

OTHER OPERATING FUNDS



Community Involvement

Community Emergency Response Team (CERT) Volunteers participate in a mock emergency scene. Bexar County CERT members are utilized in disasters to provide care for themselves, their families, and their neighbors. Using their training, CERT members can assist others in their neighborhood or workplace following an event and can take a more active role in preparing their community. The program is administered by the Federal Emergency Management Agency.

Bexar County, Texas
Justice of the Peace Security (Fund 112)
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$269,253	\$333,217	\$374,357
Total Beginning Balance	\$269,253	\$333,217	\$374,357

Revenue

Service Fees	\$82,197	\$72,251	\$70,000
Other Revenue	689	900	400
Total Revenues	\$82,886	\$73,151	\$70,400

TOTAL AVAILABLE FUNDS	\$352,139	\$406,368	\$444,757
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APPROPRIATIONS

Judicial	\$11,152	\$32,011	\$40,000
Capital Expenditures	7,770	0	0
Subtotal	\$18,922	\$32,011	\$40,000

TOTAL OPERATING APPROPRIATIONS	\$18,922	\$32,011	\$40,000
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Appropriated Fund Balance	\$333,217	\$374,357	\$404,757
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TOTAL APPROPRIATIONS	\$352,139	\$406,368	\$444,757
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JUSTICE OF THE PEACE SECURITY FUND

FUND: 112

In 2005, the 79th Texas Legislature created the Justice of the Peace Security Fund, supported by the collection of a \$4 fee assessed to defendants convicted of misdemeanor cases in Justice of the Peace Courts. Of the money collected, \$3 is deposited in the Courthouse Security Fund, and \$1 is deposited in the Justice of the Peace Security Fund. This fee may only be used to provide funds for specific security enhancements for justice courts including: metal detectors, identification cards and systems, electronic locking and surveillance equipment, court security personnel, signage, confiscated weapons inventory, locks or other security devices, bulletproof glass, and education for court security personnel. Commissioners Court approves this fund's budget in accordance with Chapter 102 of the Texas Code of Criminal Procedure.

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Operational Expenses	\$10,532	\$50,000	\$32,011	\$40,000
Supplies and Materials	620	0	0	\$0
Capital Expenditures	7,770	0	0	\$0
<i>Total</i>	\$18,922	\$50,000	\$32,011	\$40,000

Program Justification and Analysis:

The FY 2014-15 Budget provides \$10,000 for each Justice of the Peace Office for the purchase of security upgrades as requirements are identified. Total funding is \$40,000 compared to \$50,000 in FY 2013-14 because there is one less physical location for Justice of the Peace Courts in FY 2014-15. This is due to redistricting that occurred in November 2013. Justice of the Peace Precinct 1, Place 1 and Justice of the Peace Precinct 1, Place 3 were consolidated into one location, Justice of the Peace Precinct 1.

Bexar County, Texas
Family Protection Account (Fund 121)
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$0	\$0	\$0
Total Beginning Balance	\$0	\$0	\$0

Revenue

Intergovernmental Revenue	\$4,700	\$0	\$0
Service Fees	116,064	112,158	112,000
Other Revenue	1	0	0
Subtotal	\$120,765	\$112,158	\$112,000

Total Revenues	\$120,765	\$112,158	\$112,000
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TOTAL AVAILABLE FUNDS	\$120,765	\$112,158	\$112,000
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APPROPRIATIONS

Judicial	\$120,765	\$112,158	\$112,000
Subtotal	\$120,765	\$112,158	\$112,000

TOTAL OPERATING APPROPRIATIONS	\$120,765	\$112,158	\$112,000
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Appropriated Fund Balance	\$0	\$0	\$0
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TOTAL APPROPRIATIONS	\$120,765	\$112,158	\$112,000
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FAMILY PROTECTION ACCOUNT

FUND: 121

Program Description: Section 51.961 of the Texas Government Code provides for the mandatory collection of a \$15.00 fee by the District or County Clerk when a petition for divorce is filed. The statute provides that the monies collected through this fee are to be deposited into a special revenue account called the Family Protection Account. On August 10, 2010, Commissioners Court approved the use of the Family Protection Fee for costs associated with the prevention of family violence and child abuse. Due to the limited amount of revenue generated by the fee, only a portion of these costs can be funded in the Family Protection Account. The remainder of the costs will be funded in a discretionary fund managed by the District Attorney’s Office. The Family Protection Fee was previously collected in the General Fund.

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Operational Expenses	\$120,765	\$118,000	\$112,158	\$112,000
Total	\$120,765	\$118,000	\$112,158	\$112,000

Program Justification and Analysis:

- Funding is provided in the Operations group for the rent, telephone, and cellular phone expenses of the Family Justice Center. All funding projected to be generated by the fee is allocated for these costs.

Bexar County, Texas
County Clerk Records Management (Fund 200)
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$14,088,775	\$15,504,659	\$14,613,231
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Total Beginning Balance	\$14,088,775	\$15,504,659	\$14,613,231
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Revenue

Service Fees	\$2,902,802	\$4,346,328	\$4,754,000
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Other Revenue	34,718	40,037	25,000
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Subtotal	\$2,937,520	\$4,386,365	\$4,779,000
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Total Revenues	\$2,937,520	\$4,386,365	\$4,779,000
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TOTAL AVAILABLE FUNDS	\$17,026,295	\$19,891,024	\$19,392,231
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APPROPRIATIONS

General Government	\$1,472,105	\$3,957,237	\$7,800,836
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Capital Expenditures	0	1,221,025	0
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Subtotal	\$1,472,105	\$5,178,262	\$7,800,836
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Interfund Transfers	\$49,531	\$99,531	\$99,531
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TOTAL OPERATING APPROPRIATIONS	\$1,521,636	\$5,277,793	\$7,900,367
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Appropriated Fund Balance	\$15,504,659	\$14,613,231	\$11,491,864
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TOTAL APPROPRIATIONS	\$17,026,295	\$19,891,024	\$19,392,231
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RECORDS MANAGEMENT – COUNTY CLERK FUND

FUND: 200
ACCOUNTING UNIT: 3100

Program Description: The main purpose of the Records Management - County Clerk Fund is to provide funding to maintain and preserve the essential public records of the County. The County Clerk uses these funds to preserve the history and the heritage of Bexar County by providing records management and preservation services after filing and recording documents in the records of the Office of the County Clerk. The County Clerk is responsible for maintaining historical records filed from the year 1699 to present. Activities include records preservation, storage and retrieval as well as disaster preparedness. The main functions funded in the Records Management-County Clerk Fund include storage costs and the imaging contract costs for the County Clerk’s Office.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload Indicators:			
Number of files pulled	6,500	7,924	7,924
Number of files returned/re-filed	37,000	62,000	62,000
Number of Perma Boxes Handled	65,250	103,050	103,050
Efficiency Indicators:			
Number of files pulled per FTE	2,167	2,235	2,235
Number of files returned/re-filed per FTE	12,340	20,670	20,670
Effectiveness Indicators:			
Average daily response time (pulled & delivered)	2 HOURS	2 HOURS	2 HOURS
Average time needed to pick-up and re-file	5 HOURS	5 HOURS	5 HOURS
Average Time Needed to Handle Perma Boxes	2 HOURS	4 HOURS	4 HOURS

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Travel, Training, and Remunerations	\$7,728	\$20,000	\$11,384	\$20,000
Operational Expenses	1,412,237	6,866,100	3,789,296	7,625,336
Supplies and Materials	52,140	205,000	156,557	155,500
Interfund Transfers	49,531	99,531	99,531	99,531
Capital Expenditures	0	150,000	1,221,025	0
<i>Total</i>	<i>\$1,521,636</i>	<i>\$7,340,631</i>	<i>\$5,277,793</i>	<i>\$7,900,367</i>

Program Justification and Analysis:

- The County Clerk’s Records Management Fund FY 2014-15 Adopted Budget increased by 49.7 percent when compared to FY 2013-14 estimates. This increase is due to additional funding provided for document imaging in the Operational Costs group.
- The Travel group increased by 75.7 percent when compared to the FY 2013-14 estimates. Funding in the amount of \$20,000 is provided to fund travel directly related to records management and the Spanish Archive Center. Funding is provided at FY 2013-14 budgeted amounts.
- The Operational Costs group increased significantly when compared to FY 2013-14 estimates. Funding has been appropriated for imaging services in the amount of \$7,310,000. The remaining funding is for printing and binding, copier and rental costs, technology improvements, repairs and maintenance for computer hardware, and repairs and maintenance for vehicles.
- The Supplies and Materials group remained flat when compared to FY 2013-14 estimates.
- The Interfund Transfers Group remained flat when compared to FY 2013-14 estimates. The transfer is for the cost of storage space and preservation of records in the Records Management Center for the County Clerk’s Office.
- There is no funding budgeted for Capital Expenditures for FY 2014-15.

Policy Consideration:

- The 83rd Texas Legislature approved HB 1513 which amends the Local Government Code to temporarily raise the caps on the records management and preservation fee and the records archive fee, set and collected by county clerks, from \$5 to \$10. These raises are effective January 1, 2014 thru August 31, 2019. On September 9, 2013 Commissioners Court approved the increase of the fees from \$5 to \$10. The FY 2014-15 Adopted Budget for the County Clerk’s Records Management Fund represents the first full fiscal year of this revenue.

Bexar County, Texas
County Wide Records Management Fund 201
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$224,018	\$96,028	\$35,492
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Total Beginning Balance	\$224,018	\$96,028	\$35,492
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Revenue

Service Fees	\$388,338	\$405,260	\$397,000
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Other Revenue	92	54	100
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Subtotal	\$388,430	\$405,314	\$397,100
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Interfund Transfers	\$0	\$0	\$0
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Total Revenues	\$388,430	\$405,314	\$397,100
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TOTAL AVAILABLE FUNDS	\$612,448	\$501,342	\$432,592
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APPROPRIATIONS

General Government	\$367,008	\$465,850	\$414,095
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Judicial	95,995	0	0
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Public Safety	53,417	0	0
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Subtotal	\$516,420	\$465,850	\$414,095
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Interfund Transfers	\$0	\$0	\$0
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TOTAL OPERATING APPROPRIATIONS	\$516,420	\$465,850	\$414,095
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Appropriated Fund Balance	\$96,028	\$35,492	\$18,497
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TOTAL APPROPRIATIONS	\$612,448	\$501,342	\$432,592
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RECORDS MANAGEMENT – COUNTY WIDE FUND

FUND: 201
ACCOUNTING UNIT: VARIOUS

Program Description: The Records Management – County Wide Fund was created to account for revenues generated by fees for defendants convicted of an offense in a County or District Court and the issuance of certain certificates. In 1999, the Legislature increased the fee from \$10 to \$20, effective September 1, 1999. This revenue may only be used for records management and preservation or automation purposes for any Office or Department in the County. Government Code Section 25.0171(b)(1999) mandates counties to create a separate fund for these revenues. These funds are generally used for microfilming of records, digital imaging of records, and costs related to record storage.

The mission and goal of the Countywide Records Management Fund is to provide funds and resources that can be used to microfilm/image records stored by County Offices and Departments in the Courthouse or at an off-site records facility in order to better utilize office space and preserve County records. Microfilming/imaging provides 97 percent savings in storage space. Over 70 percent of County Offices and Departments use this funding to facilitate the storage of their records at the County off-site storage facility. Currently, the Records Management Center is able to provide some microfilming services to County Offices and Departments; however, most microfilm work is outsourced to private service companies.

