



BEXAR COUNTY FY 2015-16 ADOPTED ANNUAL BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$29,141,368, which is a 9.1 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$11,986,486.

Record Vote:
September 1, 2015
Commissioners Court
Item – 4b

The Court hereby ordered and approved a motion adopting the Bexar County FY 2015-16 Proposed Operating and Capital Budget including the proposed changes documented in the Memorandum from the Budget Officer dated September 1, 2015. (Record)

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

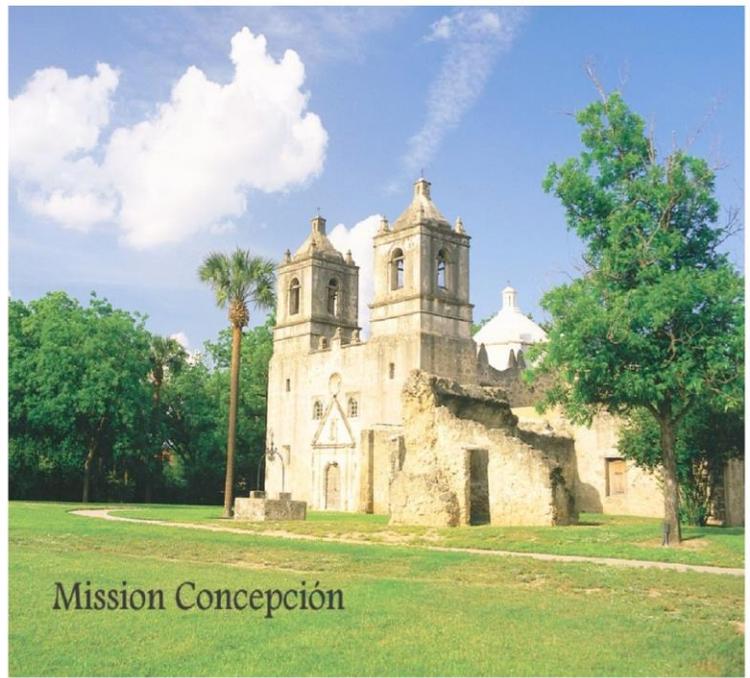
	Fiscal Year 2015	Fiscal Year 2016
Property Tax Rate	0.314500	0.314500
Effective Tax Rate	0.314945	0.288232
Effective Maintenance & Operations Tax Rate	0.253280	0.226862
Rollback Tax Rate	0.344767	0.337402
Debt Rate	0.059350	0.074509

Total amount of County debt obligations: \$1,527,285,000

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BEXAR COUNTY ADOPTED BUDGET Fiscal Year 2015-16

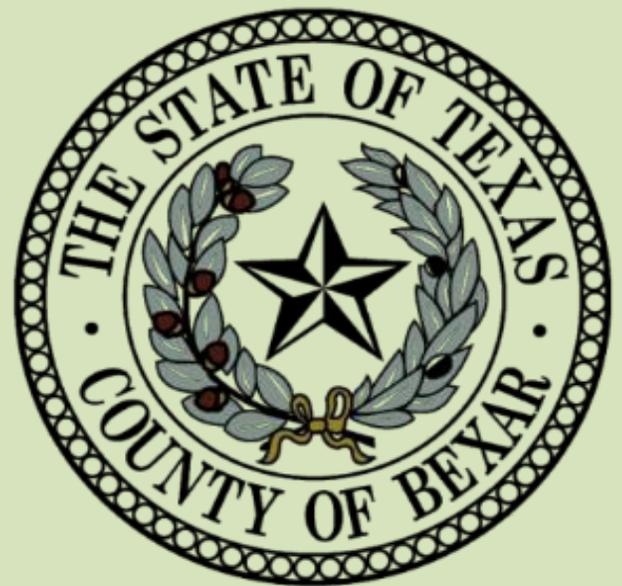
San Antonio Missions
National Historical Park
Texas 1st
**Official
World Heritage Site**



Mission Concepción



Mission San José



Upper right photo: *Mission Concepción*, courtesy of VisitSanAntonio.com.

Lower left photo: *Mission San José* by Bob Howen.

