



BEXAR COUNTY FY 2014-15 ADOPTED ANNUAL BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$65,154, which is a 0.00021 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$8,525,383.

Record Vote:
September 16, 2014
Commissioners Court
Item – 4c

The Court hereby ordered and approved a motion adopting the Bexar County FY 2014-15 Operating and Capital Budget, including the changes to the previously filed Proposed Budget which are documented in the Memorandum from the Budget Officer dated September 16, 2014. (Record)

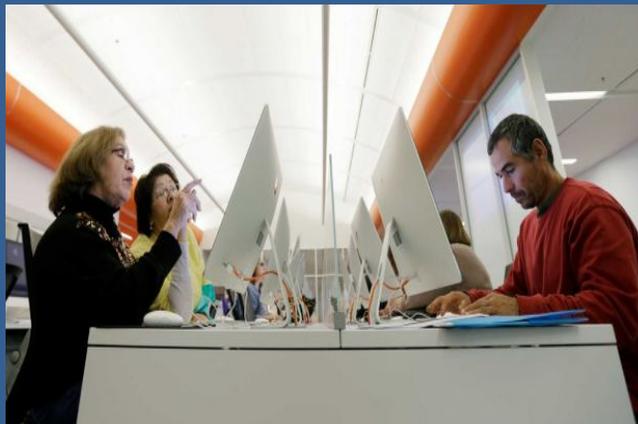
A motion was presented by County Commissioner Paul Elizondo, duly seconded by County Commissioner Kevin A. Wolff, which motion was voted on as follows: Commissioners Rodriguez, Elizondo, Wolff, Adkisson, and Judge Wolff voting "Aye".

	Fiscal Year 2014	Fiscal Year 2015
Property Tax Rate	0.326866	0.314500
Effective Tax Rate	0.317028	0.314945
Effective Maintenance & Operations Tax Rate	0.251188	0.253280
Rollback Tax Rate	0.344809	0.344767
Debt Rate	0.067435	0.059350

Total amount of County debt obligations: \$1,432,475,000

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2015



BEXAR COUNTY FY 2014-15 ADOPTED BUDGET

Photos (from left to right): Community Emergency Response Team (CERT) First Aid Training, Bexar County Office of Emergency Management, <http://gov.bexar.org/oem/photos.html>; Department of Community Resources, Certified Affordable Health Care Representative speaking to the public; Bexar County Sheriff's Office Training Academy, <http://home.bexar.org/sheriff/>; Public Works Department Animal Control Officer; Caroline Ramirez, left, and Sam Martinez at BiblioTech, Photo by Associated Press/Eric Gay; Public Works Field Maintenance Worker.

COUNTY OF BEXAR



ADOPTED ANNUAL BUDGET FISCAL YEAR 2014-15 OCTOBER 1, 2014 – SEPTEMBER 30, 2015

COMMISSIONERS COURT

NELSON W. WOLFF
County Judge

SERGIO “CHICO” RODRIGUEZ
Commissioner, Pct 1

KEVIN WOLFF
Commissioner, Pct 3

PAUL ELIZONDO
Commissioner, Pct 2

TOMMY ADKISSON
Commissioner, Pct 4

PREPARED BY THE OFFICE OF THE COUNTY MANAGER- BUDGET DEPARTMENT

DAVID SMITH, COUNTY MANAGER/BUDGET OFFICER

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JOHN BOWNDS
KRISTINA BRUNNER
ALLEN CASTRO
AUDREY CAVAZOS
DAN CURRY
TANYA DELACERDA
JOHN DIAZ
ALEJANDRO FABELA

PATRICK GRABIEC
THOMAS GUEVARA
JANET GUADARRAMA
GREGORY GUTIERREZ
PEARL JAUREGUI
ADAM LEOS
GERARD LOBOSCO
SETH MCCABE
JUAN MENDEZ

SETH MITCHELL
STEPHANIE MORALES
AIMEE REYES
ROBERTA RODRIGUEZ
PEGGY SCOTT
TINA SMITH-DEAN
NANCY SOTO
JAQUELINE VALENCIA
MICHAEL WOODS

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

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Bexar County Mission Statement