Performance Indicators:

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

Records Storage Space Recovered in Square Feet	1,500	1,600	1,600
Records Storage Projects Completed	3	2	3
Building Square Feet Maintained	72,000	72,000	72,000

Efficiency Indicators:

Number of Square Feet Utilized for Storage	58,000	58,000	58,000
Number of County Offices Using Records Center	41	42	42
Number of County Offices Destroying Paper Records Expired or Imaged	25	25	25

Effectiveness Indicators:

Ratio of stored space used to reused space	95%	96%	96%
Percent of offices using Records Center	85%	85%	86%
Percent of Offices Destroying Paper Records Expired or Imaged	61%	59%	59%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Operational Expenses	\$516,420	\$465,850	\$465,850	\$414,095
<i>Total</i>	<i>\$516,420</i>	<i>\$465,850</i>	<i>\$465,850</i>	<i>\$414,095</i>

Program Justification and Analysis:

- The Countywide Records Management Fund FY 2014-15 Adopted Budget decreased by 11 percent when compared to FY 2013-14 estimates. Fund balance in Fund 201 has been expended in prior years in order to provide County Offices and Departments with funding and resources to decrease their paper footprint. The FY 2014-15 Adopted Budget continues to reduce its reliance on fund balance, hence the 11 percent decrease in the Operational Costs Appropriation as described below.
- Funding in the amount of \$214,095 is provided to contribute to the operational costs associated with the Records Management Center.
- The Operational Costs group also includes funding in the amount of \$200,000 for other imaging projects countywide. The Records Committee met on June 19, 2014 and approved funds be appropriated as follows:

	FY 2014-15 Adopted Budget
District Clerk’s Office	\$41,500
Criminal Investigations Laboratory	\$13,000
Bexar County Sheriff’s Office	\$28,000
District Attorney’s Office	\$28,000
Medical Examiner’s Office	\$23,000
Tax Assessor-Collector’s Office	\$21,000
Justice of the Peace, Precinct 1	\$13,000
Justice of the Peace, Precinct 2	\$13,000
Justice of the Peace, Precinct 3	\$13,000
Elections	\$6,500
Total	\$200,000

Bexar County, Texas
District Clerk Records Management Fund 202
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	\$366,135	\$241,917	\$149,531
Total Beginning Balance	\$366,135	\$241,917	\$149,531
Revenue			
Service Fees	\$349,468	\$331,164	\$330,150
Other Revenue	811	430	400
Subtotal	\$350,279	\$331,594	\$330,550
Total Revenues	\$350,279	\$331,594	\$330,550
TOTAL AVAILABLE FUNDS	\$716,414	\$573,511	\$480,081

APPROPRIATIONS

Judicial	\$474,497	\$423,980	\$400,000
Subtotal	\$474,497	\$423,980	\$400,000
TOTAL OPERATING APPROPRIATIONS	\$474,497	\$423,980	\$400,000
Appropriated Fund Balance	\$241,917	\$149,531	\$80,081
TOTAL APPROPRIATIONS	\$716,414	\$573,511	\$480,081

RECORDS MANAGEMENT DISTRICT CLERK FUND

FUND: 202
ACCOUNTING UNIT: 3200

Program Description: Revenues generated by a \$5 records management and preservation fee on each document filed by the District Clerk as approved in 2003 by the 78th Legislature (HB 1905) are deposited in the District Clerk Records Management Fund. The fee may only be used with approval of a budget submitted by the District Clerk to Commissioners Court in accordance with Chapter 111 of the Texas Local Government Code.

Performance Indicators:

	FY 2012-13 Actuals	FY 2013-14 Estimate	FY 2014-15 Budget
Work Load Indicators:			
Number of Imaged Documents processed by Civil	3,532,000	2,680,000	2,700,000
Number of Imaged Documents processed by Criminal	1,459,072	1,093,410	1,050,000
Number of Imaged Documents processed by Adoptions	452,000	432,000	432,000
Number of Imaged Documents processed by outside vendor	8,422,248	11,024,070	12,000,000
Efficiency Indicators:			
Number of Documents Imaged per FTE in Civil	147,167	111,667	112,000
Number of Documents Imaged per FTE in Criminal	291,814	218,682	210,000
Number of documents processed per FTE in Adoptions	22,075	16,750	16,800
Effectiveness Indicators:			
Average Time to File a Case (civil)	12 minutes	17 minutes	17 minutes
Average Retrieval Time for a Court Request (civil)	45 minutes	45 minutes	45 minutes
Average Retrieval and Copy Time for a Public Request (civil)	8 minutes	8 minutes	8 minutes
Total amount of backlogged boxes for Quality Assurance	725	483	200

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Operational Expenses	\$465,047	\$425,000	\$423,980	\$400,000
Capital Expenditures	9,450	0	0	0
Total	\$474,497	\$425,000	\$423,980	\$400,000

Program Justification and Analysis:

- Funding is provided in the Operational Expenses group to pay for imaging services for the District Clerk Records Division. Funding decreased by 6 percent when compared to the FY 2013-14 estimates for imaging projects, as requested by the District Clerk's Office.

- The Bexar County District Clerk's Office has developed a Ten Year Document Conversion Project with the goal that the District Clerk's Office is completely paperless by no later than the end of FY 2015-16. The project's funding comes from Capital Funds, the County-wide Records Management Fund, and the District Clerk Records Management Fund. The total ten year estimated project cost to the three funds is \$2,500,000, while returning savings to the General Fund as the project nears completion. FY 2014-15 is considered year nine of the project.

Bexar County, Texas
Courthouse Security Fund (Fund 203)
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$51,464	\$107,015	\$0
Total Beginning Balance	\$51,464	\$107,015	\$0

Revenue

Service Fees	\$761,955	\$679,156	\$670,000
Other Revenue	713	502	550
Subtotal	\$762,668	\$679,658	\$670,550

Transfers In	\$409,973	\$400,620	\$551,695
Total Revenues	\$1,172,641	\$1,080,278	\$1,222,245

TOTAL AVAILABLE FUNDS	\$1,224,105	\$1,187,293	\$1,222,245
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APPROPRIATIONS

Judicial	\$1,117,090	\$1,187,293	\$1,222,245
Subtotal	\$1,117,090	\$1,187,293	\$1,222,245
Interfund Transfers	\$0	\$0	\$0

TOTAL OPERATING APPROPRIATIONS	\$1,117,090	\$1,187,293	\$1,222,245
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Appropriated Fund Balance	\$107,015	\$0	\$0
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TOTAL APPROPRIATIONS	\$1,224,105	\$1,187,293	\$1,222,245
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COURTHOUSE SECURITY FUND

Program Description: In October 1993, Commissioners Court instilled the Courthouse Security Fund to account for revenue generated by security fees authorized by the 73rd Texas Legislature. In 1997, the 74th Texas Legislature added Justice of the Peace Court security fees. A \$5 fee for security is collected at the time of filing for each civil case filed in District Courts or County Courts-at-Law. The County also collects \$5 from defendants convicted of a felony offense in a District Court and \$3 from those convicted of a misdemeanor offense in any court. In addition, the County receives \$1 for every document filed that is not subject to the \$5 security fee. The legislature created the fees to help fund security services in buildings housing Courts, such as the Bexar County Courthouse, the Cadena-Reeves Justice Center, the Juvenile Justice Center and the Tejada Justice Center. Funds also generated help pay the cost of the communication and law enforcement services provided by the Bexar County Sheriff’s Office. The Sheriff’s Office provides security using security monitors and law enforcement officers deployed at entrances to many County buildings housing courts. Constables provide security for the Justices of the Peace courts.

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$1,117,090	\$1,102,396	\$1,187,293	\$1,222,245
Total	\$1,117,090	\$1,102,396	\$1,187,293	\$1,222,245

Program Justification and Analysis:

- The Courthouse Security Fund FY 2014-15 Budget increased by 2.9 percent when compared to the FY 2013-14 estimates as described below.
- The Personnel Services group increased by 2.9 percent and represents full funding for all current authorized positions. The increase is due to an increase in the employer contribution for health insurance based on the actual healthcare plans selected by employees, as well as the program change described below.
- An interfund transfer from the General Fund is proposed in the amount of \$551,695 to provide sufficient funding for the fund through the fiscal year.
- The FY 2014-15 Adopted Budget included one program change as described below.
 - One program change reclassified six Security Monitor IIs (NE-03) to Telecommunication Specialists (NE-04) for a total cost of \$12,066. These positions, located in the Master Control area of the Cadena-Reeves Justice Center, are now required to be licensed by Texas Communication on Law Enforcement Officer Standards and Education (TCLEOSE). This program change recognizes this additional job requirement.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Deputy Sheriff - Law Enforcement	5	5	5
Security Monitor	14	14	14
Security Monitor II*	8	8	2
Telecommunications Specialist	0	0	6
<i>Total - Courthouse Security Fund</i>	27	27	27

**Denotes one frozen position.*

Bexar County, Texas
District Clerk Technology (Fund 205)
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	\$226,174	\$74,234	\$77,224
Total Beginning Balance	\$226,174	\$74,234	\$77,224
Revenue			
Service Fees	\$130,406	\$207,914	\$230,000
Other Revenue	629	276	300
Subtotal	\$131,035	\$208,190	\$230,300
Total Revenues	\$131,035	\$208,190	\$230,300
TOTAL AVAILABLE FUNDS	\$357,209	\$282,424	\$307,524

APPROPRIATIONS

General Government	\$282,975	\$205,200	\$250,000
Subtotal	\$282,975	\$205,200	\$250,000
TOTAL OPERATING APPROPRIATIONS	\$282,975	\$205,200	\$250,000
Appropriated Fund Balance	\$74,234	\$77,224	\$57,524
TOTAL APPROPRIATIONS	\$357,209	\$282,424	\$307,524

DISTRICT CLERK- TECHNOLOGY FUND

FUND: 205
ACCOUNTING UNIT: 3200

Program Description: State law requires District Clerks to maintain a large number of court records permanently. In order to preserve and maintain these documents, offices are storing documents electronically or in a digital format. State law and state library rules dictate that the film and digital images be maintained permanently with a storage plan to secure the future transition of digitized records to new media that allows access to these records. Transitioning paper records to digital formats can be costly for counties that do not have in-house computer service departments, as contracted vendors often maintain proprietary controls. While current statute allows District Courts to assess records management fees, the District Clerks' offices do not have control over the funding and counties can use the monies for other methods of records preservation.

Senate Bill 1685 from the 81st Legislature authorizes the Commissioners Court of a county to adopt a District Court Records Archive Fee of not more than \$5 for the filing of a suit, including an appeal from an inferior court, or a cross-action, counterclaim, intervention, contempt action, motion for new trial, or third-party petition, in a District Court in the county. It requires that the fee be set and itemized in the county's budget as part of the budget preparation process and be approved in a public meeting. This fee is for preservation and restoration services performed in connection with maintaining District Court records.

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Operational Expenses	\$282,975	\$205,300	\$205,200	\$250,000
<i>Total</i>	<i>\$282,975</i>	<i>\$205,300</i>	<i>\$205,200</i>	<i>\$250,000</i>

Program Justification and Analysis:

- The Operations group has increased by 21.8 percent in the District Clerk's Technology Fund FY 2014-15 Adopted Budget. The District Clerk has an aggressive imaging and image resurrection plan to address the restoration and preservation needs of the District Clerk's Office permanent court records. The District Clerk's plan is set forth as part of the appendix.

Policy Consideration:

- The 83rd Texas Legislature approved HB 1513 which amends the Local Government Code to temporarily raise the caps on the records archive fee, set and collected by district clerks, from \$5 to \$10. These raises are effective January 1, 2014 thru August 31, 2019. On September 9, 2013 Commissioners Court approved the increase of the fee from \$5 to \$10. The FY 2014-15 Adopted Budget for the District Clerks Technology Fund represents the first full fiscal year of this revenue.

Bexar County, Texas
Parking Facilities (Fund 206)
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$660,915	\$886,105	\$1,115,943
Total Beginning Balance	\$660,915	\$886,105	\$1,115,943

Revenue

Service Fees	\$1,310,500	\$1,361,904	\$1,300,000
Other Revenue	1,396	2,111	1,000
Subtotal	\$1,311,896	\$1,364,015	\$1,301,000
Total Revenues	\$1,311,896	\$1,364,015	\$1,301,000

TOTAL AVAILABLE FUNDS	\$1,972,811	\$2,250,120	\$2,416,943
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APPROPRIATIONS

General Government	\$633,636	\$684,177	\$728,683
Capital Expenditures	\$0	\$0	\$200,000
Subtotal	\$633,636	\$684,177	\$928,683
Interfund Transfers	\$453,070	\$450,000	\$450,000

TOTAL OPERATING APPROPRIATIONS	\$1,086,706	\$1,134,177	\$1,378,683
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Appropriated Fund Balance	\$886,105	\$1,115,943	\$1,038,260
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TOTAL APPROPRIATIONS	\$1,972,811	\$2,250,120	\$2,416,943
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FACILITIES AND PARKS MANAGEMENT – PARKING FACILITIES FUND

FUND: 206

Program Description:

The Facilities and Parks Management - Parking Facilities Fund was established to account for the collection of revenues from parking fees and expenditures for the daily operation and maintenance of the County's parking facilities. The fund also contributes revenue to the Debt Service Fund to pay a portion of the principal and interest due semi-annually on the outstanding bonds issued for the construction of Bexar County parking garages.