COUNTY OF BEXAR



ADOPTED ANNUAL BUDGET FISCAL YEAR 2015-16 OCTOBER 1, 2015 – SEPTEMBER 30, 2016

COMMISSIONERS COURT

NELSON W. WOLFF
County Judge

SERGIO “CHICO” RODRIGUEZ
Commissioner, Pct 1

KEVIN WOLFF
Commissioner, Pct 3

PAUL ELIZONDO
Commissioner, Pct 2

TOMMY CALVERT
Commissioner, Pct 4

PREPARED BY THE OFFICE OF THE COUNTY MANAGER- BUDGET DEPARTMENT

DAVID SMITH, COUNTY MANAGER/BUDGET OFFICER

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ALLEN CASTRO
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DAN CURRY
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NANCY SOTO

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

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Bexar County Mission Statement



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

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Bexar
Texas**

For the Fiscal Year Beginning

October 1, 2014

A handwritten signature in black ink, appearing to read 'Jeffrey R. Egan'.

Executive Director

The Government Finance Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **County of Bexar, Texas** for its annual budget for the fiscal year beginning **October 1, 2014**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

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1st World Heritage Site in Texas

United Nations Educational, Scientific and Cultural Organization (UNESCO) World Heritage Site Designation

The UNESCO bestows the highly coveted World Heritage Site designation to various places worldwide. Places with the World Heritage Site Designation are of outstanding universal value to humanity. These sites include the Taj Mahal, Yellowstone National Park, Grand Canyon National Park, Stonehenge, and the Statue of Liberty.

Since 2006, individuals and groups within the Bexar County community worked to achieve the first World Heritage designation in Texas. On July 5, 2015, five Spanish colonial missions in Bexar County have been designated a World Heritage Site by the UNESCO. These missions include:

Mission San José
Mission Concepción
Mission Espada
Mission San Juan
Mission Valero (The Alamo)

World Heritage Sites are exceptional cultural and natural properties nominated voluntarily by signatory nations, which are then approved by the World Heritage Committee. The missions are the first World Heritage Site in Texas. By 2025, the World Heritage Site economic impact on San Antonio and Bexar County is expected to generate up to \$105 million in additional economic activity and up to 1,098 extra jobs. (Source: Building on a Strong Foundation: Potential Economic Impacts of World Heritage Site Designation for the San Antonio Missions by Bexar County, 2013.)



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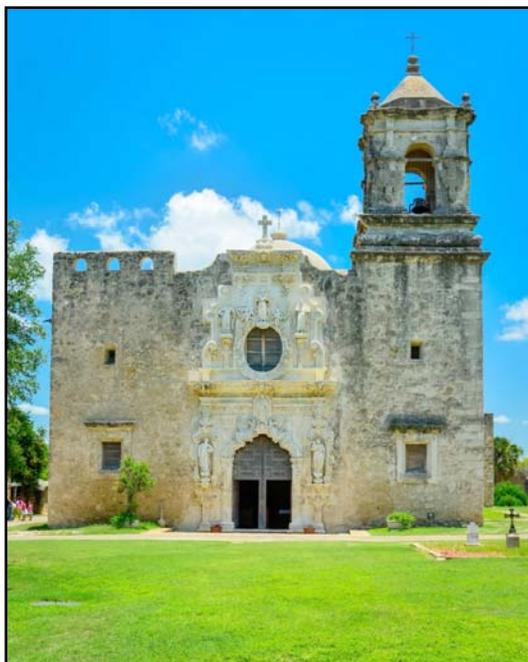
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Mission San José

Known as the "Queen of the Missions", this is the largest of the missions and was almost fully restored to its original design in the 1930s by the Federal Government (WPA, Works Projects Administration). Spanish missions were not considered churches, but communities, with the church as the focus. Mission San José allows visitors to see how all the missions might have looked over 250 years ago.¹



Photo above: *Mission San José Exterior* by Bob Howen.

¹National Park Service. (2015). *Mission San José*. Retrieved from <http://www.nps.gov/saan/planyourvisit/sanjose.htm>

Photo below: *Mission San José Interior* by Bob Howen.

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



David L. Smith
County Manager

To the Honorable Commissioners Court
Bexar County, Texas

This document contains the budget as adopted by Commissioners Court for Fiscal Year FY 2015-16. The adopted budget document has been updated to reflect changes made by Commissioners Court to the Budget Officer's Proposed Budget. All of the changes made to the proposed document are described in a memo to Commissioners Court included in the Appendices section of this document.

The FY 2015-16 Adopted Budget for all funds totals \$1.69 billion, which remains relatively flat when compared to last fiscal year's adopted budget. The FY 2015-16 Adopted Budget for the General Fund totals \$472.8 million, or a 5.7 percent increase when compared to last year's General Fund budget, primarily due to enhancements to service delivery and employee compensation as described throughout this document.

