change described below. Full funding is allocated for all authorized positions in FY 2014-15.
- The Travel and Remunerations group increased by 1.9 percent when compared to FY 2013-14 estimates. Funding is provided for various Medical Examiner certifications and multiple accreditation requirements of the Medical Examiner’s Office.
- The Operational Costs group increased by 5.6 percent when compared to FY 2013-14 estimates. Funding is provided to address an increase in fees associated with outside medical services and an increase in maintenance contract costs.
- The Supplies and Materials group increased by 4.8 percent when compared to FY 2013-14 estimates. Increases to Medical and Lab Supplies, Office Furniture, and Office Supplies make up the increase in this appropriation.

- Within the Capital Expenditures group, \$96,085 is budgeted for the following equipment: Radox Analyzer, UV Spectrophotometer, Microscope, Centrifuge, and Air Purifiers for the morgue. Funding is also provided for a renovation in the morgue section to address space issues.
- The FY 2014-15 Adopted Budget included one program change for FY 2014-15 for a total cost of \$230,780.
- The program change added one Medical Examiner (T-99) in order to maintain the Medical Examiner’s Office National Association of Medical Examiners (NAME) accreditation. One of the requirements of the Medical Examiner’s Office is to maintain a number of autopsy equivalents per doctor below 325. An increase in population within Bexar County has resulted in an increase in the number of autopsies performed. As shown in the performance measures, with an addition of a Medical Examiner, the FY 2014-15 number of autopsy equivalents per doctor is projected at 294, significantly below the threshold.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Administrative Supervisor	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	4	4	5
Medical Investigator	9	11	11
Morgue Specialist	6	7	7
Morgue Supervisor	1	1	1
Office Assistant IV	1	1	1
Office Assistant III	1	2	2
Office Assistant II	1	1	1
Quality Assurance Officer	1	0	0
Senior Medical Investigator	2	2	2
Senior Morgue Specialist	1	1	1
Senior Toxicology Chemist	2	2	2
Toxicology Chemist	6	6	6
Total – Medical Examiner’s Office	44	47	48

JURY OPERATIONS



JURY OPERATIONS

FUND: 100
ACCOUNTING UNIT: 4201

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

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

Goals and Objectives:

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

Program Description: Jury Operations coordinates and administers the qualifications, notifications, exemptions, excuses, selection, service, and compensation of selected Bexar County jurors. The department consolidates payroll of jurors and processes jury pools for five Justice of the Peace Courts, three Juvenile Courts, twenty-five District Courts, fifteen County Courts-at-Law, two Probate Courts, one Trial Impact Court, one Magistrate Court, and six City Municipal Courts. Bexar County provides jurors to the City of San Antonio's Municipal Court System on an as-needed basis; all additional costs incurred by Bexar County, including the \$6 juror fee for the first day and \$34 thereafter, and expenses associated with the transport of jurors, are reimbursed by the City on a monthly basis. Juror services sometimes include room and board for selected jurors.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload Indicators:			
Number of Jurors Summoned	263,392	262,702	262,722
Number of Jurors Appeared	80,446	80,605	80,605
Number of Panels Ordered	2,024	1,642	2,042
Efficiency Indicators:			
Mail Received/Processed per FTE	15,950	22,145	22,366
Processed Appeared Jurors per FTE	16,098	16,121	16,121
Processed Panels by Panel Section per FTE	619	527	579
Wait Time per Juror (Minutes)	5	5	5
Effectiveness Indicators:			
Percentage of Juror Pool Utilization	100%	102%	104%
Average Time in Delivering Panels to Courts (Minutes)	15	15	15
Juror Appearance Rate	30%	30%	30%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$351,298	\$364,137	\$385,724	\$401,265
Travel and Remunerations	2,557	4,283	2,557	3,676
Operational Costs	975,555	1,221,639	1,073,328	1,067,142
Supplies and Materials	125,041	128,759	126,646	133,759
Total	\$1,454,451	\$1,718,818	\$1,588,255	\$1,605,842

Program Justification and Analysis:

- The Jury Operations FY 2014-15 Adopted Budget increased by 1.1 percent when compared to the FY 2013-14 estimates as described below.
- The Personnel Services group increased by 4 percent when compared to FY 2013-14 estimates due to an increase in employer contribution for Health Insurance.
- The Travel group increased significantly when compared to FY 2013-14 estimates due to an increase in the Training-Registration Fees line item at the request of the department. Funding is provided for two staff members to attend a Jury Management Seminar.
- The Operational Costs group decreased slightly when compared to FY 2013-14 estimates due to funding Printing and Binding at previous budget levels.

- The Supplies and Materials group increased by 5.6 percent when compared to FY 2013-14 estimates due to funding Office Supplies line item at previous budget levels.
- There are no program changes in the FY 2014-15 Adopted Budget.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Assistant Jury Bailiff	6.5	6.5	6.5
Chief Central Jury Bailiff	0	1	1
Central Jury Bailiff	1	0	0
Deputy Jury Bailiff	1	1	1
<i>Total - Jury Operations</i>	8.5	8.5	8.5

JUSTICE OF THE PEACE PRECINCT 1, PLACE 3

FUND: 100
ACCOUNTING UNIT: 4501

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, and serves as a notary public.

Appropriations:

	FY 2012-13 Actual*	FY 2013-14 Budget**	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$692,240	\$95,389	\$89,451	\$0
Travel, Training and Remunerations	612	244	207	0
Operational Costs	35,576	11,278	3,729	0
Supplies and Materials	22,136	6,094	2,884	0
Total	\$750,564	\$113,005	\$96,271	\$0

**These are expenditures for what was formerly Justice of the Peace Precinct 1, Place 3.*

***This was the budget for Justice of the Peace Precinct 1, Place 1 for the first 2.5 months of FY 2013-14 before all Personnel was moved to the other Precincts as a result of Redistricting.*

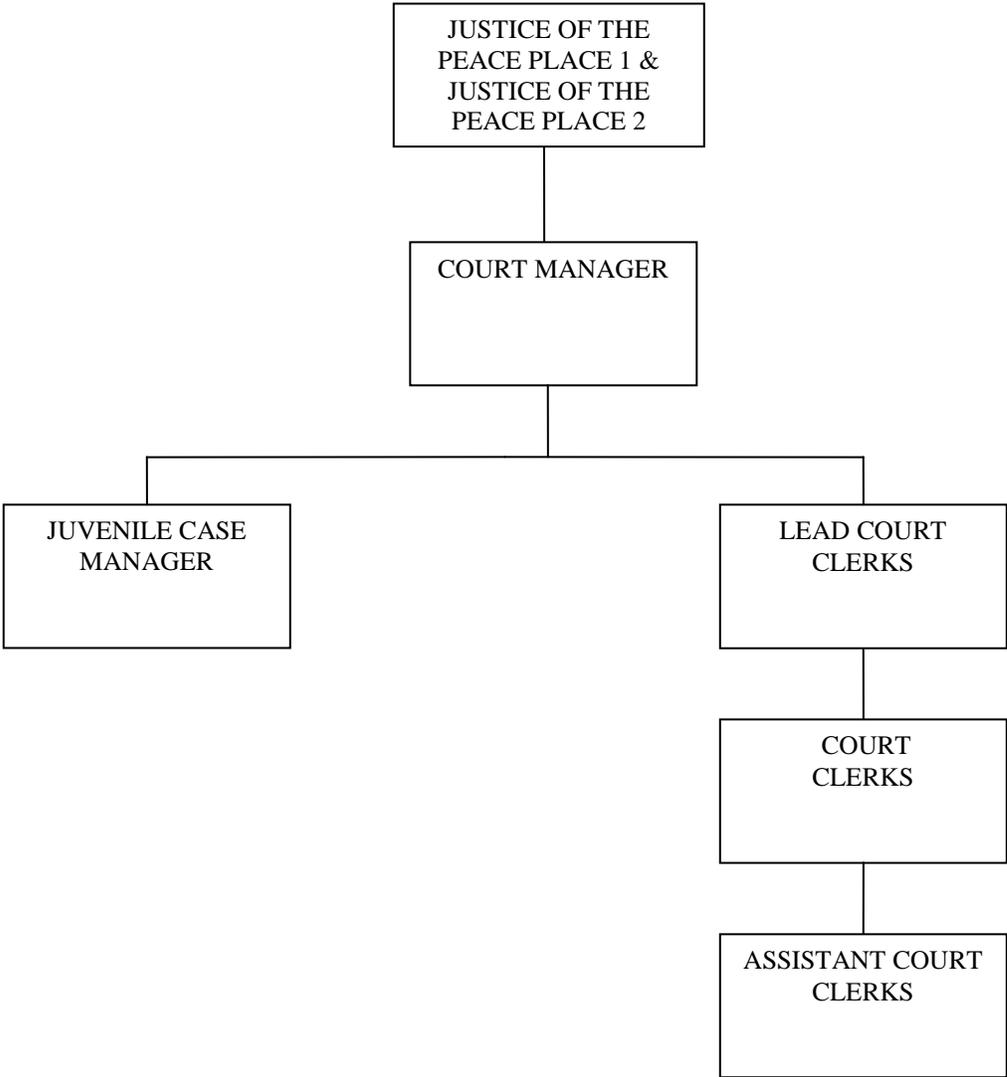
Program Justification and Analysis:

In November 2013, the Justice of the Peace and Constable Precinct lines were redistricted to mirror Commissioner Precinct lines. The population distribution and associated workload between the Precincts was notably out of balance causing County-wide inefficiencies amongst the Justice of the Peace and Constable Offices. As a result of redistricting, Justice of the Peace Precinct 1, Place 1 and Justice of the Peace Precinct 1, Place 3 were consolidated into one location to form Justice of the Peace Precinct 1, with some positions from Place 1 being transferred to the newly formed Justice of the Peace Precinct 1. All remaining positions at Justice of the Peace Precinct 1, Place 1 were transferred to other Justice of the Peace Precincts.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Justice of the Peace	1	0	0
Assistant Court Clerk	6	0	0
Court Clerk - Part Time	2	0	0
Court Clerk	5	0	0
Justice Court Manager	1	0	0
Lead Court Clerk	2	0	0
Total – Justice of the Peace Precinct 1, Place 3	17	0	0

JUSTICE OF THE PEACE PRECINCT 1



JUSTICE OF THE PEACE PRECINCT 1

FUND: 100
ACCOUNTING UNIT: 4500

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 that maximize the quality of service to the citizens of Bexar County.
- To provide accurate oral and written information to litigants and defendants in a professional, dignified, and courteous manner.
- To provide efficient and effective court docket management.
- To create a healthy and stable work environment that provides opportunities for training and promotes employee development.
- To utilize efficient and effective means to collect fines and fees owed to Bexar County.

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, and serves as a notary public.

The Justice of the Peace is an elected official. Justice of the Peace Precinct 1 has two Justices, Places 1 and 2. The Place 1 Justice of the Peace is a full-time Judge and the Place 2 Justice of the Peace is a part-time Judge. Both Judges are elected to four-year terms with Places 1 and 2 serving concurrently.

Performance Indicators:

	FY 2012-13 Actual*	FY 2013-14 Estimate	FY 2014-15 Budget
Workload/Output Measures:			
Number of Civil Cases Filed	5,683	6,886	6,886
Number of Criminal Cases Filed	56,019	55,758	55,758
Total Cases Disposed	65,884	66,324	66,324

	FY 2012-13 Actual*	FY 2013-14 Estimate	FY 2014-15 Budget
Efficiency Measures:			
Cases Filed per FTE	2,923	4,514	4,514
Cases Disposed per FTE	2,635	4,145	4,145
Warrants issued per FTE	726	978	978

Effective Measures:			
Percent Change in Cases Filed	22%	-1%	0%
Percent Change in Cases Disposed	22%	0%	0%
Percent Change in Warrants Issued	3%	-14%	0%

**Performance measures for FY 2012-13 reflect combined stats from Justice of the Peace Precinct 1, Place 1 and Justice of the Peace Precinct 1, Place 3. During redistricting, these two Places were combined to form the new Justice of the Peace, Precinct 1.*

Appropriations:

	FY 2012-13 Actual*	FY 2013-14 Budget**	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$572,120	\$779,134	\$861,305	\$969,903
Travel, Training and Remunerations	1,967	1,706	1,844	8,747
Operational Costs	14,425	25,109	31,598	39,555
Supplies and Materials	12,971	22,253	13,537	25,963
Total	\$601,483	\$828,202	\$908,284	\$1,044,168

**These are expenditures for what was formerly Justice of the Peace Precinct 1, Place 1.*

***This was the budget for the newly formed Justice of the Peace Precinct 1. Before Redistricting occurred, Justice of the Peace Precinct 1 was broken out into Place 1 and Place 3.*

Program Justification and Analysis:

In November 2013, the Justice of the Peace and Constable Precinct lines were redistricted to mirror Commissioner Precinct lines. The population distribution and associated workload between the Precincts was notably out of balance causing County-wide inefficiencies amongst the Justice of the Peace and Constable Offices. As a result of redistricting, Justice of the Peace Precinct 1, Place 1 and Justice of the Peace Precinct 1, Place 3 were consolidated into one location to form Justice of the Peace Precinct 1, with some positions from Place 1 being transferred to the newly formed Justice of the Peace Precinct 1. All remaining positions at Justice of the Peace Precinct 1, Place 1 were transferred to other Justice of the Peace Precincts.

- The Justice of the Peace, Precinct 1 FY 2014-15 Adopted Budget increased 15 percent when compared to FY 2013-14 estimates as described below.
- The Personnel Services group increased by 12.6 percent when compared to the FY 2013-14 estimate. This is due to increased Salary Temporary funding for FY 2014-15, turnover that occurred in FY 2013-14, and the program change described below. Increased Salary Temporary funding was provided to alleviate inefficiencies that arise when full-time employees go on extended leave.
- The Travel, Training, and Remunerations group increased significantly when compared to the FY 2013-14 estimate. Justice of the Peace, Precinct 1 will have two new Judges coming in during FY 2014-15 and they will both require training.
- The Operational Costs group increased by 25.2 percent when compared to the FY 2013-14 estimate. This is due to all Telephone & Internet expenses being budgeted in the General Fund for FY 2014-15. In FY 2013-14, some Telephone & Internet expenses were budgeted in the Justice of the Peace Tech Fund for each Justice of the Peace Court. These expenses are now budgeted in the General Fund so that expenses can be tracked appropriately.
- The Supplies and Materials group increased significantly when compared to the FY 2013-14 estimate. In FY 2013-14, some Supplies and Materials purchases were expensed to the accounting unit of the now non-existent Justice of the Peace Precinct 1, Place 1. All Supplies and Materials expenses will be expensed to the Justice of the Peace Precinct 1 accounting unit in FY 2014-15.
- The 2014-15 Adopted Budget includes one program change as described below.
 - This program change transferred funding for one Juvenile Case Manager (E-01) from the Juvenile Case Manager Fund to the General Fund for a total cost of \$52,715. As part of the Uniform Truancy Case Management Program agreement with the City of San Antonio that was entered into during FY 2013-14 and became effective October 1, 2014, the revenue that funds the Juvenile Case Manager Fund will now be transferred to the City. Therefore, all Juvenile Case Managers will be budgeted in the General Fund of their respective Justice of the Peace Courts until a review of the effect on workload can be completed during FY 2014-15 as described in the Policy Consideration below.

Policy Consideration:

During FY 2013-14, the Justice of the Peace and Constable Precinct lines were redistricted to mirror Commissioner Precinct lines. The population distribution and associated workload between the Precincts was notably out of balance causing County-wide inefficiencies amongst the Justice of the Peace and Constable Offices. Commissioners Court approved redistricting in November 2013, at which point the workload distribution between the Precincts began to shift. In addition to a significant change in the distribution of workload, overall workload for the Justice of the Peace Courts has decreased since redistricting occurred. Due to the fact that a sufficient amount of time has not passed to be able to accurately ascertain the root cause of these workload changes and thus reevaluate the full impacts of redistricting, the Budget Department will refrain from proposing any workload-related personnel changes to the Justice of the Peace Courts until the FY 2015-16 Proposed Budget. During the FY 2015-16 Budget process, the Budget Department will have a better understanding of the root cause of these workload changes and will be prepared to recommend all necessary personnel changes for the FY 2015-16 Proposed Budget.

In addition to redistricting, Bexar County reached an agreement on an Addendum (A-11) with the City of San Antonio (“City”) to the Master Interlocal Agreement which commenced on October 1, 2013 between the two parties. The Addendum established a Uniform Truancy Case Management Program. The County, by means of a District Court order, waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. The City, effective October 1, 2014, will serve as the central point of filing for all offenses charged under Section 25.093 (Parent Contributing to Nonattendance) and Section 25.094 (Failure to Attend School) of the Education Code, as well as class C Misdemeanor offenses brought against juveniles, excluding traffic offenses. In addition to the transfer of cases, the County will transfer to the City the balance of the funds in the County’s Juvenile Case Manager Fund on October 1, 2014, and moving forward, on a quarterly basis, from that date will continue to remit to the City collections related to the Juvenile Case Manager Fund. Once the transfer of these cases officially occurs, this should decrease the total number of cases that are filed with the Justice of the Peace Courts. The extent to which total caseload and subsequent workload for the Justice of the Peace Courts and Constable Offices will decline as a result of this agreement is not yet known.

The Budget Department made no workload-related personnel changes for the Justice of the Peace Courts and will refrain from doing proposing any changes until the full effect of redistricting and the Truancy agreement are fully realized and understood. Workload impacts will be reviewed again for both Justice of the Peace and Constable Precincts during FY 2014-15 and recommendations will be brought forward during the FY 2015-16 Budget process.

Authorized Positions:

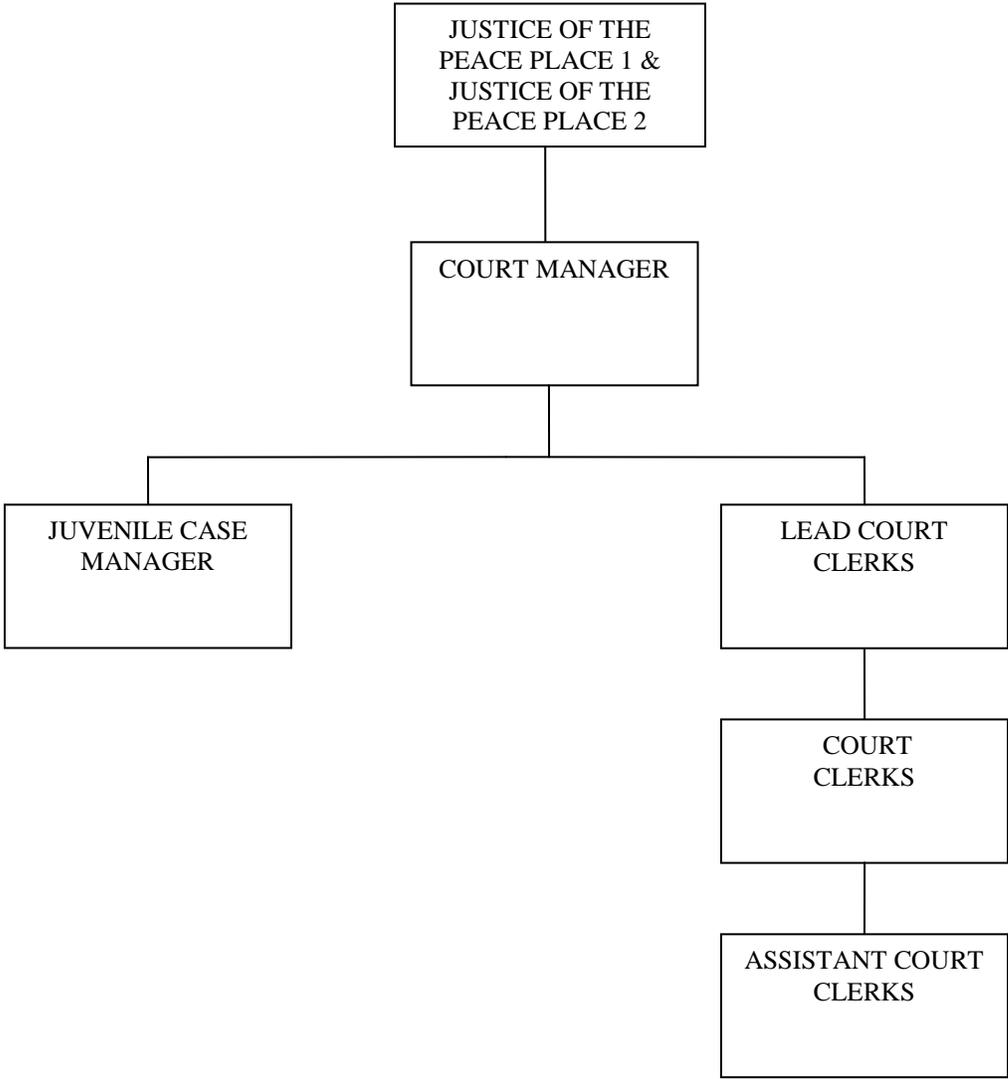
	FY 2012-13 Actual*	FY 2013-14 Estimate	FY 2014-15 Budget
Justice of the Peace***	1	1.5	1.5
Assistant Court Clerk	3	6	6
Juvenile Case Manager**	0	0	1
Court Clerk***	6	7	7
Justice Court Manager	1	1	1
Lead Court Clerk***	2	3	3
Total – Justice of the Peace Precinct 1	13	18.5	19.5

* This represents personnel that was at Justice of the Peace Precinct 1, Place 1.

**Funding for Justice of the Peace, Precinct 1’s Juvenile Case Manager was moved from the Juvenile Case Manager Fund to the General Fund for FY 2014-15.

***As a result of Redistricting in November 2013, one Court Clerk position and one Lead Court Clerk position were transferred from Justice of the Peace Precinct 1, Place 1 to the newly formed Justice of the Peace Precinct 1(housed at the same facility as what was formerly known as Justice of the Peace Precinct 1, Place 3). Additionally, one part-time Justice of the Peace was also added to Justice of the Peace Precinct 1(with Place 2 being the part-time Justice of the Peace) and one full-time Judge formerly at Justice of the Peace Precinct 1, Place 1 was transferred to Justice of the Peace Precinct 2. This full-time Judge resided in Precinct 2 after the Precinct lines were re-drawn to match Commissioners Precincts.

JUSTICE OF THE PEACE PRECINCT 2



JUSTICE OF THE PEACE PRECINCT 2

FUND: 100
ACCOUNTING UNIT: 4510

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

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

Objectives:

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

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

The Justice of the Peace is an elected official. Justice of the Peace Precinct 2 has two Justices, Places 1 and 2, both being full-time Judges. Both Judges are elected to four-year terms with Places 1 and 2 serving concurrently.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload/Output Measures:			
Number of Civil Cases Filed	8,684	7,986	7,986
Number of Criminal Cases Filed	57,633	42,865	42,865
Number of Warrants Issued	14,145	12,479	12,479
Efficiency Measures:			
Cases Filed per FTE	5,115	3,336	3,336
Cases Disposed per FTE	4,828	4,127	4,127
Warrants issued per FTE	1,010	780	780
Effective Measures:			
Percent Change in Cases Filed	22%	-25%	0%
Percent Change in Cases Disposed	50%	-2%	0%
Percent Change in Warrants Issued	24%	-12%	0%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$862,554	\$917,060	\$945,640	\$1,075,814
Travel, Training and Remunerations	2,902	2,856	2,234	5,000
Operational Costs	276,105	295,102	300,156	301,853
Supplies and Materials	26,371	26,964	28,172	25,000
Total	\$1,167,932	\$1,241,982	\$1,276,202	\$1,407,667

Program Justification and Analysis:

- The Justice of the Peace, Precinct 2 FY 2014-15 Adopted Budget increased 10.3 percent when compared to FY 2013-14 estimates as described below.
- The Personnel Services group increased by 13.8 percent when compared to the FY 2013-14 estimate. This is due to turnover that occurred in FY 2013-14 and the program change described below.
- The Travel, Training, and Remunerations group increased significantly when compared to the FY 2013-14 estimate. Funding is provided to provide more comprehensive training to Court Clerks.

- The Operational Costs group remained flat when compared to the FY 2013-14 estimate. Rental expenses, technology improvements, and telephone and internet services are budgeted in this appropriation, among other items.
- The Supplies and Materials group decreased by 11.3 percent when compared to the FY 2013-14 estimate. Funding is provided at a level that is consistent with previous budgets.
- The FY 2014-14 Adopted Budget includes one program change as described below.
 - This program change transferred funding for two Juvenile Case Managers (E-01) from the Juvenile Case Manager Fund to the General Fund for a total cost of \$103,342. As part of the Uniform Truancy Case Management Program agreement with the City of San Antonio that was entered into during FY 2013-14 and became effective October 1, 2014, the revenue that funds the Juvenile Case Manager Fund will now be transferred to the City. Therefore, all Juvenile Case Managers will be budgeted in the General Fund of their respective Justice of the Peace Courts until a review of the effect on workload can be completed during FY 2014-15 as described in the Policy Consideration below.

Policy Consideration:

During FY 2013-14, the Justice of the Peace and Constable Precinct lines were redistricted to mirror Commissioner Precinct lines. The population distribution and associated workload between the Precincts was notably out of balance causing County-wide inefficiencies amongst the Justice of the Peace and Constable Offices. Commissioners Court approved redistricting in November 2013, at which point the workload distribution between the Precincts began to shift. In addition to a significant change in the distribution of workload, overall workload for the Justice of the Peace Courts has decreased since redistricting occurred. Due to the fact that a sufficient amount of time has not passed to be able to accurately ascertain the root cause of these workload changes and thus reevaluate the full impacts of redistricting, the Budget Department will refrain from proposing any workload-related personnel changes to the Justice of the Peace Courts until the FY 2015-16 Proposed Budget. During the FY 2015-16 Budget process, the Budget Department will have a better understanding of the root cause of these workload changes and will be prepared to recommend all necessary personnel changes for the FY 2015-16 Proposed Budget.

In addition to redistricting, Bexar County reached an agreement on an Addendum (A-11) with the City of San Antonio (“City”) to the Master Interlocal Agreement which commenced on October 1, 2013 between the two parties. The Addendum established a Uniform Truancy Case Management Program. The County, by means of a District Court order, waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. The City, effective October 1, 2014, will serve as the central point of filing for all offenses charged under Section 25.093 (Parent Contributing to Nonattendance) and Section 25.094 (Failure to Attend School) of the Education Code, as well as class C Misdemeanor offenses brought against juveniles, excluding traffic offenses. In addition to the transfer of cases, the County will transfer to the City the balance of the funds in the County’s Juvenile Case Manager Fund on October 1, 2014, and moving forward, on a quarterly basis, from that date will continue to remit to the City collections related to the Juvenile Case Manager Fund. Once the transfer of these cases officially occurs, this should decrease the total number of cases that are filed with the Justice of the Peace Courts. The extent to which total caseload and subsequent workload for the Justice of the Peace Courts and Constable Offices will decline as a result of this agreement is not yet known.

The Budget Department made no workload-related personnel changes for the Justice of the Peace Courts and will refrain from doing proposing any changes until the full effect of redistricting and the Truancy agreement are fully realized and understood. Workload impacts will be reviewed again for both Justice of the Peace and Constable Precincts during FY 2014-15 and recommendations will be brought forward during the FY 2015-16 Budget process.