The Parking Facilities program is responsible for the safe, efficient, and cost-effective parking of public and private vehicles with an emphasis on providing parking for the Bexar County Justice Center and Paul Elizondo Tower, the Courthouse, and the Courthouse Annex. The County opened the five-story, 668 parking space garage in June 1988 as part of the Justice Center development. The new Flores Street Parking Garage opened in August 2011 and houses the Human Resources Department on the first floor. Contract parking is available to County employees and other downtown customers. Some reserved space is also available for County elected and appointed officials and other personnel. In addition, discounted parking is available for those summoned for jury duty.

The Parking Division is responsible for the Flores Street Parking Garage, Comal Street Parking Garages and several County parking lots, such as the lots located at the Adult Probation Building, Juvenile Building, Cindy Krier Detention Center, Adult Detention Center South Annex, Courthouse Annex, Precinct 1 Pleasanton Road, Fire Marshal's Office, Justice of the Peace, Precinct 1, and the Vista Verde Building.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload/Output Measures:			
Number of Monthly Rate Customers, Flores St	475	500	500
Number of Monthly Rate Customers, Comal St	99	102	107
Number of Jurors	42,047	40,500	40,500
Efficiency Measures:			
Turnover per Space, Flores St.	1.5	1.6	1.6
Turnover per Space, Comal St.	.02	.3	.4
Percent of Daily Capacity, Flores St.	95%	99%	100%
Percent of Daily Capacity, Comal St.	23%	34%	35%
Effectiveness Measures:			
Total Revenue Collected from Automated Parking System, Flores St.	\$136,334	\$142,500	\$149,600
Total Revenue Collected from Automated Parking System, Comal St.	\$20,500	\$23,000	\$24,000
Special Events Revenue (Fiesta)	\$33,090	\$36,400	\$37,000

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$307,948	\$306,667	\$326,378	\$323,754
Travel and Remunerations	0	1,000	1,000	1,000
Operational Costs	296,204	313,631	330,096	375,379
Supplies and Materials	29,484	31,928	26,703	28,550
Interfund Transfers	453,070	450,000	450,000	450,000
Capital Expenditures	0	0	0	200,000
Total	\$1,086,706	\$1,103,226	\$1,134,177	\$1,378,683

Program Justification and Analysis:

- Overall, the Parking Facilities Fund FY 2014-15 Adopted Budget increases by 21.6 when compared to FY 2013-14 estimates. This is due to the Operational Costs and the Capital Expenditures Appropriation Groups as described below.
- The Personnel Services group decreased by less than 1 percent when compared to FY 2013-14 estimates. This decrease is due a one-time payment of compensatory time to the Parking Operations Manager that occurred in FY 2013-14. 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 the Parking Operations Manager to attend training to maintain professional certification from the National Parking Association.
- The Operational Costs group increased by 13.7 percent when compared to FY 2013-14 estimates. The increase is due to the buildings inspections account. Increased funding is needed for the service contracts covering solar panel system, the parking system and card printer.
- The Supplies and Materials group increased by 6.9 percent when compared to FY 2013-14 estimates. The vendor that provides uniforms to staff is expected to increase their cost in FY 2014-15.
- The Interfund Transfer in the amount of \$450,000 is funded for FY 2014-15, which will be transferred to the Debt Service Fund as a contribution to the debt service payment associated with the capital cost of constructing the Flores Street and Comal Street Parking Garages.
- The Capital Expenditure group provided funding in the amount of \$200,000 for the Comal Street Parking Garage Lighting Retrofit project. Replacement of existing lighting in the Comal Street Parking Garage is the scope of this project. The project is needed because the illumination provided by the existing lights is incompatible with the security system. Additionally, the existing lights tend to prematurely fail due to the continuous year round operation of the fixtures combined with the heat. This project will replace approximately 200 existing lights with LED lights. The estimated annual energy savings from the implementation of this project is 62,000 kilowatt hour usage and an estimated \$5,000 in utility cost avoidance.
- 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
Parking Garage Attendant	6	6	6
Parking Garage Superintendent	1	0	0
Parking Operations Manager	0	1	1
<i>Total – Parking Facilities Fund</i>	<i>7</i>	<i>7</i>	<i>7</i>

Bexar County, Texas
Storm Water Mitigation (Fund 209)
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$4,737,237	\$5,705,832	\$6,789,663
Total Beginning Balance	\$4,737,237	\$5,705,832	\$6,789,663

Revenue

Licenses and Permits	\$88,000	\$79,200	\$70,000
Service Fees	1,859,830	1,957,733	1,900,000
Other Revenue	12,788	16,670	10,000
Total Revenues	\$1,960,618	\$2,053,603	\$1,980,000

TOTAL AVAILABLE FUNDS	\$6,697,855	\$7,759,435	\$8,769,663
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APPROPRIATIONS

General Government	\$918,043	\$873,792	\$1,183,811
Subtotal	\$918,043	\$873,792	\$1,183,811
Interfund Transfers	\$73,980	\$95,980	\$70,412

TOTAL OPERATING APPROPRIATIONS	\$992,023	\$969,772	\$1,254,223
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Appropriated Fund Balance	\$5,705,832	\$6,789,663	\$7,515,440
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TOTAL APPROPRIATIONS	\$6,697,855	\$7,759,435	\$8,769,663
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PUBLIC WORKS - ENVIRONMENTAL SERVICES STORM WATER MITIGATION

FUND: 209

Program Description: The Public Works - Environmental Services Storm Water Mitigation program implements and manages the Bexar County Storm Water Quality (BCSWQ) program, which was mandated by the Environmental Protection Agency (EPA) and the Texas Commission on Environmental Quality (TCEQ) MS4 Phase II Storm Water rules. This program will be responsible for developing and presenting educational programs to inform the public on the proper management and disposal of used oil, antifreeze, paints, and/or hazardous or toxic materials typically found in the residential environment. The program will also conduct outreach activities to provide reasonable household hazardous waste collection and assist with neighborhood clean-up activities and events designed to reduce or lead to the reduction of the discharge of pollutants into storm water. It will monitor and inspect to detect and eliminate illicit discharges to reduce pollutants from entering storm water conveyances. The program will review plats, construction plans, and permit applications of new development and redevelopment to insure compliance with appropriate best practices controls for storm water runoff during and post construction. During and after construction, the program will be responsible for monitoring, inspecting, and enforcing construction sites to ensure the quality of storm water runoff. This program will also enforce pollution prevention by County operations through education and monitoring of good housekeeping techniques by County personnel during County operations. This program acts as an Authorized Agent of the TCEQ to inspect, administer, and regulate storm water activities within the unincorporated areas of Bexar County.

In June 2003, HB 2031 (78th Legislature) granted Bexar County the authority to implement a Stormwater program. In December 2003, Commissioners Court approved the Bexar County’s Stormwater Mitigation Program. In June 2007, SB 1932 was passed allowing entities flexibility in developing a funding mechanism. TCEQ finally approved a general permit on August 13, 2007, allowing entities like Bexar County Phase II coverage.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload/Output Measures:			
Number of Storm Water Inspections	1,502	1,800	1,800
Number of Complaints	595	650	650
Number of Complaint Inspections	590	650	650
Efficiency Measures:			
Cost per Storm Water Inspection	\$48	\$50	\$50
Cost per Complaint	\$136	\$130	\$130
Cost per Complaint Inspection	\$68	\$65	\$65
Effectiveness Measures:			
Percent of Sites that are Compliant	93%	95%	95%
Percent of Complaints Inspected within 24 hours	100%	100%	100%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$479,755	\$511,508	\$527,716	\$594,467
Travel and Remunerations	13,596	20,865	13,596	8,859
Operational Costs	295,082	655,186	280,342	473,791
Supplies and Materials	17,443	135,375	39,460	79,694
Interfund Transfer	73,980	95,980	95,980	70,412
Capital Expenditures	112,167	12,878	12,678	27,000
Total	\$992,023	\$1,431,792	\$969,772	\$1,254,223

Program Justification and Analysis:

- Overall, the Storm Water Mitigation FY 2014-15 Adopted Budget increased by 29.3 percent when compared to FY 2013-14 estimates, which is primarily due to the Supplies and Materials Appropriation, as described below.
- The Personnel Services Group remains increased by 12.7 percent when compared to FY 2013-14 estimates due to one program change as described below.
- The Travel and Remunerations group decreased by 34.9 percent when compared to FY 2013-14 estimates as requested by the Division. Funding is for training and certification seminars for personnel to maintain job knowledge and licenses.
- The Operational Costs group increased by 69 percent when compared to FY 2013-14 estimates. This increase is due to the Nuisance Expense account in anticipation of performing an increase in the number of emergency abatements within FY 2014-15.
- The Supplies and Materials group increases significantly when compared to FY 2013-14 estimates. The increase is due to the postage account. This account is used to mail out notices of violation and was not expended as anticipated in FY 2013-14.
- The Interfund Transfer group included funding for the required local match for the Southern Edwards Plateau-Habitat Conservation Plan (SEP-HCP) grant. The SEP-HCP grant is for the development of a habitat conservation plan to protect endangered species habitat within Bexar County thereby allowing the continued development of Bexar County in compliance with Federal Fish and Wildlife laws.
- The FY 2014-15 Adopted Budget included one program change.
 - The FY 2014-15 Adopted Budget added one Senior Storm Water Inspector (E-06) position. This position will manage resources within the On-site Sewer Facilities, Code Compliance, and Storm Water areas. Additionally, this inspector will be experienced in these aforementioned areas and will provide guidance, supervision, and direction to field personnel. Due to the added responsibilities of the Environmental Division, such as animal control services and health inspections in the unincorporated areas, an additional level of supervision is needed to assist the Environmental Engineer. The cost of this program change is \$93,574, which includes the cost of a vehicle in the amount of \$27,000 and technology equipment in the amount \$3,241

Policy Consideration:

Municipal Separate Storm Sewer Systems (MS4) regulations were developed and implemented in two phases: Phase I for large and medium MS4s and Phase II for regulated small MS4s. Implementation of the first phase began in the early 1990s and required that operators of MS4s serving populations of greater than 100,000 people apply for and obtain a permit to discharge storm water from their outfalls. The second phase of MS4 regulations became effective March 23, 2003, and required that operators of small MS4s in "urbanized areas" obtain a permit to discharge storm water from their outfalls. The Federal law(s) that mandated the MS4 Phase II permit are 64 Federal Register 68722 and 40 Code of Federal Regulations 122.