The Bexar County FY 2015-16 Adopted Budget is balanced at a tax rate of \$0.3145 per \$100 valuation, which is \$0.026268 more than the effective tax rate of \$0.288232 per \$100 valuation. The new tax rate of \$0.3145 per \$100 valuation is flat when compared to the previous year's tax rate. The FY 2015-16 Adopted Budget includes 56.5 net new positions and 41 reclassified positions. The annualized cost of these recommendations is \$3.9 million.

Copies of the Court Orders setting the tax levies for tax year 2015 and adopting the budget for FY 2015-16 are provided in the Appendices section of this document.

The staff of the County Manager's Office is eager to work with Elected and Appointed Officials to help implement the programs and initiatives outlined in the FY 2015-16 Adopted Budget as approved by Commissioners Court.

Sincerely,

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

David Smith
County Manager/Budget Officer



Mission Concepción

Mission Concepción is the best preserved of all the San Antonio Missions. It has endured time and the elements for more than 250 years. It sits, mostly intact, just south of downtown along Mission Road.¹



Photo above: *Mission Concepción* by Robert Burnham 2008.

¹Burnham, Robert. (2015). *Mission Concepción*. Retrieved from: <http://gather.com/mission-concepcion-photo-tour/>

Photo right side: *Mission Concepción Sanctuary Interior*, courtesy of VisitSanAntonio.com



Office of the County Manager

Paul Elizondo Tower, Suite 1021

101 West Nueva

San Antonio, Texas 78205

To the Honorable Commissioners Court

Bexar County, Texas

BUDGET MESSAGE

INTRODUCTION

I am pleased to submit for your consideration the Bexar County FY 2015-16 Adopted Budget. After several years of minimal growth in revenue, specifically in property tax revenue, this is the third year property values have increased. This year certified values increased by nearly 14 percent, or \$15.6 billion compared to last year's increase of 7.5 percent. This increase is made up of two components. Property values on existing properties increased by \$11.6 billion and new property generated \$4 billion in additional value.

I proposed that the Commissioners Court adopt the same tax rate as last year, or \$0.3145 per \$100 valuation. This rate was above the effective tax rate of \$0.288232 per \$100 valuation, but below the rollback tax rate of \$0.337402. The Adopted Budget totals \$1.69 billion for all funds, including \$584.2 million in Operating Appropriations, \$700.3 million in Capital Projects, \$133.5 million for Debt Service, and \$275.3 million for contingencies and reserves, most of which is carry forward funding for multi-year capital projects. The FY 2015-16 Adopted General Fund operating budget totals \$412 million compared to last year's operating budget of \$387 million, or an increase of \$25 million.