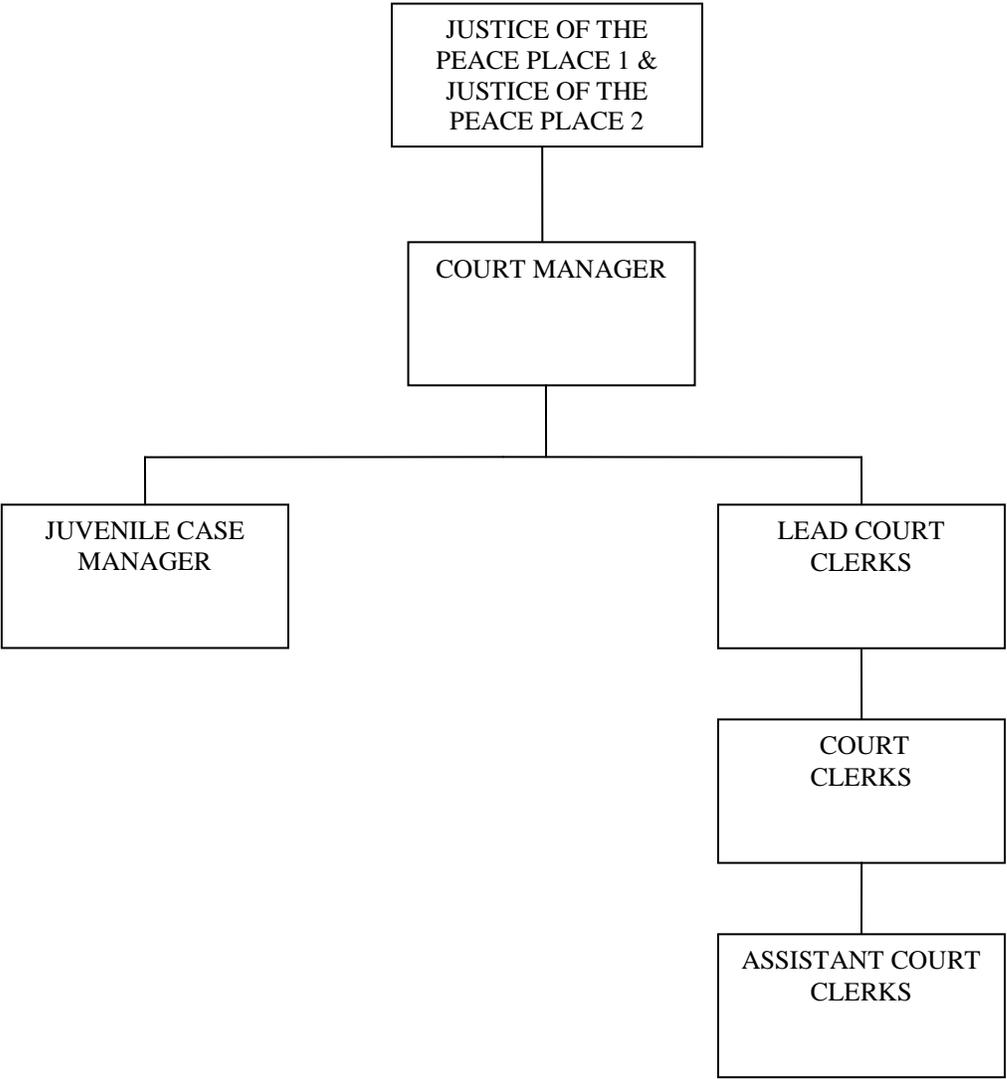
Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Justice of the Peace**	2	2	2
Assistant Court Clerk**	3	4	4
Juvenile Case Manager*	0	0	2
Court Manager	1	1	1
Court Clerk**	8	9	9
Lead Court Clerk	3	3	3
Total – Justice of the Peace Precinct 2	17	19	21

**Funding for Justice of the Peace, Precinct 2’s two Juvenile Case Managers was moved from the Juvenile Case Manager Fund to the General Fund for FY 2014-15.*

***As a result of Redistricting in November 2013, one Assistant Court Clerk position and one Court Clerk position were transferred from Justice of the Peace Precinct 1, Place 1 to Justice of the Peace Precinct 2. Additionally, one full-time Justice of the Peace was transferred to Justice of the Peace Precinct 2 from Justice of the Peace Precinct 1, Place 1 and one full-time Justice of the Peace formerly at Justice of the Peace Precinct 2 was transferred to Justice of the Peace Precinct 3. These two Judges were transferred because they resided in a different Precinct after the Precinct lines were re-drawn to match Commissioners Precincts. Once the term is over for the full-time Judge at Justice of the Peace Precinct 2, Place 2, the position will become part-time.*

JUSTICE OF THE PEACE PRECINCT 3



JUSTICE OF THE PEACE PRECINCT 3

FUND: 100
ACCOUNTING UNIT: 4520

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

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

Objectives:

- Provide professional, efficient, and courteous customer service.
- Provide citizens and litigants accessibility to information and resources.
- Provide a safe and secure environment for citizens and staff.
- Provide proficient court docket management.
- Effectively process, adjudicate, and dispose of cases in a timely manner.
- Continue to utilize technology to improve efficiency.
- Utilize recovery and collection.
- Enhance employee training and career development.

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, and serves as a notary public.

The Justice of the Peace is an elected official. Justice of the Peace Precinct 3 has two Justices, Places 1 and 2. The Place 1 Justice of the Peace is a full-time Judge and the Place 2 Justice of the Peace is a part-time Judge. Both Judges are elected to four-year terms.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload/Output Measures:			
Criminal Cases Filed	44,778	32,570	32,570
Civil Cases Filed	8,374	4,810	4,810
Warrant/Capias Issued	12,647	8,210	8,210

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Efficiency Measures:			
Criminal Cases per FTE	2,799	1,916	1,916
Civil cases per FTE	523	283	283
Warrants/Capias issued per FTE	790	483	483
Effective Measures:			
Percent Change in Cases Filed	30%	-30%	0%
Percent Change in Cases Disposed	N/A*	-4%	0%
Percent Change in Warrants/Capias Issued	N/A*	-35%	0%

*The Justice of the Peace stopped issuing warrants and civil processes for a period of time in FY 2012.

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$766,831	\$930,703	\$960,787	\$1,035,955
Travel, Training, and Remunerations	1,814	2,036	2,229	5,000
Operational Expenses	195,402	174,592	158,446	186,597
Supplies and Materials	26,941	32,124	28,411	27,678
Total	\$990,988	\$1,139,455	\$1,149,873	\$1,255,230

Program Justification and Analysis:

- The Justice of the Peace, Precinct 3 FY 2014-15 Adopted Budget increased by 9.2 percent when compared to FY 2013-14 estimates as described below.
- The Personnel Services group increased by 7.8 percent when compared to the FY 2013-14 estimate. This is due to the program change described below.
- The Travel, Training, and Remunerations group increased significantly when compared to the FY 2013-14 estimate. Funding is provided to provide more comprehensive training to Court Clerks.
- The Operational Costs group increased by 17.8 percent when compared to the FY 2013-14 estimate. This is due to all Telephone and Internet expenses being budgeted in the General Fund, an increase in Technology Improvement funding, and an estimate of common area maintenance (CAM) being budgeted in Rental Expenses for FY 2014-15. In FY 2013-14, some Telephone & Internet expenses were budgeted in the Justice of the Peace Tech Fund for each Justice of the Peace Court. These expenses are now budgeted in the General Fund so that expenses can be tracked appropriately.
- The Supplies and Materials group decreased by 2.6 percent when compared to the FY 2013-14 estimate. Funding is provided at a level that is consistent with previous budgets.

- The FY 2014-15 Adopted Budget includes one program change as described below.
 - This program change transferred funding for two Juvenile Case Managers (E-01) from the Juvenile Case Manager Fund to the General Fund for a total cost of \$108,386. As part of the Uniform Truancy Case Management Program agreement with the City of San Antonio that was entered into during FY 2013-14 and became effective October 1, 2014, the revenue that funds the Juvenile Case Manager Fund will now be transferred to the City. Therefore, all Juvenile Case Managers will be budgeted in the General Fund of their respective Justice of the Peace Courts until a review of the effect on workload can be completed during FY 2014-15 as described in the Policy Consideration below.

Policy Consideration:

During FY 2013-14, the Justice of the Peace and Constable Precinct lines were redistricted to mirror Commissioner Precinct lines. The population distribution and associated workload between the Precincts was notably out of balance causing County-wide inefficiencies amongst the Justice of the Peace and Constable Offices. Commissioners Court approved redistricting in November 2013, at which point the workload distribution between the Precincts began to shift. In addition to a significant change in the distribution of workload, overall workload for the Justice of the Peace Courts has decreased since redistricting occurred. Due to the fact that a sufficient amount of time has not passed to be able to accurately ascertain the root cause of these workload changes and thus reevaluate the full impacts of redistricting, the Budget Department will refrain from proposing any workload-related personnel changes to the Justice of the Peace Courts until the FY 2015-16 Proposed Budget. During the FY 2015-16 Budget process, the Budget Department will have a better understanding of the root cause of these workload changes and will be prepared to recommend all necessary personnel changes for the FY 2015-16 Proposed Budget.

In addition to redistricting, Bexar County reached an agreement on an Addendum (A-11) with the City of San Antonio (“City”) to the Master Interlocal Agreement which commenced on October 1, 2013 between the two parties. The Addendum established a Uniform Truancy Case Management Program. The County, by means of a District Court order, waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. The City, effective October 1, 2014, will serve as the central point of filing for all offenses charged under Section 25.093 (Parent Contributing to Nonattendance) and Section 25.094 (Failure to Attend School) of the Education Code, as well as class C Misdemeanor offenses brought against juveniles, excluding traffic offenses. In addition to the transfer of cases, the County will transfer to the City the balance of the funds in the County’s Juvenile Case Manager Fund on October 1, 2014, and moving forward, on a quarterly basis, from that date will continue to remit to the City collections related to the Juvenile Case Manager Fund. Once the transfer of these cases officially occurs, this should decrease the total number of cases that are filed with the Justice of the Peace Courts. The extent to which total caseload and subsequent workload for the Justice of the Peace Courts and Constable Offices will decline as a result of this agreement is not yet known.

The Budget Department made no workload-related personnel changes for the Justice of the Peace Courts and will refrain from doing proposing any changes until the full effect of redistricting and the Truancy agreement are fully realized and understood. Workload impacts will be reviewed again for both Justice of the Peace and Constable Precincts during FY 2014-15 and recommendations will be brought forward during the FY 2015-16 Budget process.

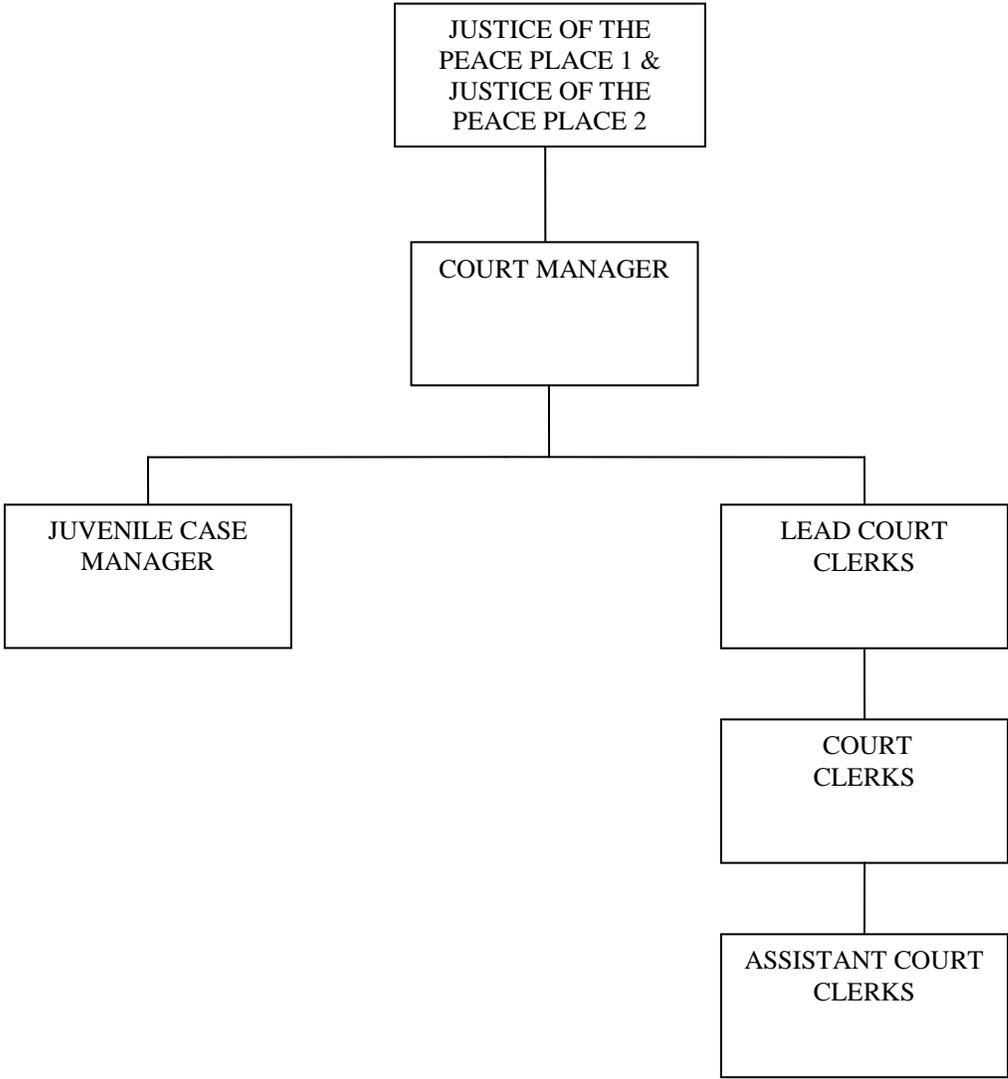
Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Justice of the Peace**	0.5	1.5	1.5
Assistant Court Clerk	5	5	5
Juvenile Case Manager*	0	0	2
Court Clerk**	9	10	10
Justice Court Manager	1	1	1
Lead Court Clerk	2	2	2
Total – Justice of the Peace Precinct 3	17.5	19.5	21.5

**Funding for Justice of the Peace, Precinct 3’s two Juvenile Case Managers was moved from the Juvenile Case Manager Fund to the General Fund.*

***As a result of Redistricting in November 2013, one Court Clerk position was transferred from Justice of the Peace Precinct 1, Place 1 to Justice of the Peace Precinct 3. Additionally, one full-time Justice of the Peace was transferred from Justice of the Peace Precinct 2. This full-time Judge was re-drawn into Precinct 3 when the Precinct lines were changed to mirror Commissioners Precincts.*

JUSTICE OF THE PEACE PRECINCT 4



JUSTICE OF THE PEACE PRECINCT 4

FUND: 100
ACCOUNTING UNIT: 4530

Mission: To provide the public with efficient and effective case management through professional and quality customer service.

Vision: Justice of the Peace Precinct Four has a vision to provide the community and professionals with professional and expedient service. Our vision is to utilize technology and community resources to better assist the public in a timely and efficient manner and ensure quality customer service.

Objectives:

- To enter, process, adjudicate, and dispose of cases filed in an efficient, effective, timely, and lawful manner.
- To enhance the development and growth of all staff members through training and leadership workshops.
- To implement a Truancy/Juvenile Department that will address issues associated with Truancy and Juvenile crime through case management that will provide support and outreach services.
- To utilize current technology and expand services provided to the public to increase efficiency and productivity and ensure prompt customer service.
- To continue working with programs, citizens, and professionals within the community whose goals coordinate or overlap with Bexar County goals.
- To work together with other agencies to better utilize effective means of collecting revenue.
- To utilize staff, information handouts, and web-site for customer accessibility to efficiently obtain information.
- To effectively and efficiently process and collect revenue on a daily basis.

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, and serves as a notary public.

The Justice of the Peace is an elected official. Justice of the Peace Precinct 4 has two Justices, Places 1 and 2. The Place 1 Justice of the Peace is a full-time Judge and the Place 2 Justice of the Peace is a part-time Judge. Both Judges are elected to four-year terms.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload/Output Measures:			
Number of Criminal Cases Filed	29,423	34,815	34,815
Number of Civil Cases Filed	3,087	6,109	6,109
Number of Cases Disposed	26,306	37,883	37,883
Number of Warrant/Capias Issued	9,763	17,331	17,331
Efficiency Measures:			
Cases Filed per FTE	4,136	2,905	2,905
Cases Disposed per FTE	2,631	2,368	2,368
Warrants Issued per FTE	976	1,733	1,733
Effective Measures:			
Percent Change in Cases Filed	21%	12%	0%
Percent Change in Cases Disposed	-8%	44%	0%
Percent Change in Warrants Issued	-8%	78%	0%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$605,295	\$831,008	\$822,720	\$973,599
Travel, Training and Remunerations	2,263	6,084	2,588	6,500
Operational Costs	217,173	295,273	244,455	302,466
Supplies and Materials	21,369	38,540	32,881	33,300
<i>Total</i>	\$846,100	\$1,170,905	\$1,102,644	\$1,315,865

Program Justification and Analysis:

- The Justice of the Peace, Precinct 4 FY 2014-15 Adopted Budget increased by 19.3 percent when compared to FY 2013-14 estimates as described below.
- The Personnel Services group increased by 18.3 percent when compared to the FY 2013-14 estimate. This is due to turnover that occurred in FY 2013-14 and the program change described below.
- The Travel, Training, and Remunerations group increased significantly when compared to the FY 2013-14 estimate. Justice of the Peace, Precinct 4 will have a new Judge coming in during FY 2014-15 and will require additional training funds.

- The Operational Costs group increased by 23.7 percent when compared to the FY 2013-14 estimate. This is due to an increase in Rental Expenses, an increase in cost for Janitorial Services, and all Telephone and Internet services being budgeted in the General Fund. In FY 2013-14, some Telephone & Internet expenses were budgeted in the Justice of the Peace Tech Fund for each Justice of the Peace Court. These expenses are now budgeted in the General Fund so that expenses can be tracked appropriately.
- The Supplies and Materials group increased by 1.3 percent when compared to the FY 2013-14 estimate. This is due to increased funding for Office Supplies for additional Court Clerks that were transferred to Precinct 4 as a result of Redistricting.
- The FY 2014-15 Adopted Budget includes one program change as described below.
 - This program change transferred funding for two Juvenile Case Managers (E-01) from the Juvenile Case Manager Fund to the General Fund for a total cost of \$94,234. As part of the Uniform Truancy Case Management Program agreement with the City of San Antonio that was entered into during FY 2013-14 and became effective October 1, 2014, the revenue that funds the Juvenile Case Manager Fund will now be transferred to the City. Therefore, all Juvenile Case Managers will be budgeted in the General Fund of their respective Justice of the Peace Courts until a review of the effect of workload can be completed during FY 2014-15 as described in the Policy Consideration below.

Policy Consideration:

During FY 2013-14, the Justice of the Peace and Constable Precinct lines were redistricted to mirror Commissioner Precinct lines. The population distribution and associated workload between the Precincts was notably out of balance causing County-wide inefficiencies amongst the Justice of the Peace and Constable Offices. Commissioners Court approved redistricting in November 2013, at which point the workload distribution between the Precincts began to shift. In addition to a significant change in the distribution of workload, overall workload for the Justice of the Peace Courts has decreased since redistricting occurred. Due to the fact that a sufficient amount of time has not passed to be able to accurately ascertain the root cause of these workload changes and thus reevaluate the full impacts of redistricting, the Budget Department will refrain from proposing any workload-related personnel changes to the Justice of the Peace Courts until the FY 2015-16 Proposed Budget. During the FY 2015-16 Budget process, the Budget Department will have a better understanding of the root cause of these workload changes and will be prepared to recommend all necessary personnel changes for the FY 2015-16 Proposed Budget.

In addition to redistricting, Bexar County reached an agreement on an Addendum (A-11) with the City of San Antonio (“City”) to the Master Interlocal Agreement which commenced on October 1, 2013 between the two parties. The Addendum established a Uniform Truancy Case Management Program. The County, by means of a District Court order, waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. The City, effective October 1, 2014, will serve as the central point of filing for all offenses charged under Section 25.093 (Parent Contributing to Nonattendance) and Section 25.094 (Failure to Attend School) of the Education Code, as well as class C Misdemeanor offenses brought against juveniles, excluding traffic offenses. In addition to the transfer of cases, the County will transfer to the City the balance of the funds in the County’s Juvenile Case Manager Fund on October 1, 2014, and moving forward, on a quarterly basis, from that date will continue to remit to the City collections related to the Juvenile Case Manager

Fund. Once the transfer of these cases officially occurs, this should decrease the total number of cases that are filed with the Justice of the Peace Courts. The extent to which total caseload and subsequent workload for the Justice of the Peace Courts and Constable Offices will decline as a result of this agreement is not yet known.

The Budget Department made no workload-related personnel changes for the Justice of the Peace Courts and will refrain from doing proposing any changes until the full effect of redistricting and the Truancy agreement are fully realized and understood. Workload impacts will be reviewed again for both Justice of the Peace and Constable Precincts during FY 2014-15 and recommendations will be brought forward during the FY 2015-16 Budget process.

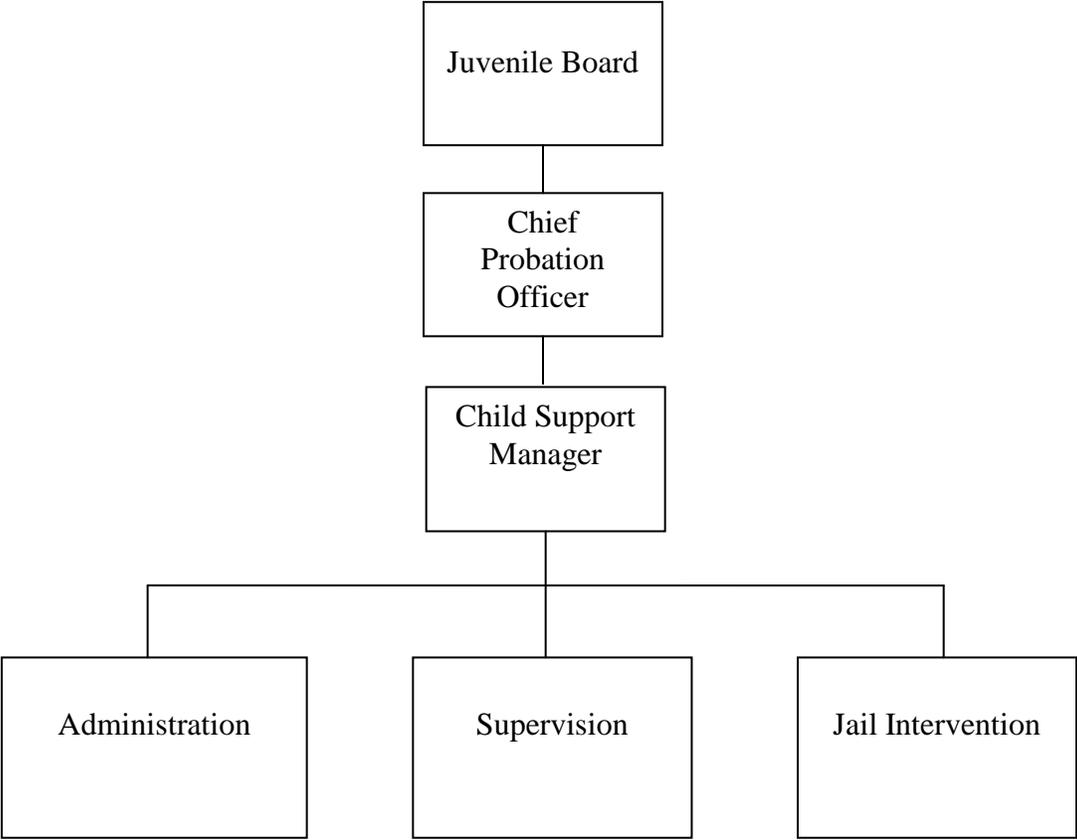
Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Justice of the Peace**	1	1.5	1.5
Assistant Court Clerk**	2	4	4
Juvenile Case Manager*	0	0	2
Court Clerk**	7	10	10
Justice Court Manager	1	1	1
Lead Court Clerk**	1	2	2
Total – Justice of the Peace Precinct 4	12	18.5	20.5

**Funding for Justice of the Peace, Precinct 4’s two Juvenile Case Managers was moved from the Juvenile Case Manager Fund to the General Fund for FY 2014-15.*

***As a result of Redistricting in November 2013, two Assistant Court Clerks, three Court Clerks, and one Lead Court Clerk were transferred from Justice of the Peace Precinct 1, Place 1. Additionally, one part-time Justice of the Peace was also added to Justice of the Peace Precinct 4 (with Place 2 being the part-time Justice of the Peace).*

JUVENILE – CHILD SUPPORT PROBATION



JUVENILE – CHILD SUPPORT PROBATION

FUND: 100
ACCOUNTING UNIT: 4120

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Work Load Indicators:			
Total Number of Probationers Reporting	5,524	5,200	5,300
Number of Probationers Assigned to Attend Orientation Class	181	170	175
Monthly Child Support Probation Caseload-Supervised	1,264	1,240	1,240

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Efficiency Indicators:

Average Caseload Per Child Support Probation Officer Per Month	195	207	207
Average Number Probationer Reports By Case	460	442	433
Average Number Of Court-Ordered Probation Cases Opened Per Month	32	29	28

Effectiveness Indicators:

Percent of Probationers Making A Child Support Payment	72%	73%	72%
Percent of Probationers Who Attended/Completed Orientation Class	78%	75%	75%
Percent of Child Support Funds Collected	71%	72%	71%

Appropriations:

	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15
	Actual	Budget	Estimate	Budget
Personnel Services	\$631,333	\$632,289	\$623,091	\$624,861
Operational Costs	5,663	8,801	9,100	3,858
Supplies and Materials	0	450	474	450
Total	\$636,996	\$641,540	\$632,665	\$629,169

Program Justification and Analysis:

- The FY 2014-15 Adopted Budget for Juvenile Child Support Probation decreased by less than 1 percent when compared to FY 2013-14 estimates.
- The Personnel Services group decreased by less than 1 percent when compared to the FY 2013-14 estimates. Funding for this appropriation is based on the Department's requests for FY 2014-15.
- The Operational Costs group decreased 57.6 percent when compared to the FY 2013-14 estimates as requested by the Juvenile Probation Department.
- The Supplies and Materials group decreased by 5 percent when compared to the FY 2013-14 estimates. Funding is provided for the purchase of office supplies at the same level as FY 2013-14 budgeted amounts.
- There are no program changes in the FY 2014-15 Adopted Budget.

Policy Consideration:

Since FY 2006-07, total expenditures have steadily increased by an average of 3.8 percent annually within the Juvenile Probation Department. Meanwhile, the number of referrals and detainees has decreased by 6 percent within the same time period. Additionally, the cost to treat juveniles has increased by 63 percent since FY 2007-08.

These findings indicate that the cost of treating juveniles is increasing despite the decreasing number of juveniles involved in the juvenile justice system. Below is a table containing historical expenditures, the total number of referrals, which include juvenile detainees and juveniles referred to the Department, and the cost to care for each juvenile.

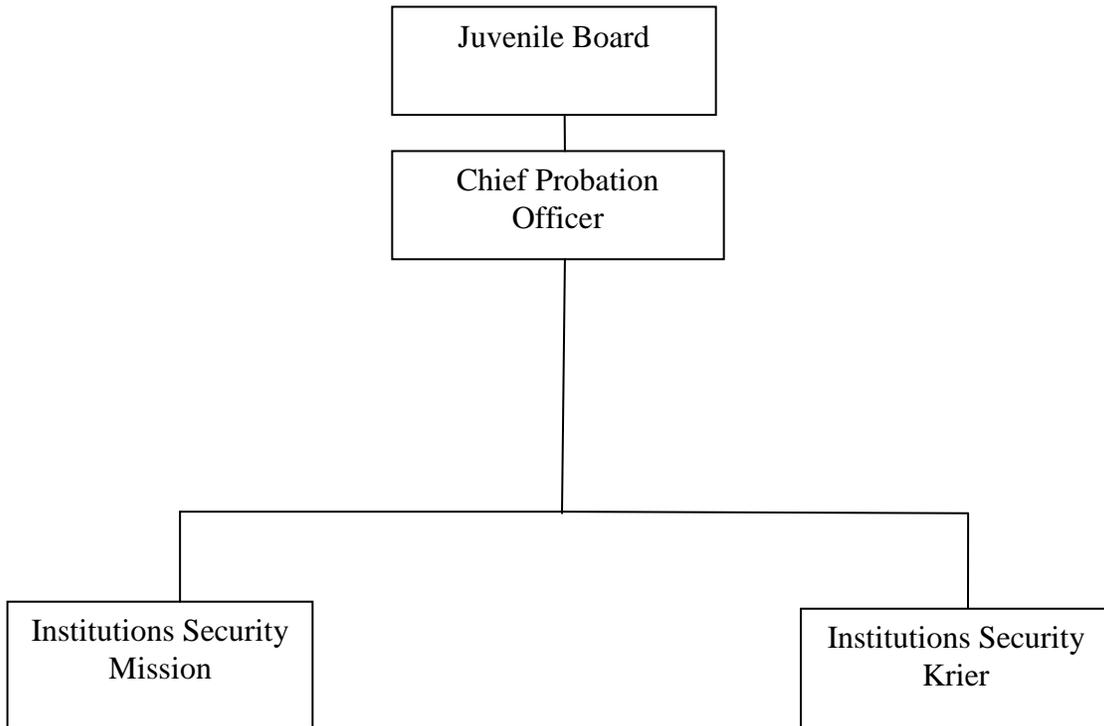
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actual	Projected	Budget
Expenditures	\$9,860,395	\$10,921,844	\$11,186,324	\$12,234,063	\$13,108,647	\$12,043,952	\$13,375,227	\$13,451,090	\$13,521,148
Total # of Juveniles	14,435	14,530	12,944	12,668	10,129	10,079	9,342	8,088	8,532
Total Cost of Care per Juvenile	\$683	\$752	\$864	\$966	\$1,294	\$1,195	\$1,432	\$1,663	\$1,585

Expenditures are from the Juvenile Probation Department.

Authorized Positions:

	FY 2012-13	FY 2013-14	FY 2014-15
	Actual	Estimate	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

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

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

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

Goals and Objectives:

- Increase 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 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Mission Road

Workload Indicators:

Number of Juveniles Detained	2,323	2,029	2,219
Average Daily Population	136	131	134
Peak Population	153	146	151

Efficiency Indicators:

Number of Total Incidents	3,952	3,314	3,548
Number of Violent Incidents Juvenile to Staff	357	392	370
Number of Visits	14,871	15,649	15,196

Effectiveness Indicators:

Percent Change in Juveniles Detained	0.82%	-13.00%	9.00%
Percent Change in Total Incidents	16.99%	-16.00%	7.00%
Percent Change in Visits	-1.30%	5.00%	-3.00%

Krier

Workload Indicators:

Number of Juveniles Placed	111	97	102
Average Daily Population	77	74	77
Peak Population	80	75	79

Efficiency Indicators:

Number of Total Incidents	1,790	1,302	1,713
Number of Violent Incidents Juvenile to Staff	165	158	176
Number of Individual Counseling Sessions	3,786	3,067	3,494

Effectiveness Indicators:

Individual Counseling Session	-2.11%	-12.00%	5.00%
Percent Change in Violent Incidents Juvenile to Staff	-52.17%	87.00%	-33.00%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$14,523,702	\$ 14,957,286	\$15,648,443	\$15,744,850
Operational Costs	1,080,315	1,140,036	1,133,603	1,303,363
Supplies and Materials	392,154	512,227	603,145	512,227
Capital Expenditures	2,695	305,000	300,000	0
Total	\$15,998,866	\$16,914,549	\$17,685,191	\$17,560,440

Program Justification and Analysis:

- The FY 2014-15 Adopted Budget for Juvenile Institutions decreased by less than 1 percent when compared to FY 2013-14 estimates. The decrease is due to the Supplies and Materials group as described below.
- The Personnel Services group increased by less than 1 percent when compared to the FY 2013-14 estimates. Funding for this appropriation is based on the Department’s requests for FY 2014-15.
- The Operational Costs group increased by 15 percent when compared to the FY 2013-14 estimates. The increase is due to a new meals contract that resulted in a 20 percent increase for FY 2014-15.
- The Supplies and Materials group decreased by 15 percent when compared to the FY 2013-14 estimates. One time expenditures for office furniture occurred in FY 2013-14 and are not expected to occur in FY 2014-15.
- There are no program changes in the FY 2014-15 Adopted Budget.