In an effort to comply with these federal regulations, the Bexar County Storm Water Division is working on the following long-range plan and will utilize funds generated by the permit fee:

- Identifying Impaired Streams within Bexar County and target specific activities aimed at improving the impairment(s) of these streams:

Name	Description	Impairment
Lower Cibolo Creek	From 5 miles upstream of the confluence with the San Antonio River to FM 541.	Bacteria
Lower Cibolo Creek	From 5 miles upstream of the confluence with the San Antonio River to FM 541.	Impaired Fish Community
Medina River	From 5 miles upstream of San Antonio River to 1.5 miles upstream of Leon Creek	Bacteria
Lower Leon Creek	From confluence with Indian Creek to Hwy 353.	Polychlorinated biphenyls (PCB) in edible tissue
Lower Leon Creek	From Hwy 353 to two miles upstream.	Depressed Dissolved Oxygen
Lower Leon Creek	From Hwy 353 to two miles upstream.	PCBs in edible tissue
Upper Cibolo Creek	From 2 miles upstream of Hwy 87 in Boerne to upper end of segment.	Bacteria
Upper Cibolo Creek	From confluence with Balcones Creek to 2 miles upstream of Hwy 87 in Boerne.	Chloride
Upper Cibolo Creek	From 2 miles upstream of Hwy 87 in Boerne to upper end of segment.	Chloride
Upper Cibolo Creek	Lower 43 miles of segment.	Chloride
Upper San Antonio River	From upstream of confluence with San Pedro Creek up to the upper end of the segment.	Impaired Fish Community
Upper San Antonio River (Salado Creek)	Salado Creek	Bacteria
Upper San Antonio River (Salado Creek)	Salado Creek	Dissolved Oxygen
Upper San Antonio River (Walzem Creek)	Walzem Creek	Bacteria
San Antonio River	Upper Portion	Bacteria

- Find the source of impairment and install best management practices (BMP) to mitigate the impairment
- Identify and conduct Public Education and Outreach Programs
- Update Construction Inspection and Permitting Regulations
- Update the current Storm Water Quality Court Order
- Create and adopt new Permanent Storm Water Quality control measures for all new construction sites
- Implement a yearly permitting and inspection process for Permanent BMPs
- Inform the community about the new permanent BMP requirements
- Hire and train new staff to permit, track and inspect the new Permanent BMPs

- Inspections and Long-Term operations and maintenance of Permanent Storm Water Quality BMP for Bexar County Projects

The Appropriated Fund Balance within the Storm Water Fund is increasing significantly due to the growth in the unincorporated area. It is projected that the fund balance will increase by 32 percent from FY 2012-13 to the end of FY 2014-15. These funds will be used to meet the current and future projects and mandates of the federal and state government.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Civil Engineer Assistant	1	1	1
Office Assistant IV	2	2	2
Senior Information Technology Project Manager	1	1	1
Senior Storm Water Inspector	0	0	1
Storm Water Quality Inspector I	1	1	1
Storm Water Quality Inspector II	2	2	2
<i>Total – Public Works – Stormwater Mitigation</i>	7	7	8

- The Environmental Engineer (E-11) position is funded 75% from the Storm Water Fund and 25% from the General Fund. The authorized position can be found within the General Fund Public Works-Environmental Services Division.

Bexar County, Texas
Law Library Fund (Fund 210)
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$49,578	\$2	\$0
Total Beginning Balance	\$49,578	\$2	\$0

Revenue

Service Fees	\$511,317	\$492,359	\$480,000
Other Revenue	86,816	144,924	85,400
Subtotal	\$598,133	\$637,283	\$565,400
Transfers In	\$223,551	\$319,704	\$263,034
Total Revenues	\$821,684	\$956,987	\$828,434

TOTAL AVAILABLE FUNDS	\$871,262	\$956,989	\$828,434
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APPROPRIATIONS

Judicial	\$871,260	\$956,989	\$828,434
Subtotal	\$871,260	\$956,989	\$828,434

TOTAL OPERATING APPROPRIATIONS	\$871,260	\$956,989	\$828,434
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Appropriated Fund Balance	\$2	\$0	\$0
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TOTAL APPROPRIATIONS	\$871,262	\$956,989	\$828,434
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LAW LIBRARY

FUND: 210

Program Description: The Bexar County Law Library is housed on the fifth floor of the Bexar County Courthouse along with the San Antonio Bar Association (SABA). The Law Library provides reference books and guides that total approximately 80,000 bound volumes. The Law Library Fund receives revenues from court fines and from charges for copies made. SABA has renovated much of the area for the 4th Court of Appeals. The space includes several conference rooms available for attorney conferences and a courtroom used for various hearings and functions.

The Library is available to all judges, attorneys and the general public. The staff continually maintains the Law Library collection through the acquisition of new books and supplemental materials. Increasingly, the Law Library is providing access to legal resources through electronic means such as CD-ROMs and electronic data services. It also has video equipment available for all the courts. The Law Library houses the copier for library customers as well as all patrons of the County Courthouse and Justice Center.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Work Load Indicators :			
Number of Copies Made	650,000	650,000	650,000
Pro Se Litigants Assisted	660	660	660
Efficiency Indicators:			
Pro Se Litigants Assisted per Day	58	58	58
Computer Users Assisted per Day	55	55	55
Copier Customers Assisted per Day	250	250	250
Effectiveness Indicators:			
Number of New Books Acquired	0	0	0

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$256,743	\$259,538	\$274,619	\$278,594
Operational Costs	117,561	144,000	275,097	346,190
Supplies and Materials	496,956	368,511	407,273	203,650
Total	\$871,260	\$772,049	\$956,989	\$828,434

Program Justification and Analysis:

- The FY 2014-15 Adopted Budget decreased by 13.4 percent when compared to FY 2013-14 estimates as described below.
- The Personnel Services group increased by 1.4 percent when compared to the FY 2013-14 estimates due to turnover experienced in FY 2013-2014. Full funding is provided for all authorized positions in FY 2014-15.
- The Operational Costs group increased by 25.6 percent when compared to FY 2013-14 estimates. This appropriation includes funding for online services with Thompson West, which provides judges and patrons access to online databases.
- The Supplies and Materials group decreased 50 percent when compared to FY 2013-14 estimates due to the commitment to providing only online services in the future to help decrease the cost of replacing books and periodicals.
- Due to declining revenues within the Law Library Fund, the Adopted Budget includes an interfund transfer of \$263,034 from the General Fund to sustain this fund.
- There are no program changes in the FY 2014-15 Adopted Budget.

Policy Consideration:

Costs associated with the Bexar County Law Library have increased over the past few years. As a result, additional funds from the General Fund have been transferred into the Law Library Fund in order to keep the fund whole. The County can utilize the knowledge and experience gained from implementation of the newly created BiblioTech, a fully digital library, and apply it to the Law Library. Digitization of materials in the Law Library will allow for reduced costs and provide greater accessibility to judges, attorneys and the citizens of Bexar County. As such, funding for the purchase of paper books will be decreased this year, while funding for digital books will increase.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Copy Machine Operator	1	1	1
Law Library Administrator/Librarian	1	1	1
Law Library Clerk	2	2	2
Librarian	0	0	0
Library/Account Clerk	1	1	1
Office Assistant III	1	1	1
Receptionist	1	1	1
Total – Law Library	7	7	7

**Bexar County, Texas
Drug Court Fund (Fund 211)
Fiscal Year Ending September 30, 2015**

FY 2012-13 Actuals	FY 2013-14 Estimate	FY 2014-15 Budget
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AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$195,395	\$218,871	\$248,678
Total Beginning Balance	\$195,395	\$218,871	\$248,678

Revenue

Service Fees	\$90,630	\$108,472	\$90,000
Other Revenue	516	564	\$400
Subtotal	\$91,146	\$109,036	\$90,400

Total Revenues	\$91,146	\$109,036	\$90,400
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TOTAL AVAILABLE FUNDS	\$286,541	\$327,907	\$339,078
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APPROPRIATIONS

Judicial	\$67,670	\$79,229	\$32,049
Subtotal	\$67,670	\$79,229	\$32,049

TOTAL OPERATING APPROPRIATIONS	\$67,670	\$79,229	\$32,049
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Appropriated Fund Balance	\$218,871	\$248,678	\$307,029
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TOTAL APPROPRIATIONS	\$286,541	\$327,907	\$339,078
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DRUG COURT FUND

FUND: 211

Program Description: The Drug Court Fund provides resources to be used exclusively for the development and maintenance of drug court programs operated within the County. The Bexar County Felony and Misdemeanor Drug Court program directs eligible, non-violent substance abusers into a complete program of drug treatment and rehabilitation services. The goal of the program is to break the cycle of drugs and crime by substituting jail or prison with an effective treatment alternative. The Drug Court changes the way non-violent drug addicted defendants are handled by treating the participants for the addiction, which is usually the reason for their involvement within the criminal justice system. It is built upon a unique partnership between the criminal justice system and the drug treatment community. However, it also includes the personal involvement of the Drug Court Judge. This fee is governed by the Texas Code of Criminal Procedure, Chapter 102, Subchapter A, Article 102.0178 and charges a \$60 fee for drug cases. This fee is a direct response to the 80th Legislative Session and was put into effect June 15, 2007.

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Costs	\$67,670	\$78,299	\$79,229	\$32,049
Total	\$67,670	\$78,299	\$79,229	\$32,049

Program Justification and Analysis:

- The FY 2014-15 Adopted Budget decreased 59.6 percent as described below.
- The Personnel group decreased by 59.6 percent when compared to FY 2013-14 estimates. The decrease is due to the program change as described below. The FY 2014-15 Adopted Budget provides partial funding for one Adult Probation Officer.
- The FY 2014-15 Adopted Budget includes one program change for a savings of \$46,606 as described below:
 - One program change deleted one Senior Data Analyst – Specialty Court position. This position will be funded in the General Fund and transferred to the Judicial Services Department to monitor, compile, and analyze data for all the Bexar County Specialty Courts.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Senior Data Analyst – Specialty Court	1	1	0
Total – Drug Court Fund	1	1	0

Bexar County, Texas
Fire Code (Fund 212)
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$1,689,401	\$2,832,559	\$3,143,816
Total Beginning Balance	\$1,689,401	\$2,832,559	\$3,143,816

Revenue

Service Fees	\$1,927,351	\$1,400,413	\$1,200,000
Revenue From Use of Assets	5,625	8,681	3,000
Total Revenues	\$1,932,976	\$1,409,094	\$1,203,000

TOTAL AVAILABLE FUNDS

\$3,622,377	\$4,241,653	\$4,346,816
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APPROPRIATIONS

Public Safety	\$753,074	\$928,572	\$1,096,859
Capital Expenditures	36,744	169,265	96,039
Subtotal	\$789,818	\$1,097,837	\$1,192,898
Interfund Transfer	0	0	\$231,666

TOTAL OPERATING APPROPRIATIONS

\$789,818	\$1,097,837	\$1,424,564
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Appropriated Fund Balance

\$2,832,559	\$3,143,816	\$2,922,252
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TOTAL APPROPRIATIONS

\$3,622,377	\$4,241,653	\$4,346,816
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FIRE CODE FUND

FUND: 212

Program Description: The Fire Marshal’s Office is responsible for reviewing plans for new commercial construction and inspecting buildings for compliance with Bexar County's Fire and Building Codes. Revenues are generated from fees charged for these services. State law mandates that counties establish a separate fund for these revenues. State law also mandates that revenues in this fund be expended only for administration and enforcement of the Fire Code.

This fund was established in September 1993 and the fees were instituted in May 1994.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Work Load Indicators:			
Number of Annual Fire Inspections	1,241	1,162	1,400
Number of Fire Education Events	19	20	16
Number of emergency service requests received at dispatch	25,975	26,302	26,500
Efficiency Indicators:			
Number of Inspections per Fire Inspector	451	332	311
Average Number of Fire Education Events per Month	6.2	5.7	4
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%
Code complaints investigated within 24 hours of receiving complaint	100%	100%	100%
Average number of emergency calls dispatcher per month	2,164	2,191	2,208

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$540,051	\$638,183	\$655,824	\$758,074
Travel and Remunerations	22,915	33,910	30,921	20,355
Operational Costs	71,341	81,395	77,997	85,898
Supplies and Materials	118,767	195,378	163,830	130,452
Capital Expenditures	36,744	580,077	169,265	96,039
Interfund Transfers	0	0	0	231,666
Contingency	0	0	0	102,080
Total	\$789,818	\$1,528,943	\$1,097,837	\$1,424,564

Program Justification and Analysis:

- Overall, the Fire Code Fund FY 2014-15 Adopted Budget increased by 29.8 percent when compared to FY 2013-14 estimates primarily due to the Interfund Transfers group.
- The Personnel Services group increased by 15.6 percent when compared to FY 2013-14 estimates. The increase is due to one-time savings from employee turnover that occurred in FY 2013-14. Full funding is provided for all authorized positions in FY 2014-15.
- The Travel and Remunerations group decreased by 34.2 percent when compared to FY 2013-14 estimates. Funding is provided for training and certifications as requested by the Fire Marshal’s Office.
- The Operational Costs group increased by 10.1 percent when compared to FY 2013-14 estimates. Funding is provided for education expenses, such as posters and wristbands to promote additional fire safety events in the community and technology for reserve deputies.
- The Supplies and Materials group decreased by 20.4 percent when compared to FY 2013-14 estimates. The decrease is due to the computer supplies account. During the FY 2013-14, the Office purchased personal computers for all employees and, as a result, no technology purchases are anticipated to occur in FY 2014-15.
- Funding is provided in the Interfund Transfer group for FY 2014-15. The funds will be used for debt service toward the anticipated capital costs associated with the purchase of the new Fire Marshal’s Office building.
- Funding is provided in the Contingency group for the new Bexar Metro Regional Emergency Operations Center (REOC). The Bexar Metro 9-1-1 Network District and Bexar County plan to build a Regional Emergency Operations Center, which will house a Public Safety Answering Point (PSAP) and provide space for Bexar County Sheriff’s Office and Bexar County Fire Marshal’s Public Safety Communications Center (PSCC). The funds will be used for the purchase of workstation furniture and telephones for the Fire Marshal Office employees that will be housed in the EROC.