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

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Bexar
Texas**

For the Fiscal Year Beginning

October 1, 2013

Executive Director

The Government Finance Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **County of Bexar, Texas** for its annual budget for the fiscal year beginning **October 1, 2013**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

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Continuing Growth of Bexar County

Bexar County's population has grown exponentially. 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 for citizens in the unincorporated areas of the County. 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 directed staff to establish programs to leverage these investments in infrastructure and identify opportunities for enhanced service delivery in response to growth in Bexar County. *Top photo by Mark Graham of the New York Times; Bottom photo by Henry Scoggin.*

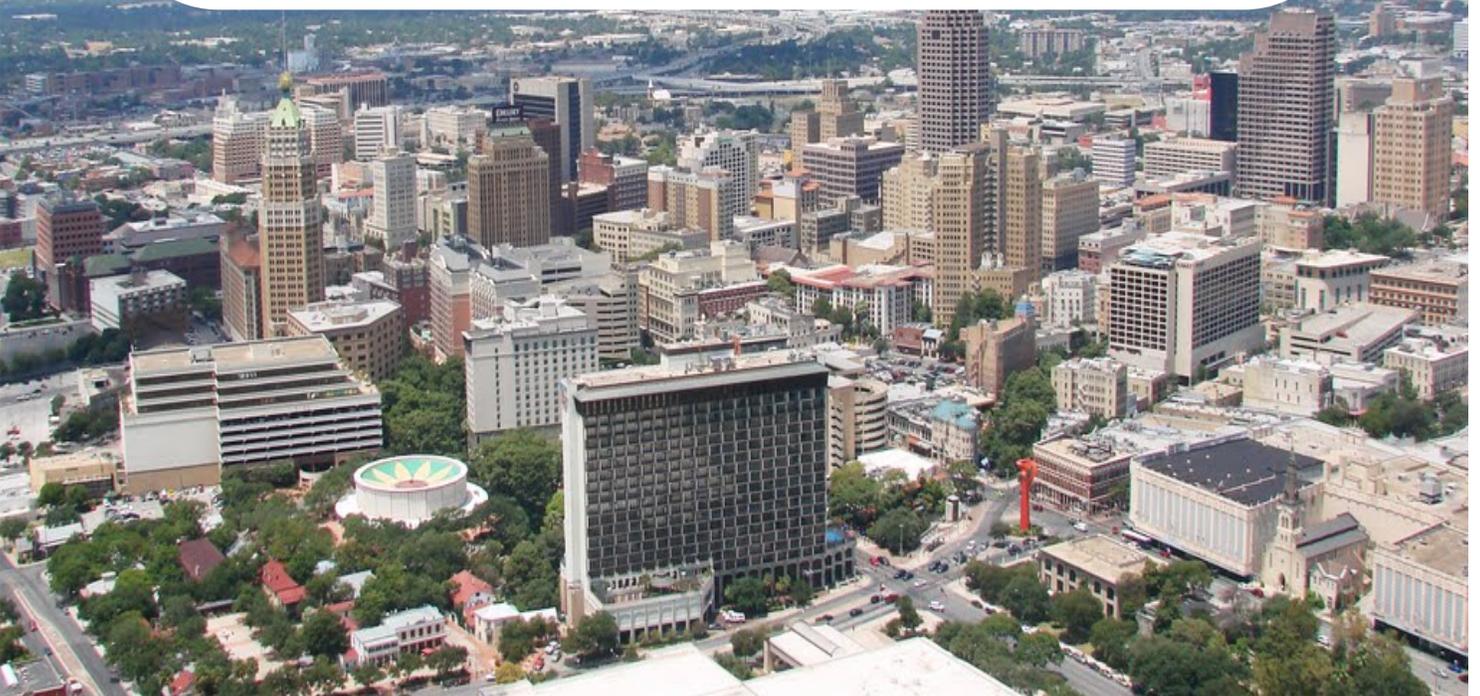


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Specialty Courts

The establishment of specialty courts in Bexar County began in 2001. Currently, there are over eight specialty courts operating in Bexar County. These courts specialize in drugs, mental health, and veterans. Above is a graduation ceremony for participants in an adult felony drug court held in the Bexar County Jury Room.