Policy Consideration:

Since FY 2006-07, the total expenditures have steadily increased by an average of 3.8 percent annually within the Juvenile Probation Department. Meanwhile, the number of referrals and detainees has decreased by 6 percent within the same time period. Additionally, the cost to treat juveniles has increased by 63 percent since FY 2007-08.

These findings indicate that the cost of treating juveniles is increasing despite the decreasing number of juveniles involved in the juvenile justice system. Below is a table containing historical expenditures, the total number of referrals, which include juvenile detainees and juveniles referred to the Department, and the cost to care for each juvenile.

	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Actuals	FY 2012-13 Actual	FY 2013-14 Projected	FY 2014-15 Budget
Expenditures	\$9,860,395	\$10,921,844	\$11,186,324	\$12,234,063	\$13,108,647	\$12,043,952	\$13,375,227	\$13,451,090	\$13,521,148
Total # of Juveniles	14,435	14,530	12,944	12,668	10,129	10,079	9,342	8,088	8,532
Total Cost of Care per Juvenile	\$683	\$752	\$864	\$966	\$1,294	\$1,195	\$1,432	\$1,663	\$1,585

Expenditures are from the Juvenile Probation Department.

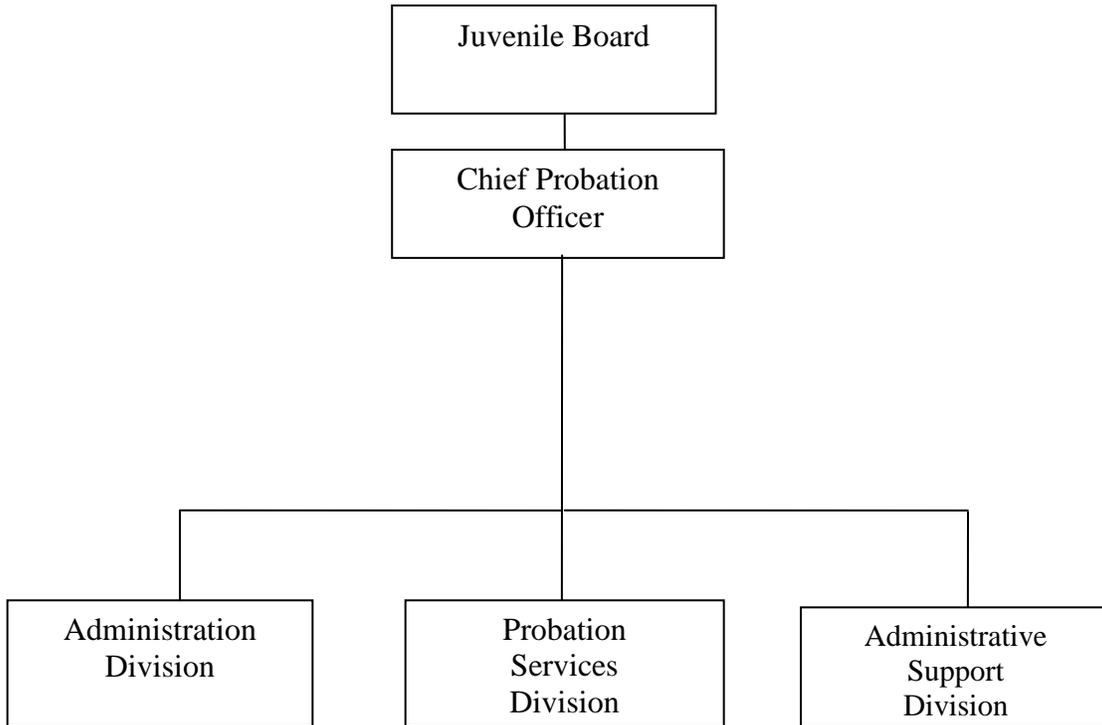
Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Institutions Security - Mission			
Detention Assistant Superintendent	1	1	1
Detention Recreation Coordinator	2	2	2
Detention Shift Team Leader	9	9	9
Detention Superintendent	1	1	1
Juvenile Detention Officer I	118	118	118
Juvenile Detention Officer II	57	57	57
Juvenile Detention Officer III*	8	8	7
Juvenile Detention Shift Supervisor	4	4	4
Laundry Worker	3	3	3
Main Control Technician	13	13	13
Transportation Supervisor	1	1	1
Shift Team Leader**	2	2	1
<i>Total Detention Security-Mission</i>	219	219	217
Institutions Security - CTK			
Campus Coordinator	5	5	5
Clinical Director	1	1	1
Clinical Program Coordinator	1	1	1
Clinical Unit Manager	1	1	1
Corrections Superintendent	1	1	1
Detention Assistant Superintendent	1	1	1
Juvenile Corrections Unit Supervisor	4	4	4
Juvenile Counselor II	8	8	8
Research Specialist (part-time)	1	1	1
Residential Treatment Officer I	86	86	86
Residential Treatment Officer II	27	27	27
Residential Treatment Officer III	8	8	8
<i>Total Detention Security - CTK</i>	144	144	144
<i>Total - Juvenile - Institutions</i>	363	363	361

*Reclassified 1 Juvenile Detention Officer III to Shift Team Leader per Juvenile Board Memo 4/30/14.

** Transferred 2 Shift Team Leader position to grant funds from the General Fund per Juvenile Board Memo4/30/14.

JUVENILE PROBATION



JUVENILE PROBATION

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

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

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

Goals and Objectives:

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

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

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

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

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

Performance Indicators:

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Work Load Indicators:

Number of Referrals	6,908	5,962	6,211
Number of Children Placed on Formal Probation	692	700	729
Number of Children Placed in Contract Care	128	76	64

Efficiency Indicators:

Number of Texas Youth Commission Commitments	58	62	60
Number of Successful Releases from Contract Care	93	88	82
Average Aftercare Case Load	65	75	71

Effectiveness Indicators:

Percent of Youths Completing Field Probation	85%	85%	86%
Percent of Juveniles Successfully Released from Contract Care and not Readjudicated (6 months)	73%	75%	74%
Number of Cases which Successfully Completed Deferred Prosecution	926	955	944

Appropriations:

	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15
	Actual	Budget	Estimate	Budget
Personnel Services	\$9,960,223	\$10,072,191	\$11,004,388	\$11,007,874
Travel and Remunerations	325,201	325,650	313,705	325,650
Operational Costs	2,522,050	1,577,474	1,595,808	1,882,474
Supplies and Materials	361,194	305,150	354,951	305,150
Interfund Transfer	188,238	188,238	182,238	0
Capital Expenditures	18,321	0	0	0
Total	\$13,375,227	\$12,468,703	\$13,451,090	\$13,521,148

Program Justification and Analysis:

- The FY 2014-15 Adopted Budget for Juvenile Probation increased by less than 1 percent when compared to FY 2013-14 estimates.
- The Personnel Services group increased by less than 1 percent when compared to the FY 2013-14 estimates. Funding for this appropriation is based on the Department's requests for FY 2014-15.
- The Travel and Remunerations group increased by 3.8 percent when compared to the FY 2013-14 estimates. Funding for this appropriation is based on the Department's request and is provided at the same level of funding that as budgeted in FY 2013-14.
- The Operational Costs group increased by 18 percent when compared to the FY 2013-14 estimates. This increase is primarily due to the Residential Child Care account, which temporarily provides placement for children that require specialized care.

- The Supplies and Materials group decreased by 14 percent when compared to the FY 2013-14 estimates. This is due to the Office Supplies and the Computer Supplies accounts, which were funded based on the Department’s request.
- The FY 2014-15 Adopted Budget includes one program change for a total of \$7,222.
 - The program change transferred funding for four positions that are funded by the Early Intervention Grant. These positions are currently funded 75% in the General Fund and 25% in the grant. The Grant will terminate the funding of these positions in September 2015. Bexar County will begin funding 100% of these positions after the grant terminates. The total cost of this program change is \$7,222. The positions are: two Senior Juvenile Probation Officer (NE-08), one Juvenile Probation Officer (NE-07), and one Program Aide (NE-04).

Policy Consideration:

There are two policy considerations for FY 2014-15. First, since FY 2006-07, expenditures have steadily increased by an average of 3.8 annually percent within the Juvenile Probation Department. While expenditures have increased, the number of juvenile referrals and detainees has decreased by 6 percent within the same time period. Additionally, the cost to treat juveniles has increased by 63 percent since FY 2007-08.

These findings indicate that the cost of treating juveniles is increasing despite the overall decreasing number of juveniles involved in the juvenile justice system. Below is a table containing historical expenditures, the total number of referrals, which include juvenile detainees and juveniles referred to the Department, and the cost to care for each juvenile.

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actual	Projected	Budget
Expenditures	\$9,860,395	\$10,921,844	\$11,186,324	\$12,234,063	\$13,108,647	\$12,043,952	\$13,375,227	\$13,451,090	\$13,521,148
Total # of Juveniles	14,435	14,530	12,944	12,668	10,129	10,079	9,342	8,088	8,532
Total Cost of Care per Juvenile	\$683	\$752	\$864	\$966	\$1,294	\$1,195	\$1,432	\$1,663	\$1,585

Second, the Juvenile Justice Academy Program (JJAEP), a state mandated program responsible for educating juveniles that are expelled from their schools, is operated by the Juvenile Probation Department. Funding in the amount of \$1,499,549 is provided for the acquisition of a new Justice Alternative Education Program (JJAEP) facility. The current facility, located at 1402 N. Hackberry, is old and requires extensive repairs. Currently, the Bexar County Capital Improvement Fund has unused funds allocated for use by the Bexar County Juvenile Justice Academy. This funding is for infrastructure and/or equipment related to the Bexar County Juvenile Justice Academy. These funds could be used toward the purchase of a new facility.

Authorized Positions:

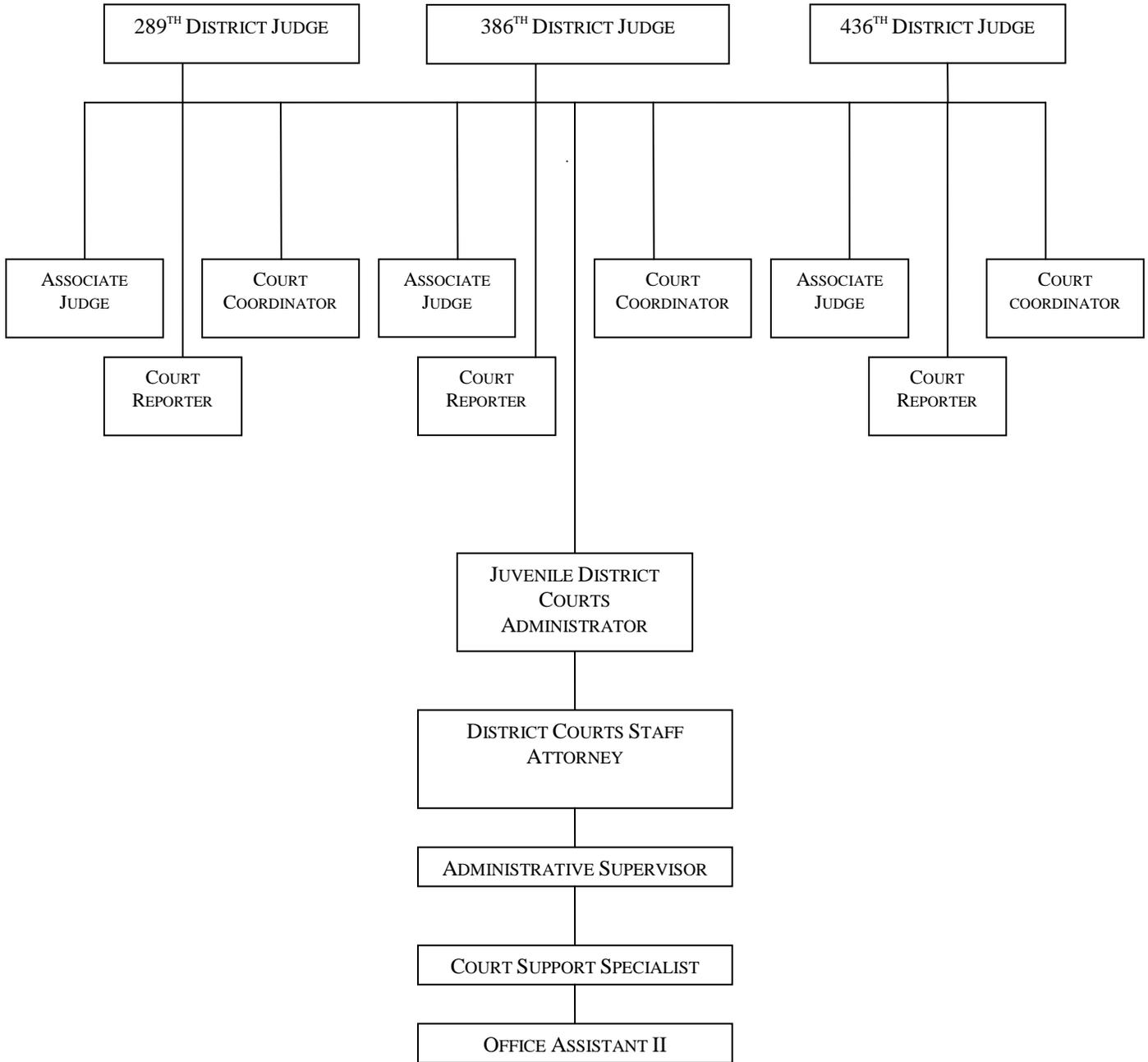
	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Administration			
Aftercare Program Specialist	1	1	1
Challenge/Ropes Program Officer	4	4	4
Community Development Coordinator	1	0	0
Community Service Restitution Lead Specialist	1	1	1
Community Service Restitution Specialist	5	5	5
Community Service Restitution Specialist (p/t)	2	1	1
Education Manager	2	1	1
Employment & Educational Guidance Supervisor	1	1	1
Internship Supervisor	1	1	1
Juvenile Programs Specialist	1	1	1
Mental Health Services Assessment Manager	1	1	1
Office Assistant I	3	3	3
Office Assistant II	11.5	12.5	12.5
Office Assistant III	2	2	2
Office Assistant IV	3	3	3
Program Aide	5	5	5
Psychology Resident	0	4	4
Juvenile Records Clerk	5	4	4
School Services Manager	0	1	1
Special Services Supervisor	1	1	1
Victim Services Specialist-20 hrs	0.5	0.5	0.5
Victim Services Supervisor	1	1	1
Total - Administration	52	54	54
Probation			
Accreditation & Training Officer	1	1	1
Assistant Unit Supervisor	18	18	18
Coordinator, Substance Abuse Services/Program Development	1	1	1
Intake Technician	1	0	0
Juvenile Probation Officer	33	31	32
Juvenile Unit Supervisor	11	11	11
Mental Health Services Transition Coordinator	1	1	1
Mental Health Services Senior Probation Officer ICS	1	1	1
Program Aide	0	0	1
Residential Placement Officer	18	18	18
Residential Placement Unit Supervisor	1	1	1
Senior Probation Officer	19	20	22
Substance Abuse Counselor	0	1	1
Total - Probation	105	104	108

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Administrative Support

Accreditation & Training Officer	1	1	1
Accreditation and Training Manager	1	1	1
Asst Ch Probation Officer/General Counsel	1	1	1
Chief Juvenile Probation Officer	1	1	1
Contract and Legal Support Attorney	1	1	1
Contract Coordinator	1	1	1
Court Order Clerk	1	1	1
Data Analyst	0	1	1
DCPO Early Intervention & Ed Services	1	1	1
DCPO Field Services	1	1	1
Deputy Chief Probation Officer Institutions	1	1	1
Director of Finance and Admin Svcs.	1	1	1
Director of Mental Health Services	1	1	1
Enrichment Program Coordinator	1	1	1
Executive Assistant	1	1	1
Fiscal Analyst	1	1	1
Fiscal Technician	1	1	1
Human Resource Assistant	1	1	1
Human Resource Technician	2	3	3
Information Manager	1	1	1
Information Resource Supervisor	1	1	1
Investigator	1	1	1
Juvenile Personnel Technician	1	0	0
Juvenile Resource Specialist	1	1	1
Lead Court Order Clerk	1	1	1
Project Manager	1	1	1
Record Office Supervisor	1	1	1
Reimbursement Specialist	3	3	3
Reimbursement Supervisor	1	1	1
Standard and Compliance Analyst	2	2	2
Standards Compliance Manager	1	1	1
Statistical Analyst	1	0	0
Supply and Fixed Asset Specialist	2	2	2
<i>Total - Administrative Support</i>	37	37	37
<i>Total - Juvenile Probation</i>	194	195	199

JUVENILE DISTRICT COURTS



JUVENILE DISTRICT COURTS

FUND: 100
ACCOUNTING UNIT: 3800-3803

Mission: The Juvenile District Courts will fairly administer justice in all cases that properly come before them, while disposing of cases in a timely and efficient manner. The staff will provide immediate, accurate, and beneficial support to the Juvenile District Courts, and citizens who request assistance.

Vision: Juvenile District Courts are leaders that provide all citizens of Bexar County who are involved in the Juvenile Justice system with efficient, appropriate, and equitable court services. The administrative staff is devoted to developing and maintaining innovative, state-of-the-art support and assistance for the Juvenile District Courts and the citizens of Bexar County whom they serve. The Courts strive to promote quality communication between our courts and all other County departments, while insuring that justice is carried out in the most effective and efficient manner possible.

Goals and Objectives:

- Provide high quality staff-support.
- Facilitate the functions of other court staff to assist in their productivity.
- Handle the administrative duties of the courts in an effective manner.
- Disseminate and communicate all information integral to the effective and efficient performance of the courts.
- Prepare legally correct jury instructions in a timely manner.
- Provide the highest possible level of court services to juveniles and other interested parties.
- Protect the rights of victims of crime.
- Dispose of cases in a timely manner.

Program Description: The Juvenile District Courts have three statutorily mandated Juvenile District Courts. The Courts function with three Judges and three full time Associate Judges. These courts adjudicate all cases involving juveniles under 17 years of age who are charged with felony or misdemeanor offenses. The staff processes court appointments of defense attorneys for indigent juvenile respondents, schedules interpreters, prepares jury charges, and distributes legal notices to all necessary parties. In addition to determining if juveniles are in need of supervision or have committed delinquent conduct, the juvenile courts also may certify juveniles for transfer to adult criminal court. The Courts also receive and respond to orders directed to the Juvenile District Courts from the Court of Criminal Appeals. The staff also prepares the budget for the Juvenile District Courts while providing proper and efficient case flow management for the Courts.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload Indicators:			
Number of New Cases Filed	2,586	2,670	2,757
Number of Cases Disposed	2,465	2,650	2,849
Detention Hearings Conducted	4,078	5,097	6,370
Number of Families Interviewed for Indigence	2,094	2,052	2,011

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Efficiency Indicators:			
Average Number of Cases Pending per Month	414	420	426
Average Number of Dispositions per Month	205	221	238
Families Interviewed per FTE	598	586	575
Effectiveness Indicators:			
Percentage of Total Cases Disposed in Year	95%	95%	95%
Percentage of Cases Disposed of in Less than 60 Days	60%	70%	70%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
<i>Administration (3800)</i>				
Personnel Services	\$538,674	\$536,955	\$560,310	\$574,699
Travel and Remunerations	9,814	9,600	9,600	9,600
Operational Costs	9,888	12,231	8,914	11,500
Supplies and Materials	27,565	29,300	27,173	29,300
Total:	\$585,941	\$588,086	\$605,997	\$625,099
<i>District Court 289th (3801)</i>				
Personnel Services	\$458,445	\$456,365	\$476,585	\$482,270
Operational Costs	4,078	5,926	12,034	4,666
Court Appointed Attorney Fees	258,203	223,604	273,533	266,668
Total:	\$720,726	\$685,895	\$762,152	\$753,604
<i>District Court 386th (3802)</i>				
Personnel Services	\$462,467	\$476,551	\$496,386	\$504,454
Operational Costs	203	4,666	203	4,666
Court Appointed Attorney Fees	243,773	223,604	265,981	266,666
Total:	\$706,443	\$704,821	\$762,570	\$775,786

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
<i>District Court 436th (3803)</i>				
Personnel Services	\$450,899	\$453,088	\$474,623	\$479,578
Operational Costs	730	6,000	861	6,000
Court Appointed Attorney Fees	224,342	233,604	274,748	266,666
Total:	\$675,971	\$692,692	\$750,232	\$752,244
Personnel Services	\$1,910,485	\$1,922,959	\$2,007,904	\$2,041,001
Travel and Remunerations	9,814	9,600	9,600	9,600
Operational Costs	14,899	28,823	22,012	26,832
Supplies and Materials	27,565	29,300	27,173	29,300
Court Appointed Attorney Fees	726,318	680,812	814,262	800,000
Juvenile District Court Grand Total	\$2,689,081	\$2,671,494	\$2,880,951	\$2,906,733

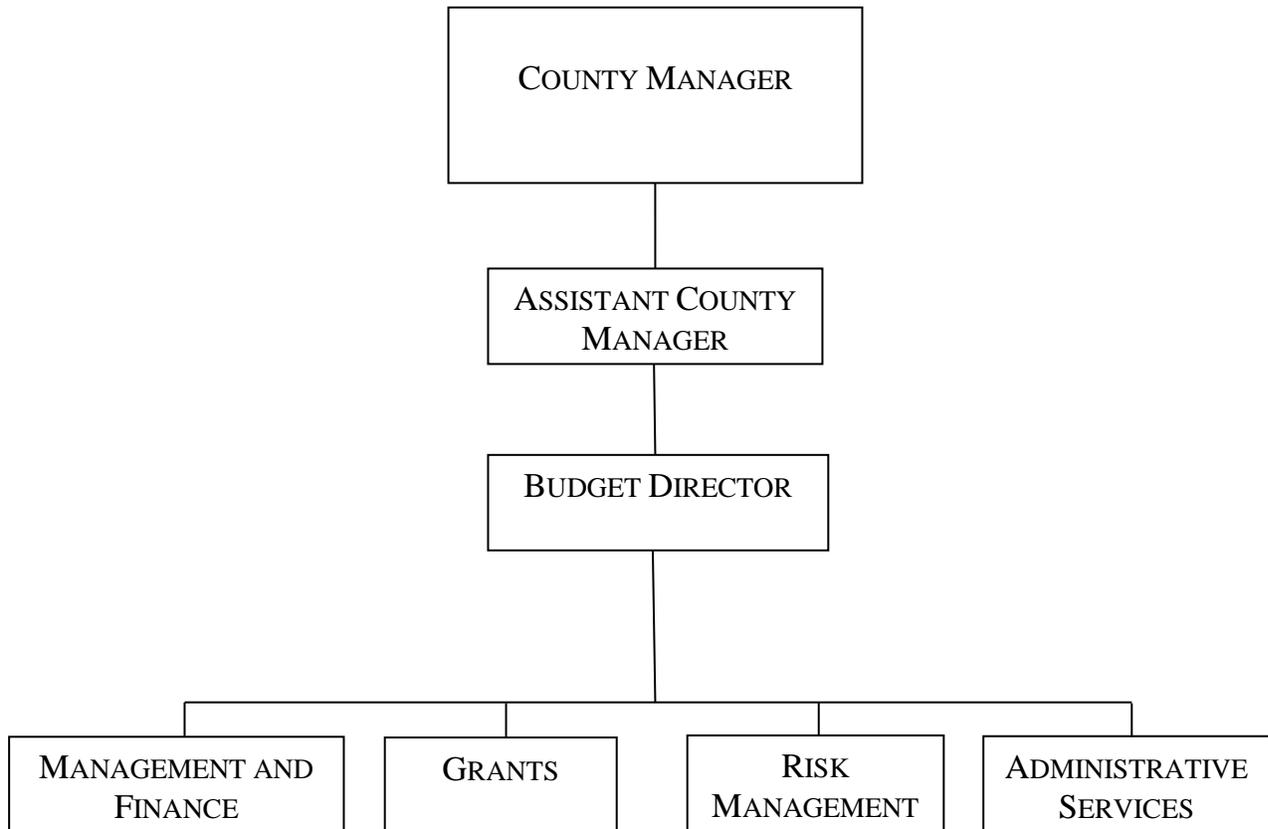
Program Justification and Analysis:

- The Juvenile District Courts FY 2014-15 Adopted Budget increased by 0.9 percent when compared to FY 2013-14 estimates as described below.
- The Personnel Services group increased by 1.6 percent when compared to FY 2013-14 estimates. All authorized positions are fully funded for FY 2014-15.
- The Travel and Remunerations group remains flat when compared to FY 2013-14 estimates due to funding being provided at the same level as FY 2013-14. Funding is provided for judges and support staff to attend conferences and receive mandatory training.
- The Operational Costs group increased by 21.9 percent when compared to FY 2013-14 estimates due to increase funding in Transcription Services in anticipation of increased caseloads.
- The Supplies and Materials group increased by 7.8 percent when compared to FY 2013-14 estimates. Funding is provided for office furniture, such as chairs and desks, which need to be replaced in the court offices.
- The Court Appointed Attorney group decreased by 1.8 percent when compared to FY 2013-14 estimates due to an anticipated decrease in the number of capital cases filed.
- There are no program changes in the FY 2014-15 Adopted Budget.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Administrative Supervisor	1	1	1
Associate Judge	3	3	3
Court Coordinator	3	3	3
Court Interpreter I	1	1	1
Court Reporter	6	6	6
Court Support Specialist	1	1	1
District Court Staff Attorney	1	1	1
General Administrative Counsel	1	1	1
Judge	3	3	3
Office Assistant II	3	3	3
<i>Total - Juvenile - District Courts</i>	23	23	23

MANAGEMENT AND FINANCE



MANAGEMENT AND FINANCE

FUND: 100
ACCOUNTING UNIT: 4906

Mission: To strengthen the County’s strategic and financial position through debt management, revenue maximization, strategic planning, business process improvement and risk management.

Vision: Our customers will see the Management and Finance Department as valued partners in making Bexar County the leader and best practice model for management and financial services.

Goals and Objectives:

- To provide efficient and effective administrative services to all offices and departments.
- To effectively manage the County’s Debt and Investment Portfolio to ensure opportunities for savings and increased investment revenue.
- To coordinate the successful issuance of bonds or other financial instruments used to fund projects and programs.
- To actively promote workplace safety, prevent injuries, and protect the County’s assets.

Program Description:

The Management and Finance Services Department is responsible for cost analyses, debt service schedules, economic analyses, and investment plans. The Department will make recommendations to management on appropriate courses of action to improve organizational performance and increase operational efficiency. This Department will be called upon in a consultative capacity to assist County managers in exploring and seeking new opportunities to reduce operating costs and increase revenue generation. In addition, the Department will continue to provide special studies/projects including conducting organizational reviews, jail population analyses, and management studies as directed by Commissioners Court. Finally, the Department administers the County’s risk management program to include managing the County’s insurance programs, workers compensation and workplace safety.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload/Output Measures:			
Investment Portfolio	\$1.116 B	\$939M	\$807M
Number of New Debt Issuances	3	0	1
Efficiency Measures:			
Average Number of Trades Executed per Quarter	19	29.5	32
County’s Bond Rating	AAA	AAA	AAA
Effectiveness Measures:			
Percentage of Investment Income to Gen. Fund Rev	0.5%	0.7%	0.7%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$552,856	\$522,619	\$557,813	\$613,365
Travel and Remunerations	2,515	6,000	4,950	6,000
Operational Costs	6,420	1,926	3,275	12,746
Supplies and Materials	6,347	6,700	6,540	6,700
<i>Total</i>	<i>\$568,138</i>	<i>\$537,245</i>	<i>\$572,578</i>	<i>\$638,811</i>

Program Justification and Analysis:

- The Management and Finance FY 2014-15 Adopted Budget increased by 11.6 percent compared to FY 2013-14 estimates. This increase is primarily due to the Operational Costs group appropriation as described below.
- The Personnel Services group increased by 10 percent compared to FY 2013-14 estimates. Full funding of all authorized positions is provided for FY 2014-15.
- The Travel and Remunerations group increased 21.2 percent when compared to FY 2013-14 estimates. Training for staff is provided to be fully funded for FY 2014-15 and is consistent with FY 2013-14 budgeted amounts.
- The Operational Costs group increases significantly when compared to FY 2013-14 estimates. Funding is allocated for the one-time purchase of technology for staff to improve efficiency and effectiveness.
- The Supplies and Materials group increased by 2.5 percent when compared to FY 2014-15 estimates. Additional funding is provided for office supplies and furniture as these items were not needed in FY 2013-14.
- There are no program changes in the FY 2014-15 Adopted Budget.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Administrative Services Coordinator	1	1	1
Assistant County Manager	.25	.25	.25
Grants Compliance Coordinator	1	1	1
Grants Manager	1	1	1
Office Assistant III	1	1	1
Office Assistant IV	1	1	1
Risk Management Coordinator	1	1	1
Senior Analyst	1	1	1
<i>Total - Management and Finance</i>	<i>7.25</i>	<i>7.25</i>	<i>7.25</i>

MENTAL HEALTH DEPARTMENT

FUND: 100
ACCOUNTING UNIT: 7001

Mission: Act as Commissioners Court advocate, expert and clearinghouse on community mental health issues and programs. This department will be the leader in planning, coordinating, advocating and organizing community behavioral health stakeholders in activities to continually improve the availability of services in this community.