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 Inspector	1	1	1
Deputy Fire Marshal	3	4	4
Office Assistant II	1	1	1
<i>Total – Fire Code Fund</i>	<i>5</i>	<i>6</i>	<i>6</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

Bexar County, Texas
Juvenile Case Manager (Fund 213)
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$200,376	\$321,783	\$366,877
Total Beginning Balance	\$200,376	\$321,783	\$366,877

Revenue

Service Fees	\$414,660	\$399,773	\$360,000
Other Revenue	590	882	500
Total Revenues	\$415,250	\$400,655	\$360,500

TOTAL AVAILABLE FUNDS	\$615,626	\$722,438	\$727,377
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APPROPRIATIONS

General Government	\$293,843	\$355,561	\$727,377
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TOTAL OPERATING APPROPRIATIONS	\$293,843	\$355,561	\$727,377
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Appropriated Fund Balance	\$321,783	\$366,877	\$0
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TOTAL APPROPRIATIONS	\$615,626	\$722,438	\$727,377
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JUVENILE CASE MANAGER FUND

FUND: 213

In 2005, the 79th Texas Legislature created the Juvenile Case Manager Fund allowing the assessment of a fee of up to \$5 to defendants convicted of fine-only misdemeanor cases in Justice of the Peace Courts and County Courts at Law. Bexar County Commissioners Court approved the collection of the \$5 fee in 2006. This fee may only be used to provide funds for salary and benefits of Juvenile Case Managers employed to provide services in cases involving juvenile offenders.

In 2013, the 83rd Texas Legislature approved the collection of an additional \$2 fee on all misdemeanor convictions (other than those relating to a pedestrian or the parking of a motor vehicle) in Justice of the Peace Courts to fund a newly created State Truancy Prevention and Diversion Fund. This new fund's purpose is to expand the scope of Juvenile Case Managers state-wide to include prevention and intervention services to juveniles prior to involvement with the criminal justice system. The County keeps \$1 of the \$2 fee to fund Juvenile Case Managers, with the remaining \$1 going to the State's Truancy Prevention and Diversion Fund.

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$293,843	\$339,613	\$355,561	\$0
Operational Expenses	0	0	0	727,377
<i>Total</i>	<i>\$293,843</i>	<i>\$339,613</i>	<i>\$355,561</i>	<i>\$727,377</i>

Program Justification and Analysis:

- The Juvenile Case Manager FY 2014-15 Adopted Budget increased significantly when compared to the FY 2013-14 estimates as described below.
- The Personnel Services group is not funded in FY 2014-15 due to the program change described below.
- The Operational Expenses group was budgeted at \$727,377 for FY 2014-15. Pursuant to the Uniform Truancy Case Management Agreement that was entered into with the City of San Antonio in FY 2013-14, on October 15, 2014 the County will transfer the balance of funds in the Juvenile Case Manager Fund to the City to support the community's Uniform Truancy Case Management Program. Moving forward from this date, the balance will be transferred on a quarterly basis.
- The FY 2014-15 Adopted Budget included one program change as described below.
 - This program change transferred funding for seven Juvenile Case Managers (E-01) from the Juvenile Case Manager Fund to the General Fund for a total savings of \$358,677. 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.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Juvenile Case Manager	6	7*	0
<i>Total – Juvenile Case Manager Fund</i>	6	7	0

**During the redistricting of the Justice of the Peace and Constable Precincts that occurred in FY 2013-14, a Court Manager at Justice of the Peace, Precinct 1 Place 1 became a Juvenile Case Manager at Justice of the Peace, Precinct 3.*

Bexar County, Texas
Dispute Resolution (Fund 214)
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	\$2	\$0	\$0
Total Beginning Balance	\$2	\$0	\$0
Revenue			
Service Fees	\$514,907	\$501,296	\$500,000
Other Revenue	102	1,670	60
Subtotal	\$515,009	\$502,966	\$500,060
Transfers In	\$88,422	\$119,732	\$126,902
Total Revenues	\$603,431	\$622,698	\$626,962
TOTAL AVAILABLE FUNDS	\$603,433	\$622,698	\$626,962

APPROPRIATIONS

Judicial	\$603,433	\$622,698	\$626,962
Subtotal	\$603,433	\$622,698	\$626,962
Interfund Transfers	\$0	\$0	\$0
TOTAL OPERATING APPROPRIATIONS	\$603,433	\$622,698	\$626,962
Appropriated Fund Balance	\$0	\$0	\$0
TOTAL APPROPRIATIONS	\$603,433	\$622,698	\$626,962

DISPUTE RESOLUTION FUND

FUND: 214

Mission: The Bexar County Dispute Resolution Center (BCDRC) is committed to providing timely, effective, and caring services to each person in need of our assistance.

Treat our clients with dignity and respect, striving to earn their trust and maintain our credibility.

Provide our clients with a forum in which to resolve their problems and disputes in a peaceful and expedient manner.

Utilize every opportunity to educate the citizens of Bexar County about our services, promoting, and encouraging the use of mediation as a means of resolution.

Recognize the immense contributions volunteer mediators make to our success and our ability to conduct the business of the Center.

Strive to maintain the leading edge in mediation in the State of Texas and to sustain the Center as a model to be emulated state-wide.

Vision: The vision of the Bexar County Dispute Resolution Center is to provide Bexar County residents with direct access to mediation (through the utilization of volunteer mediators) as an alternative approach to resolving interpersonal, family, business consumer, and community disputes and to assist the courts in the expedient resolution of civil disputes, thereby relieving undue court congestion, costs and delays.

Goals and Objectives:

- Provide Bexar County residents with direct access to alternative methods and resources for resolving disputes of all types.
- Provide dispute resolution services to assist Bexar County residents to resolve disputes in a fair, expeditious, and inexpensive manner.
- Provide information and referral services for disputes that can best be served by other community, governmental, and/or social service agencies.
- Assist the courts in the resolution of both civil and criminal disputes, thereby, relieving undue court congestion, costs, and delays.
- Provide the public school systems of Bexar County with a peer mediation system which will enable students to resolve their own problems in a peaceful manner.
- Increase the public's awareness and knowledge of the use of mediation as an appropriate means of dispute resolution.
- Encourage enhancement of the Center's service delivery system through continuous improvements and innovations, including utilization of technological solutions to improve operations.
- Seek new projects and innovative applications for mediation in various arenas, which will enhance Bexar County Dispute Resolution Center contributions to the community.
- Recruit, train, and utilize community volunteers as mediators, intake workers, and presenters.

Program Description: The Bexar County Dispute Resolution Center has three primary functions: mediation, information/referral, and community education. The Center offers mediation services to Bexar County residents as an alternative method of resolving citizens' disputes in a peaceful and expeditious manner, thereby avoiding judicial action. The Center's mediation services include nine programs: Community-Based Mediation, Court-Ordered Litigation Mediation, Family Mediation, Children's Court Mediation, Mediation in the Justice of the Peace Courts, Multiparty Public Policy Dispute Resolution, San Antonio Housing Authority Hearings, and Neighborhood Mediation at San Antonio Police Department's substations. The Center offers an information and referral service, which assists citizens with problems or disputes that can best be addressed by other community, governmental, or social service agencies. The Center also conducts community education activities through the Center's Speakers Bureau. These activities promote the use of mediation and conflict management as alternative means of dispute resolution. Speakers Bureau activities include: presentations, lectures, conferences, program exhibits, and conflict management training seminars. The Center provides peer mediation training programs to the school systems of Bexar County through the "Amigos in Mediation" (AIM) program. In addition, the Center conducts Advanced Mediation Training for volunteer mediators.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload Indicators:			
<u>Dispute Resolution Services</u>			
Number of Clients Served	6,196	6,250	6,300
Cases set for Mediation	2,474	2,500	2,500
Number of Community Awareness & Education Activities	493	500	500
<u>Peer Mediation Services</u>			
School Completing Peer Mediation Trainings	72	75	75
Students Trained as Peer Mediators	1,921	2,050	2,100
Peer Mediation Programs Supported by AIM Program	143	145	147
Efficiency Indicators:			
<u>Dispute Resolution Services</u>			
Average number of days to process a Case	21	22	22
Average Number of Active cases per Month	383	400	400
People Reached Through Community Outreach	478,015	480,000	480,000
<u>Peer Mediation Services</u>			
Student Mediations Conducted	1,517	1,520	1,520
Number of Disputants Participating in Mediation	3,062	3,070	3,070
Peer Mediation Agreement Rate	99%	98%	98%

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

Dispute Resolution Services

Percent of Cases Resolved	78%	80%	80%
Cases Diverted from Court	75%	75%	75%
Hours of Work Contributed by Volunteers	5,607	5,610	5,650
Dollar Value of Volunteer Support	\$484,070	\$485,000	\$487,000
Estimated Savings to Bexar County from Cases Court Ordered to Mediation	\$2,740,000	\$2,750,000	\$2,750,000

Peer Mediation Services

Percent of Reporting Participants Stating Mediation Prevented Inappropriate Action	99%	99%	99%
Percent of Reporting Participants Stating They Would Use Mediation Again	99%	99%	99%
Percent of Reporting Schools Stating They Would Recommend the Program	99%	99%	99%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
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Personnel Services	\$560,344	\$562,632	\$574,385	\$577,129
Travel, Training, and Remunerations	21,515	22,399	22,500	23,420
Operational Expenses	12,756	18,119	17,024	17,213
Supplies and Materials	8,818	8,500	8,789	9,200
Total	\$603,433	\$611,650	\$622,698	\$626,962

Program Justification and Analysis:

- The Dispute Resolution Fund FY 2014-15 Adopted Budget remained flat when compared to FY 2013-14 estimates as described below.
- The Personnel Services group remained flat when compared to FY 2013-14 estimates. Full funding is provided for all authorized positions.
- The Travel and Remunerations group increased by 4.1 percent when compared to FY 2013-14 estimates. Funding is provided for volunteer stipend payments as requested by the Center to assist the 140 volunteers with travel and parking expenses.
- The Operational Costs group increased by 1 percent when compared to FY 2013-14 estimates, however funding is less than the FY 2013-14 budgeted amounts.
- The Supplies and Materials group increased by 4.7 percent when compared to FY 2013-14 estimates due to increased funding for postage.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Dispute Resolution Center Director	1	1	1
Intake Coordinator	2	2	2
Intake/Mediation Manager	1	1	1
Mediation Coordinator	2	2	2
Office Assistant II	2	2	2
Office Assistant IV	1	1	1
Peer Mediation Coordinator	1	1	1
<i>Total - Dispute Resolution Fund</i>	<i>10</i>	<i>10</i>	<i>10</i>

Bexar County, Texas
Domestic Relations Office (Fund 215)
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$194,958	\$135,343	\$62,917
Total Beginning Balance	\$194,958	\$135,343	\$62,917

Revenue

Service Fees	\$356,589	\$349,370	\$350,000
Other Revenue	529	196	300
Total Revenues	\$357,118	\$349,566	\$350,300

TOTAL AVAILABLE FUNDS	\$552,076	\$484,909	\$413,217
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APPROPRIATIONS

Health and Public Welfare	\$416,733	\$415,334	\$395,855
Subtotal	\$416,733	\$415,334	\$395,855
Interfund Transfer	\$0	\$6,658	\$0
TOTAL OPERATING APPROPRIATIONS	\$416,733	\$421,992	\$395,855

Appropriated Fund Balance	\$135,343	\$62,917	\$17,362
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TOTAL APPROPRIATIONS	\$552,076	\$484,909	\$413,217
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DOMESTIC RELATIONS OFFICE FUND

FUND: 215

Program Description: The Domestic Relations Office (DRO) Fund is maintained by a \$15 fee paid upon filing of a civil suit. The DRO is located on the third floor of the Bexar County Courthouse and provides social services to Bexar County citizens. Specifically, the DRO provides social and mental health services support, supervised visitation and neutral exchanges, cooperative parenting group classes, visitation enforcement program, and low cost social study program to the citizens of Bexar County involved in family law matters. The DRO is a statutorily established office (Texas Family Code Chapter 203) administered by the Bexar County Juvenile Probation Department.