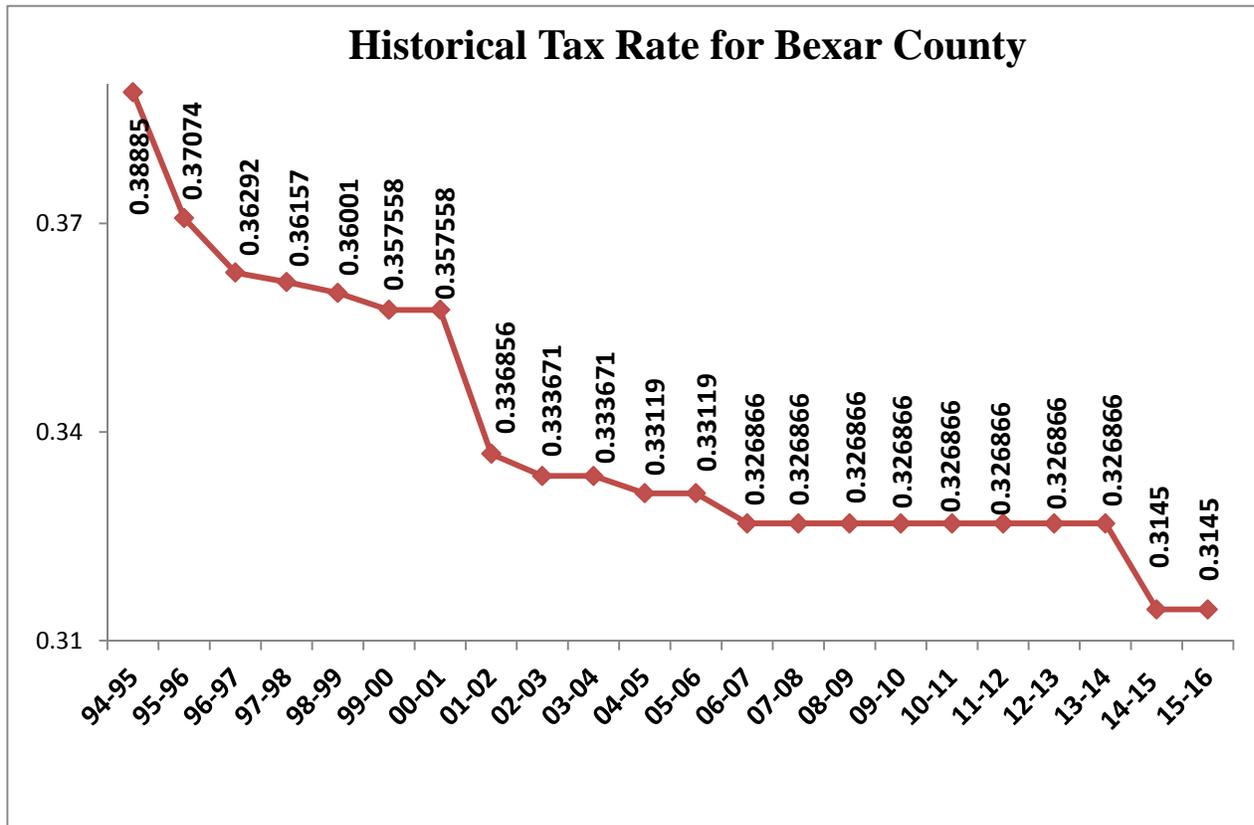
When comparing FY 2014-15 current revenue in the Adopted Budget to the FY 2015-16 current revenue in the Adopted Budget, current revenue in the General Fund is estimated to increase by 8.5 percent or \$31.5 million. This increase is predominantly due to an increase in property tax revenues of \$27 million. However, next year's General Fund's Beginning Balance is projected to decrease by \$5.8 million compared to last year's budget, resulting in a net increase of \$25.6 million in Total Available Funds to support increased expenditures in the FY 2015-16 Adopted Budget.

MAINTAINING A STRONG FINANCIAL POSITION

In May 2015, Standard & Poor's Rating Services upgraded the long term debt rating for Bexar County from AA+ to AAA, giving the County a triple-A rating from all three major rating agencies. The bond rating upgrade will result in lower borrowing costs for the County and savings to taxpayers on future bond issuances. I would like to thank the County's Budget and Finance Division for their outstanding work in helping the County achieve this important ratings upgrade.

A significant factor contributing to the bond upgrade is the healthy cash reserve balance Commissioners Court has approved over the last several budgets. This year's Adopted Budget includes a General Fund Balance of \$60.2 million. In order to further strengthen the County's financial position, a new funding strategy is proposed for capital purchases, many of which have been debt-funded in previous fiscal years. The Adopted Budget includes \$5 million to return to a "pay as you go" funding strategy for items such as desktop technology and vehicles. Additionally, I am recommending that the County complete its \$500

million Flood Program with \$57 million in cash on hand from the Flood Control tax that the County levies annually. Both of these funding strategies will negate the need to issue bonds for these projects.



WORLD HERITAGE INSCRIPTION

Over nine years ago, work began to obtain inscription of the Missions of San Antonio as a World Heritage Site by the United Nations Educational, Scientific and Cultural Organization (UNESCO). This was an immense effort involving citizens, local, state and national governments, local and national cultural organizations, the National Park Service and the Catholic Church. All of this work culminated in the July 2015, when Missions of San Antonio were inscribed by the UNESCO World Heritage Committee. A significant factor in the evaluation process was the investment by Bexar County of \$202.2 million into the Mission Reach, Portals to the Missions and the restoration of the Spanish Colonial Farm at Mission San Juan. It is estimated that the inscription of the Missions will have an economic impact on Bexar County of about \$100 million.

I want to thank Ms. Betty Bueche, Director of the Bexar Heritage and Parks Department, for spearheading the County’s successful effort to attain World Heritage inscription for our five historic missions. Ms. Bueche and her staff will continue working on other projects to enhance the community’s understanding of our unique culture and history, including the planned opening of the Bexar County Interpretive Center, preparations for the County’s 300th anniversary of the founding of Bexar County in 2018, and later this year, the curation and display of historic documents and artifacts to be loaned by the Spanish Archive Center in Sevilla.

PROGRAM ENHANCEMENTS AND NEW SERVICES

Priorities addressed in this year’s Adopted Budget include expanded services in public safety, the justice system, employee compensation as well as much needed technology equipment and vehicles.