Vision: Transforming Bexar County to be a model community of mental health.

Goals and Objectives:

- Provide County leadership with a systematic process to continually assess the needs for mental health services in the community and prioritize the best investment of County funds to meet those needs.
- Lead mental health stakeholders in pursuing strategies that create a seamless, integrated system of care and safety net services for the mentally ill; improving access to service by providing multiple points of entry to the system of care; coordinating programs, providers and services by continued dialogue with all community mental health stakeholders
- Continue the work of the Bexar County Mental Health Consortium to further the Strategic Plan to: Create a community mental health coordinating structure; raise awareness in the community and with public policy leaders and impact legislation; facilitate training, recruitment and retention of mental health professionals; and ensure a coordinated system of care in the community.
- Establish a partnership with the Center for Healthcare Services to ensure that gaps, needs and services identified by the Consortium and other mental health stakeholders are formalized and incorporated in the Center's service delivery plan.
- Be Commissioners Court expert and advocate on mental health issues and programs in the County. Negotiate contracts for mental health services paid to outside agencies with County general fund or grant funds. Track performance measures and program compliance metrics and monitor the effectiveness of treatment providers.

Program Description: The Mental Health Department reports directly to the County Manager, with a small staff of professionals specialized in the issues of mental health, who devote their exclusive attention to developing, implementing and coordinating policy and community wide strategies to address mental health concerns. This department will pursue these strategies by building and acting in partnerships with judges, public safety officials, attorneys, mental health service providers, agency administrators, school officials, family members, and consumers either collectively in the Mental Health Consortium or individually. The department also has responsibility for negotiating contracts for mental

health services paid to outside agencies with County general fund or grant funds and tracking performance measures and program compliance metrics for these services.

Performance Indicators:

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Workload Indicators:

Coordinate Meetings with Consortium Stakeholders	N/A	4	4
Coordinate Strategic Meetings with Lead Mental Health Stakeholders	N/A	2	3
Provide Public Information Awareness to the Community and/or to Governmental/Legislative Officials	N/A	10	10
Develop Coordinated Approaches and Collaborations Regarding Leveraging Resources with Grant Funding	N/A	2	3

Efficiency Indicators:

Number of Public Information Awareness Meetings/ Legislative Meetings Conducted/Attended	N/A	10	11
Number of Grants Written and/or Grant Collaborations regarding Mental Health Services	N/A	1	2
Number of Monitoring Visits Conducted	N/A	2	4
Number of Monitoring Visit Findings	N/A	2	4

Effectiveness Indicators:

Percentage of Targeted Public Information Awareness Meetings/ Legislative Meetings Conducted/Attended	N/A	100%	100%
Percentage of Targeted Number of Grants Written and/or Grant Collaborations Regarding Mental Health Services Awarded	N/A	100%	100%
Percentage of Monitoring Visit Findings That are Corrected Within 90 Days	N/A	100%	100%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$0	\$243,325	\$199,240	\$289,657
Travel, Training, and Remunerations	0	10,000	3,983	6,000
Operational Expenses	0	25,000	2,024	1,254,840
Supplies and Materials	0	36,000	25,232	4,000
<i>Total</i>	<i>\$0</i>	<i>\$314,325</i>	<i>\$230,479</i>	<i>\$1,554,497</i>

Program Justification and Analysis:

- The Mental Health FY 2014-15 Adopted Budget increased significantly when compared to the FY 2013-14 estimates. This is due to the \$1,250,000 Center for Health Care Services contract moving from Non-Departmental to the Mental Health Department.
- The Personnel Services group increased by 45.4 percent when compared to the FY 2013-14 estimates. This is due to vacancies within the department for the beginning half of the FY 2013-14. The Mental Health Department was authorized October 1, 2013 and it took part of the fiscal year to fill all authorized positions.
- The Travel and Remunerations group increased by 50.6 percent when compared to the FY 2013-14 estimates. This is due to an increased focus of the Mental Health Department on the local mental health community, as tasked by Commissioners Court and the County Manager.
- The Operational Costs group increased significantly when compared to the FY 2013-14 estimates. This is due to the \$1,250,000 Center for Health Care Services contract now being budgeted within the Mental Health Department. The Center for Health Care Services contract with Bexar County provides mental health, substance abuse, and support services necessary to divert mentally-ill persons in need of treatment and care from the Magistrate’s office and from the Bexar County Adult Detention Center (BCADC).
- The Supplies and Materials group decreased by 84.1 percent when compared to the FY 2013-14 estimates. This is due to one-time set up costs in FY 2013-14 including funding for standard office equipment such as furniture, computers, telephones, printers and scanners.
- There are no program changes in the FY 2014-15 Adopted Budget.

Policy Consideration: In FY 2013-14, the Mental Health Department was formed to plan, coordinate, advocate, and organize mental health services in the community. During FY 2013-14, the Mental Health Department worked on expanding the mental health screening program at Central

Magistrations, to increase diversion of mentally ill persons from the jail into treatment. For FY 2014-15, the program will be run 24/7 to increase diversion of mentally ill detainees. The Mental Health Department has also reconvened the Mental Health Consortium, a collaborative group of stakeholders in the community that addresses mental health needs, to identify and address key mental health and substance abuse issues in the community. The goal of the Consortium is to increase services and capacity for mental health programs in Bexar County. The Mental Health Department is also assisting in the preparation of the Bexar County legislative agenda, focusing on mental health issues, for the 84th Session of the Texas Legislature.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Director	0	1	1
Program Coordinator	0	1	1
Senior Program Analyst	0	1	1
<i>Total – Mental Health Department</i>	0	3	3

MENTAL HEALTH DEPARTMENT - FUND: 100 APPELLATE PUBLIC DEFENDER'S OFFICE ACCOUNTING UNIT: 4904

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

Vision: Appellate Public Defenders Office envisions all 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 appeal and impacting positively on jail population.

Program Description:

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

Performance Indicators:

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Workload Indicators:

Number of Appointments	75	80	N/A
Number of Briefs Filed	45	60	N/A

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Efficiency Indicators:

Number of Closed Cases	53	60	N/A
Briefs per Attorney (Average)	23	25	N/A
Number of Days between completion of record and filing of brief (Average)	24	25	N/A

Effectiveness Indicators:

Cost per Closed Case	\$4,241	\$3,322	N/A
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Appropriations:

FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
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Personnel Services	\$256,458	\$367,889	\$293,284	\$0
Travel and Remunerations	776	3,926	2,042	0
Operational Expenses	8,031	9,657	8,550	0
Supplies and Materials	3,006	4,728	5,027	0
<i>Total</i>	<i>\$268,271</i>	<i>\$386,200</i>	<i>\$308,903</i>	<i>\$0</i>

Program Justification and Analysis:

- On June 10th, 2014 the County Manager, under Commissioners Court direction, consolidated the Appellate Public Defender's Office and the Mental Health Public Defender's Office into the Bexar County Public Defender's Office. To assist in the transition, all remaining budget and authorized positions within the Mental Health Public Defender's Office were transferred into the Appellate Public Defender's Office budget for FY 2013-14 until the Public Defender's Office budget could be established. The FY 2014-15 Adopted Budget for the Appellate Public Defender's Office will be included in the FY 2014-15 Bexar County Public Defender's Office narrative to include all authorized positions.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Chief Appellate Public Defender	0	1	0
Senior Appellate Public Defender	1	0	0
Assistant Appellate Public Defender	2	2	0
Attorney III*	0	1	0
Office Assistant IV*	0	1	0
Paralegal	1	1	0
<i>Total - Appellate Public Defenders Office</i>	4	6	0

*These positions were transferred mid-year during FY 2013-14 from the Mental Health Public Defenders Office.

MENTAL HEALTH DEPARTMENT – ACCOUNTING UNIT: 4715

MENTAL HEALTH PUBLIC DEFENDERS

FUND: 100

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

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

Goals and Objectives:

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

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

Performance Indicators:

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Workload Indicators:

Number of New Cases Opened	485	550	N/A
Number of Cases Closed	478	540	N/A

Efficiency Indicators:

Number of Plea Agreements	30	60	N/A
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FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Effectiveness Indicators:

Number of Persons Referred to Mental Health
Services without Participation in the Mental
Health Court

129 100 N/A

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
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Personnel Services	\$119,086	\$92,563	\$92,564	\$0
Travel and Remunerations	580	665	665	0
Operational Costs	1,786	1,481	1,481	0
Supplies and Materials	1,772	2,594	2,568	0
Total	\$123,224	\$97,303	\$97,278	\$0

Program Justification and Analysis:

- On June 10th, 2014 the County Manager, under Commissioners Court direction, consolidated the Appellate Public Defender’s Office and the Mental Health Public Defender’s Office into the Bexar County Public Defender’s Office. To assist in the transition, all remaining budget and authorized positions within the Mental Health Public Defender’s Office were transferred into the Appellate Public Defender’s Office budget for FY 2013-14 until the Public Defender’s Office budget could be established. The FY 2014-15 Adopted Budget for the Mental Health Public Defender’s Office will be included in the FY 2014-15 Bexar County Public Defender’s Office narrative to include all authorized positions.

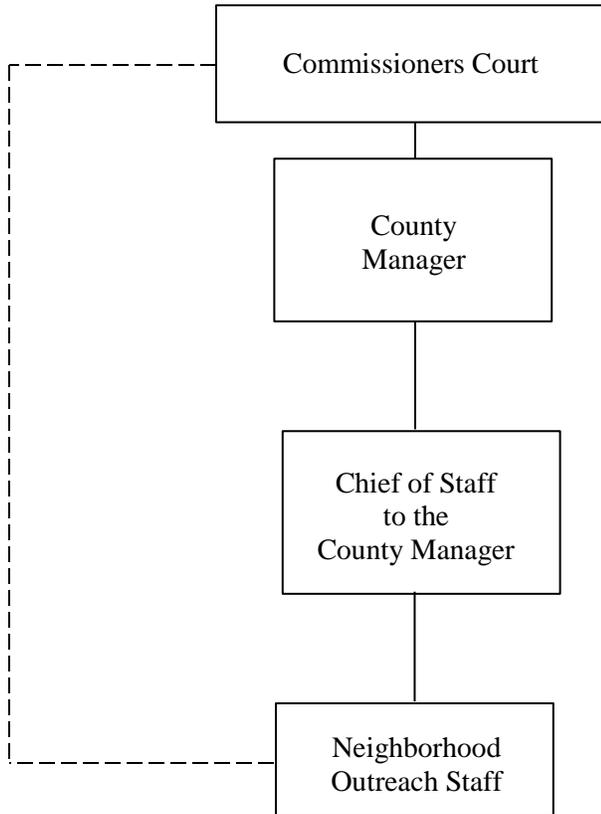
Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Attorney III*	1	0	0
Office Assistant IV*	1	0	0
Total – Mental Health Public Defender	2	0	0

*These positions were transferred mid-year during FY 2013-14 to the Appellate Public Defender’s Office.

NEIGHBORHOOD SERVICES AND SUPPORT DEPARTMENT



NEIGHBORHOOD SERVICES AND SUPPORT DEPARTMENT

FUND: 100
ACCOUNTING UNIT: 7200

Mission: To focus on smarter, more effective and efficient service delivery for Bexar County's growing population.

Vision: The Neighborhood Services and Support Department will, on behalf of the County Manager's Office, ensure prompt and efficient service delivery is provided when addressing issues identified by neighborhood associations, individual citizen requests, and Commissioner Court Offices. The Department will coordinate among numerous Bexar County offices and departments, various governmental agencies, and various public entities to ensure issues are addressed timely.

Goals and Objectives:

- Develop and maintain working relationships with citizen groups, neighborhood associations and community organizations.
- Identify opportunities for enhancements to services delivered to Bexar County citizens.
- Expedite responses to issues identified by community members by tracking and coordinating efforts and activities of various responsible departments, agencies, and entities.
- Ensure prompt and accurate responses to requests in each precinct as assigned and Bexar County as a whole.

Program Description:

The population of Bexar County has grown by over 20 percent between 2000 and 2010. Densely developed, urban-like communities and commercial corridors have grown in the unincorporated area of Bexar County. Meanwhile the City of San Antonio has reduced annexation activity, leaving the County as the main provider for services and infrastructure which the citizens demand. Also, even within neighborhoods inside the city limits, citizens are looking to the County to provide leadership and coordinate solutions to governmental service issues.

During the global financial crisis that began in 2008, Bexar County accelerated capital projects to help our local construction market. These projects ranged from regional flood control projects, additional road capacity, regional athletic parks and facilities, adult detention and law enforcement facilities, and new technology. With majority of these capital projects nearing completion, Commissioners Court has directed staff to establish programs to leverage these investments in infrastructure and identify opportunities for enhanced service delivery in response to the new growth in Bexar County. Therefore, the Office of the County Manager will oversee a new Neighborhood Services and Support Department to better address service delivery issues identified by neighborhood associations, individual citizen requests, and Commissioner Offices that require coordination among numerous county offices and departments, governmental agencies, and public entities.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload/Output Measures:			
Number of Constituents per Court Precinct served	N/A	N/A	100
Number of Neighborhood Meetings Attended	N/A	N/A	100
Number of issues resolved within recommended timeframe	N/A	N/A	300
Efficiency Measures:			
Average Response Times to Constituents	N/A	N/A	24 hours
Effectiveness Measures:			
Constituent Satisfaction within limitation of Policy	N/A	N/A	100%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$0	\$0	\$0	\$431,131
Travel and Remunerations	0	0	0	15,000
Operational Costs	0	0	0	20,000
Supplies and Materials	0	0	0	15,000
Total	\$0	\$0	\$0	\$481,131

Program Justification and Analysis:

- The FY 2014-15 Budget provides funding to create a new Neighborhood Services and Support Department. Funding is provided for the start-up costs associated with additional personnel and operations.
- The Personnel Services group for FY 2014-15 includes funding for five new positions as detailed in the program changes below and as shown in the authorized position list.
- The Travel and Remunerations group includes funding for costs related to travel and training for the Neighborhood Outreach Coordinator and Specialists.
- The Operational Costs group includes funding for printing and binding, telephone and internet and other operational expenses.
- The Supplies and Materials group provided funding for vehicle fuel and oil and office supplies.
- There are two program changes for the Neighborhood Services and Support Department for a total cost of \$431,131.
 - The first program change added one Neighborhood Outreach Coordinator (E-09) for a total cost of \$103,363. The Neighborhood Outreach Coordinator will oversee the Neighborhood Outreach

Specialists. The Coordinator will be responsible for ensuring that each of the Outreach Specialists effectively and efficiently address identified issues.

- The second program change added four Neighborhood Outreach Specialist (E-06) positions for a total cost of \$327,768. Each Neighborhood Outreach Specialist will be assigned to one of the four Commissioner Precincts and will be the liaison between those communities, County offices and departments, governmental agencies, and other governmental entities, as appropriate.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Neighborhood Outreach Coordinator	0	0	1
Neighborhood Outreach Specialist	0	0	4
<i>Total – Neighborhood Services and Support Department</i>	<i>0</i>	<i>0</i>	<i>5</i>

NON-DEPARTMENTAL GENERAL FUND

FUND: 100
ACCOUNTING UNIT: 9906, 9910, & 9999

Program Description: The expenses in the Non-Departmental budget all share a basic similarity—they represent expenses that benefit multiple Offices and Departments throughout the County. This budgetary approach also serves to streamline the budget and financial accounting processes. Each of the groups of expenditures shown in this budget is described in detail below.

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$261,541	\$287,000	\$246,339	\$273,413
Travel and Remunerations	19,454	30,000	10,619	5,000
Operational Costs	27,519,801	31,892,595	30,873,334	26,357,193
Supplies and Materials	548,550	794,595	724,812	255,500
Debt Service	16,100	17,000	17,000	17,000
Interfund Transfer	9,990,946	10,215,678	10,157,163	9,705,246
Contingencies	0	20,709,627	0	19,968,085
Total	\$38,356,392	\$63,946,495	\$42,029,267	\$56,581,437

Program Justification and Analysis:

- Overall, the Non-Departmental FY 2014-15 Adopted Budget increased by 34.6 percent when compared to FY 2013-14 estimates as described below.
- The Personnel Services group increased by 11 percent when compared to FY 2013-14 estimates. The increase is due to the employee fidelity bonds account and the VIA Bus Pass account, as described below. Items in the Personnel Services group also include:
 - The Personnel Services group provided funding in the amount of \$12,000 for employee fidelity bonds. These funds are used for toward the purchase of public official bonds for various countywide elected and appointed officials in order to guarantee the public that the elected or appointed official will faithfully perform the duties of their Office. Additional funding is provided for renewals of this coverage for various countywide elected and appointed public officials.
 - The VIA Bus Pass Program is funded in the Personnel Services group in the amount of \$191,413, which reflects a 10.4 percent increase from FY 2013-14 estimates. This program is a transportation initiative for the VIA Bus “Big Pass” Program that offers free bus rides to County employees who present a County ID card, a one-day Bus Pass for Jurors and vanpool subsidies.
 - The Employee Assistance Program is also funded within the Personnel Services Group in the amount of \$70,000. The program provides employees with short-term counseling services and referrals for longer term care.

- The Travel and Remunerations group decreased 53 percent when compared to FY 2013-14 estimates. A decrease in the need for travel funds is anticipated for FY 2014-15 within the Non-Departmental Budget.
- The Operational Costs group decreased by 14.6 percent when compared to FY 2013-14 estimates as described below:
 - The amount for the contract between Bexar County and the GEO Group for housing federal inmates that are detained at the County's Laredo Street Detention Facility has decreased based on a decrease in the number of detainees at the Facility. The total amount provided for FY 2014-15 GEO is \$10,627,948, which is 2.2 percent decrease when compared to FY 2013-14 estimates.
 - Funding for the annual Countywide outside audit is allocated in the amount of \$175,800. The County Manager is responsible for hiring an Outside Auditor for the annual audit of the County's financial and accounting processes and the production of the Comprehensive Annual Financial Report. Also included in this amount is funding for an outside audit of the County's registry accounts, as required by the Texas Legislature.
 - The Professional Services account decreased significantly when compared to the FY 2013-14 estimates. The decrease is due to one-time costs associated with a security study and the Economic Development performance review that was completed in FY 2013-14.
 - The most significant decrease is associated with the Contracted Services account. The increase is due to transferring \$5,069,120 of Maintenance Contracts from the Non Departmental Budget into BCIT's Operational Services appropriation. This will give a more accurate account of the cost for the County's information technologies contracts.
 - A total of \$900,603 is allocated for FY 2014-15 within the Contracted Services account. The funds are provided for the City of San Antonio (COSA) Computer Aided Dispatch (CAD) contract in the amount of \$552,911. COSA and Bexar County jointly own the dispatch system; Bexar County's ownership interest is 20 percent as it relates to system infrastructure. As such, Bexar County is responsible for paying 20 percent of annual operational and maintenance expenses. Additionally, \$347,692 is funded for the Emergency Operation Center's which represents 20 percent of the operating cost of the facility.
 - In September 2013, Bexar County opened BiblioTech, the first all-digital public library in the United States. BiblioTech works to bridge literacy and technology gaps in Bexar County by establishing a community presence at physical locations as well as an online presence through the digital collections and resources. Membership to the library is free to all Bexar County residents and access to the digital collection is available 24/7. In addition to providing this service to all County residents, Bexar County pays the City of San Antonio (COSA) to provide Bexar County Citizens access to libraries owned by COSA. Since 2000, Bexar County has paid \$43 million to COSA for offering these services to the residents of the unincorporated area of Bexar County. For FY 2013-14, Bexar County paid \$3,784,028 to COSA for library services. The County's estimated annual cost of Library Services remains the same for FY 2014-15 and is provided at \$3,784,028.
 - There is no funding provided in the Center for Health Care Services (CHCS) account within the Non-Departmental Operational Cost appropriation. For FY 2013-14, a total of \$1,250,000 is

estimated to be spent on CHCS. However, for FY 2014-15, this expense will be provided within the Mental Health Department's General Fund budget.

- Funding for the Alamo Region Public Safety System (ARPSS), which provides mission critical, data communications to the public safety users of the COSA, Bexar County, and the City of Schertz is provided in the amount of \$632,415 within the Repairs and Maintenance – Computer Software account. ARPSS is hosted by COSA; Bexar County and the City of Schertz are responsible for paying percentage shares towards annual operational and maintenance and support expenses. The percentage shares fluctuate annually based on usage of the system.
- Beginning in FY 2013-14, Bexar County created a new Animal Control Division and hired 3 Animal Control Officers to collect stray animals in the unincorporated areas of the County and transport them to the COSA's Animal Care Services Facility. COSA provides for kenneling. However, COSA limits the number of animals that can be picked-up and dropped-off for kenneling. For FY 2014-15, \$544,800 is provided to pay COSA for the animal control services they provide the County. Bexar County also funds \$820,500 in capital funds to explore the development of a new animal shelter within the City of Kirby. The new animal shelter is anticipated to be operated by the City of Kirby and will provide Bexar County with increased capacity for the kenneling of animals.
- Funding for Security Services in County-owned facilities that do not house courtrooms is provided in the amount of \$800,000. This remains flat when compared to FY 2013-14 estimates.
- Funding in the amount of \$388,400 is provided for various association fees, such as, the Alamo Area Council of Governments (AACOG), County Judges & Commissioners Association of Texas, Conference of Urban Counties, National Association of Counties, San Antonio Mobility Coalition, South Texas County Judges & Commissioners Association, Texas Associations of Counties, and the Austin San Antonio Corridor. The amount increased by 5 percent when compared to FY 2013-14 estimates due to the increase in fees charged by the associations.
- The Operating Cost group provides funding in the amount of \$189,000 for the Employee Tuition Reimbursement Program. The amount remains the flat when compared to FY 2013-14 estimates.
- Funding in the amount of \$55,000 is allocated for in the Credit Card Acceptance Fees account to cover the cost of merchant fees. Bexar County will begin accepting credit cards at various locations countywide. In order to determine the rate to charge credit card users, Bexar County will absorb the cost of the merchant fees for the first 3 months. After this initial 3 month period, the County will determine the rate to charge credit card users.
- Funding in the amount of \$290,351 is provided to pay fees associated with the County's Bank Depository contract and Lockbox Services. Bexar County is currently reviewing proposals for banking depository services.
- Funding in the amount of \$100,000 is allocated to hire an outside consultant to assist with the Sheriff's Promotional Testing Program. This amount will also cover costs for room rental expenses used to conduct testing for the Sheriff's Office.
- Other major accounts included in the Non-Departmental budget are: \$2,472,684 is funded for the County's liability insurance and \$1,693,744 for appraisal fees, which is provided by the Bexar Appraisal District's 2015 Proposed Budget.

The Non-Departmental Budget provides funding in the amount of \$1,476,511 for Contributions to Outside Agencies. The FY 2014-15 Adopted Budget includes contributions to 32 outside agencies that provide important social and environmental services, educational programs, economic development initiatives, and other services for Bexar County citizens. Funding is also allocated for Haven for Hope in the amount of \$500,000.

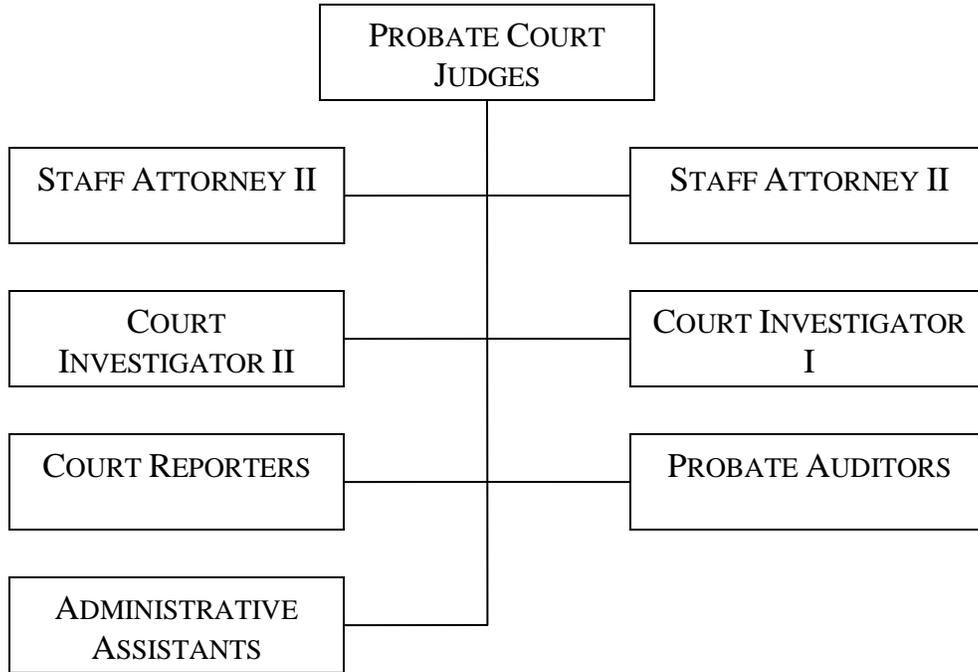
Outside Agencies	FY 2014-15 Budget
Chrysalis Ministries	\$59,444
Catholic Charities	\$224,869
Guadalupe Community Center (Catholic Charities)	\$10,000
Christian Senior Services	\$62,527
Church Under the Bridge	\$7,511
City/County Seniors	\$6,500
Club 12	\$2,000
Communities in School	\$26,460
Concert Series – American Federation of Musicians	\$10,000
Dress for Success	\$5,000
Family Service Association	\$30,000
Health Collaborative	\$25,000
Home Comforts Inc.	\$10,000
Jefferson Outreach for Older People	\$10,000
JOVEN	\$20,000
The Magik Theatre	\$10,000
National Alliance for Mental Illness	\$20,000
Northeast Senior Assistance	\$10,000
Our Lady of Mt. Carmel	\$35,200
Peace Initiative	\$50,000
Project MEND	\$40,000
Project Quest	\$85,000
San Antonio Cultural Arts	\$15,000
San Antonio Food Bank	\$55,000
San Antonio Metropolitan Ministry	\$25,000
San Antonio Playhouse	\$5,000
Seton Home	\$25,000
Southeast Community Outreach for Older People	\$10,000
St. Vincent de Paul	\$10,000
WellMed/Southwest Community Outreach for Older People	\$10,000

Outside Agencies	FY 2014-15 Budget
YWCA of San Antonio	\$22,000
The Fund	\$35,000
MLK March	\$5,000
Grand Total:	\$976,511

- The Supplies and Materials group decreased 64.8 percent when compared to FY 2013-14 estimates.
 - Funding is allocated for maintenance costs for all countywide radio equipment in the amount of \$252,500.
- The Debt Service group remains the same when compared to FY 2013-14 estimates. Funding is provided for the arbitrage rebate in the amount of \$17,000.
- The Interfund Transfers group decreased by 4.5 percent when compared to FY 2013-14 estimates. The total amount provided for interfund transfers is \$9,705,246.
 - Other Funds frequently require additional funding. Additional funding is provided within the interfund transfer account. These funds include:
 - \$551,695 for the Courthouse Security Fund
 - \$263,034 for the Law Library Fund
 - \$3,249,511 for the Self Insured Health and Life Fund
 - \$4,812,102 for the Other Post-Employment Benefits Fund
 - \$214,653 for the Firing Range Fund
 - \$126,902 for the Dispute Resolution Fund
 - The FY 2014-15 Adopted Budget an Interfund Transfer to the Grants-In-Aid Fund in the amount of \$250,596 for the Juvenile Probation Early Intervention Program as required by the grants. A cash match in the amount of \$11,753 for the Juvenile Probation Juvenile Drug Court grant is also included in the budget. There is also funding in the amount of \$66,667 for the U.S. Department of Justice Grant Flexible Treatment Court Program and \$158,333 for the U.S. Department of Justice Grant Re-Entry Demonstration Grant for Re-Entry Center.
- Contingency funding is provided for the following in FY 2014-15 Adopted Budget:
 - The FY 2014-15 Adopted Budget includes \$4,100,000 for the Exempt Table Pay Study that was completed in FY 2013-14. The purpose of the study was to conduct a limited compensation study and market value update for the Exempt Table pay plan. The funds to implement the findings of the study are provided for FY 2014-15.
 - Funding in the amount of \$2,706,476 is allocated for a 3 percent Cost of Living Adjustment for Non-Exempt employees for FY 2014-15.