OFFICE OF THE COUNTY MANAGER
101 W. Nueva, Suite 1024
San Antonio, Texas 78205
(210) 335-2405 / Fax: (210) 335-2683



David L. Smith
County Manager

To the Honorable Commissioners Court
Bexar County, Texas

This document contains the budget as adopted by Commissioners Court for Fiscal Year FY 2014-15. The adopted budget document has been updated to reflect changes made by Commissioners Court to the Budget Officer's Proposed Budget. All of the changes made to the proposed document are described in a memo to Commissioners Court included in the Appendices section of this document.

The FY 2014-15 Adopted Budget for all funds totals \$1.69 billion, which remains relatively flat when compared to last fiscal year's adopted budget. The FY 2014-15 Adopted Budget for the General Fund totals \$447.1 million, or a 6.8% increase when compared to last year's General Fund budget, primarily due to enhancements to service delivery and employee compensation as described throughout this document.

The Bexar County FY 2014-15 Adopted Budget is balanced at a tax rate of .3145 per \$100 valuation, which is .000445 less than the effective tax rate of .314945 per \$100 valuation. The new tax rate of .3145 per \$100 valuation is .012366 cents less than previous year's tax rate. The FY 2014-15 Adopted Budget includes 79 net new positions and 61 reclassified positions. The annualized cost of these recommendations is \$7.5 million.

Copies of the Court Orders setting the tax levies for tax year 2014 and adopting the budget for FY 2014-15 are provided in the Appendices section of this document.

The staff of the County Manager's Office is eager to work with Elected and Appointed Officials to help implement the programs and initiatives outlined in the FY 2014-15 Adopted Budget as approved by Commissioners Court.

Sincerely,

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

David Smith
County Manager/Budget Officer



County Services

One year ago, Bexar County created an Animal Control Division within the Public Works Department. The mission of the Animal Control Division is to protect public health and safety by enforcing the animal control laws of Bexar County and the State of Texas. The Division provides investigations of animal bites, collection of stray or aggressive domestic animals, in the unincorporated areas of the County and also provides assistance to the Sheriff's Office.



Office of the County Manager

Paul Elizondo Tower, Suite 1021
101 West Nueva
San Antonio, Texas 78205

To the Honorable Commissioners Court

Bexar County, Texas

BUDGET MESSAGE

INTRODUCTION

I am pleased to submit for your consideration the Bexar County FY 2014-15 Adopted Budget. After several years of minimal growth in revenue, specifically in property tax revenue, this is the second year property values have increased. This year certified values will increase by nearly 7.2 percent, or \$7.6 billion compared to last year's increase of 5.5 percent. This increase is made up of two components. Property values on existing properties increased by \$5.5 billion and new property generated \$2.1 billion in additional value. This increase in property tax values enables me to adopt a cut in the tax rate for FY 2014-15.

For FY 2014-15, Commissioners Court adopted a lower tax rate of \$0.3145 per \$100 valuation. This lower tax rate is below the effective tax rate of \$0.314945 per \$100 valuation and is also a decrease when compared to the County's prior year tax rate of \$0.326866. The Adopted Budget totals \$1.690 billion for all funds, including \$542 million in Operating Appropriations, \$771.9 million in Capital Projects, \$125.8 million for Debt Service, and \$251.3 million for contingencies and reserves, most of which is carry forward funding for multi-year capital projects. The FY 2014-15 Adopted General Fund operating budget totals \$386.9 million compared to last year's operating budget of \$366.6 million, or an increase of \$20.3 million.

When comparing the FY 2013-14 revenue estimates to the revenues included in the FY 2014-15 Adopted Budget, revenue in the General Fund is estimated to increase by 3.3 percent or \$11.8 million. When comparing FY 2013-14 revenue in the Adopted Budget to the FY 2014-15 revenue in the Adopted Budget, revenue in the General Fund is estimated to increase by 4.2 percent or \$15 million. This increase is predominantly due to an increase in property tax values of \$11.1 million.

Priorities addressed in this year's Adopted Budget include expanded services in public safety, the justice system, health and welfare, neighborhood services and employee compensation.