Prior to 2000, the DRO was known as an Enforcement Office, and as an extension of the District Attorney’s office enforced child support orders. In the summer of 2000, the Juvenile Probation Department initiated an agreement with the Office of Attorney General (OAG) to transfer its enforcement function to the OAG and consolidate the county enforcement function into one entity under the OAG. The transfer became effective August 1, 2000. In 2001, the Juvenile Board approved the formation of contracts for supervised visitation and neutral child exchange services. In December 2001, the Juvenile Board Chairman Andy Mireles appointed an Advisory Board to the DRO. The DRO Advisory Board has assisted the Bexar County Juvenile Board in developing the current services of the DRO.

Performance Indicators:

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

Work Load Indicators:

Number of Custodial Parents Served	430	260	430
Average Number of Open Cases	73	73	74
Number of Intake Interviews Conducted	573	345	573

Efficiency Indicators:

Number of Parents with Increased Parenting Time	84	84	86
Number of Neutral Exchanges	2,546	1,425	2,494
Number of hours of supervised visits	4,392	2,838	4,967

Effectiveness Indicators:

Percentage of Clients Reporting Improved Safety for Children	100%	100%	100%
Percentage of Clients Reporting Reduced Conflict or Violence with Other Parent when Exchanging Children	100%	100%	100%
Percentage of Clients with Increased Parenting Time Visitation	64%	65%	65%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$237,489	\$246,397	\$241,244	\$257,100
Travel and Remunerations	1,603	2,000	1,603	2,000
Operational Costs	177,405	136,054	171,787	136,054
Supplies and Materials	236	700	702	700
Interfund Transfer	0	6,913	6,658	0
Total	\$416,733	\$392,064	\$421,992	\$395,854

Program Justification and Analysis:

- The Domestic Relations Office FY 2014-15 Adopted Budget decreased by 6.2 percent when compared to the FY 2013-14 estimates. Funding for FY 2014-15 remains at approximately the same levels that were allocated in FY 2013-14.
- The Personnel Services group funding increased by 6.6 percent when compared to FY 2013-14 estimates. Full funding for four authorized positions is provided for FY 2014-15.
- The Travel and Remunerations group increased 24.8 percent when compared to the FY 2013-14 estimates. Funding is provided at the same level of funding when compared to the FY 2013-14 Budget.
- The Operational Costs group decreased by 20.8 when compared to the FY 2013-14 estimates. Funding for this appropriation is provided at the same level of funding budgeted in FY 2013-14 Budget.
- The Supplies and Materials group remained the same when compared to FY 2013-14 estimates. Funding is provided at the same level of funding when compared to the FY 2013-14 Budget.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Domestic Relations Office Director	1	1	1
Office Assistant III	1	1	1
Program Specialist	1	1	1
Staff Attorney	1	1	1
Total – Domestic Relations Office Fund	4	4	4

Bexar County, Texas
Justice of the Peace Technology Fund 300
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$150,253	\$215,587	\$86,330
Total Beginning Balance	\$150,253	\$215,587	\$86,330

Revenue

Service Fees	\$332,031	\$288,582	\$270,000
Other Revenue	574	715	500
Total Revenues	\$332,605	\$289,297	\$270,500

TOTAL AVAILABLE FUNDS

\$482,858	\$504,884	\$356,830
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APPROPRIATIONS

Judicial	\$267,271	\$418,554	\$279,715
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TOTAL OPERATING APPROPRIATIONS

\$267,271	\$418,554	\$279,715
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Appropriated Fund Balance

\$215,587	\$86,330	\$77,115
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TOTAL APPROPRIATIONS

\$482,858	\$504,884	\$356,830
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JUSTICE OF THE PEACE – TECHNOLOGY FUND

FUND: 300

In 2001, the 77th Texas Legislature created the Justice of the Peace Technology Fund funded by the assessment of a fee of up to \$4 to defendants convicted of misdemeanor cases in Justice of the Peace Courts. Bexar County Commissioners Court approved the collection of the \$4 fee in 2001. The County collected the fee for approximately two months, but it was suspended due to pending litigation. A judgment was handed down June 30, 2003 dismissing the litigation. On September 9, 2003, Commissioners Court reauthorized the collection of the \$4 fee. This fee may be used to provide funds for technological enhancements for justice courts including: computer systems, computer networks, computer hardware, computer software, imaging systems, electronic kiosks, electronic ticket writers, and docket management systems. In accordance with article 102.0173 of the Texas Code of Criminal Procedure, the statute lists technological enhancements that may be purchased from the fund; however the enhancements are not limited to the items on the list. County Commissioners Court determines and approves what items may be purchased from the fund.

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$141,856	\$142,613	\$146,626	\$147,654
Travel, Training, and Remunerations	1,927	0	0	0
Operational Expenses	77,620	146,100	147,820	61,888
Capital Expenditures	45,868	125,071	124,108	70,173
<i>Total</i>	<i>\$267,271</i>	<i>\$413,784</i>	<i>\$418,554</i>	<i>\$279,715</i>

Program Justification and Analysis:

- The JP Tech Fund FY 2014-15 Adopted Budget decreased by 33.2 percent when compared to the FY 2013-14 estimates as described below.
- The Personnel Services Group remained flat when compared to the FY 2013-14 estimate.
- The Operational Costs group decreased by 58.1 percent when compared to the FY 2013-14 estimate. \$10,000 is funded for each Justice of the Peace Precinct, for a total of \$40,000, to pay for technology improvement purchases in FY 2014-15. Total technology improvement funding is \$40,000 compared to \$50,000 in FY 2013-14 because there is one less physical location for Justice of the Peace Courts in FY 2014-15. This is due to redistricting that occurred in November 2013. Justice of the Peace Precinct 1, Place 1 and Justice of the Peace Precinct 1, Place 3 were consolidated into one location, Justice of the Peace Precinct 1. Additionally, 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 Capital Expenditures group decreased by 43.5 percent when compared to the FY 2013-14 estimate. The last invoice related to the implementation of the Justice of the Peace case management system was expensed 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
Analyst Programmer II	1	1	1
Technology Business Analyst	1	1	1
<i>Total – Justice of the Peace Technology Fund</i>	2	2	2

Bexar County, Texas
District and County Court Technology Fund
(Fund 301)
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$47,154	\$75,046	\$92,072
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Total Beginning Balance	\$47,154	\$75,046	\$92,072
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Revenue

Service Fees	\$27,754	\$34,124	\$30,000
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Other Revenue	138	226	50
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Subtotal	\$27,892	\$34,350	\$30,050
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Total Revenues	\$27,892	\$34,350	\$30,050
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TOTAL AVAILABLE FUNDS	\$75,046	\$109,396	\$122,122
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APPROPRIATIONS

General Government	\$0	\$17,324	\$20,000
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Subtotal	\$0	\$17,324	\$20,000
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TOTAL OPERATING APPROPRIATIONS	\$0	\$17,324	\$20,000
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Appropriated Fund Balance	\$75,046	\$92,072	\$102,122
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TOTAL APPROPRIATIONS	\$75,046	\$109,396	\$122,122
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DISTRICT AND COUNTY COURT TECHNOLOGY FUND

FUND: 301

Program Description: Article 102.0169 of the Texas Code of Criminal Procedure provides for the mandatory collection of a \$4 fee by a defendant convicted of a criminal offense in a County Court, statutory County Court, or District Court. The fee shall be deposited in a fund known as the District and County Court Technology Fund. The fund shall be used to cover the expenses associated with continuing education and training for County Court, statutory County Court, or District Court judges, and clerks regarding technological enhancements for those courts. These funds may also be used for the purchase and maintenance of technological enhancements for a County Court, statutory County Court, or District Court.

The District and County Court Technology Fund shall be administered by and under the direction of the Commissioners Court of the County.

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Operational Costs	\$0	\$2,676	\$0	\$20,000
Supplies and Materials	\$0	\$17,324	\$17,324	\$0
<i>Total</i>	<i>\$0</i>	<i>\$20,000</i>	<i>\$17,324</i>	<i>\$20,000</i>

Program Justification and Analysis:

- The FY 2014-15 Adopted Budget allocated a total of \$20,000 for the purchase of technology for the District Courts and the County Courts-at-Law.

Bexar County, Texas
Court Facilities Improvement (Fund 306)
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$1,468,174	\$1,988,691	\$250,186
Total Beginning Balance	\$1,468,174	\$1,988,691	\$250,186

Revenue

Service Fees	\$516,543	\$484,830	\$490,000
Other Revenue	3,974	4,756	2,000
Total Revenues	\$520,517	\$489,586	\$492,000

TOTAL AVAILABLE FUNDS	\$1,988,691	\$2,478,277	\$742,186
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APPROPRIATIONS

Capital Expenditures	\$0	\$2,228,091	\$295,000
Subtotal	\$0	\$2,228,091	\$295,000
TOTAL OPERATING APPROPRIATIONS	\$0	\$2,228,091	\$295,000

Appropriated Fund Balance	\$1,988,691	\$250,186	\$447,186
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TOTAL APPROPRIATIONS	\$1,988,691	\$2,478,277	\$742,186
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COURT FACILITIES IMPROVEMENT FUND

FUND: 306

The Court Facilities Improvement Fund is a Bexar County Operating Fund created as a result of legislation passed by the 81st Session of the Texas Legislature. The legislation allows the assessment of a fee of up to \$15 for each civil case filed in the court. The fees collected may be used for the construction, renovation, or improvement of the facilities that house the Bexar County Civil and Criminal Courts. This fund is budgeted by approval of the Commissioners Court in accordance with Section 51.706 of the Texas Government Code.

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Capital Expenditures	\$0	\$250,000	\$2,228,091	\$295,000
<i>Total</i>	<i>\$0</i>	<i>\$250,000</i>	<i>\$2,228,091</i>	<i>\$295,000</i>

Program Justification and Analysis:

- Funding for the Court Facilities Improvement Fund FY 2014-15 decreases significantly when compared to the FY 2013-14 estimates within the Capital Expenditures Appropriation Group. In FY 2013-14, a budget amendment was approved by Commissioners Court to transfer funds from the Court Facilities Improvement Fund to fully fund the Courthouse Restoration and Gondeck Removal Project. Funding is provided for FY 2014-15 to replace a heating, ventilation and air conditioning (HVAC) unit in the Bexar County Courthouse.

Bexar County, Texas
D.A. MILES (Fund 332)
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$0	\$0	\$191,363
Total Beginning Balance	\$0	\$0	\$191,363

Revenue

Service Fees	\$0	\$40,171	\$39,000
Other Revenue	0	151,192	185,020
Total Revenues	\$0	\$191,363	\$224,020

TOTAL AVAILABLE FUNDS	\$0	\$191,363	\$415,383
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APPROPRIATIONS

General Government	\$0	\$0	\$91,874
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TOTAL OPERATING APPROPRIATIONS	\$0	\$0	\$91,874
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Appropriated Fund Balance	\$0	\$191,363	\$323,509
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TOTAL APPROPRIATIONS	\$0	\$191,363	\$415,383
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D.A. MILES FUND

FUND: 332

Program Description: The M.I.L.E.S. (Meaningful Intervention Leading to Enduring Success) Program was created by the District Attorney’s office in September 2013 under Article 102.0121 of the Texas Criminal Code of Procedure. The program is for first time offenders between the ages of 17 and 21 charged with certain misdemeanor offenses and offers them an opportunity to have their charge dismissed following successful completion of a supervisory term and full payment of restitution and other fees. The opportunity provides a path for first time offenders that meet certain qualifications to conclude their criminal justice involvement without a conviction on their record. Courts will reduce the number of defendants on their dockets and the jail administrator could see less jail beds utilized in the future if the recidivism of these defendants is reduced. The application fee for the program is \$50 and if accepted, the program fee is \$350 for participants charged with a Class B Misdemeanor and \$450 for participants charged with a Class A Misdemeanor.