- The FY 2014-15 Adopted Budget includes \$3,717,369 for the 3rd year of the Collective Bargaining Agreement (CBA), which includes a 3 percent step increase for all uniform officers and an increase in the number of pay allowances. This is the last year of the current CBA contract, which was signed in May of 2012.
- Funding is provided for Adult Probation satellite offices in the amount of \$2,091,673. Adult Probation currently has one office that is located downtown. Adult Probation is seeking to move the majority of its operations into four satellite offices that are strategically located throughout the County to be more convenient for probationers that have appointments to check in.
- Funding is allocated for the Council of State Governments Justice Center to conduct Phase II of the review of the Bexar County Pretrial Services program in the amount of \$50,000. The goal of Phase II is to identify ways to improve public safety and reduce the recidivism rates in Bexar County.
- Funding is provided for the following:
 - \$50,000 for the Tax Office's vehicle registration and inspection sticker project.
 - \$66,464 is provided for one Case Manager (E-06) position that is currently grant-funded position. It is possible that the grant may not be renewed and, as a result, funding is allocated to cover the salary and benefits for this position.
 - \$47,523 is allocated for one Case Manager (E-06) position within the Felony Veteran Court. This court is in the planning phase but is anticipated to begin operations in FY 2014-15.
 - \$20,000 is provided for new signage, office supplies, and technology for new elected officials.
 - \$1,219,170 is allocated for court appointed attorney fees for the judicial courts. Funding will be transferred into the appropriate budgets, if needed.
 - \$4,260,000 in Undesignated Funds, which represents one percent of the total operating budget. Undesignated funds are used to address unanticipated expenses during the fiscal year.

PROBATE COURTS



PROBATE COURTS

FUND: 100
ACCOUNTING UNIT: 4600

Mission: To provide appropriate, effective and responsive court services and judicial supervision to probate, estate administration, guardianship, mental health and eminent domain proceedings, in a fair and equitable manner, complying with the Texas Probate Code, Texas Trust Code, Texas Property Code, Texas Mental Health Code, the Code of Judicial Conduct and all other laws of the State of Texas and the United States.

Vision: To be the forum for the efficient administration of decedents' estates and for the resolution of any issues or litigation incident to a decedents' 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 (descendants 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.

Policy Consideration: For FY 2014-15, Bexar County created the Enhanced Guardianship Pilot Program. The purpose of the Pilot Program will be to protect persons that do not have the capacity to make their own decisions due to a mental or physical condition. The Pilot Program will protect individuals from abuse, neglect, self-neglect, exploitation, and provide care and the appropriate management of their property. It is the intent of this Pilot Program to decrease the number of

incapacitated people in the San Antonio State Hospital, Bexar County Jail, and homeless. Funding for the Enhanced Guardianship Pilot Program has been allocated in the Probate Contribution Fund for a total of \$290,967.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload Indicators:			
Number of Descendant's Estates Filed	3,390	3,515	3,515
Number of Guardianships Filed	459	481	481
Number of Mental Health Cases Filed	3,537	3,714	3,714
Efficiency Indicators:			
Average Number of Hearings per Year			
Probate	4,182	4,391	4,391
Mental Health	3,746	3,811	3,811
Average Number of Accounts Reports Audited per Week			
	1,862	1,909	1,909
Effectiveness Indicators:			
Show Cause Orders Issued	258	275	275
Court Initiated Guardianships	91	100	100

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$1,657,831	\$1,668,112	\$1,720,255	\$1,734,527
Operational Costs	70,351	123,784	117,140	117,113
Supplies and Materials	2,902	2,500	2,207	2,500
<i>Total</i>	<i>\$1,731,084</i>	<i>\$1,794,396</i>	<i>\$1,839,602</i>	<i>\$1,854,140</i>

Program Justification and Analysis:

- The Probate Courts FY 2014-15 Adopted Budget increased 0.79 percent when compared to the FY 2013-14 estimates as discussed below.
- The Personnel Services group increased 0.83 percent when compared to the FY 2013-14 estimates due to an increase in the employee contribution to health insurance.
- The Operational Costs group remains flat compared to FY 2013-14 estimates, which includes funding for Ad Litem Court Appointed Attorney Fees.
- The Supplies and Materials group increased by 13.3 percent when compared to FY 2013-14 estimates due to funding Supplies and Materials at FY 2013-14 budget levels.

- There are no program changes in the FY 2014-15 Adopted Budget.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 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
<i>Total – Probate Courts</i>	<i>17</i>	<i>17</i>	<i>17</i>

**(2) Attorney II's are assigned to Mental Health.*

***Positions are funded both in the General Fund and the Probate Discretionary Fund.*

BEXAR COUNTY PUBLIC DEFENDER'S OFFICE

Mission: The Public Defender's Office is authorized by the Bexar County Commissioners Court to represent indigent persons, to include those defendants identified with treatable mental health issues, charged with offenses in the misdemeanor courts and on appeal from misdemeanor, felony, and juvenile courts in Bexar County. The office receives its cases by appointment from the judges. Persons represented by this office can expect zealous representation from the lawyers and administrative staff employed by the office.

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 trial and appellate representation to indigent clients charged with crimes in misdemeanor courts.
- Provide appellate representation to indigent clients convicted of crimes in misdemeanor, juvenile, and felony courts.
- Act as a resource and support private defense counsel appointed to represent indigent persons at trial and on appeal.
- Provide trial counsel and support services to indigent clients who are acutely mentally ill or are mentally disabled and are charged with a crime in the County's misdemeanor courts.
- Improve the provision of services to mentally ill misdemeanor defendants.
- Utilize performance measures of indigent defense services to provide evidence of effectiveness.

Program Description:

The Public Defender's Office consists of three units: Appellate, Mental Health, and a new Misdemeanor Trial unit to begin operation in November 2014. The Public Defender's Office represents indigent individuals as appointed by trial courts to include misdemeanor trial cases and felony, misdemeanor and juvenile appeals. The Public Defender's Office also represents mentally ill and mentally disabled clients in misdemeanor cases. In addition, the department assists trial courts and the private bar in researching case law and working on suggested jury charge language. The Public Defender's office is monitored by an oversight board. Its budget is controlled by Bexar County Commissioners Court.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Appellate Section

Workload Indicators:

Number of Appointments	75	80	90
Number of Briefs Filed	45	60	75

Efficiency Indicators:

Number of Closed Cases	53	60	75
Briefs per Attorney (Average)	23	25	25
Number of Days between completion of record and filing of brief (Average)	24	25	25

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Effectiveness Indicators:

Cost per Closed Case	\$4,241	\$3,322	\$3,322
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Mental Health Section

Workload Indicators:

Number of New Cases Opened	485	550	525
Number of Cases Closed	478	540	520
Number of Cases per Attorney	235	266	146

Efficiency Indicators:

Number of Plea Agreements	30	60	75
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Effectiveness Indicators:

Number of Persons Referred to Mental Health Services without Participation in the Mental Health Court	129	100	150
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Misdemeanor Trial Section

Workload Indicators:

Number of New Cases Opened	NA	NA	NA
Number of New Cases Closed	NA	NA	NA

Efficiency Indicators:

Number of Plea Agreements	NA	NA	NA
Time to Disposition (Average)	NA	NA	NA
Average Caseload per Attorney	NA	NA	NA

Effectiveness Indicators:

Percentage of Cases Disposed Within 90 Days	NA	NA	90%
Percentage of Cases Disposed Within 180 days	NA	NA	98%
Percentage of Cases with Deferred Adjudication	NA	NA	25%
Percentage of Cases Dismissed	NA	NA	40%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$0	\$0	\$0	\$725,565
Travel, Training, and Remunerations	0	0	0	11,036
Operational Expenses	0	0	0	41,712
Supplies and Materials	0	0	0	27,250
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$805,563</i>

Program Justification and Analysis:

- The FY 2014-15 Adopted Budget created the Bexar County Public Defender’s Office. The Public Defender’s Office was reorganized in June of 2014 to comply with the requirements of Article 26.044 of the Texas Code of Criminal Procedure. As part of this reorganization, the Appellate Public Defender and Mental Health Public Defender have been transferred from the Mental Health Department and combined with the Misdemeanor Trial Division to form the Public Defender’s Office. Funding is provided for the start-up costs associated with additional personnel, furniture, and computer hardware.
- The Personnel Services group for FY 2014-15 included full funding for all authorized positions in FY 2014-15.
- The Travel and Remunerations group for FY 2014-15 included funding for local mileage for staff for travel. Funding is also provided for travel to conferences such as the Rusty Duncan Advanced Criminal Law Conference, the National Association of Drug Court Professionals, and the Conference on Criminal Appeals.
- The Operational Costs group for FY 2014-15 included funding for contracted services with Thompson West and Justice Works for case management and research as well as printing and binding, membership fees, telephone and internet, and copier and rental services.
- The Supplies and Materials group for FY 2014-15 included funding for office supplies, postage, books and periodicals, and computer supplies.
- There are five program changes for FY 2014-15 for a total cost of \$258,912.
 - The first program change added two Assistant Public Defenders I (E-8) and created a Misdemeanor Trial Section within the Public Defender’s Office for a total cost of \$126,026, which includes salary and benefits, furniture, and technology costs. The Misdemeanor Trial Section will be assigned to County Court 12 and handle a portion of the Courts court-appointed attorney caseload. The anticipated outcome will be higher quality indigent defense representation and an expedited judicial process for cases to reach resolution.

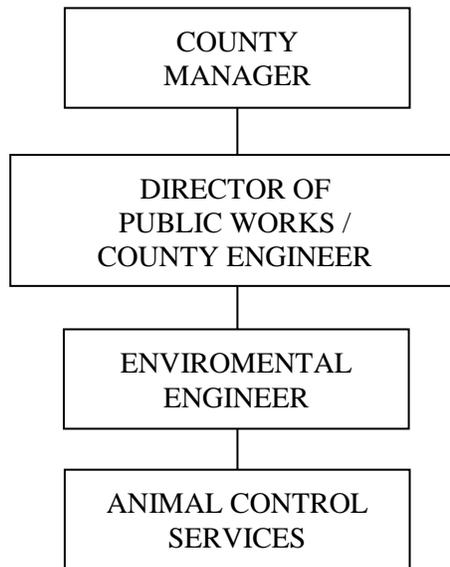
- The second program change added one Assistant Public Defender I (E-8) within the Mental Health section for a total cost of \$78,030, which includes salary and benefits, furniture, and technology costs. The Mental Health Section currently has one attorney assigned with a public defender caseload over the National Legal Aid & Defender Association (NLADA) “Standards for the Defense” guideline of no more than 200 Mental Health Act cases per attorney per year. This additional attorney in the Mental Health Section, will reduce individual caseload while increasing the overall capacity of the section, and provide better quality service to Mental Health cases assigned to the Public Defender’s Office.
- The third program change added one Office Assistant III (NE-04) within the Misdemeanor Trial Section for a total cost of \$48,871, which includes salary and benefits, furniture, and technology costs. This position will provide clerical support to the two Assistant Public Defenders within the Misdemeanor Trial Section.
- The fourth program change added one Office Supervisor (NE-08) and deleted one Paralegal, which was transferred from the Appellate Public Defenders Office, (NE-05) for a total cost of \$5,985, which includes salary and benefits. This position will manage the office’s day-to-day operational needs, which previously was done by Judicial Services Pre-Trial staff.
- The fifth program change retitled two Assistant Appellate Public Defenders (E-10) to Assistant Public Defender II (E-10), one Attorney III (E-13) to Assistant Public Defender III (E-13), and one Chief Appellate Public Defender (E-14) to Chief Public Defender, all of which were transferred from the Appellate Public Defenders Office. There is no cost associated with this program change; it is required due to the consolidation and reorganization of the previously established departments and to match levels of attorneys in the Criminal District Attorney’s Office.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Chief Public Defender*	0	0	1
Assistant Public Defender III*	0	0	1
Assistant Public Defender II*	0	0	2
Assistant Public Defender I*	0	0	3
Office Supervisor*	0	0	1
Office Assistant IV*	0	0	1
Office Assistant III*	0	0	1
Total - Public Defender's Office	0	0	10

*These positions are being transferred over from the Appellate Public Defenders Office budget.

PUBLIC WORKS ANIMAL SERVICES



PUBLIC WORKS – ANIMAL CONTROL SERVICES

FUND: 100
ACCOUNTING UNIT: 5044

Mission: Protect Public Health and Safety by enforcing the animal control laws of Bexar County and the State of Texas.

Vision: We envision the Public Works Department as the leader in developing and maintaining county bridges, and roads. The Public Works Department strives to ensure environmental compliance, fire safety, good working relationships, and high standards of professional management for Bexar County. The management and staff of our department are facilitators in achieving a balance between diverse priorities and finite resources, by providing the public and other County offices, a thorough analysis, expert advice, prompt, reliable services, and open, honest communications related to the responsible allocation and utilization of Public Works Department services personnel and resources.

Goals and Objectives:

- Quickly and completely investigate animal bites to humans that may involve rabies transmission.
- Pick up and quarantine animals who have bitten humans.
- Impounding strays and aggressive stray domestic animals and cruelty animals.
- Accomplish these goals in an efficient cost-effective manner.

Program Description: The Bexar County Animal Control Services Division of the Public Works Department provides animal control services to residents living in the unincorporated areas of Bexar County. Employees of the Division will humanely capture, restrain, and transport loose and/or dangerous animals. The Animal Control Services Division also responds to animal cruelty cases.

Beginning in FY 2013-14, Bexar County created a new Animal Control Division and hired three Animal Control Services Officers to collect stray animals in the unincorporated areas of the County and transport them to the City of San Antonio Animal Care Services Facility. COSA provides kenneling for animals collected from Bexar County’s Animal Control Officers. COSA limits the number of animals can pick-up and drop-off for kenneling.

Performance Indicators:

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Work Load Indicators:

Number of Reported Aggressive Animals	N/A	216	250
Number of Reported Strays	N/A	2,321	2,400
Number of Reported Bites	N/A	525	550

Efficiency Indicators:

Cost per Reported Aggressive Animal	N/A	\$227	\$227
Cost per Reported Stray	N/A	\$227	\$227
Cost per Reported Bite	N/A	\$537	\$537

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Effectiveness Indicators:

Percentage of Reported Aggressive Animals Impounded	N/A	96%	100%
Percentage of Reported Strays Impounded	N/A	50%	60%
Percentage of Reported Bites Investigated	N/A	100%	100%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$0	\$125,534	\$106,983	\$205,836
Travel and Remunerations	0	15,300	8,220	1,200
Operational Costs	0	35,420	21,060	226,690
Supplies and Materials	0	31,462	30,045	54,562
Capital Expenditures	0	19,000	0	71,250
Total	\$0	\$226,716	\$166,308	\$559,538

Program Justification and Analysis:

- The Public Works – Animal Control Services FY 2014-15 Adopted Budget increased significantly when compared to FY 2013-14 estimates. The increase is primarily due to the Operational Costs appropriation group which funds an animal cruelty officer position as described below.
- The Personnel Service group increased 92.4 percent when compared to FY 2013-14 estimates. The increase is due to savings from employee turnover in FY 2013-14 due to time needed to staff positions at inception of the Division.
- The Travel and Remunerations group decreased 85.4 percent when compared to the FY 2013-14 estimates as requested by the Division.
- The Operational Costs group increased significantly when compared to the FY 2013-14 estimates. Expenses associated with the housing and feeding of animals involved in cruelty investigations are provided within the appropriation group.
- The Supplies and Materials group increased 81.6 percent when compared to the FY 2013-14 estimates. The increase is due to funding for tools and hardware needed to purchase equipment, such as traps, poles, and protective gloves. Funding is also provided for the replacement of uniforms.
- The Capital Expenditures group provided funding in the amount of \$71,250 for the purchase of vehicle and trailer as described in the program change below.
- The FY 2014-15 Adopted Budget included one program change for a total cost of \$134,596.

- The addition of one Animal Cruelty Officer (NE-06) position is authorized for FY 2014-15. The position is responsible for transportation and handling animals involved in cruelty investigations. The position will investigate reports of animal attacks and animal cruelty. The cost of this program change is \$134,596, which includes the cost of one Ford Super Duty F-250 and a stock trailer to transport animals seized in animal cruelty investigations.

Policy Consideration:

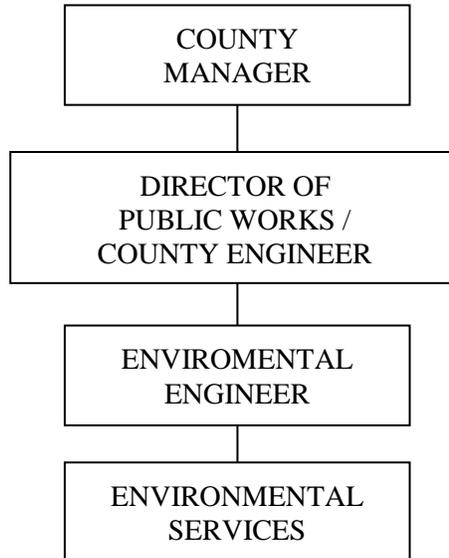
Beginning in FY 2013-14, Bexar County created a new Animal Control Division and hired 3 Animal Control Officers to collect stray animals in the unincorporated areas of Bexar County and transport them to the City of San Antonio’s (COSA) Animal Care Services Facility. COSA provides the County with kenneling services. However, COSA limits the number of animals that can be picked-up and dropped-off for kenneling.

For FY 2014-15, \$544,800 is allocated to pay COSA for the animal control services they provide to Bexar County. During FY 2013-14, Bexar County was approached by the City of Kirby regarding the possibility of providing animal shelter services. Under the terms of the proposal, Bexar County would build an animal care shelter within the City of Kirby to be operated by the City of Kirby. The County and the City of Kirby would each pay its share of operational costs. The facility will include approximately 100 kennels (large enough to handle the additional 2,400 animals per year). The total estimated cost of this project is \$820,500. Operational costs are currently projected to be \$470,000, annually but will not be required until FY 2016 when the facility has been constructed.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Animal Control Services Officer	0	3	3
Animal Cruelty Officer	0	0	1
<i>Total – Public Works – Animal Control Services</i>	<i>0</i>	<i>3</i>	<i>4</i>

PUBLIC WORKS ENVIRONMENTAL SERVICES



PUBLIC WORKS – ENVIRONMENTAL SERVICES

FUND: 100
ACCOUNTING UNIT: 5041

Mission: The mission of the Public Works Department is to preserve all County resources by providing efficient, cost effective services which ensures the safety, health and welfare of our customers and improve their quality of life.

Vision: We envision the Public Works Department as the leader in developing and maintaining county bridge and roads. The Public Works Department strives to ensure environmental compliance, fire safety, good working relationships, and high standards of professional management for Bexar County. The management and staff of our department are facilitators in achieving a balance between diverse priorities and finite resources, by providing the public and other County offices, a thorough analysis, expert advice, prompt, reliable services, and open, honest communications related to the responsible allocation and utilization of Public Works Department services personnel and resources.

Program Description: The Bexar County Environmental Services Division of the Public Works Department identifies and addresses environmental compliance issues (planned or unplanned), which may present a potential hazard to the County. These issues may include, but are not limited to, management and disposal of hazardous waste streams generated by County facilities, remediation of contamination at facilities, management of underground fuel storage tanks, health inspections, environmental assistance on capital projects, and representation of the County on local and civic environmental committees.

This division acts as an Authorized Agent of the Texas Commission on Environmental Quality to regulate, permit, and inspect installation of private on-site sewage facilities (OSSF) in Bexar County. In addition, this division administers and enforces the Nuisance Abatement Court Orders by investigating public complaints, properly notifying offenders, and monitoring removal of public nuisances. Environmental Services represents and promotes the County's position on air and water quality issues, including implementation of control strategies in response to the non-attainment-deferred designation given by the Environmental Protection Agency (EPA). This division also represents the County on the Texas Clean Air Working Group.

The Environmental Services Division implements EPA Phase II Storm water rules for Bexar County to include development of the Storm Water Management program. It represents Bexar County on the Alamo Area Council of Governments Resources Reclamation Committee and the City of San Antonio River Quality Committee. This division reviews all proposed subdivision plats utilizing On-Site Sewage Facilities within Bexar County (including the City of San Antonio and suburban cities) to ensure the protection of public health and safety by determining suitability.

Prior to FY 2013-14, Bexar County contracted with the City of San Antonio Metropolitan Health Department for Environmental Services. Through an Inter-local Agreement, the City of San Antonio provided Bexar County with food and environmental health inspection services in the unincorporated areas of the County. Due to the increasing cost of the Inter-local Agreement with the City of San Antonio, Bexar County contracted with a vendor to provide these services beginning FY 2013-14. These services include the inspection of food service establishments, retail food stores, mobile food units, roadside food units, temporary food vendors, and establishments that offer food such as foster homes, and daycares in the unincorporated areas of the County. For FY 2014-15, Bexar County continues to use a vendor to provide these health inspection services to the unincorporated areas of the County.

Performance Indicators:

Workload/Output Measures:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Number of Nuisance Complaints	2,357	2,250	2,250
Number of OSSF Inspections	3,880	3,900	3,900
Number of Nuisance Inspections	5,475	6,750	6,750

Efficiency Measures:

Cost per Nuisance Complaints	\$76	\$75	\$75
Cost per Nuisance Inspections	\$47	\$46	\$47
Cost per OSSF Inspection	\$57	\$57	\$57

Effectiveness Measures:

Nuisance Complaints Resolved	90%	92%	90%
OSSF Successfully Installed	100%	100%	100%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$234,103	\$240,812	\$254,872	\$257,970
Travel and Remunerations	1,116	1,575	1,500	1,500
Operational Costs	16,653	206,152	193,648	207,792
Supplies and Materials	18,637	16,131	19,519	15,553
Total	\$270,509	\$464,670	\$469,539	\$482,815

Program Justification and Analysis:

- Overall, the Public Works – Environmental Services Division FY 2014-15 Adopted Budget for the Environmental Services Division of Public Works increased by 2.8 percent when compared to FY 2013-14 estimates. This is due to the Personnel Services group and the Operational Costs group as described below.
- The Personnel Services group increased by 1.2 percent when compared to FY 2013-14 estimates. The increase fully funds all authorized positions for FY 2014-15.
- The Travel and Remunerations group remained flat when compared to FY 2013-14 estimates. Funding for training and mileage allow staff to receive their certifications from the Texas Environmental Health Association, Texas Floodplain Management, and Certified Erosion, Sediment and Storm Water Inspector Certifications.
- The Operational Costs group increased by 7.3 percent when compared to FY 2013-14 estimates. The increase is due to the Contracted Services account, which included full year funding for the health inspections contract.

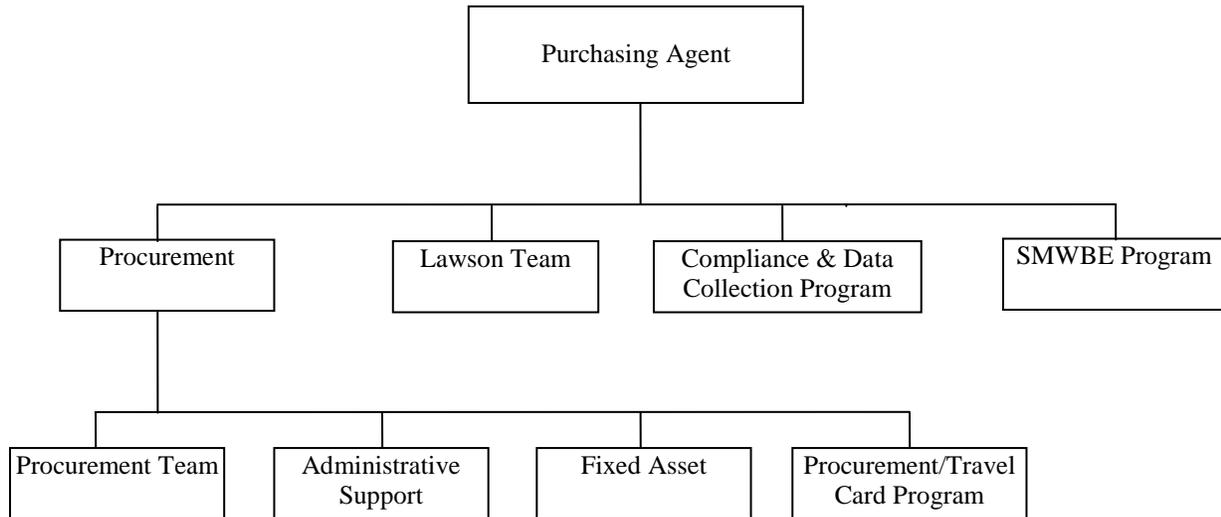
- The Supplies and Materials group decreased by 20.3 percent from FY 2013-14 estimates. The decrease is primarily due to the vehicle fuel and oil account. Funding for this appropriation is based on the Department's request and is provided at the same level of funding that was adopted in the FY 2013-14 Budget.
- There are no program changes in the FY 2014-15 Adopted Budget.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Environmental Engineer	1	1	1
Environmental Services Inspector	1	1	1
Sanitarian I	2	2	2
Sanitarian II	1	1	1
<i>Total – Public Works</i>			
<i>Environmental Services</i>	5	5	5

- The Environmental Engineer (E-11) position is funded 25% from the General Fund and 75% from the Storm Water Mitigation Fund.

PURCHASING



PURCHASING

FUND: 100
ACCOUNTING UNIT: 4301

Mission: 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 in a positive manner.

Building customer relationships is vital to achieving the Purchasing Department goals. Goals are achieved by ensuring the customer is thoroughly supported, kept informed at all times, understanding expectations, meeting those expectations and managing the acquisition process.

Vision: The Bexar County Purchasing Department is recognized by our 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.

Objectives:

- Purchase the proper goods or services to suit the business need.
- Obtain the best possible price for goods and services.
- Have goods and services available when and where they are needed.
- Insure a continuing supply of needed goods and services.
- Guard against any misappropriation of assets produced by Purchasing.
- Insure responsible bidders are given a fair opportunity to compete for Bexar County’s business. This is done partially by the statutory requirements for competitive bids and proposals, and partially by Bexar County’s own purchasing procedures.
- Insure public funds are safeguarded. Although the Purchasing Department does not usually designate the types of purchases to be made, it should see that the best value is received for the public dollar.
- Insure public spending is not used to enrich elected officials or government employees, or to confer favors on favored constituents.
- Insure historically underutilized businesses (small, minority, and women-owned) have an equal opportunity in the contract awards process.

Program Description:

Purchasing: The Purchasing Agent, appointed by the Purchasing Appointment Board, supervises all purchases made by the County through competitive bids or proposals, and directly procures all supplies, equipment, and services, except real property and professional services. The Purchasing Agent also maintains the County's fixed assets inventory, transfers supplies, materials and equipment as necessary within the County, and disposes of surplus property by auction or competitive bid. An annual report is prepared and submitted to the Purchasing Appointment Board, which consists of three District Judges and two members of Commissioners Court. The Board has also designated the Purchasing Agent as the County’s Disadvantaged Business Enterprise (DBE) Coordinator. Planning and coordinating the purchase of furniture, fixtures and equipment for major capital projects is the Purchasing Department’s responsibility as well.

The above functions and activities support the following Goals:

- 1) Work cooperatively with County offices and departments to procure goods and services that maximize performance and achieve goals.
- 2) Work with the County Manager's Office to strategically plan for procurement needs through the annual budget process.
- 3) Identify employees with purchase requisition and P-card duties to ensure they obtain necessary training in appropriate purchasing procedures before approval is granted.
- 4) Work with the County Auditor to facilitate the inventory of County assets.
- 5) Purchase ethically and not use the Purchasing Department's position to secure special privileges, prices, or exemptions for personal gain.
- 6) Comply with statutory law to include policies and procedures.

Data Collection: The Compliance and Data Collection Division was created and designated by Commissioners Court as the primary office responsible for the collection, management and maintenance of the Bexar County's contract/procurement data, to include Small, Minority, Women-Owned Business Enterprise (SMWBE) data, for reporting purposes and future study use. The Division is charged with ensuring the on-going tracking of County procurement dollars spent with SMWBEs and local vendors as a measurement of the County's commitment in providing a fair opportunity to all vendors/contractors to compete for County contracts.

Currently, the Division's charge is carried out by a staff consisting of a Compliance Program Manager, Sr. Data Analyst and a Data Analyst. The Compliance Program Manager reports directly to the Purchasing Agent.

The Division is also charged with conducting contract performance reviews for the purpose of determining whether the contractors are correctly executing the terms of their agreement with the County and delivering the goods/services in the appropriate manner and at the agreed cost.

The above functions and activities support the following Goals:

- 1) Developing and implementing a computerized monitoring system to enable accurate reporting on the relative utilization of County prime contractors, sub consultants/subcontractors, and vendors by race and gender of business ownership and by industry.
- 2) Daily oversight, maintenance and monitoring of the County's data collection system(s).
- 3) Working closely with County offices and departments to collect data on contracts or purchases made outside of the Purchasing Department.
- 4) Working with County offices, departments, prime contractors and subcontractors to resolve any and all data discrepancies.
- 5) Producing reports on actual Bexar County dollars spent and the allocations made to prime contractors and subcontractors.
- 6) Developing an Annual Contract Performance Review Plan.
- 7) Performing contract performance reviews focused on enhancing efficiency, increasing revenues, reducing costs, identifying potential areas of risk, and improving quality of services.
- 8) Working with County offices and departments to recoup payment overages, resolve underpayments, and cure contract deficiencies.
- 9) Serve as Bexar County's representative on various Boards and/or Committees as assigned by Commissioners Court, Purchasing Agent and/or County Manager.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload Indicators:			
Number of POs Issued	7,974	8,516	9,035
IFB/RFPs Issued	49	60	75
Fixed and Controlled Assets Inventories	48,134	57,761	58,000
Fixed and Controlled Assets Disposed	7,019	8,337	8,419
Efficiency Measures:			
# of Days to Process Informal Requisitions	4	5	4
# of Days to Process Formal Requisitions	120	60	60
Total Tracked Dollars Paid to Prime Contractors	\$201,270,788	\$251,588,410	\$314,485,513
Effectiveness Measures:			
Purchase Dollars	\$87,059,430	\$196,927,147	\$246,158,934
Non-Traditional/High-Risk Contracts	\$98,130,334	\$86,993,006	\$86,993,006
Purchasing Card Dollars	\$1,051,839	\$1,063,243	\$1,329,054

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$1,126,573	\$1,121,132	\$1,186,169	\$1,245,160
Travel, Training and Remunerations	14,565	10,000	13,070	10,000
Operational Costs	27,898	27,233	20,957	96,201
Supplies and Materials	17,464	23,749	20,904	22,367
Total	\$1,186,500	\$1,182,114	\$1,241,100	\$1,373,728

Program Justification and Analysis:

- The Purchasing Department FY 2014-15 Adopted Budget increased by 10.7 percent when compared to the FY 2013-14 estimates as described below.
- The Personnel Services group increased by 5 percent when compared to the FY 2013-14 estimate. This is due primarily to the program change described below.
- The Travel and Remunerations group decreased by 23.5 percent when compared to the FY 2013-14 estimate. Funding is provided at the same level as the FY 2013-14 Budget.
- The Operational Expenses group increased significantly when compared to the FY 2013-14 estimate. This is primarily due to a renewal of membership with the South Central Texas Regional Certification

Agency, the implementation of an interface between B2G Now and the Lawson Financial Management System to make the procurement data collection/reporting process easier, and costs related to the Purchasing Department moving into a new facility that will house both the Purchasing and Elections Departments.