PROGRAM ENHANCEMENTS AND NEW SERVICES

Program Changes

The FY 2014-15 Adopted Budget approved program changes in all funds, which include 78 new positions, 61 reclassified positions, for an overall cost of approximately \$7.2 million. The program changes in the General Fund included a net of 77 new positions and 61 reclassified positions. The annualized cost of these program changes is \$7.3 million. The program changes in Other Funds included a

net addition of 1 position. The annualized savings associated with program changes for Other Funds in the FY 2014-15 Adopted Budget is \$96,892.

Public Safety

Additional funding in the amount of \$24.6 million is allocated to address public safety. Funding is provided for 20 new Law Enforcement Officers. These officers will be assigned to patrol, investigations, white collar crimes and courthouse security. Funding is also provided for the construction of two Patrol Substations in the East and West areas of Bexar County. The substations, coupled with the additional patrol officers, should provide increased neighborhood presence and decrease patrol response time.

This year, Bexar Metro 911 and the County entered into an agreement to share space in a new 911 Dispatch Center. The County's dispatch operations will be co-located with Bexar Metro 911. Funding in the amount of \$602,800 is provided to equip the new Dispatch Center. Additionally, all Public Safety Dispatch positions will be upgraded to comparable the salaries of dispatchers who work for the City of San Antonio. This will help reduce staff turnover and preserve the County's investment in training dispatch employees.

The Adopted Budget provides an additional \$3.7 million for the last year of the Collective Bargaining Agreement with the Deputy Sheriff's Association of Bexar County. All uniformed officers will receive a 3 percent pay adjustment and will continue to receive annual increases as they move through the Sheriff's Step Pay Plan. All uniformed officers will also receive a one-time lump-sum payment in the amount of \$500 payable in October 2014.

Justice System

Beginning in January 2014, the County is required to adhere to the newly passed Michael Morton Act. This Act requires a more open discovery process to ensure the State allows access to all evidence in criminal cases. This has impacted the County's justice system, as the time to indictment of defendants has increased, as well as felony jail population. Funding in the amount of \$291,000 is provided for six new positions in the District Attorney's Office. These positions will be assigned to the Intake Division to help speed up the indictment process.

For FY 2014-15, Bexar County has 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.

Jail Population

In FY 2013-14, the County experienced an increase in incarcerated felons of between 300 and 400 inmates per day due largely to the impact of the Michael Morton Act. To help address this unanticipated jail population increase, I recommended and Commissioners Court approved a temporary increase in jail staffing and funding for overtime in late FY 2013-14. The FY 2014-15 Adopted Budget continues to fund the positions until such time that jail population decreases.

Mental Health

In FY 2013-14, Commissioners Court approved the creation of the Mental Health Department. The mission of the Department is to develop, implement and coordinate policy and community wide strategies to address mental health concerns. The focus this year has been on the increasing diversion of the mentally ill from jail into treatment. Improved processes have allowed for more detainees to be screened

and potentially released on Personal Recognizance bond. Detainees are released to the Center for Health Care Services for treatment instead of being forced to stay in jail in order to receive needed treatment. This program, one of the first of its kind in the country, will both help the mentally ill receive the appropriate treatment in the appropriate setting as well as help the taxpayers realize savings as a result of lower jail population. The program will be expanded to a 24/7 operation in FY 2014-15 with the goal of releasing 42 detainees per week.

Health and Welfare

In FY 2014-15, several new initiatives are to provide services to vulnerable populations, including abused and neglected children and adults incapable of helping themselves. One unit of the Family Based Safety Services (FBSS) will begin a new hands-on approach to case management with families involved in the Child Protective Services (CPS) system. CPS Caseworkers will focus more on communicating with the families and connect them directly with needed services, i.e. substance abuse treatment, parenting classes, etc. The County provided funding in the amount of \$100,000 in the FY 2014-15 Adopted Budget. Additional funding will need to be provided by the Texas Department of Family and Protective Services and private donors.