The District Attorney's office will consider the following factors before placing a client in the program:

- Victim's input will be considered before placing an individual in the program, if applicable.
- Restitution amount, if applicable, will be considered if the amount is higher than an amount a person could reasonably be expected to pay during the length of the program.
- Any other factors noted in the application materials.

Pre-Trial Services will supervise participants for three months for a Class B misdemeanor and six months for a Class A misdemeanor.

Pre-Trial Services will also help facilitate community service and track the number of hours the defendant completes. The defendant is required to complete 24 hours of community service for a Misdemeanor B charge and 48 hours for a Misdemeanor A charge.

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$0	\$0	\$0	\$91,874
Total	\$0	\$0	\$0	\$91,874

Program Justification and Analysis:

- The D.A. MILES Fund FY 2014-15 Adopted Budget includes two program changes as described below.
 - The first program change added one Pre-Trial Bond Officer III (NE-07) for a total cost of \$53,419, including salary and benefits. This person will be responsible for supervising participants and tracking the community service hours of participants accepted into the program.

- The second program change transferred one Paralegal (NE-06) from the District Attorney's General Fund Budget for a total cost of \$38,455, including salary and benefits. This person will provide administrative assistance for the M.I.L.E.S. program by handling applications and drafting legal documents.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Paralegal	0	0	1
Pre-Trial Bond Officer III	0	0	1
<i>Total – D.A. MILES Fund</i>	<i>0</i>	<i>0</i>	<i>2</i>

Bexar County, Texas
Fleet Maintenance (Fund 504)
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	\$384,938	\$441,780	\$386,848
Total Beginning Balance	\$384,938	\$441,780	\$386,848
Revenue			
Service Fees	\$698,676	\$707,406	\$670,000
Proceeds from Sales of Assets	0	3,253	2,000
Other Revenue	3,278	700	0
Subtotal	\$701,954	\$711,359	\$672,000
Transfers In	\$0	\$0	\$0
Total Revenues	\$701,954	\$711,359	\$672,000
TOTAL AVAILABLE FUNDS	\$1,086,892	\$1,153,139	\$1,058,848

APPROPRIATIONS

General Government	\$645,112	\$766,291	\$848,119
Subtotal	\$645,112	\$766,291	\$848,119
Interfund Transfers	\$0	\$0	\$0
TOTAL OPERATING APPROPRIATIONS	\$645,112	\$766,291	\$848,119
Appropriated Fund Balance	\$441,780	\$386,848	\$210,729
TOTAL APPROPRIATIONS	\$1,086,892	\$1,153,139	\$1,058,848

PUBLIC WORKS – FLEET MAINTENANCE FUND

FUND: 504
ACCOUNTING UNIT: 5050

Program Description:

The Public Works - Fleet Maintenance Fund was established to provide for the safety and extended life of the County's light vehicles. The Fleet Maintenance division is tasked with providing County vehicles with periodic preventive maintenance, evaluating and recommending vehicles for replacement based on maintenance and operational cost analyses, developing specifications for contract repairs, and serving as technical advisor to other offices and departments in developing special equipment and vehicle bid specifications. The Fleet Maintenance Director is the Chair of the Bexar County Vehicle Replacement Committee.

Goals and Objectives:

- Provide safe and mechanically sound vehicles to our customers, especially those who drive emergency vehicles that provide for public safety for Bexar County Citizens.
- Reduce the number of unscheduled repairs by providing an aggressive and methodical preventive maintenance program for all Bexar County vehicles and equipment.
- Assist all offices and departments in having the proper vehicle or piece of equipment to perform their missions.
- Assist in getting the best return for all Bexar County vehicles at the time of sale.
- Establish a work atmosphere that promotes the effective and efficient management of Bexar County resources.

Performance Indicators:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Workload Indicators:			
Total Patrol Vehicles in Fleet	119	125	125
(# of maintenance services performed)	684	700	700
Total Traffic Vehicles in Fleet	93	90	90
(# of maintenance services performed)	466	315	315
Total Hybrid units	16	16	16
Efficiency Indicators:			
Maintenance Cost per Mile (Patrol)	.14	.20	.20
Maintenance Cost per Mile (Traffic)	.16	.20	.20
Ratio of Vehicles per Mechanic	110	110	110
Effectiveness Indicators:			
Percentage of Days Available – Patrol Vehicles	98%	98%	98%
Percentage of Days Available – Traffic Vehicles	97%	96%	96%
Percentage of Days Available – Light Vehicles	98%	98%	98%

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$552,063	\$722,238	\$696,503	\$739,363
Travel, Training, and Remunerations	0	1,000	500	0
Operational Expenses	36,931	51,668	47,900	74,900
Supplies and Materials	56,118	43,900	21,388	33,856
Total	\$645,112	\$818,806	\$766,291	\$848,119

Program Justification and Analysis:

- Overall, the Fleet Maintenance Fund FY 2014-15 Adopted Budget increased by 10.7 percent when compared to FY 2013-14 estimates, which is primarily due to the Operational Costs group and the Supplies and Materials group as described below.
- The Personnel Services group increased by 6.1 percent when compared to FY 2013-14 estimates. This increase is due to the program changes described below and turnover that occurred during FY 2013-14. Full funding is provided for all authorized positions in FY 2014-15.
- No funding is provided within the Travel and Remunerations group for FY 2014-15.
- The Operational Costs group increased by 56.4 percent when compared to the FY 2013-14 estimates. Funding is provided in FY 2014-15 for the maintenance of the new Cartegraph Fleet Information System and additional funding is provided for the Repairs & Maintenance-Buildings account for Fleet Maintenance facility circuit upgrades.
- The Supplies and Materials group increased by 58.3 percent when compared to FY 2013-14 estimates. This is primarily due to increases in the Minor Equipment & Machinery account for purchases of additional shop tools and equipment, however this funding is still lower than the FY 2013-14 budgeted amount.
- The FY 2014-15 Adopted Budget included two program changes for a total cost of \$13,979 as described below.
 - The first program change deleted one Fleet Maintenance Director (E-09) and added one Fleet Maintenance Operations Manager (E-10) for a cost of \$9,109. Bexar County’s fleet of vehicles has grown significantly over the last decade and is now comprised of over 700 light-duty vehicles. Due to the increased emphasis on turnaround time for law enforcement vehicles in the shop as well as a greater need to modernize the County’s Fleet Maintenance operation, which does more than simply repair vehicles, this program change creates a manager to begin the transition of making the Fleet Maintenance Department more dynamic. The Fleet Maintenance Operations Manager will also now supervise all Heavy Fleet functions within Public Works as well. This includes all three Service Centers and the Light Fleet Service Center.

- The second program change deleted one Automotive Maintenance Supervisor (NE-09) and added one Fleet Maintenance Superintendent (E-07) for a cost of \$4,870. The above mentioned Fleet Maintenance Operations Manager will no longer devote 100% of the time to the daily operations of the Light Fleet Facility. This position will take over some job duties associated with managing the Light Fleet Service Center daily operations.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Automotive Journeyman	2	2	2
Automotive Maintenance Supervisor	1	1	0
Automotive Mechanic	5	5	5
Automotive Parts Clerk	1	1	1
Automotive Service Worker	2	2	2
Fleet Maintenance Operations Manager	0	0	1
Fleet Maintenance Director	1	1	0
Fleet Maintenance Superintendent	0	0	1
Fleet Technician	1.5	1.5	1.5
Office Assistant III	1	1	1
<i>Total - Fleet Maintenance Fund</i>	<i>14.5</i>	<i>14.5</i>	<i>14.5</i>

Bexar County, Texas
Technology Improvement Fund (Fund 565)
Fiscal Year Ending September 30, 2015

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	\$201,135	\$195,825	\$436,955
Total Beginning Balance	\$201,135	\$195,825	\$436,955
Revenue			
Service Fees	\$611,575	\$1,020,855	\$1,064,156
Other Revenue	0	50,448	0
Subtotal	\$611,575	\$1,071,303	\$1,064,156
Transfers In	0	0	\$1,811,482
Total Revenues	\$611,575	\$1,071,303	\$2,875,638
TOTAL AVAILABLE FUNDS	\$812,710	\$1,267,128	\$3,312,593
APPROPRIATIONS			
General Government	\$616,885	\$830,173	\$3,019,813
Subtotal	\$616,885	\$830,173	\$3,019,813
TOTAL OPERATING APPROPRIATIONS	\$616,885	\$830,173	\$3,019,813
Appropriated Fund Balance	\$195,825	\$436,955	\$292,780
TOTAL APPROPRIATIONS	\$812,710	\$1,267,128	\$3,312,593

TECHNOLOGY IMPROVEMENT FUND

FUND: 565

Program Description: The Technology Improvements Fund was established in FY 1998-99 as a result of a performance review of the Bexar County Information Technology Department (BCIT). The outside consultant, MGT of America, made recommendations designed to improve the County's technology planning and services. This fund facilitates the purchase of computer-related equipment. It is designed to satisfy the departmental requirement for an internal information technology budget, while maintaining centralized control of the purchasing process to maintain Countywide technology standards. The goal is to maintain the highest level of performance for each department's unique needs, while maintaining overall connectivity between systems.

Prior to FY 1998-99, the technology improvements were expensed either in the BCIT budget or appropriated in the capital expenditure line item of individual offices and departments. This budgeting approach made it difficult to track and control the County's investments in technology.

The system of allocating all the costs of technology improvements to County Offices and Departments more accurately assesses the true costs of the operation of these offices and departments. This system also places managerial control of these costs within each organization. Once transferred to the Technology Fund, the funding for each Office and Department's technology needs are tracked separately to ensure that the contributions made by each are used only to purchase their technology equipment recommended in the budget process. In turn, this system also gives County Officials and Department heads better cost information with which to assess their Office's or Department's performance.

Performance Indicators: (See Information Technology)

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Personnel Services	\$140,074	\$142,871	\$131,089	\$144,175
Supplies and Materials	476,812	968,076	656,716	2,875,638
Capital Expenditures	0	42,368	42,368	0
Total	\$616,886	\$1,153,315	\$830,173	\$3,019,813

Program Justification and Analysis:

- The FY 2014-15 Adopted Budget increased by 61.5 percent when compared to FY 2013-14 estimates. This is due to an increase in the Supplies and Materials appropriation group as described below.
- The Personnel Services group increased by 10 percent when compared to FY 2013-14 estimates. Full Funding is provided for all authorized positions in FY 2014-15.
- The Supplies and Material group increased significantly when compared to FY 2013-14 estimates. For FY 2014-15, computer replacement and notebook replacement will be budgeted in this fund. This will allow BCIT to better track technology expenditures.
- No funding is proposed for the Capital Expenditures Group. Expenditures in FY 2013-14 were one-time expenditures, which will not occur in FY 2014-15.
- The Interfund Transfer amount of \$1,811,482 is funded from proceeds from the Capital Improvement Fund to fund the replacement of personal computers, notebook computers, and rugged notebook comuters.
- The FY 2014-15 Adopted Budget includes a total of \$95,668 in technology associated with recommended program changes for various offices and departments

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Network Architect I	1	1	1
Network Architect II	1	1	1
<i>Total – Technology Improvement Fund</i>	2	2	2

Appropriations:

Dept/Office	Amount
Adult Probation	\$64,929
Auto Maintenance Division	\$5,224
Bail Bond Board	\$831
BCIT	\$133,740
Bexar County Public Defender's Office	\$670
Biblio Tech Pct 1	\$4,394
Budget	\$5,000
Civil District Courts	\$13,068
CMAG District Clerk	\$715