- The Supplies and Materials group increased by 7 percent when compared to the FY 2013-14 estimate. Funding is provided at the same level as the FY 2013-14 Budget.
- The FY 2014-15 Adopted Budget includes one program change as described below.
 - This program change added two Procurement Data Analysts (NE-07) and deleted two Procurement System Specialists (NE-02) for a total cost of \$21,546. Procurement System Specialist positions are needed to help process routine requisitions under \$5,000. Prior to this change, Contract Specialists were using a portion of their time processing requisitions under \$5,000, which should be an administrative function. This change allows the entire Administrative Support team to process all of the requisitions, allowing the Contract Specialists to focus completely on their core functions.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Buyer	3	0	0
Buyer/Contract Specialist	4	4	4
Compliance Data Analyst	0	1	1
Contract Manager	1	1	1
Fixed Asset Specialist	2	2	2
Lead Fixed Asset Specialist	1	1	1
Procurement Card Specialist	1	1	1
Procurement Data Analyst	1	1	3
Procurement Systems Specialist	2	2	0
Purchasing Agent	1	1	1
Purchasing Assistant Project Lead	1	1	1
Purchasing Project Lead	1	1	1
Senior Contract Specialist	1	1	1
Senior Data Analyst	0	1	1
Total – Purchasing Department	19	18	18

PURCHASING - SMALL, MINORITY AND WOMEN OWNED BUSINESS ENTERPRISE (SMWBE)

**FUND: 100
ACCOUNTING UNIT: 5101**

Mission: The County's SMWBE Program embodies the strong partnership between economic development and entrepreneurship. The SMWBE Program Office, which is charged with the responsibility of administrating the SMWBE Program, seeks to establish innovative programs that involve new or existing businesses.

Through the SMWBE Program Office, we seek to encourage County offices, departments, funded agencies and potential primary contractors to have in place or develop an aggressive outreach and recruitment programs that reach minority and female populations to encourage participation in their opportunities.

Vision: To increase small, minority and women owned business participation in Bexar County projects and procurements through the integration of public, non-profit and private sector efforts and resources.

Goals and Objectives:

- Establishing procedures for the implementation of policies.
- 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 Bexar County Administrative Policies 8.0, 8.2 and Title VI.
- Compiling a written quarterly report reflecting program statistics and the progress in attaining the county goals.
- Receiving and reviewing all internal and external complaints and recommendations regarding the implementation of the Title VI, SMWBE and DBE policies.
- 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 liaison to the State of Texas Historically Underutilized Business HUB) Program and the US Small Business Administration (SBA).
- Working with offices and 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.
- Contacting bidders who fail to submit the requisite SMWBE and DBE documentation.

Program Description: 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.

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.

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/or Women Business Enterprise (MWBE) that is also a Small Business Enterprise (SBE) will be counted in both categories.

In order to fully implement the intent and goals of the program, the SMWBE Program Office is designated the office responsible for the implementation, monitoring, and general operations of the SMWBE and DBE policy requirements. The SMWBE division coordinates with the designated liaisons of all County offices, funded entities and facilities to assure compliance with the County's goals. The SMWBE Program Office is responsible for the overall administration of the County's SMWBE/DBE VI Policies.

Performance Indicators:

Workload/Output Measures:

Number of referrals to/by SMWBE/DBE Program for County procurement
 Number of users trained on the County automated vendor system
 Number of SMWBE/DBE Program contacts
 Number of vendor renewals for certification or renewal

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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14,000	15,000	17,000
255	325	500
61,000	77,000	80,000
2,500	4,000	4,500

Efficiency Measures:

Number of SMWBE/DBE contacts per FTE
 Number of partnerships and agency relationships developed and maintained per FTE
 Number of vendor records maintained or developed for applications, certification, or training

15,000	19,250	20,000
40	45	50
85,000	90,000	93,000

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Effectiveness Measures:

Percent of SMWBE/DBE contacts obtaining County procurement information	75%	80%	80%
Percentage of SMWBE/DBE contacts utilizing County bid process	30%	35%	40%
Percentage of SMWBE/DBE awarded prime contract Work on County Projects	N/A*	N/A*	20%

*Data not collected during this time.

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$379,089	\$387,021	\$376,223	\$402,228
Travel, Training and Remunerations	9,529	5,650	5,554	5,650
Operational Costs	128,481	163,500	152,397	212,800
Supplies and Materials	56,353	37,550	36,424	37,400
Total	\$573,452	\$593,721	\$570,598	\$658,078

Program Justification and Analysis:

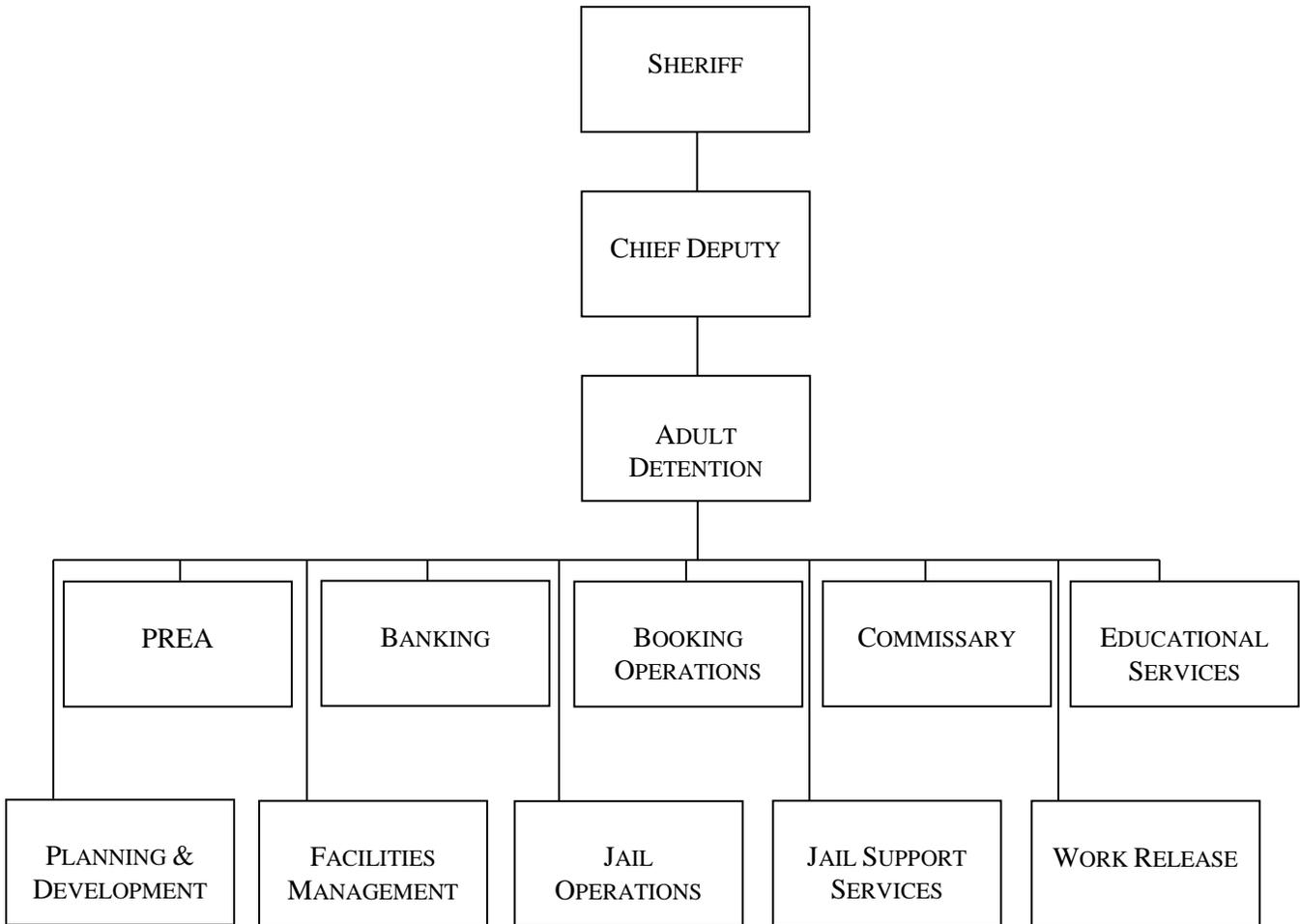
- The SMWBE FY 2014-15 Adopted Budget increased by 15.3 percent when compared to the FY 2013-14 estimates as described below.
- The Personnel Services increased by 6.9 percent when compared to the FY 2013-14 estimate. This is due to the program change described below.
- The Travel and Remunerations group increased by 1.7 percent when compared to the FY 2013-14 estimate. Funding was provided at the same amount as the FY 2013-14 Budget.
- The Operational Costs group increased by 39.6 percent when compared to the FY 2013-14 estimate. This is primarily due to new funding for the African American Business Enterprise for FY 2014-15. The goal of this program is to improve outreach to African American-owned businesses through marketing and consulting efforts. The County will create this program and the San Antonio NAACP will also be participating.
- The Supplies and Materials group increased by 2.7 percent when compared to the FY 2013-14 estimate. Funding was provided at the same amount as the FY 2013-14 Budget.
- The 2014-14 Adopted Budget included one program change as described below.

- This program change added one Office Assistant I (NE-02) for a total cost of \$42,646. SMWBE has been experiencing significant turnover with their part-time intern, leading to constant re-training for the position. Making this position a full-time employee is intended to reduce turnover and increase efficiency.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Analyst - SMWBE	2	2	2
Office Assistant I	0	0	1
SMWBE Program Manager	1	1	1
Compliance Programs Manager	1	1	1
<i>Total –SMWBE</i>	4	4	5

SHERIFF - ADULT DETENTION



SHERIFF - ADULT DETENTION

FUND: 100
ACCOUNTING UNIT: 2500-2503,
2505-2507, 2598, 2599

Mission: To deliver detention services and conduct operations to maintain the proper well-being of incarcerated men and women, provide a safe environment to the staff, inmates and public within the facility, and remain fiscally responsible and accountable to the citizens of Bexar County. To provide an environment for incarcerated persons in which correction of behavior is possible if the individual so desires, through innovative programs. Such an environment shall include the protection of the incarcerated person from victimization within the facility. To provide an environment for incarcerated men and women that maintains the appropriate due process and constitutional level of confinement. To set and uphold professional standards for all staff by the recruitment, development and retention of a competent, stable, and motivated workforce dedicated to excellence. To provide information to the courts, upon request, to ensure proper decisions are reached during the sentencing phase.

Vision: The Bexar County Adult Detention Center envisions a fully staffed modern system consisting of a multi-complex 4,563 bed facility compliant with Federal and State mandates; providing innovative programs to incarcerated men and women; a safe and secure environment for staff, the incarcerated, volunteers, and general public; through the efficient management of resources, implementation of technology and continuous assessment of operational processes to maintain effectiveness and fiscal responsibility and accountability.

Goals and Objectives:

- To provide a safe and secure environment for inmates, staff and public.
- To maintain compliance with the Texas Commission on Jail Standards.
- To efficiently operate and staff 4,563 rated bed capacity multi-complex facility.
- To aggressively recruit, retain, and train staff.

Program Description: The Bexar County Sheriff is the chief law enforcement officer of the county and responsible for leading the organization and properly managing resources for the custodial care of incarcerated men and women. The Sheriff appoints a Jail Administrator to supervise, direct, and control the daily operation of the adult detention system that includes a Main Jail and Annex facilities rated with a combined 4,563 bed capacity. The Detention Division operates 24 hours per day, 365 days per year and administers services in accordance with the Texas Commission on Jail Standards (TCJS). Functions and activities include:

- Provide a safe and secure environment for all incarcerated men and women, staff, and public.
- Fingerprint, photograph, and process all inmates in accordance with state mandate.
- Properly store and account for all inmate property for safekeeping.
- Provide trained and certified staff to administer proper supervision of all inmates within the facilities.
- Provide nutritious meals, sanitary clothing, bedding and living environment to all incarcerated men and women.
- Provide a law library, rehabilitative programs, and recreation to incarcerated men and women.
- Deliver privileged and non-privileged inmate correspondence.
- To utilize an effective classification system that maximizes the utilization of inmate beds to make the appropriate housing assignments while maintaining the safety and security of the facilities.
- Manage work programs that reduce the costs associated with maintaining the detention facilities.
- Provide incarcerated men and women the opportunity to retain employment to meet financial obligations related to child support and court fines.

- Implement and maintain standards in accordance with the Prison Rape Elimination Act (PREA).
- Provide cost avoidance services through Jail Industries using inmate labor to work on County owned properties.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Work Load Indicators:			
Total Number of Inmates Booked	62,031	63,272	65,150
Total Number of Inmates Released	61,653	59,000	57,500
Authorized Bed Capacity	4,563	4,563	4,563
Efficiency Indicators:			
Average Daily Inmate Population	3,716	3,888	4,000
Average Daily Number of Bookings	170	173	179
Average Number of Daily Releases	169	162	160
Effectiveness Indicators:			
TCJS Citations for Non-Compliance	0	0	0
Proficiency in Completing Inmate Grievances (Days)	7	7	7

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$53,065,004	\$49,474,579	\$50,648,959	\$51,468,531
Travel and Remunerations	0	30,818	30,818	36,467
Operational Costs	4,083,180	3,907,193	3,995,625	4,678,819
Supplies and Materials	1,334,315	1,394,600	1,449,237	1,504,677
Capital Expenditures	0	181,574	174,203	285,322
Total	\$58,482,499	\$54,988,764	\$56,298,842	\$57,973,816

Program Justification and Analysis:

- The Sheriff – Adult Detention Center FY 2014-15 Budget increased by 3 percent when compared to FY 2013-14 estimates as described below.
- The Personnel Services group increased by 1.6 percent when compared to FY 2013-14 estimates. The Personnel Services group was first reduced by 5 percent due to normal annual turnover, which is comparable to FY 2013-14 estimates. However, this reduction was offset by the program changes described below. Lastly, and the main cause of the increase, funding for overtime was authorized for a total amount not to exceed \$1.2 million to be used through December 31, 2014 for uniformed Detention employees.
- The Travel and Remunerations group increased by 18.3 percent when compared to FY 2013-14 estimates. Various training was provided for certifications, competitions, professional development, and conferences related to jails. The increase is due to related training for the program changes as described below.

- The Operational Costs group increased by 17 percent when compared to FY 2013-14 estimates. This increase is primarily due to inmate meals. A new meal contract is expected in FY 2014-15 and includes increases to inmate and officer meals, as well as maintenance and replacement of various kitchen equipment used to prepare these meals. Other increases within this appropriation include an upgrade to the current Global Positioning System (GPS) monitors, new maintenance contracts, and building repairs.
- The Supplies and Materials group increased by 3.8 percent when compared to FY 2013-14 estimates. Funding is provided to replace laundry utility carts, storage bags to store inmate clothing, shelving for inmate property, and other various items related to inmate property storage. The increase is also for replacement and upgrades of safety supplies, which include flashlights, pepper spray, and helmet replacements.
- The Capital Expenditures group increased 63.8 percent when compared to FY 2013-14 estimates. Funding is provided for the replacement of two body orifice scanners (\$19,600), the replacement of an x-ray machine for the 1st floor of the Main Jail (\$23,500), 300 stab resistant vests for non-SERT (\$120,000), 28 body-worn cameras for SERT (\$19,600), the replacement of four dryers for the Main Jail and two dryers for the Annex (\$84,372), and a vacuum sealer machine for inmate property (\$18,250).
- The FY 2014-15 Budget included 11 program changes for a cost of \$990,065 as described below:
 - The first program change added two Clothing/Property Supervisors (NE-05) for a total cost of \$90,031, which includes salaries and benefits and uniforms. In FY 2013-14, there was one Clothing/Property Supervisor and 14 Clothing/Property Technicians for three shifts, as well as two Officers assigned part-time to 1st and 2nd shift. Based on the Joint 2013 County/Sheriff's Office Staffing Study, three Officers were reassigned to shift operations from clothing. These positions will replace Officers and provide supervision of the two other shifts.
 - The second program change funded an authorized a Clothing/Property Technician (NE-02) for a total cost of \$37,588, which includes salary and benefits. This position was frozen due to budget constraints in FY 2010-11. The workload for this position is driven by jail population, which drives the amount of property. Jail population has increased since FY 2010-11, when the position was frozen. This position will assist with the current workload. This position was also addressed in the Joint 2013 County/Sheriff's Office Staffing Study, as Officers were reassigned to provide supervision to inmates.
 - The third program change added one Deputy Sheriff – Detention position for mail courier duties for a total cost of \$41,661, which includes salary and benefits. As a result of the Joint 2013 County/Sheriff's Office Staffing Study, the Deputy Sheriff – Detention position responsible for the interoffice delivery of court documents and the transfer of monies to and from the various county offices was identified to be reassigned to shift operations. This new position is assigned to handle those mail courier duties. A previously budgeted Mail Courier position was also deleted within the Information Technology budget, which was intended to support this function.
 - The fourth program change added five Deputy Sheriff – Detention positions to conduct special management inmate escorts, which can include administrative segregation, protective custody, and youthful offenders. The total cost of these positions is \$213,706, which includes salaries and benefits. These officers move these inmates to receive mandated services that require the inmate to move within the jail. This is also in accordance with the Prison Rape Elimination Act (PREA)

standards for youthful offenders, in which the staff is required to either maintain “sight and sound separation” between youthful inmates and adult inmates.

- The fifth program change deleted eight Deputy Sheriff – Corporals and added eight Deputy Sheriff – Detention Officers for a cost savings of \$93,376. This program change allows for more direct supervision of inmates.
- The sixth program change added three Deputy Sheriff – Sergeants and three Deputy Sheriff – Lieutenants to increase the span of control within the detention facility. The total cost for these positions is \$375,511, which includes salaries and benefits. This improves communication within the ranks and improves the officer ratio of 1 to 3 within the facility.
- The seventh program change added one Deputy Sheriff – Lieutenant to supervise special operation units within the Adult Detention Center for a total cost of \$76,128, which includes salary and benefits, training, technology, and furniture. This position oversees the Special Emergency Response Team (SERT) and the K-9 Unit, which was done before by the shift commander who is responsible also for the daily oversight of Detention Officers. This new officer is responsible for the proper oversight of these special units by reviewing incident reports, coordinating safety and security audits, maintaining special training, and maintaining proper compliance with all standards, allowing the shift commander to be redeployed into the main floor duties.
- The eighth program change funded one authorized Laundry Technician (NE-01) for a total cost of \$36,157, which includes salary and benefits. This position was frozen due to budget constraints in FY 2010-11. The workload for this position is driven by jail population. Jail population has increased since FY 2010-11, when the position was frozen. This position will assist with the current workload. This position was also addressed in the Joint 2013 County/Sheriff’s Office Staffing Study, as officers were reassigned to core supervision duties from the Laundry section of the jail.
- The ninth program change added one Mailroom Supervisor (NE-08) for a total cost of \$56,695, which includes salary and benefits. The supervision of the mailroom was being covered by a Deputy Sheriff – Sergeant on a part-time basis in FY 2013-14. This position will allow for redeployment of this officer back to core supervision duties within the facility.
- The tenth program change added three Security Monitor I (NE-02) positions based on the Joint 2013 County/Sheriff’s Office Staffing Study for a total cost of \$112,765, which includes salaries and benefits. These positions provide coverage at the Main Jail and Annex Front Desks and are assigned to visitation posts. Responsibilities include scanning persons entering the facilities for unauthorized items and providing public information. This also allows Officers who are currently assigned to the front desks to be reassigned to core supervision duties.
- The eleventh program change transferred one Records/Identification Clerk (NE-01) from Law Enforcement to Adult Detention Center at a cost of \$43,039. The position was also reclassified to a Security Monitor I (NE-02) for a total additional cost of \$160, as this employee was reassigned from Central Records to the Main Jail Front Desk to provide staffing support and assumed the duties and responsibilities associated with a Security Monitor I position. This position was transferred from the Law Enforcement General Fund to the Adult Detention Center General Fund budget to better reflect its assignment.

Policy Considerations: In FY 2012-13, the Sheriff’s Office worked with the Office of the County Manager to develop a comprehensive study on jail staffing needs, which included post-by-post analysis, reallocation of officers from administrative duties, and attendance and vacancy issues. This study followed the National Institute of Corrections Staffing Analysis, as well as the Texas Commission on Jail Standards’ study. At the full bed capacity of 4,563, it was determined the jail would need 621 FTEs (full-time equivalents) for the core posts in the living units and corridors; 237 FTEs for secondary jail operations; and 24 FTEs for support operations, for a total of 882 FTEs. This established baseline staff for 4,563 inmates in the jail. This year’s adopted budget authorizes 874 uniformed staff, which will meet the staffing needs at current and projected jail population, as well as 50 Cadet positions to increase the number of cadet classes available to allow quicker recruitment for Detention Officer positions.

The Adult Detention Center is allocated a total \$1,833,697 for capital projects, which include \$1,548,375 for facility improvements at the Adult Detention Center and \$285,322 for various safety, laundry, and kitchen equipment. Also included in the Capital Improvement Fund are Main Jail Elevator Replacement (\$1,008,375), C Tower Building Sewer and Grease Line Replacement (\$475,000), and Roof Access Handrails (\$65,000).

Authorized Positions:

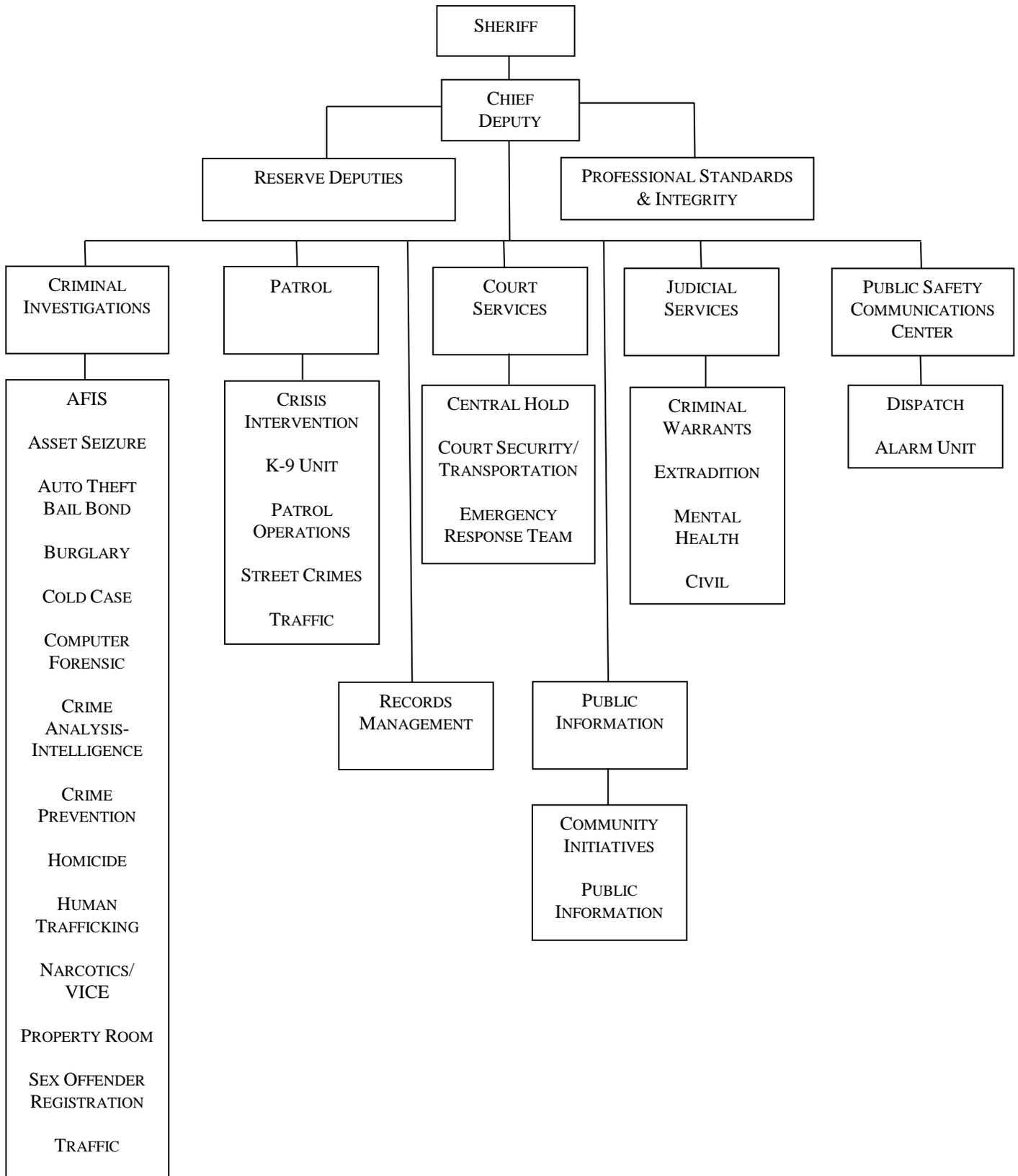
	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Detention – Comal Street			
Administrative Clerk I	2	2	2
Assistant Jail Administrator	1	1	1
Assistant Jail Administrator/Deputy Sheriff – Detention Colonel	1	0	0
Clerk	1	1	1
Clothing/Property Supervisor	1	1	3
Clothing/Property Technician	15	15	15
Deputy Chief-Administrative & Accreditation Standards	0	1	1
Deputy Sheriff – Detention**	430	465	473
Deputy Sheriff – Detention (Mail Courier)	0	0	1
Deputy Sheriff – Detention (Special Management Escorts)	0	0	5
Deputy Sheriff - Detention Cadet**	40	50	50
Deputy Sheriff-Detention Captain	6	6	6
Deputy Sheriff-Detention Corporal	115	115	107
Deputy Sheriff-Detention Lieutenant	6	6	9
Deputy Sheriff-Detention Lieutenant (Special Operation Unit)	0	0	1
Deputy Sheriff-Detention Sergeant	53	53	56
Detention Population & Intergovernmental Administrator	1	0	0

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Employee Disciplinary/Grievance Tech	1	1	1
G.E.D. Instructor	1	1	1
Inmate Booking Clerk	2	2	2
Inmate Disciplinary Technician	1	1	1
Inmate Human/Education Services Supervisor	2	2	2
Jail Administrator	1	1	1
Jail Programs Manager	1	1	1
Laundry Supervisor	1	1	1
Laundry Technician	5	5	5
Librarian	1	1	1
Library Clerk	2	2	2
Mail Courier	3	3	3
Mailroom Supervisor	0	0	1
Match/Patch Coordinator	1	1	1
Match/Patch Technician	1	1	1
Office Assistant II	2	2	2
Office Assistant III	2	2	2
Office Assistant IV	4	4	4
Prison Rape Elimination Act Coordinator	1	1	1
Processing Clerk	5	5	5
Security Monitor I	7	7	11
Senior Administrative Supervisor	1	1	1
<i>Subtotal - Comal Street</i>	717	761	781
Detention – Annex			
Deputy Sheriff-Detention	179	179	179
Deputy Sheriff-Detention Captain	1	1	1
Deputy Sheriff-Detention Corporal	25	25	25
Deputy Sheriff-Detention Lieutenant	6	6	6
Deputy Sheriff-Detention Sergeant	5	5	5
G.E.D. Instructor*	1	1	1
Office Assistant III	1	1	1
Paralegal Librarian	1	1	1
<i>Subtotal - Annex</i>	219	219	219
<i>Total – Sheriff - Adult Detention Center</i>	936	980	1,000

*Denotes one or more frozen positions.

**Positions were added June 2014 due to an increase in jail population.

SHERIFF - LAW ENFORCEMENT



SHERIFF - LAW ENFORCEMENT

Mission: To ensure the public safety and security for the citizens of Bexar County. To accept, register and thoroughly investigate all complaints of alleged misconduct by all Sheriff's Office employees, and to provide equal and fair investigations. To support the mission of ensuring the public safety and security for the citizens of Bexar County by providing timely, accurate and transparent communications to the citizens of Bexar County. To conduct competent investigations in order to enforce the law efficiently and impartially while protecting lives, property, and the rights of all people and developing strong community partnerships to improve the quality of life for the citizens of Bexar County and those entrusted in our care. To work as an equal partner with the community to reduce crime and the fear of crime, reduce fatality crashes, protect children in school zones, combat gang violence, and to improve the quality of life in our community. To serve as the critical communications link between the citizen and public safety services. To provide the administrative policies and procedures and the training and education necessary for the Bexar County Sheriff's Office to meet its mission of ensuring public safety and security for the citizens of Bexar County. To provide superior, efficient and cost effective service to all State Criminal Courts, County Criminal Courts, Magistrate Courts and Probate Courts and to pursue and apprehend fugitives from justice in Bexar County, across the State of Texas and the United States of America. Prompt delivery of civil process from the State District Courts, County Courts, Probate Courts and all other courts in Bexar County, Texas.