The Probate Court Judges have identified the need for additional guardianship services for legally and functionally incapacitated individuals. This coupled with a decrease in the number of guardians available has prompted the creation of a new Guardianship Program. Three County staff will handle a maximum caseload of 65 individuals. The end result should be better quality of care for incapacitated persons, reduced visits to emergency rooms, lower San Antonio State Hospital population and fewer unnecessary 911 calls.

Neighborhood Services

Little to no annexation by the City, increased population and a more urban-like growth pattern in the unincorporated area have created the demand for city-like services in the unincorporated area. The FY 2014-15 Adopted Budget included a new Neighborhood Services and Support Unit. Five employees will provide information to individual citizens and citizen groups regarding County services and makes appropriate referrals to citizens needing services from City, State or Federal government, or other public agencies.

Bexar County has entered into a partnership with other public and private entities to participate in EastPoint. EastPoint is a four-square mile area located on the East side of San Antonio. This area of the City will be transformed through the provision of enhanced educational opportunities, new jobs and quality and affordable housing. Bexar County’s contribution will be a new BiblioTech and \$4 million to develop a linear park along Menger Creek.

ROAD PROJECTS

The FY 2014-15 Adopted Budget provides \$33,755,795 in new funding for the following Road Projects:

<u>Precinct 1 - Total \$7,667,535</u>	
• W.T. Montgomery	\$5,727,710
• Talley Road – Phase I	\$ 939,825
• Watson Road – Phase I (MPO)	\$1,000,000
<u>Precinct 2 - Total \$5,000,000</u>	
• Shaenfield Place Subdivision	\$3,500,000
• Galm Road - Phase III (MPO)	\$1,500,000
<u>Precinct 3 - Total \$6,696,000</u>	
• Marshall Road	\$4,176,000
• Bulverde Pedestrian Amenities	\$2,520,000
<u>Precinct 4 - Total \$8,617,260</u>	

• Walzem Road	\$7,417,260
• Glen Mont Drive (MPO)	\$1,200,000
<u>Countywide Projects - Total \$4,500,000</u>	
• Traffic Safety Improvements	\$2,000,000
• Drainage Improvements	\$1,000,000
• Rehabilitation Improvements	\$1,500,000
<u>Economic Development Projects - Total \$1,275,000</u>	
• Fischer Road – Phase I	\$ 375,000
• Old Corpus Christi Road	\$ 300,000
• Donop Road	\$ 600,000

EMPLOYEE COMPENSATION AND BENEFITS

During FY 2012-13, I asked our Human Resources staff to develop a comprehensive roadmap that will get us back on course to achieving pay equity in the local market. Refreshing the County’s pay tables and addressing employee compensation will be a multiyear focus for my staff. A market-based compensation study was completed on the Non-Exempt pay table, which includes most of the trade and clerical classifications. The results of the study were implemented in FY 2013-14. The average salary increase for an employee on the Non-Exempt Pay Table was 7.47 percent.

Exempt Pay Table Market Study

This fiscal year, Commissioners Court approved funding for an outside consultant to conduct a similar market study on the Exempt Pay Table, which covers about 1,180 employees who hold professional and managerial positions. Working with the Human Resources Department, the consultant surveyed the local market and, where appropriate, other counties. Based on the survey results, the average salary increase for an employee on the Exempt Pay Plan will be 6.6 percent. Funding in the amount of \$4.1 million is included in the FY 2014-15 Adopted Budget for implementation of the pay plan adjustments.

Cost of Living Adjustment

The FY 2014-15 Adopted Budget provides funding for a 3 percent Cost of Living Adjustment (COLA) for all active, regular full-time and part-time employees on the Non-Exempt Pay Table not covered by a collective bargaining agreement and all employees with an employment date on or before October 1, 2014. Employees on the Exempt Pay Table who did not receive at least 3 percent as a result of the Exempt Pay Table study will receive a COLA that would bring their wage increase to 3 percent.

With approval of Commissioners Court, I have directed Human Resources staff to complete the pay plan refresh process and conduct a market study on Elected Official positions during FY 2014-15 for implementation in FY 2015-16.