Dept/Office	Amount
Community Programs	\$485
Constable 1	\$4,095
Constable 2	\$7,666
Constable 3	\$7,023
Constable 4	\$7,571
County Auditor	\$10,600
County Clerk Administration	\$39,702
County Clerk Records Management	\$91,236
County Courts at Law	\$15,298
Crime Lab	\$1,917
Criminal District Courts	\$21,190
DC Administration & Technology	\$56,812
Direct Client Services	\$200
Dispute Resolution Fund	\$2,930
District Attorney	\$61,953
Emergency Operations Center	\$34,000
Elections	\$27,000
Facilities and Parks Admin	\$10,027
Fire Code Fund	\$12,000
Fire Marshal	\$1,000
Human Resources	\$2,241
JP 1	\$4,250
JP 2	\$3,581
JP 3	\$6,342
JP 4	\$9,320
JP Tech Fund	\$40,000
Jury Operations	\$856
Juvenile Probation	\$5,086
Management & Finance Services	\$9,000
Medical Examiner	\$1,680
Mental Health Advocacy	\$2,820
Pre-Trial	\$9,320
Public Works - Stormwater	\$10,909
Records Center Section	\$1,707
Sheriff ADC	\$24,075
Sheriff LE	\$114,938
Sheriff Support	\$43,838
Tax Office	\$24,496
Veterans Services	\$12,753
PC Replacements 2015	\$1,241,734
Notebook Replacements 2015	\$394,748

Rugged Notebook Replacement 2015	\$175,000
SUB TOTAL:	\$2,779,970
Dept/Office	Amount
Constable 1	\$1,400
Bexar County Public Defender's Office	\$10,775
District Attorney	\$34,751
Sheriff ADC	\$820
Sheriff LE	\$41,183
Sheriff Support	\$6,739
Program Change Total:	\$95,668
GRAND TOTAL:	\$2,875,638

CAPITAL LEASE PROJECTS FUND

FUND: 700

Program Description: The projects in this fund were funded through Master Lease Agreements up until 2008-09. This funding mechanism allowed the County to match the term of the liability to the life of the asset being financed at competitive rates. The FY 2014-15 Budget closes out the remaining projects from the original fund with balances outstanding returned to fund balance. Those projects are listed below:

Project	Project Budget	Activity to Date	Funds Available
Database Integration	\$157,000	\$92,268	\$64,732
SAP System	431,000	301,030	129,970
Building Maintenance Truck	30,000	24,100	5,900
Jail Track SAS System	449,603	449,603	0
CSS Collections System	105,973	72,972	33,001
Total	\$1,173,576	\$939,973	\$233,603

During the FY 2010-11, the Efficiencies and Innovations Fund was created as a subset of the Capital Lease Program. The funds were established as a result of cash remaining from the Capital Lease Projects buyout. The following are the current projects created to enhance daily business operations and create efficiencies to include the automation of business processes. The Efficiencies and Innovations Project balance is also reflected in the list below.

Project	Project Budget	Activity to Date	Funds Available
Computer Aided Dispatch System	\$567,300	\$567,250	\$50
KOVIS Licenses	261,868	17,316	244,552
Purchasing Inventory Outsourcing	50,000	0	50,000
Software Maintenance for 999S Sol	236,980	216,024	20,956
AMS Financial Management Maintenance	135,027	67,514	67,513
Efficiencies And Innovations Project	720,709	0	720,709
Pretrial Technology Equipment	45,800	45,629	171
County Imaging Project	228,700	215,191	13,509
Medical Examiner Imaging Project	70,000	25,000	45,000
Sheriff Process Improvements	50,000	49,000	1,000
CSS Specialty Courts	19,000	18,000	1,000
HR Online Open Enrollment	200,000	0	200,000
Total	\$2,585,384	\$1,220,924	\$1,364,460

Bexar County, Texas
Fleet Acquisition Fund 703
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$0	\$0	\$0
Total Beginning Balance	\$0	\$0	\$0

Revenue

Interfund Transfers	\$0	\$0	\$3,008,230
Total Revenues	\$0	\$0	\$3,008,230

TOTAL AVAILABLE FUNDS	\$0	\$0	\$3,008,230
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APPROPRIATIONS

General Government	\$0	\$0	\$3,008,230
Subtotal	\$0	\$0	\$3,008,230

TOTAL OPERATING APPROPRIATIONS	\$0	\$0	\$3,008,230
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Appropriated Fund Balance	\$0	\$0	\$0
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TOTAL APPROPRIATIONS	\$0	\$0	\$3,008,230
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FLEET ACQUISITION FUND

FUND: 703

Program Description: The Fleet Acquisition Fund is a new fund for the FY 2014-15 Budget. This fund facilitates the purchase of replacement vehicles recommended by the Bexar County Vehicle Replacement Committee and approved by Commissioners Court. This fund may also include new vehicle purchases authorized during the annual budget process or as an out-of-cycle request to replace a vehicle that has been deemed a total loss. The system of allocating all the costs associated with vehicle purchases to County Offices and Departments more accurately assesses the true costs of the operation of these offices and departments. This system also places managerial control of these costs within each organization.

The Fleet Acquisition Fund will receive its revenue from budgeted funds from the appropriate funding source (Capital Fund, Road and Bridge Fund, etc.) established by the Budget Department. Once transferred to this fund, the funding for each Office and Department’s vehicle purchases will be tracked separately to ensure vehicles recommended in the budget process are purchased.

Appropriations:

	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Budget
Capital Expenditures	\$0	\$0	\$0	\$3,008,230
Total	\$0	\$0	\$0	\$3,008,230

Program Justification and Analysis:

- The Fleet Acquisition Fund includes two Interfund Transfers totaling \$3,008,230. One transfer is from the Capital Improvement Fund in the amount of \$2,842,149, which is budgeted as the FY 2014-15 Vehicle Upgrades Project. The other transfer is from the Road and Bridge Fund in the amount of \$166,081, which is budgeted within the Road and Bridge Operations Fund.
- The FY 2014-15 Adopted Budget includes funding for the following vehicle purchases by Office or Department:

Office or Department	Budget
BCIT - Central Mail	\$20,806
Constable 1	384,946
Constable 2	342,174
Constable 3	30,000
Constable 4	171,087
Facilities Maintenance	90,998
Juvenile Probation	20,806
Facilities - Parks	200,573
Sheriff’s Office	1,550,759
Tax Office	30,000
Public Works - Roads Fund	166,081
Total Budget	\$3,008,230

Bexar County, Texas
Community Infrastructure and Economic Development (Fund 815)
Fiscal Year Ending September 30, 2015

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

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$844,147	\$923,222	\$2,705,041
Total Beginning Balance	\$844,147	\$923,222	\$2,705,041

Revenue

Intergovernmental Revenue	\$2,001,292	\$4,233,028	\$4,215,392
Subtotal	\$2,001,292	\$4,233,028	\$4,215,392

Interfund Transfers	\$0	\$0	\$0
Total Revenues	\$2,001,292	\$4,233,028	\$4,215,392

TOTAL AVAILABLE FUNDS	\$2,845,439	\$5,156,250	\$6,920,433
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APPROPRIATIONS

General Government	\$1,922,217	\$2,451,209	\$1,040,238
Capital Projects	0	0	1,275,000
Subtotal	\$1,922,217	\$2,451,209	\$2,315,238
Interfund Transfers			

TOTAL OPERATING APPROPRIATIONS	\$1,922,217	\$2,451,209	\$2,315,238
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Appropriated Fund Balance	\$923,222	\$2,705,041	\$4,605,195
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TOTAL APPROPRIATIONS	\$2,845,439	\$5,156,250	\$6,920,433
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COMMUNITY INFRASTRUCTURE AND ECONOMIC DEVELOPMENT FUND

FUND: 815

Program Description:

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

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

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

- The economic development project supports the attraction, retention or expansion of companies in targeted industries, as defined in the approved City or County Tax Abatement Guidelines.
- The economic development project supports development at or around military bases, educational institutions or other nongovernmental institutions which results in job creation or retention in targeted industries.
- The economic development project promotes commercial or mixed-use development in the City’s Inner City Reinvestment and Infill Policy area.
- The economic development project includes public improvements, training, property acquisition, site development, and facility construction or improvements that support a targeted industry.
- The economic development project may include studies or planning activities that promote growth in targeted industries or economic development.

Below are the project allocations within this Fund:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
<u>Projects</u>			
Personnel	\$114,754	\$224,951	\$0
In Cube Contribution (SA EDC)	500,000	500,000	0
EDF Contribution (SA EDF)	375,000	375,000	500,000
Medtronic's (MiniMed)	400,000	0	0
MA - PETCO	140,000	440,000	40,000
381 Grants	74,323	308,943	375,238
Economic Development Programming	318,140	602,315	125,000
Economic Development Capital Projects-Roads	0	0	1,275,000
Grand Total	\$1,922,217	\$2,451,209	\$2,315,238

Economic Development Foundation (EDF) Contribution

The City of San Antonio began looking at opportunities to improve corporate retention and recruitment in the summer of 2008. As a result, several issues were identified which included an assessment of the strengths and weaknesses of the community's overall retention and recruitment processes. The corporate retention and recruitment subcommittee worked during 2008 to acquire information and interview stakeholders in the economic development community. The committee also evaluated national economic industry trends and best practices from other cities. The recommendations will help the local economic development community refocus economic development efforts on attracting and retaining new businesses. The subcommittee's recommendations have three main components: 1) create a long-range vision and strategic plan, 2) establish a process and structure for economic development in San Antonio, and 3) improve resource utilization. A part of their recommendations include establishing funding for the San Antonio Economic Development Foundation from the City of San Antonio and the County of Bexar in an amount of \$500,000 from each entity. For FY 2014-15 funding in the amount of \$500,000 has been allocated towards the EDF pending contract negotiations.

PETCO Contribution

Funding has been made available to make an economic development grant to PETCO to further the objectives of the Bexar County Commissioners Court and benefit the community while also serving the broader purpose of stimulating and encouraging business and commercial activity in the Bexar County, retaining and expanding job opportunities and building the property tax base. The agreement took effect in FY 2011-12 and is for a five year period ending in FY 2015-16 for a total not to exceed \$700,000.

381 Grant Agreements

Funding in the amount of \$375,238 is appropriated for the County's various 381 grant agreements.

Economic Development Programming

This project supports various professional services agreements and sponsorships within the local and regional geographic area to assist Economic Development in performing its key functions of job retention and job growth.

Economic Development Capital Projects-Roads

Funding has been allocated for the design of the following three roads projects to assist local economic development expansion:

- Fischer Road Phase I \$375,000
- Old Corpus Christi Road \$300,000
- Donop Road \$600,000

Personnel

There is one program change in the FY 2014-15 Adopted Budget for Economic Development in CIED for a total savings of \$103,245.

- The program change deleted a CIED Data Program Manager. Based on the recommendations of the University of Texas at San Antonio’s Institute for Economic Development *Economic Development Strategy Evaluation for Bexar County*, the Economic Development Department is now taking a “moderate” approach to Economic Development activities. This deletion is a part of the overall departmental reorganization, to narrow the scope and focus of the Economic Development Department to local job growth and retention.

Policy Consideration: During FY 2013-14, Commissioners Court commissioned a performance review of the Economic Development Department. The University of Texas at San Antonio’s Institute for Economic Development conducted the *Economic Development Strategy Evaluation for Bexar County*; as a result, Bexar County will narrow its focus to concentrate on local business expansion and retention, as well local job growth. This “moderate” approach will ensure the greatest return on investment in economic development. The FY 2014-15 Adopted Budget reflects this renewed focus on local business growth and retention, with the appropriate reduction in staffing to match the reduced scope of operations.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Executive Director of Economic Development*	0.25	0	0
Deputy Director-Economic Development*	0.5	0	0
CIED Data Program Manager	0	1	0
Total CIED	.75	1	0

*Funding for the Executive Director of Economic Development and Deputy Director of Economic Development was transferred over to the General Fund during FY 2013-14.



Active Communities

As most of the County's capital projects are nearing completion, the community is taking advantage of what the projects have to offer. Mission County Park offer amenities such as pavilions, playground equipment, and soccer fields. The Laddie Place project also offers soccer fields and walking paths.