Vision: To be the benchmark agency for professional, efficient and effective law enforcement, detention and jail services. To ensure employees of the Bexar County Sheriff's Office are held to a high standard of conduct and integrity in order to preserve the essential relationship of trust and confidence within the community. To maintain a professional communications organization, which provides timely, effective and transparent communication with the citizens of Bexar County, Sheriff's Office employees, and other stakeholders. To provide the citizens of Bexar County access to publicly available Sheriff's Office Records, in a professional and efficient manner while protecting and storing all BCSO records. To provide the highest quality of investigative services to the community and other law enforcement agencies. Committed to the prevention of crime and the protection of life and property, the preservation of peace, order and safety, the enforcement of laws, and the safeguarding of constitutional guarantees. To be the benchmark Sheriff's Office Training and Policy Division within the State of Texas. To work in conjunction with all law enforcement agencies to apprehend the individual whom is wanted for a crime and make our community and Bexar County, Texas a safer place to live. To provide professional and expedient civil process to the court system and citizens of Bexar County.

Goals and Objectives:

Administration:

- Provide vigorous preventative and enforcement activities
- Provide a safe and secure environment for inmates, staff and public
- Maintain compliance with the Texas Commission on Jail Standards
- Ensure requests for service from citizens are dispatched promptly and that public safety responders are provided the necessary tactical and operational support to carry out their assigned duties
- Ensure safety and security of the civilians, judges, employees, and inmates within the County Courts-at-Law, District Courts, Presiding Courts, Magistrate Courts and Juvenile Courts of the Courthouse, Justice Center and Juvenile Justice

Professional Standards and Integrity:

- Receive complaints and concerns
- Ensure all citizen complaints are handled in all alleged misconduct
- Promote employee excellence by investigation of alleged misconduct
- Promote community confidence in the Sheriff's Office
- Ensure fair, impartial, and equal investigation of alleged employee misconduct

Communications:

- Provide information to the public regarding BCSO activities
- Inform BCSO employees with news and helpful information to help them better understand the Mission and goals of the Sheriff's Office and to do their jobs
- Assess and manage issues that will affect the reputation of the Bexar County Sheriff's Office and advise on strategies and tactics
- Liaison with director of Sheriff's Trust Foundation

Records Management:

- To preserve and protect all BCSO documents required for archive
- Provide 24 hour turn around for criminal history and photographic (mug shot) requests from outside agencies, (i.e., District Attorney's Office, Texas Department of Criminal Justice Parole Division, United States Adult Probation Department)
- Provide one hour turnaround for requests for criminal histories and photographs (mug shots) for law enforcement agencies
- Provide immediate response for telephone requests for inmate information
- Provide 48 hour turnaround for data entry of offense and assignment reports generated by Patrol and Detention Division staff into the county mainframe computer

Criminal Investigations Division:

- Commitment to service: provide the highest quality of investigative services to the community and other law enforcement agencies
- Recognize the individual needs of people: conduct investigations efficiently and impartially while protecting lives, property and the rights of all people
- Be responsive to community needs: implement strong community partnerships through enforcement, educational and crime preventive programs to improve the quality of life for the citizens of Bexar County
- Efficient utilization of resources: provide quality services in the most efficient and cost effective manner
- Meeting the challenges of the future: provide the highest quality of service with the use of technological advancements, continued training and efficient use of resources
- Commitment to employees: to provide good working conditions, proper training and resources to perform their assigned duties

Court Services Division:

- To ensure safety and security of the civilians, judges, employees, and inmates within the County Courts-at-Law, District Courts, Presiding Courts, Magistrate Courts and Juvenile Courts of the Courthouse, Justice Center and Juvenile Justice
- To apply proactive crime prevention procedures to deter crime at all Bexar County Judicial Buildings.
- Maintain officer readiness availability to respond to any incidents that may jeopardize security and safety at all County facilities

- Maintain security of 1.5 detention holdover in the Justice Center for the protection of inmates
- Provide safe and secure transportation of inmates to and from court in the Justice Center, Courthouse, Juvenile Justice Center, Federal Courts, City Magistrates court
- Provide immediate law enforcement response to incidents and calls of service to any incident occurring at facilities or properties controlled or owned by Bexar County in the inner city
- Assist the public in and around the Bexar County facilities in a manner as to reflect the highest professionalism and compassion possible
- Provide the courts with the conduit through which to process service and paperwork to and from the Sheriff's Office
- Through the use of technology and training, develop a security plan to be put in place in the event of emergencies or disaster
- Maintain an efficient "Emergency Response Team "E.R.T." team capable of responding to any emergency situation that threatens the security of the judges, employees, civilians and inmates of all county facilities
- Oversee daily operating and activities of the Mental Health Unit

Patrol:

- Providing vigorous preventative and enforcement activities
- Providing quality and equitable services in the most efficient and cost effective manner and by treating each citizen with the highest respect and courtesy
- Obtaining community cooperation by establishing and maintaining a meaningful and productive partnership with citizens to resolve community problems and improve the quality of life
- Recognizing that our neighborhoods/communities must be involved to control crime

Public Safety Communications:

- Answering 9-1-1, non-emergency, and other calls for service from citizens in the most professional manner possible while doing so as effectively as possible
- Ensuring that requests for service from citizens are dispatched promptly and that public safety responders are provided the necessary tactical and operational support to carry out their assigned duties
- Ensuring that criminal justice information is entered, validated and safeguarded through the training of staff, development of policies, and by using appropriate physical and technical security
- Providing responsive user, hardware, and system support for deployed public safety communications platforms such as but not limited to the City of San Antonio / Bexar County Radio System, CAD System, and Mobile Data Systems
- Providing public safety communications technology training to empower users, improve business processes, and reduce operational downtime
- Acting as an internal Technology consultant to Executive Staff to identify public safety communications technology internal / external dependencies as they independently develop and implement their respective operational / business plans
- Improving short term and long term public safety technology Strategic Planning to enhance business process automation and reduce technology stagnation

Training and Policy:

- Provide well-trained and effective Detention Officers, law enforcement Deputies, and Telecommunicators to the Sheriff's Office
- Provide well-written and defensible policies and procedures for the Sheriff's Office
- Provide efficient and dignified Honor Guard support to the Sheriff's Office
- Provide a well-trained and effective Sheriff's Reserve Division to the Sheriff's Office

- Meet or exceed all standards and requirements of the Texas Commission on Law Enforcement in regards to

Judicial Services and Warrants:

- Track, locate and arrest violent and non-violent criminal fugitives from justice
- Provide services to the courts by entering active fugitive warrants into local, state and national databases expeditiously, accurately and efficiently
- Providing cost-effective extradition services for fugitives apprehended outside of Bexar County and the State of Texas
- Conduct research on fugitives to reduce man-hours and provide a higher arrest rate when tracking individuals

Civil:

- To improve the services (delivery) of civil documents
- To use manpower effectively and efficiently
- To expand on Civil process service during yearly in-service and continuing training
- To allocate the resources available and utilize them to maximize performance

Program Description: Administration provides leadership and direction to operational and support units to effectively and efficiently achieve the mission and objectives of the Sheriff’s Office.

The Professional Standards and Integrity division investigates all citizen complaints and alleged charges of misconduct, assists public with general information, articulates to citizens when alleged misconduct is proper conduct per Policy and Procedure, investigates all complaints from Inmates of the Detention Facility, reports findings to the Sheriff and Division Administrators, initiate investigations, serve Administrative Orders (e.g., Administrative Leave, Proposal for Dismissal, Order of Dismissal, Fitness for Duty, etc.), coordinates with Federal Authorities on any activity identified as a Civil Rights Violation being investigated by them, coordinates and works with Patrol and other Divisions during emergency situations, operates and oversees Random Drug Testing under the Collective Bargaining Agreement, prepares case jackets for Open Records Request, and maintains personnel records such as attendance and worker’s compensation.

The Communications division monitors and responds to all inquiries from the public regarding BCSO activities and distributes the inquiry to the appropriate division. This section also responds to all media inquiries of the BCSO, which includes requests for information/data, interview requests, and mug shot requests. Communications also proactively shares information with the media through release of information and news conferences. The Communications section produces an Annual Report to the Citizens of Bexar County showcasing the people, activities, plans, and stewardship of taxpayer dollars and provides content and maintains the BCSO Public Website and Social Media Channels. This section is responsible for providing information to BCSO employees, helping them to better understand operational and policy changes, through various communication vehicles, such as newsletters, electronic billboards, posters, email, and the Intranet. This section also consults and advises BCSO Command Staff on likely reputational results of BCSO activities. This section addresses, with transparency, the potentially negative issues that affect the Bexar County.

The Records Management division responds to requests for offense, assignment, and crash reports from the public and criminal justice agencies, as well as requests for criminal histories and inmate photographs (mug shots) from media outlets and criminal justice agencies. This section operates and manages the LiveScan/AFIS (Automated Fingerprint Identification System) and all arrest reporting systems. This section responds to telephone requests for inmate information from all customers. This section performs data entry and archives offence and assignment reports generated by the Patrol and Detention Divisions

and produces and disseminates the mandatory Uniform Crime Report to the Texas Department of Public Safety. This section processes fingerprints for all internal and external departmental applicants (i.e. general public, in house volunteers, contractors, and medical staff). This section provides after-hours and weekend warrant creation and support. This section also investigates claims of Identity Theft and report findings to the District Attorney and the Texas Department of Public Safety. This section also processes background checks for applicants.

The Criminal Investigations Division is responsible for the initiation and follow-up investigation of crimes committed against persons and property to the unincorporated areas in Bexar County. Within this section Homicide, Violent Crimes, Burglary, Auto Theft, General Investigative Unit, Crime Scene, Property/Evidence Storage, AFIS, Computer Crimes, Special Crimes/Intelligence, Sex Offender Registration, and Narcotics operate within this section. The investigative section is responsible for on-scene investigation, interviewing witness and suspects, working with other law enforcement and social agencies, case preparation for prosecution, and testifying in court. The other specialized operations include surveillance and covert activity, tracking habitual offenders, tracking sex offenders, undercover and covert operations, and evidence collection, handling, and storage.

The Court Services division assigns deputies as mandated by state statute, transports all inmates from the Adult Detention Center to all courts as mandated by court orders, operates the 1.5 detention holdover cell in an efficient, safe manner that complies with Texas Jail Standards, maintains the Communications Dispatch Center for the Court Services Division, summons all Bexar County Sheriff's Office deputies for court appearance, administers the security surveillance monitor initiative at all entrances to judicial buildings, and provides basic law enforcement services in the central sector of the inner city.

The Patrol Services division is the largest Law Enforcement division, both in terms of staffing and operational responsibilities, in the Sheriff's Office. The Division is organizationally and operationally divided by Patrol Services and Special Operations. The Patrol Services section is a 24/7 operation that is distributed into 16 districts of the unincorporated area. District Officers are responsible for, but not limited to: requests for service, self-initiated activity (such as patrol-bys, field contacts, proactive techniques), and traffic control. The Special Operations section is responsible for targeted activities including SWAT, Street Crimes, Traffic/DWI Enforcement, Directed Patrol, Crisis Intervention, Crime Prevention and K9. The Patrol division provides basic law enforcement services including aggressive traffic/DWI enforcement to residents in the unincorporated areas of the County, develops community programs designed to reduce crime, develops effective, coordinated enforcement strategies to curb alcohol related offenses, works with the community to develop lasting, working relationships to improve quality of life issues, uses innovative technological solutions to enhance our responsiveness to the community, gathers meaningful quantitative data to identify trends and patterns useful in the reduction of traffic accident fatalities, implements strategic partnerships with local intervention programs to better help victims of crime, trains citizens to be the "eyes and ears" of law enforcement, and develops coordinated strategies with other public safety agencies to identify and combat homeland security issues.

The Public Safety Communications division provides quality customer service to citizens calling for assistance, uses innovative technology solutions to enhance our responsiveness to the community, gather meaningful quantitative data to identify trends and patterns useful in deployment of operational resources, trains all personnel accessing the Texas Crime Information Center (TCIC), National Crime Information Center (NCIC), Texas Law Enforcement Telecommunications System (TLETS), National Law Enforcement Telecommunications System (NLETS) systems in their use as well as TCIC/NCIC policy and procedures, enters all Protective Orders, Missing Persons, Stolen Vehicles, and Guns into Texas Crime Information Center (TCIC), National Crime Information Center (NCIC) and performs all Wanted Person/Stolen Vehicle Hit Confirmations, validates monthly all Protective Order, Missing Person, Stolen Vehicle, and Gun records provides Tier 1 and limited Tier 2 support for all public safety communications

and technology hardware platforms in use within the Sheriff's Office 24/7, manages, monitors, maintains, and troubleshoots multiple systems not directly supported by Bexar County Information Technology such as but not limited to the City/County Radio System, CAD, and Mobile Data Systems, develops and manages E-Sheriff initiatives, improves technical support and planning services by informally drafting subject matter experts with appropriate technology skills to provide direct support to specialized projects within their respective Division/Section.

The Training and Policy division provides includes of four branches, which include Sheriff's Academy, Policy and Plans Branch, Sheriff's Honor Guard, and Sheriff's Reserve. The Sheriff's Academy provides initial licensing training for all newly hired County Jailers (Detention Officers), patrol orientation, initial licensing training for telecommunicators, and continuing education. The Policy and Plans Branch collaborates with other division heads to establish goals, objectives and policies for the management of the Sheriff's Office and implementation of these policies and plans. The Sheriff's Honor Guard represents the Sheriff's Office and County of Bexar at major ceremonial events at the local, State, and National level and presents the colors at governmental and memorial events and other community-based events, adds dignity and ceremony to events. The Sheriff's Reserve provides a highly-trained and well-equipped group of licensed peace officers who volunteer hours of service to augment various Sheriff's Office functions, provides Deputies other sections to conduct extraditions, warrants, transports, and other law enforcement functions.

The Judicial Services and Warrants division pursues and apprehends all criminal fugitives by arrest or extradition from other law enforcement agencies, transports fugitives in a safe and cost-effective manner back to Adult Detention Center to await disposition by the court, enters and researches fugitive warrants issued by the courts into local, state and national databases, provides validation of warrants already entered into the databases to insure that the most current information on the fugitive is available to law enforcement agencies, and returns executed warrants to the court for disposition.

The Civil section of the Sheriff's Office services the courts of Bexar County to serve all civil process. This includes citations, executions, orders of sales, writs, child attachments, commissioner court sales, subpoenas, tax sales, Attorney General Documents. We maintain an accurate maintenance of attempted service as well as documents served. All civil process is performed and served by professional law enforcement deputies of the Sheriff's Office.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload Indicators:			
Number of Patrol CAD Incidents	182,784	190,896	196,622
Minor Complaints	370	400	432
Media Requests	N/A	190	200
Criminal History Processed (Bookings)	61,994	62,758	61,903
Cases Against Persons	452	480	522
Total 9-1-1 Calls Answered	137,473	138,700	124,497
Basic Jailer Course (courses/students)	8/161	8/169	6/144
Fugitive Warrants Executed	35,048	34,752	34,900
Attorney General Papers Received	18,705	12,060	19,300

FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Efficiency Indicators:

Number of Patrol CAD Incidents Handled Without a Report	52,220	66,813	76,682
Minor Complaints Handled per Investigator	123	133	144
4-1-1 From 401 Newsletters	N/A	7	12
Criminal Histories (Process Cost per Hour)	\$18.41	\$21.63	\$18.44
Narcotics Cases Handled	1,498	1,212	2,424
Number of Total Emergency Detention Transports			
Average Speed of Answer – 9-1-1 Calls (Seconds)	12	12	11
Percentage of Detention Cadets Graduating	88%	90%	95%
Fugitive Warrants Executed (2 per team)	730	481	605
Average Attorney General Papers Served per Deputy	583	502	606

Effectiveness Indicators:

Percent of Patrol CAD Incidents – Handled Without a Report	29%	35%	39%
Investigations Completed within Collective Bargaining Agreement 180 Day Period	100%	100%	100%
Criminal Histories Turnaround Time (Hours)	24	24	24
Percentage of Courts Staffed			
Percent of 9-1-1 Calls Answered (<10 seconds)	50%	47%	46%
Cadet State Exam 1 st Time Pass Rate	94%	91%	95%
Fugitive Warrants Executed	20%	13%	13%
Attorney General Papers Served	75%	75%	75%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$47,442,594	\$47,799,912	\$49,721,805	\$50,959,802
Travel and Remunerations	342,362	458,441	387,821	437,519
Operational Expenses	2,071,236	2,078,036	2,289,354	2,782,283
Supplies and Materials	2,401,701	2,678,890	3,027,783	2,893,019
Capital Expenditures	61,366	207,820	207,820	523,351
Total	\$52,319,259	\$53,223,099	\$55,634,583	\$57,595,974

Program Justification and Analysis:

- The Sheriff – Law Enforcement FY 2014-15 Budget increased by 3.5 percent when compared to FY 2013-14 estimates as described below.
- The Personnel Services group increased by 2.5 percent when compared to FY 2013-14 estimates. The increase is primarily due to the program changes as described below. Funding is allocated

for temporary Deputy Sheriff Law Enforcement Officers for Courthouse Security. These temporary officers will alleviate the need for paid overtime for full-time Deputy Sheriff Law Enforcement Officers in Courthouse Security. This amount was funded at the same level as FY 2013-14 estimates in the amount of \$153,036.

- The Travel and Remunerations group increased by 12.8 percent when compared to FY 2013-14 estimates. Funding is provided for public safety training and other required training for each division within Law Enforcement, with most of the funding being provide for Mental Health, Court Services, and Warrants. The increase is due significant increases in training for the Emergency Response Team, Narcotics, Criminal Investigations, Court Services, and new travel funding for Central Records.
- The Operational Costs group increased by 21.5 percent when compared to FY 2013-14 estimates primarily due to an increase in Contracted Services. The Sheriff's Office stores seized vehicles as evidence at a private storage facility. Expenses were previously incurred when a vehicle was removed from the storage unit. Funds are allocated to pay the balance of what is due for all items currently in storage. Future payments will be made based on charges incurred on a monthly basis. Another reason for the increase is rental expenses for the Narcotics Unit. Previously, rent for the Unit was funded in the Sheriff Asset Forfeiture Fund. These expenses will now be covered in the General Fund.
- The Supplies and Materials group decreased by 4.5 percent when compared to FY 2013-14 estimates, which is primarily due to a decrease in the cost of ammunition and the purchase of safety equipment for the Emergency Response Team (ERT), which was established in FY 2013-14.
- The Capital Expenditures group increased significantly when compared to FY 2013-14 estimates. Funding is provided for 77 Tasers for Court Services (\$153,220), 15 Tasers for the Mental Health Unit (\$29,848), 20 Tasers for Civil (\$39,797), two Video Downlink Portable Diversity Receivers (\$60,000), K9 Replacement Dog (\$12,500), Paperflow Software Upgrade (\$10,125), and one ATV for stray animals (\$6,800). Funding is also provided for Bullet Proof Vests as follows: 100 units for Law Enforcement, 40 units for Adult Detention Center (SERT), 15 units for Patrol, 32 units for Juvenile Probation, and 35 for the other agencies (\$161,561). This is the second year that funding has been provided to provide additional bullet proof vests as well as replace older vest that have reached their cycle. Funding is also provided for the purchase of 45 Ballistic Shields for Patrol (\$49,500).
- The FY 2014-15 Budget included seventeen program changes in the amount of \$1,996,629 as described below:
 - The first program change added one Deputy Sheriff – Detention (DT-01) in the amount of \$60,123, which includes salary and benefits. This position will be responsible for training the new Detention Cadets. Additional duties have also been assigned such as American Correctional Association (ACA) training and Crisis Intervention training for the Mental Health Unit. This position, even though it is a Detention Officer, is budgeted in Law Enforcement as the Training Academy is budgeted in Law Enforcement.
 - The second program change added 20 Deputy Sheriff – Law Enforcement (LE-03) to expand the number of Patrol Officers throughout the County for a total cost of \$1,338,791, which includes salaries and benefits, technology (\$51,429), and body armor

(\$4,629). These positions are anticipated to reduce response time, increase officer safety, reduce mileage on vehicles for cover officers, and reduce long distance "coded emergency" driving which endangers officers and others.

- The third program change added two Deputy Sheriff – Law Enforcement (LE-03) to expand the “Power Shift” within Patrol for a total amount of \$125,011, which includes salaries and benefits, technology (\$13,333), and body armor (\$1,200). In order to provide a better level of service and to reduce response time, a special shift was created, which will be in the designated patrol area as patrol officers come on and off shift. The “Power Shift” specifically works in certain areas and respond to calls during peak periods and shift changes.
- The fourth program change added two Deputy Sheriff – Law Enforcement Sergeants (LE-06) for the Professional Standards & Integrity division for a total amount of \$166,467, which includes salaries and benefits. These positions are dedicated solely to the Professional Standards & Integrity division to ensure conformity with policies, and the Sheriff’s directives; analyze work product, assignments, priorities, and staffing levels; and have the responsibility of generating investigative reports and taking statements from complainants and witnesses. A previous Sergeant position was reassigned to another section in the Sheriff Office, therefore, these positions will cover those duties as well as the increasing workload.
- The fifth program change added two Deputy Sheriff – Investigators (LE-04) for a total cost of \$173,435, which includes salaries and benefits, travel (\$4,888), technology (\$6,438), and office supplies (\$110). These positions are assigned to the Sheriff’s Habitual Offender Team (SHOT) and the Special Crimes Unit and have been added to expand the current unit.
- The sixth program change reclassified one Office Assistant II (NE-03) to an Office Assistant III (NE-04) for a cost of \$189, which includes salary and benefits. This employee is processing sensitive paperwork, which includes Child Attachment, Asset Forfeiture, Office of the Attorney General, Tax, District and County Court, and Probate paperwork in the same manner as the other Office Assistant III positions in the Civil section.
- The seventh program change reclassified one Office Assistant III (NE-04) to an Office Assistant IV (NE-05) at no cost. There is no cost as the employee’s current salary is near the maximum of the pay grade. The job duties have changed and include the collection and processing of monies from Tax Sales, Tax Re-sales, Private Tax Sales, execution Sales, Bond Forfeiture Sales and or Tax Warrant Sales, preparing legal documents for Deeds and Bills of Sale, and other related Civil duties.
- The eighth program change reclassified one Office Assistant III (NE-04) to an Office Assistant IV (NE-05) at no cost. There is no cost as the employee’s current salary is near the maximum of the pay grade. The job duties have changed and include gathering monthly statistics, tracking expense reports, coordinating with Mental Health clerks for paperwork, maintaining training reports for the Officers, maintaining Officer equipment, and any administrative tasks required for the Mental Health Unit.

- The ninth program change reclassified one Office Assistant IV (NE-05) to an Administrative Assistant (E-04) for a cost of \$3,726, which includes salary and benefits. This employee is assigned to Administration and now provides support to a Deputy Chief and Chief Administrative Officer as well as the Sheriff and the Chief Deputy. This person performs major administrative duties, compiles statistics and develops reports, researches County policies and procedures, prepares agendas for Sheriff meetings, communicates with Elected and Appointed Officials, and provides general administrative support to staff.
- The tenth program change reclassified one Public Safety Communications Manager from an E-07 to an E-10 for a cost of \$6,641, which includes salary and benefits. Some of the major and increasing responsibilities of this position include management of the Public Safety Communications Center (PSCC) and coordinating and maintaining the public safety radio communications system, Computer Aided Dispatch (CAD) systems, E 9-1-1 systems, related data system infrastructures, telephone systems and special public safety communications and technology projects.
- The eleventh program change reclassified all Dispatcher and Operators within the PSCC up one grade for a total cost of \$122,622, which includes salaries and benefits. These reclassifications allowed these County employees' salaries to be comparable to salaries of City of San Antonio employees with the same duties and to improve retention. Another step to improve retention will be to develop a career ladder to allow employees to move up within their position based on specific qualifications and standards. These reclassifications are also being implemented in the Dispatch section of the Fire Marshal's Office.
- The twelfth program change reclassified one Technical Support Specialist III (NE-10) to a Technical Support Specialist IV (NE-12) for a cost of \$8,776, which includes salary and benefits. This position will now be responsible for supporting and managing the various technology platforms used in the Public Safety Communications Center. In addition, it is also now responsible for the coordination and support of the City/County Radio System.
- The thirteenth program change funded shift differential pay for seven Fingerprint Examiners, three Record/ID Supervisors, and twenty-three Records/ID Clerks for the Records Management for a total cost of \$24,014, which includes salary and benefits. This pay helps incentivize employees to work the 2nd and 3rd shifts which was not provided before.
- The fourteenth program change transferred one Records/Identification Clerk to the Adult Detention Center General Fund budget to better reflect the assignment of this position and represents a decrease of \$43,039 to the Law Enforcement budget. An additional program change to reclassify this position is described in the Law Enforcement budget and all costs (\$43,039) associated with this program change are reflected in that budget.
- The fifteenth program change included various cost savings including turnover savings from a vacated Manager – Identification & Records position for a cost savings of \$22,271, downgrading one Records & ID Services Supervisor (E-04) to a Records/Identification Supervisor (NE-07) for a savings of \$20,797, and turnover savings of Detention Officer positions due to the addition of Law Enforcement Officers for a savings of \$172,840.

- The sixteenth program change involved various changes in the Administration section as follows: deleted one Executive Assistant (E-04) for savings of \$55,676, transferred one Office Assistant IV (NE-05) from the Support Division to the Law Enforcement Division for an increase of \$51,162, and reclassified two Office Assistant IVs (NE-05) to Officer Supervisors (NE-08) for a total cost of \$2,406. Both of these positions will be authorized within the Law Enforcement Division to oversee the Civil and Warrant sections.
- The seventeenth program change funded \$227,889 to outsource guard services to reallocate authorized bailiffs who currently staff the entrances to provide security for Presiding Court, Conferring Area, CPS Docket Overflow, Civil District Court Jury Deliberations, and Central Jury Room.

Policy Considerations: Funding is allocated in the Capital Improvement Fund for capital projects for Lights and Sirens for the Fugitive Apprehension Unit (\$25,125), one Chevrolet Tahoe for the Mental Health Unit (\$48,909), five Chevrolet Tahoes for Patrol (\$286,440), 70 Rocket Modems (\$208,600), and Regional Emergency Operations Center (REOC) Equipment (\$602,800). Other funding for the REOC is allocated within the Fire Code Fund.

Within the Non-Departmental General Fund budget, \$3.7 million is funded for an increase in special allowances and a three percent salary adjustment for officers. This is budgeted in accordance with the Collective Bargaining Agreement signed in May 2012.