Health Insurance

The Adopted Budget includes a 7 percent increase in health care claims in FY 2014-15 for active employees and a 10 percent increase for retirees. This equates to about \$2.6 million in additional claims costs. The FY 2014-15 Adopted Budget absorbed this increase, which resulted in no impact to the out-of-pocket expenses of Bexar County employees.

CONCLUSION

The FY 2014-15 Adopted Budget provided a realistic financial and operating plan for the County, and will allow Bexar County to provide services to our growing community. I intend to continue to look for other opportunities to realize cost savings by conducting performance reviews and organization studies throughout this upcoming year.

I want to thank Commissioners, Elected Officials, Department Heads and especially my staff for working with me to develop a Budget that continues this County's 20-year history of reducing property tax rates. I would especially like to thank the staff of the Budget and Finance Departments for their dedication and commitment.

Respectfully,

A handwritten signature in blue ink, appearing to read 'D. Smith', with a stylized, sweeping flourish extending to the right.

David L. Smith
County Manager/Budget Officer



Mental Health Day

The Bexar County Mental Health Department and the Mental Health Consortium invited the Public to recognize World Mental Health Day with a balloon release ceremony at Main Plaza in front of the San Fernando Cathedral.

BUDGET HIGHLIGHTS

The Adopted Budget totals \$1.691 billion for all funds, including \$542 million in Operating Appropriations, \$771.9 million in Capital Projects, \$125.8 million for Debt Service, \$19.9 million contingencies, and \$231.3 million for reserves. The FY 2014-15 Adopted General Fund operating budget totals \$386.9 million compared to last year's operating budget of \$366.6 million, or an increase of \$20.3 million.

EMPLOYEE COMPENSATION AND BENEFITS

Prior to FY 2013-14, the Human Resources Department was directed to develop a comprehensive roadmap that would get the County back on course to achieving pay equity in the local market. This is the second year of a multi-year focus in refreshing the County's pay tables and addressing employee compensation.

Last year, a market-based compensation study on the Non-Exempt pay table was conducted that resulted in an average salary increase of 7.47 percent. The next step in this multiyear focus was achieved by the completion of a market-based compensation study on the Exempt pay table. The purpose of the study was to review compensation levels of the Exempt pay table and determine if adjustments in pay grades were needed to maintain market comparability. The results of this study showed that the County was below the market for Exempt employee wages resulting in the pay table being adjusted. The average salary increase for an employee on the Exempt Pay Table was 6.6 percent.

A 3 percent Cost of Living Adjustment (COLA) was adopted for all active, regular full-time and part-time employees on the Non-Exempt Pay Table not covered by a collective bargaining agreement and all employees with an employment date on or before October 1, 2014. Employees on the Exempt Pay Table who did not receive at least 3 percent as a result of the Exempt Pay Table study received a COLA that brought their wage increase to 3 percent.

The Adopted Budget assumed a 7 percent increase in health care claims in FY 2014-15. This equated to about \$2.6 million in additional claims costs. The FY 2014-15 Adopted Budget included this \$2.6 million, which resulted in no impact to the out-of-pocket expenses of Bexar County employees.

PROGRAM CHANGE SUMMARY

The FY 2014-15 Adopted Budget approved program changes in all funds, which includes 78 net new positions, 61 reclassified positions, for an overall cost of approximately \$7.2 million. The program changes in the General Fund included a net of 77 new positions and 61 reclassified positions. The annualized cost of these was \$7.3 million. The program changes in Other Funds included a net gain of 1 position. The annualized savings of the program changes for Other Funds in the FY 2014-15 Budget was \$96,892. The following is a breakout of new and deleted positions including the total amount of program changes for each service area.

GENERAL GOVERNMENT

The General Government service area includes BiblioTech, Budget, County Auditor, County Clerk, County Judge & Commissioners, Economic Development, Elections, Facilities and Parks – County Buildings Maintenance, Human Resources, Information Technology, Management & Finance, Office of the County Manager, Purchasing, and Tax Assessor – Collector.