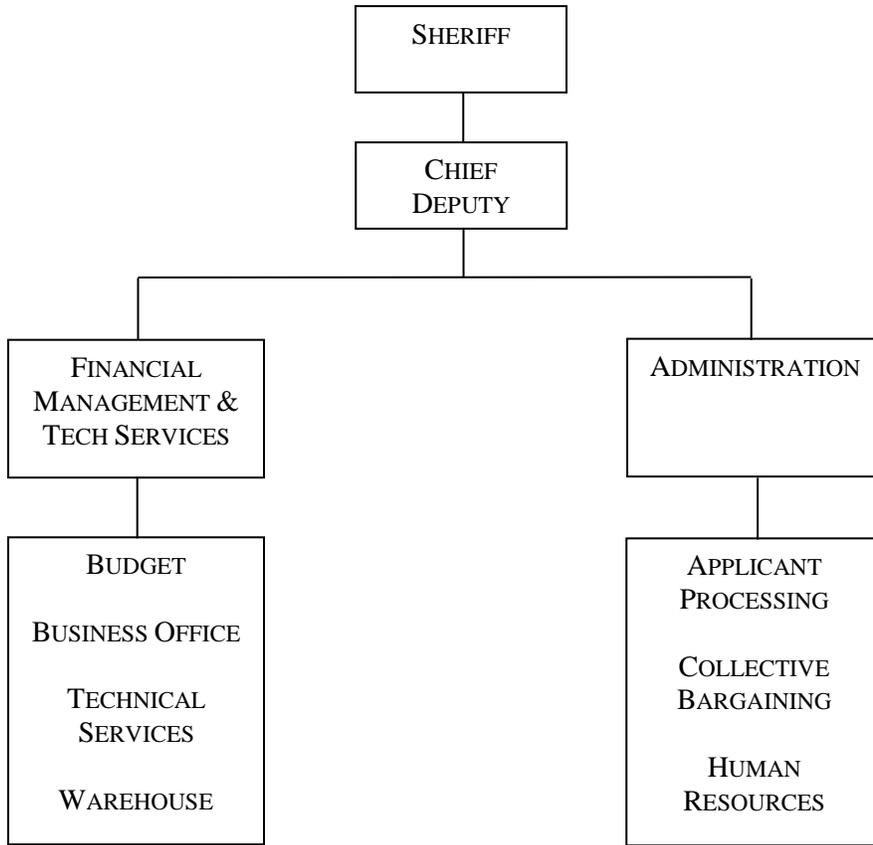
A total of \$1,500,000 was appropriated in the Capital Improvement Fund during FY 2012-13 to study and provide preliminary design for the substations within Bexar County. The study is now complete. The goal of the project was to determine the best location and design of substations to provide the most efficient and effective law enforcement services to Bexar County citizens. The FY 2014-15 Adopted Budget appropriates funding to purchase property and construct substations on the East and West side of Bexar County. The total estimated cost of the project is \$14,304,050.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Sheriff Administration & Operational			
Administrative Assistant	0	0	1
Change Management Specialist	1	1	1
Chief Communications Officer	1	1	1
Chief Deputy	1	1	1
Clerk	3	3	3
Crime Victims Liaison	1	1	1
Criminal Warrants Processor	5	5	5
Deputy Chief - Criminal Investigations	1	1	1
Deputy Chief - Patrol	1	1	1
Deputy Chief - Training, Plans & Standardization	1	1	1
Deputy Sheriff – Detention (Instructor)	0	0	1
Deputy Sheriff – Law Enforcement	321	321	343
Deputy Sheriff - Law Enforcement Captain	4	4	4
Deputy Sheriff - Law Enforcement Lieutenant	13	13	13

	FY 2012-13	FY 2013-14	FY 2014-15
	Actual	Estimate	Budget
Deputy Sheriff -Law Enforcement Sergeant	37	37	37
Deputy Sheriff -Law Enforcement Sergeant (PSI)	0	0	2
Deputy Sheriff -LE Investigator	42	42	44
Digital Imaging Specialist	2	2	2
Director of Grants & Public Information	1	1	1
Evidence Receipt Clerk**	3	4	4
Executive Assistant	1	1	0
Fingerprint Examiner*	12	12	12
GIS Analyst	1	1	1
Latent Print Examiner	1	1	1
Manager – ID & Records	1	1	1
Office Assistant I	1	1	1
Office Assistant II*	3	3	2
Office Assistant III	15	15	14
Office Assistant IV	5	5	5
Office Supervisor	0	0	2
Operations Supervisor - Patrol Division	1	1	1
Pre-Employment Coordinator	1	1	1
Pre-Employment Specialist	2	2	2
Public Safety Communications Manager	1	1	1
Public Safety Communications Supervisor	4	4	4
Public Safety Dispatcher I	21	21	21
Public Safety Dispatcher II*	11	11	11
Public Safety Operator	11	11	11
Records & ID Services Supervisor	1	1	0
Records/Identification Supervisor	4	4	5
Records/Identification Clerk*	43	43	42
Sheriff	1	1	1
Technical Support Specialist III	1	1	0
Technical Support Specialist IV	0	1	2
<i>Subtotal - Administration & Operational</i>	580	582	608
Court Services			
Deputy Chief - Court Security & Judicial Services	1	1	1
Deputy Sheriff - Law Enforcement	109	109	109
Deputy Sheriff - Law Enforcement Lieutenant	1	1	1
Deputy Sheriff -Law Enforcement Sergeant	4	4	4
Office Assistant II	2	2	2
Office Assistant IV	1	1	1

SHERIFF - SUPPORT SERVICES



SHERIFF - SUPPORT SERVICES

FUND: 100
ACCOUNTING UNIT: 2702
2704-2706

Mission: The Sheriff Support Services includes the Personnel, Business Office, Warehouse, and Technical Services sections. The Personnel Section's mission is to support Public Safety through effective oversight and implementation of human resource services to the Bexar County Sheriff's Office. The Business Office's mission is to be progressive in their abilities to provide superior service, increase productivity, implement procedures that are cost effective, and provide leadership in the allocation and disbursement of county funds. The mission of the Warehouse Section is to provide professional delivery and professional management of all requested supplies, to manage effectively, and to meet and exceed the challenges of an ever changing supply environment. The Technical Services Section's mission is to improve staff efficiency and increase productivity through the research, planning, acquisition, implementation and support of applicable technologies.

Vision:

The vision of the Personnel section is to support Public Safety through effective oversight and implementation of human resource services to the Bexar County's Sheriff's Office. The vision of the Business Office is to excel in service and support to all Sheriff's Office Division, County entities and the public while persistently pursuing innovative and cost effective methods to reduce costs and increase efficiency. The vision of the Warehouse section is to be a good steward's of Sheriff Office resources and to support to those who protect and serve. The vision of Technical Services is to increase the transparency of the technology layer and respective components that support the organization's automated business processes and to blend technology with the other significant business process components (human resources, best business practices, policies, etc.) to meet or exceed ever-increasing citizen expectations.

Goals and Objectives:

Personnel:

- To provide leadership by promoting a broad set of principles and standards of conduct, which will govern the employer/employee relationship and enable the Sheriff's Office to successfully provide for public safety
- To facilitate the implementation of plans and procedures that address the resource needs of the Sheriff's Office
- To provide quality services accessible to all employees
- To limit possible litigation by promoting Human Resources principles which enable the Sheriff's Office to function in an effective manner

Business Office:

- Process, reconcile and deposit all funds, cashier reports and deposit warrants to County Auditor and Treasury within three business days
- Collect, distribute, bills of cost, capias, Justice of the Peace administrative fees, and other miscellaneous transactions on a daily basis
- Process all bond types, surety, Personal Recognizance Bonds, Out of County, and Capias
- Prepare and type manual check for Civil Division which include refunds and disbursements
- Process all requisitions for all services within a 24-hour period in the Lawson Financial System
- Ensure equipment service call for fax/copier are completed in a timely manner to prevent work delays
- Process and maintain extradition funds to ensure travel expenditures are processed timely in order to replenish the funds on hand

- Staff will effectively cross train in all areas within the Business Office on in-house processes and procedures to ensure effectiveness
- Collect and cashier bond forfeitures timely and effectively on a daily basis
- Process refund, disbursement checks, and ensure check stock is maintained

Warehouse:

- Receive, safeguard and effectively dispense all supplies and materials ordered and required of the Bexar County Sheriff Office
- Monitor and process all requisitions effectively and efficiently
- Review and reduce all excessive ordering
- Conserve all available resources
- Ensure that operations in the Warehouse are timely and 100% accurate
- Communicate effectively with all internal and external customers on supplies utilization
- Train all personnel on being good stewards of resources and be financially conservative
- Support all operations of the Bexar County Sheriff Office by planning for, storing and delivering all required items
- Implement and use technology to reduce waste and improve efficiency and accountability

Technical Services:

- Minimize business process downtime resulting from a failure of any technology component
- Improve technical support and planning services by informally drafting subject matter experts with appropriate technological skills to provide direct support to specialized projects within their respective division/section
- Position a transition towards a managed competition environment including service charge back and transfer of managerial responsibility
- Continue the migration of technological infrastructure from mainframe to client/server: robust enterprise server, database backend licensing, with the objective being to completely replace our infrastructure
- Aggressively develop and manage our E-Sheriff efforts by empowering citizens and staff through the provision of information via our public Internet presence and the development of our organizational Intranet

Program Description: There are four sections within the Sheriff's Support Division. The first is the Personnel section. The Personnel section supports employment and human resource functions for the Sheriff's Office including, but not limited to recruitment, job postings, rehires, processing pre-employment assessments, and military leave. Personnel is also responsible for all timekeeping transactions, tracking of military leave, payroll submittals including shift, duty, and supervisory differentials, detention and law enforcement step pay plans, education incentives, uniform and parking allowances, law enforcement and jailer proficiency certification pay, and overtime and compensatory time. Another function is the license management of the Texas Commission on Law Enforcement (TCOLE) for their employees. The section also provides discipline management support for detention, law enforcement, and civilian employees. This section is also involved with the employee grievance processes and hearings with Bexar County Sheriff's Civil Service Commission. The Personnel section also processes transfer orders, promotions, demotions, and the overall organizational structure. Any employee medical or injury related events that involving long-term absences, Family Medical and Leave Act (FMLA) requests, worker's compensation, and/or light duty are processed in the Personnel section. This section also handles occurrences regarding employees returning to work, sick leave balances, payroll, FMLA, workers' compensation claims, light duty, employment, resignations and EEOC compliance or complaints.

The second section is the Business Office. The Business Office processes and ensures all account payables are paid accurately and in timely fashion and ensures all receivables are received and recorded accurately. This section collects, audits, and deposits collections and payments for the Civil Division to include, Order of Sales, Executions, "Tax Suit," as well as, other various fees. This section also processes inmate restitution payments from the Banking Section and from the courts. The Business Office collects, verifies, cashiers, and deposits funds for "Cash Bonds" and "Capias Profine" on a daily basis. This section also prepares and processes "Extradition" trip vouchers and ensures requisitions are processed timely to replenish extradition funds. This section also processes all service and reimbursement requisition in Lawson. The Business Office maintains records, archives annually and prepares annual reports on all transactions performed. This section is also responsible for cashiering all quantities of cash, business checks, and money orders for the Sheriff's Office and resolves any inquiries pertaining to Business Office transactions and various procedures. This section creates and tracks collection letters for Bond Forfeitures and tracks inventory for in and out of county transactions while also collecting, processing and distributing all Surety bonds, Capias Profine, and out of county bonds daily. This section also maintains and distributes receipt books to various locations within the Sheriff's Office.

The third section is the Warehouse section. The Warehouse section provides internal and external customer service for 44 departments within the Sheriff's Office. All funds that are utilized are accounted for through the Warehouse section. This section trains customers on the requirements of processing requisitions and processes customer supply requests within 48 hours of receipt. This section is also responsible for reviewing requisitions for accuracy and appropriateness of supply issuance including available funding within each section. The Warehouse section also researches available vendors to fill required orders and identifying the most cost-effective vendor. This section also receives and accounts for all fixed assets received. All repairs for cleaning and heavy duty equipment, as well as all printers are managed by this section. This section is also responsible for receiving all shipments at the central loading dock area. The Warehouse section opens any incoming correspondence and disseminates to the appropriate desk/area for continued processing. This section receives, safeguards, and dispenses all supplies and materials ordered and required of the Bexar County Sheriff Office

The fourth section is the Technical Services section. The Technical Services section provides direct responsibility for the complex mainframe environment that is comprised of several hundred zero client machines and printers requiring intimate familiarity with the complex technology layer and infrastructure that supports the unique mission-critical and life safety business processes, which includes security access for several thousand users (Bexar County, multiple local, regional, state and federal law enforcement agencies) for the Computer Assisted Dispatch System (CADS), Inmate Management Information Systems (IMIS) and several subsystems with the Criminal Justice Information System (CJIS). This section also manages the staff's access to the National Law Enforcement Telecommunications System (NLETS), National Crime Information Center (NCIC), Texas Crime Information Center (TCIC) and several San Antonio Police Department systems. This section also provides direct responsibility of the complex computer environment that is comprised of several hundred workstations, multiple servers and a variety of network components including: fiber optic cabling, switches, routers, etc. The staff is the first level responder to every mainframe related issue while coordinating with the Information Technology Department.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload Indicators:			
Number of Employee Personnel Files Maintained	6,670	6,706	6,778
Number of Bail Bond Fees Collected, Cashiered, Deposited	35,757	39,797	41,786
Number of Supply Items Ordered	25,992	30,000	30,000
Number of Support Call Requests	17,280	20,000	22,500
Efficiency Indicators:			
Number of Records Maintained per FTE	377	384	392
Number of Monthly Bail Bond Fees Deposited	2,979	3,162	3,482
Average time to process a Requisition in Lawson (minutes)	15	12	12
Average Time per Support Call Resolved – Mainframe (minutes)	10	15	10
Effectiveness Indicators:			
Percentage of Labor Relation Lawsuit Activity per Size of Workforce	1%	2%	3%
Bail Bond Fees	745	790	870
Percentage of Requisitions Processed in 24 hours	80%	85%	85%
Percentage of Support Calls Resolved - Mainframe	100%	100%	100%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$2,050,105	\$2,198,496	\$2,262,648	\$2,487,466
Travel and Remunerations	0	24,855	18,904	22,756
Operational Expenses	8,190	157,362	160,950	129,963
Supplies and Materials	19,250	48,915	58,980	33,156
Total	\$2,077,545	\$2,429,628	\$2,501,482	\$2,673,341

Program Justification and Analysis:

- The Sheriff – Support Services FY 2014-15 Adopted Budget increased by 6.9 percent when compared to FY 2013-14 estimates as described below.
- The Personnel Services group increased 10 percent when compared to FY 2013-14 estimates and represents full funding of all current authorized positions. The increase is due to turnover experienced in FY 2013-14, as well as the program changes described below. Funding in the amount of \$20,000 for a temporary position is authorized for the Warehouse section to assist with daily functions and asset management.
- The Travel and Remunerations group increased by 20.4 percent when compared to the FY 2013-14

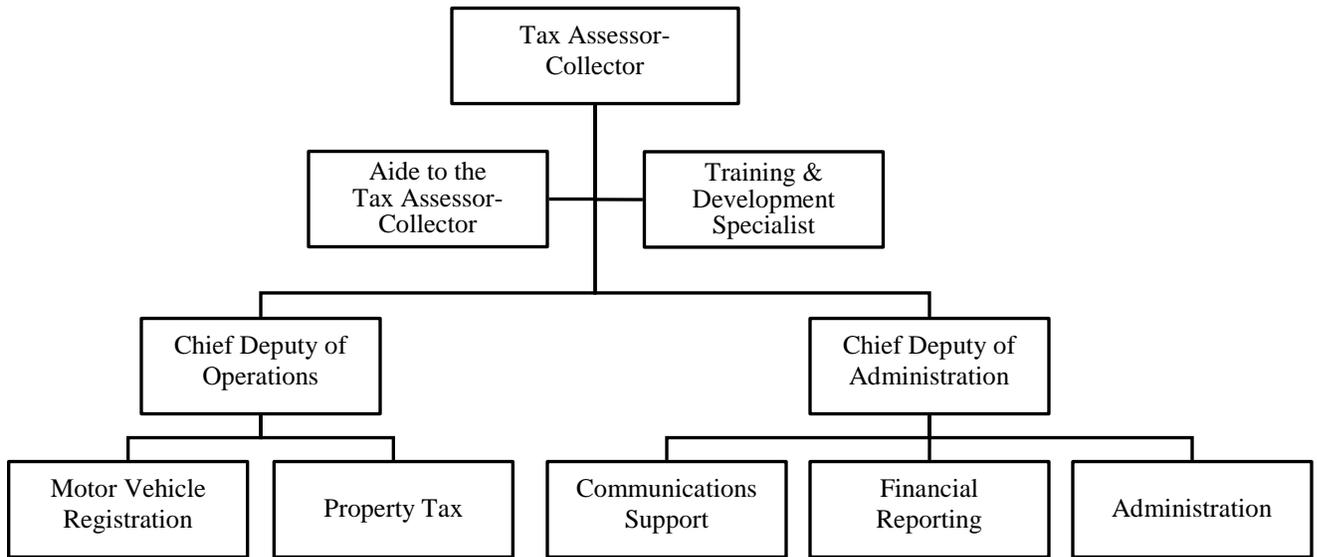
estimates. Additional funding is provided for various computer training programs and project management workshops.

- The Operational Costs group decreased by 19.3 percent when compared to FY 2013-14 estimates due to a decrease in recruitment services and technology upgrades at the request of the Office.
- The Supplies and Materials group decreased by 43.8 percent when compared to FY 2013-14 estimates. One-time funding was provided to replace pallet jacks, carts, and shelving for the Warehouse in FY 2013-14. These items are not funded in FY 2014-15.
- The FY 2014-15 Adopted Budget included six program changes in the amount of \$196,445 as described below:
 - The first program change added one Technical Support Specialist III (NE-10) for a total cost of \$71,305, which includes salary and benefits, technology (\$5,105), and various tools and furniture (\$1,641). This position supports software applications, as well as maintain hardware, and provides support to critical public safety. This position will assist with the increasing technology needs of the Office.
 - The second program change added one Open Records Specialist (NE-06) at a cost of \$51,068, which includes salary and benefits. This position is needed due to a significant increase in the number of open records requests within the Sheriff's Office.
 - The third program change added one Office Assistant II (NE-03) at a cost of \$44,024, which includes salary and benefits. This position is dedicated to processing bonds to include tracking, logging and mailing bonds to outside agencies within Bexar County and neighboring counties in the State of Texas and contacting outside agency to assure bonds have been received before a defendant is to appear in court. This position was a part-time temporary position, but is now required on a permanent, full-time basis.
 - The fourth program change added one Human Resources Technical Support Specialist (NE-10) at a total cost of \$68,359, which includes salary and benefits, technology (\$1,634), and office furniture (\$2,166). This position is dedicated to the implementation and maintenance of the new ORION system (internal human resource system), which will be implemented in FY 2014-15.
 - The fifth program change authorized a salary increase for the Personnel Supervisor (E-05) in the amount of \$10,596, for a total cost of \$12,851 with benefits. The Sheriff's Office recently realigned human resource responsibilities, which resulted in an increase in responsibilities of this position.
 - The sixth program change transferred one Office Assistant IV (NE-05) to the Law Enforcement Division for a total savings to the Support Services budget of \$51,162. This position is dedicated to the Law Enforcement Division.

Authorized Positions:

	FY 2012-13	FY 2013-14	FY 2014-15
	Actual	Estimate	Budget
Banking Supervisor	4	5	5
Business Manager	1	1	1
Business Office Operations Supervisor	1	1	1
Business Office Supervisor	1	1	1
Chief Administrative Officer	1	1	1
Clerk	1	1	1
Grievance & Appeals Specialist	1	1	1
Human Resources Analyst	0	1	1
Human Resources Manager	1	1	1
Human Resources Technical Support Specialist	0	0	1
Inmate Banking Clerk	13	13	13
Lead Accounting Clerk	2	2	2
Network Architect II	1	1	1
Office Assistant II	4	4	5
Office Assistant III	1	1	1
Office Assistant IV	4	4	3
Open Records Specialist	0	0	1
Personnel Supervisor	1	1	1
Software Engineer	1	1	1
Supply Clerk I	2	2	2
Technical Services Manager	1	1	1
Technical Support Specialist III	0	0	1
Technical Support Specialist IV	1	1	1
Worker's Compensation/Light Duty Coordinator	1	1	1
<i>Total - Sheriff's Office Support Services</i>	43	45	48

TAX ASSESSOR - COLLECTOR



TAX ASSESSOR - COLLECTOR

FUND: 100
ACCOUNTING UNIT:
3300, 3302, 3310, 3313

Mission: The Tax Assessor-Collector's mission is to calculate the ad valorem property tax levy, administer collections, centrally provide remittances and reporting to all taxing jurisdictions, as well as provide vehicle registration and titling services as an agent for the Texas Department of Motor Vehicles and the Texas Alcoholic and Beverage Commission.

Vision: To serve as a leader in providing enhanced and innovative levels of customer service with professionalism and pride.

Goals and Objectives:

- Provide taxing jurisdictions with easy, secure, and continuous access to tax assessing and collection information and data for their area.
- Provide incentives and reduce barriers to the public to support improved tax assessing, collecting and vehicle titling services, i.e., "one stop" services.
- Serve as a model for other county agencies or offices by providing good management and maintaining effective internal controls.
- Minimize redundant operations and systems.
- Develop a seamless process for remitting payments to taxing jurisdictions.
- Support and fund pilot programs to quickly assess emerging technologies and approaches to cash management, tax assessment and collection, and vehicle registration and titling.
- Assume a greater leadership role to identify and resolve issues.
- Foster a learning organization with a supportive work environment where all employees can acquire the knowledge, skills, and tools to succeed and are valued and respected for their shared contributions to the organization's mission.

Program Description: The Tax Assessor-Collector is elected Countywide for a term of four years. The Tax Assessor-Collector has two primary areas of responsibility: calculation and collection of ad valorem taxes and the registration and titling of motor vehicles. The Tax Assessor-Collector also acts as an agent for the Texas Department of Motor Vehicles, Texas State Comptroller of Public Accounts and Texas State Beverage Commission to collect beer and liquor license fees.

Ad Valorem Taxes – The Tax Assessor-Collector is responsible for the assessment and collection of current and delinquent ad valorem taxes on real and personal property for Bexar County and forty-five other taxing units. Included in the collection of taxes is the mailing out of a combined tax statement. Consolidation of all tax collection with the Tax Assessor-Collector yields savings in cost of tax collection for all taxing entities, and therefore the County citizens. Bexar County and all other taxing units have designated the Tax Assessor-Collector as the official who calculates the annual effective tax rate.

Motor Vehicle Registration and Titling – The Tax Assessor-Collector acts as an agent for the Texas Department of Transportation – Division of Motor Vehicles Titles and Registrations and the State Comptrollers of Public Accounts in registering, licensing, titling, and collecting sales tax on motor vehicles in Bexar County.

The Tax Assessor-Collector operates three branch offices located in highly populated areas of the County. These satellite locations provide the citizens of Bexar County convenient access to services provided by the Office of the Tax Assessor-Collector.

Performance Indicators:

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

Work Load Indicators:

Incoming/Outgoing Mail	536,995	560,016	571,216
Motor Vehicle Registrations Processed	1,473,448	1,502,917	1,532,975
Ad Valorem Taxes Assessed	\$2.76 Billion	\$2.93 Billion	\$2.98 Billion
Tax Statements Mailed	843,384	854,894	866,404

Efficiency Indicators:

Percentage of Calls Answered	93.6%	92.1%	94%
Title and Register Vehicles per Day, Per FTE (Including In Person, Franchise Dealers and Title Services)	98	100	102

Effectiveness Indicators:

Mail Sorting Accuracy	96.7%	96.9%	97.0%
Train Clerks Regarding Current Laws and Procedures for State of Texas within 10 Days	98%	98%	98%
Hearing Held Once a Month and Rejections Corrected on a Daily Basis to Ensure 100% Accuracy	100%	100%	100%

Appropriations:

FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15
Actual	Budget	Estimate	Budget

Personnel Services	\$8,368,755	\$8,597,657	\$9,206,719	\$9,314,902
Travel and Remunerations	9,271	28,000	14,286	28,000
Operational Costs	563,464	668,084	637,817	717,887
Supplies and Materials	572,857	640,520	635,195	675,931
Capital Expenditures	9,445	0	0	65,000
Total	\$9,523,792	\$9,934,261	\$10,494,017	\$10,801,720

Program Justification and Analysis:

- The Tax Assessor-Collector FY 2014-15 Adopted Budget increased by 2.9 percent when compared to the FY 2013-14 estimates.
- The Personnel Services group increased by 1.2 percent when compared to the FY 2013-14 estimates due to fully funding all authorized positions.
- The Travel and Remunerations group increased significantly when compared to FY 2013-14 estimates due to funding provided at the same level as the FY 2013-14 budgeted amount. The FY 2014-15 Adopted Budget funds travel and training for updating and maintaining certifications for staff.
- The Operational Costs group increased by 12.6 percent when compared to FY 2013-14 estimates. This increase is due to an increase funding for Printing and Binding to allow the Tax Assessor to receive new letterhead and envelopes. The Tax Assessor-Collector reduced cost for printing and binding in prior years by using letterhead and envelopes from the previous administration.
- The Supplies and Materials group increased by 6.4 percent when compared to FY 2013-14 estimates. This increase is due to additional funding provided for postage due to a change in state processing of vehicle titles, which now requires Bexar County to mail vehicle titles to Austin rather than delivering locally.
- Funding for carpet replacement of the 1st floor Vista Verde - Motor Vehicle and Vault area is appropriated in the Building Improvements line item of the Tax Office General Fund Budget. A new iTran Machine to process bulk amounts of motor vehicle registrations is appropriated in the Machinery and Equipment line item of the Tax Office General Fund Budget.
- The FY 2014-15 Adopted Budget included three program changes resulting in no additional cost as describes below:
 - The first program change retitled four Assessing Processors (NE-03) to Tax Processor I (NE-03) in the Property Tax section, at no additional cost. This is due to an internal reorganization at the request of the Tax Assessor-Collector's Office.
 - The second program change retitled four Assessing Processor Technicians (NE-04) to Tax Processor II (NE-04) in the Property Tax section, at no additional cost. This is due to an internal reorganization at the request of the Tax Assessor-Collector's Office.
 - The third program change retitled one Property Tax Manager (E-09) to a Property Tax Director (E-09) in the Property Tax section, at no additional cost. This is due to an internal reorganization at the request of the Tax Assessor-Collector's Office.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Administration			
Tax Assessor - Collector	1	1	1
Administrative Clerk II	1	1	1
Aide to the Tax Assessor - Collector	1	1	1
Chief Deputy of Administration	1	1	1
Chief Deputy of Operations	1	1	1
Human Resource Technician	1	1	1
Office Assistant II	1	1	1
Office Assistant III	1	1	1
Training and Development Specialist	1	1	1
Project Director	0	1	1
<i>Total Administration</i>	9	10	10
Communications Support			
Archive & Research Processor	1	1	1
Information Clerk	12	12	12
Lead Clerk – Information Center	1	1	1
Office Supervisor	1	1	1
Public Information & Support Manager	1	1	1
Purchasing Clerk	0	1	1
Support Services Clerk	2	1	1
Support Services Supervisor	1	1	1
<i>Total Communications Support</i>	19	19	19
Financial Reporting			
Accounting Assistant I	4	4	4
Account Clerk	6	6	6
Financial Reporting Manager	1	1	1
Financial Reporting Supervisor	1	1	1
Lead Account Clerk	2	2	2
Lead Vault Cashier	1	1	1
Office Assistant II	1	1	1
Refund Audit Clerk	2	2	2
Vault Cashier	4	2	2
Vault Cashier II	0	2	2
<i>Total Financial Reporting</i>	22	22	22
Motor Vehicle Registration			
Beer/Liquor License Processor	1	1	1
Downtown Station Manager	1	1	1
Lead Title & Registration Processor	5	6	6
Motor Vehicle Inventory Clerk	2	2	2
Motor Vehicle Registration Director	1	1	1
Motor Vehicle Training Instructor	1	1	1

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
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Office Assistant II	1	1	1
Senior Vehicle Inventory Clerk	1	1	1
Substation Manager	3	3	3
Title & Registration Processor I	67	66	66
Title & Registration Processor II	16	16	16
Title & Registration Supervisor	6	6	6

<i>Total Motor Vehicle Registration</i>	<i>105</i>	<i>105</i>	<i>105</i>
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Property Tax

Assessing Processor	4	4	0
Assessing Processor Technician	4	4	0
Lead Property Tax Processor	5	5	5
Office Assistant II	1	1	1
Property Tax Director	0	0	1
Property Tax Manager	1	1	0
Property Tax Processor I	20	20	20
Property Tax Processor II	11	11	11
Property Tax Supervisor	3	3	3
Tax Processor I	0	0	4
Tax Processor II	0	0	4

<i>Total Property Tax</i>	<i>49</i>	<i>49</i>	<i>49</i>
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<i>Total Tax Assessor-Collector</i>	<i>204</i>	<i>205</i>	<i>205</i>
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TRIAL EXPENSE

FUND: 100
ACCOUNTING UNIT: 9951

Program Description: The Trial Expense budget allocates funding for various costs directly related to trials and appeals, including expenses for prosecution, defense, and adjudication of cases. These costs include: travel expenses associated with cases requiring a change of venue and payment for appeals cases argued before the Court of Criminal Appeals; psychiatric evaluations, which may be done at the request of either the State or defense; and professional testimony for both defense and District Attorney experts. Funding is also provided for court costs, which include freelance court interpreters, the breath test program, required AIDS and STD testing, and a fee to fund the 4th Administrative Judicial Region. Investigation services, which are considered a cost of indigent defense, are also funded in the Trial Expense budget.

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Operational Costs	\$1,362,819	\$1,123,084	\$1,011,872	\$1,193,344
Supplies and Materials	170,367	174,832	174,526	174,526
Total	\$1,533,186	\$1,297,916	\$1,186,398	\$1,367,870

Program Justification and Analysis:

- The Trial Expense FY 2014-15 Adopted Budget increased by 15.3 percent when compared to the FY 2013-14 estimates as described below.
- The Operational Costs group increased by 17.9 percent when compared to FY 2013-14 estimates due to increased funding for Medical Supplies to process blood draws not paid for by the TxDOT Grant for the District Attorney and Sheriff's Offices.
- The Supplies and Materials remained flat compared to FY 2013-14 estimates, which includes funding for breathalyzer services.
- There are no program changes in the FY 2014-15 Adopted Budget.

4TH COURT OF APPEALS

FUND: 100
ACCOUNTING UNIT: 3500

Program Description: The 4th Court of Appeals has intermediate appellate jurisdiction in both civil and criminal cases appealed from the District Courts and the County Courts-at-Law. The jurisdiction covers a 32-county geographical region surrounding San Antonio. The 4th Court of Appeals hears cases that have not yet been submitted to the Supreme Court of Texas or the Court of Criminal Appeals. Cases decided by County Courts-at-Law involving amounts of \$100 or less are excluded. By statute, the 4th Court of Appeals consists of one Chief Justice and six Justices elected within the 32-county district for staggered six-year terms.

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$71,357	\$74,940	\$87,829	\$88,171
Operational Costs	1,849	3,200	1,704	2,000
<i>Total</i>	<i>\$73,206</i>	<i>\$78,140</i>	<i>\$89,533</i>	<i>\$90,171</i>

Program Justification and Analysis:

- The FY 2014-15 Adopted Budget increased by less than 1 percent when compared to FY 2013-14 estimates as described below.
- The Personnel Services remained relatively flat when compared to the FY 2013-14 estimates.
- The Operational Costs increased by 17.4 percent when compared to FY 2013-14 estimates due to an increase in telephone and internet service to pay all telecom bills.
- There are no program changes in the FY 2014-15 Adopted Budget.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Chief Justice	1	1	1
Justice	6	6	6
<i>Total – 4th Court of Appeals</i>	<i>7</i>	<i>7</i>	<i>7</i>