General Government				
	Change Amount	New Positions	Deleted Positions	Reclassified Positions
BiblioTech	\$13,206	0	0	0
County Auditor	\$24,866	1	-1	1
County Clerk	\$93,605	24	-24	0
County Manager	(\$113,733)	2	-3	0
Economic Development	(\$216,177)	0	-3	0
Facilities Mgmt.-Cty. Bldgs	\$439,623	2	-1	1
Facilities Mgmt.-Adult Detention	\$76,103	2	-1	0
Information Technology	\$535,935	0	-1	0
Neighborhood Services and Support	\$431,131	5	0	0
Purchasing	\$21,546	2	-2	0
TOTAL	\$1,306,105	38	-36	2

- BiblioTech – Funding is provided for the salary adjustment of the BiblioTech Administrator.
- Facilities Mgmt. Cty. Bldgs. – Funding is provided for the Maintenance and Operations of the Federal Reserve Building in the amount of \$355,759.
- Information Technology – Funding for seven positions from the CJIS project was transferred from a capital project in the amount of \$576,870.

JUDICIAL

The Judicial service area includes the 4th Court of Appeals, Bail Bond Board, Central Magistration – District Courts, Central Magistration – District Clerk, Civil District Courts, County Courts at Law, Criminal District Attorney, Criminal District Courts, Department of Public Safety, District Clerk, Judicial Services – Pre-Trial, Jury Operations, Juvenile Courts, Justice of the Peace, Probate Courts, and Public Defenders Office.

Judicial				
	Change Amount	New Positions	Deleted Positions	Reclassified Positions
Civil District Courts	\$245,473	4	-1	0
Criminal District Attorney	\$834,877	9	-1	0
Criminal District Courts	\$4,021	2	-2	0
District Clerk	\$60,506	10	-10	0
Judicial Services-Pre Trial	\$122,327	1	0	0
Justice of the Peace 1	\$52,715	0	0	0
Justice of the Peace 2	\$103,342	0	0	0
Justice of the Peace 3	\$108,386	0	0	0
Justice of the Peace 4	\$94,234	0	0	0
Public Defender's Office	\$258,912	5	-1	1
TOTAL	\$1,884,793	31	-15	1

- Judicial Services Pre Trial – Funding included the transfer of a Senior Data Analyst from the Drug Court Fund in the amount of \$67,715.
- Justices of the Peace – Funding included the transfer of seven Juvenile Case Managers from the Juvenile Case Manager Fund in the amount of \$358,677.

PUBLIC SAFETY

The Public Safety service area includes the Community Supervision/Corrections, Constables, Facilities and Parks – Adult Detention Center Maintenance, Facilities and Parks – Juvenile Detention Maintenance, Judicial Services – Crime Lab, Judicial Services – Medical Examiner, Juvenile Office functions, Office of the County Manager – Emergency Management, Office of the County Manager – Fire Marshal, and the Sheriff’s Office functions.

Public Safety				
	Change Amount	New Positions	Deleted Positions	Reclassified Positions
Crime Laboratory	\$14,118	0	0	0
Constable, Pct. 1	\$27,369	.5	0	0
Constable, Pct. 2	\$49,754	3	-2	0
Constable, Pct. 4	\$108,273	2	0	2
Facilities Mgmt.-Juvenile Insti.	\$0	0	0	2
Sheriff-Adult Detention	\$990,065	19	0	1
Sheriff-Law Enforcement	\$1,996,629	27	-1	51
Sheriff -Support	\$196,445	4	0	1
Juvenile Probation	\$7,222	0	0	0
Medical Examiner	\$230,780	1	0	0
Fire Marshal	\$98,416	1.5	0	1
TOTAL	\$3,719,071	58	-3	58

- Crime Laboratory – Funding included \$14,118 for Forensic Scientist Career Ladder promotions.
- Juvenile Probation – Funding for one month of salary and benefits for four positions from Grants.
- Sheriff-Law Enforcement – Funding included \$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.

EDUCATION AND RECREATION

The Education and Recreation service area includes Facilities and Parks – Parks and Office of the County Manager – Agrilife Extension.

Education and Recreation				
	Change Amount	New Positions	Deleted Positions	Reclassified Positions
Facilities Mgmt.-Parks	\$40,919	1	0	0
TOTAL	\$40,919	1	0	0

FACILITIES AND MAINTENANCE

The Facilities and Maintenance service area includes Facilities and Parks – Administration and Facilities and Parks – Energy. There are no program changes for this service area.

HEALTH AND PUBLIC WELFARE

The Health and Public Welfare service area includes Child Welfare Board, the Community Resources functions of Administration, Community Programs, Mental Health Initiative, & Veterans Services, Mental Health Department, Purchasing – Small, Minority, & Women Owned Business Enterprise, Public Works – Animal Control Services, and Public Works – Environmental Services.

Health and Public Welfare				
	Change Amount	New Positions	Deleted Positions	Reclassified Positions
Child Welfare Board	\$100,000	0	0	0
Community Resources – Admin.	\$42,576	1	-1	0
Community Resources - Programs	\$35,969	1	0	0
Purchasing-SWMBE	\$42,646	1	0	0
Public Works - Animal Control Services	\$134,596	1	0	0
TOTAL	\$355,787	4	-1	0

- Child Welfare Board – Funding for treatment services for the Children’s Court Pilot Program.

OTHER FUNDS

The Other Funds with program changes includes Capital Improvement Program, Community Venue Program Fund, County Road & Bridge Fund, Fire Code Fund, Flood Control Fund, Parking Garage Fund, and Storm Water Fund.

Other Funds				
	Change Amount	New Positions	Deleted Positions	Reclassified Positions
Road and Bridge Fund	\$8,190	2	-2	0
Storm Water Fund	\$93,574	1	0	0
Drug Court Fund	(\$46,606)	0	0	0
Fire Code Fund	\$100,774	0	0	0
Juvenile Case Manager Fund	(\$358,677)	0	0	0
DA M.I.L.E.S. Fund	\$91,874	1	0	0
Fleet Maintenance Fund	\$13,979	2	-2	0
C.I.E.D. Fund	\$0	0	-1	0
TOTAL	(\$96,892)	6	-5	0

- Drug Court Fund – Decrease is due to the transfer of a Senior Data Analyst to the General Fund.

- Fire Code Fund – Partial funding is allocated within this fund but positions are authorized in the General Fund.
- Juvenile Case Manager Fund – Decrease is due to the transfer of seven Juvenile Case Managers to the General Fund.
- DA M.I.L.E.S. Fund – Funding included the transfer of one Paralegal from the Criminal District Attorney’s Office.
- CIED Fund – Includes the deletion of the CIED Data Program Manager.

ROADS

The FY 2014-15 Adopted Budget provided \$33,755,795 in new funding for the following Road Projects:

- Precinct 1 - Total \$7,667,535
 - W.T. Montgomery \$5,727,710
 - Talley Road – Phase I \$ 939,825
 - Watson Road – Phase I (MPO) \$1,000,000
- Precinct 2 - Total \$5,000,000
 - Shaenfield Place Subdivision \$3,500,000
 - Galm Road - Phase III (MPO) \$1,500,000
- Precinct 3 - Total \$6,696,000
 - Marshall Road \$4,176,000
 - Bulverde Pedestrian Amenities \$2,520,000
- Precinct 4 - Total \$8,617,260
 - Walzem Road \$7,417,260
 - Glen Mont Drive (MPO) \$1,200,000
- Countywide Projects - Total \$4,500,000
 - Traffic Safety Improvements \$2,000,000
 - Drainage Improvements \$1,000,000
 - Rehabilitation Improvements \$1,500,000
- Economic Development Projects - Total \$1,275,000
 - Fischer Road – Phase I \$ 375,000
 - Old Corpus Christi Road \$ 300,000
 - Donop Road \$ 600,000

CONTRIBUTIONS TO OUTSIDE AGENCIES

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

Outside Agencies	FY 2014-15 Adopted Amount
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

Outside Agencies	FY 2014-15 Adopted Amount
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 on 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
Seton Home	\$25,000
Southeast Community Outreach for Older People	\$10,000
St. Vincent de Paul	\$10,000
The Playhouse – San Antonio	\$5,000
WellMed/Southwest Community Outreach for Older People	\$10,000
YWCA of San Antonio	\$22,000
The Fund	\$35,000
MLK March	\$5,000
	\$976,511