Program Changes

The FY 2015-16 Adopted Budget recommends program changes in all funds, which include 56.5 new positions, 41 reclassified positions, for an overall cost of approximately \$3.9 million. The program changes in the General Fund include a net of 55 new positions and 41 reclassified positions. The annualized cost of these recommendations is \$3.7 million. The program changes in Other Funds include a net addition of 1.5 positions for an annualized cost of about \$130,333.

Public Safety

The FY 2015-16 Adopted Budget includes \$2.6 million for enhancements to public safety. Funding in the amount of \$2 million was funded for improvements to Emergency Dispatch services for both the Sheriff and the Fire Marshal's Office. Two additional Public Safety Dispatchers in the Fire Marshal's Office and five Public Safety Operators in the Sheriff's Office are funded at a cost of \$346,628. These positions help to reduce the time to answer emergency and non-emergency calls to the dispatch service center. Funding in the amount of \$1.7 million is funded for new radio equipment and technology and furniture necessary to relocate the County's dispatch function to the new Regional Emergency Operations Center currently being constructed by the Bexar Metro 9-1-1 Network District. It is anticipated that this project will be completed in FY 2015-16. Finally, funding in the amount of \$818,623 is included to complete Phase II of the In-Car Video project for vehicles in the Sheriff's fleet, which includes body cameras. Once this project is complete, all of the Sheriff's vehicles will be equipped with digital recording capability.

Jail Population

In FY 2013-14, the County experienced an increase in incarcerated felons of between 300 and 400 inmates per day, largely due to the legislative changes in the pre-trial evidence discovery process. The FY 2014-15 Adopted Budget included six positions at a cost of about \$300,000 to help alleviate the impact and bring down jail population. Additional investments in the justice system were approved by Commissioners Court in early 2015, at the request of the newly elected Criminal District Attorney, as described below. As a result, the average jail population has decreased by about 300 to 400 inmates since May 2015.

Justice System

As noted above, the Justice System and its operation has a significant impact on the County's jail population and therefore jail costs, which represent about 15 percent of General Fund expenditures. This year, funding in the amount of \$2.2 million is funded for program enhancements. Approximately \$2 million in additional funding is adopted for the Criminal District Attorney. The FY 2015-16 Adopted Budget provides full year funding for program changes approved by Commissioners Court in February 2015 in the amount of \$500,000. Additionally, \$1.5 million is funded to augment several initiatives in the District Attorney's Office. Specifically, just under \$300,000 is adopted to add three attorney positions to address both criminal and civil cases associated with child abuse and neglect. Another \$1 million funds program changes, to include attorneys, investigators and administrative staff, which help increase efficiency so that criminal cases move more quickly through the justice system. These investments should allow court cases to be more quickly resolved, and lessen the time spent in jail for incarcerated inmates. As mentioned above, the changes implemented by the Criminal District Attorney's office in January have already resulted in a reduction in average daily jail population of over 400 inmates per day.

Mental Health

Commissioners Court has made a significant investment to help those citizens who are mentally ill get much-needed services and treatment, especially those individuals who have been arrested and would be better served by treatment than by incarceration. A study by the Council of State Governments examined individuals booked into the Central Magistration Facility. The study showed that 21 percent had a mental

health history, 13 percent had a mental health diagnosis and 8 percent had been diagnosed with a serious mental illness. First, it is more expensive to house these inmates, approximately \$250 per jail bed per day versus \$50 per jail bed day for other inmates. More importantly, the mental health of these individuals could get worse as they remain in jail without the appropriate treatment.

The FY 2015-16 Adopted Budget recommended continued funding for these initiatives and some program enhancements as well.

Mental Health Court

The Mental Health Court was started in FY 2007-08. The purpose of the Mental Health Court is to identify mentally ill persons who have been arrested and divert them from jail to needed services. At the same time, these individuals receive assistance with navigating through the criminal justice process. Legal representation is provided by Public Defenders, as described below, and defendants have direct interaction with the Judge of the County Court-at-Law.

Center for Health Care Services Contract

In March 2010, the Commissioners Court approved a contract between the Center for Health Care Services (CHCS) and Bexar County for mental health treatment. Under the contract, CHCS provides mental health and support services necessary to divert persons in need of treatment and care from the Magistrate's Office and from the Bexar County Adult Detention Center and into treatment. The annual cost of this contract is \$1.25 million.

Haven for Hope

In FY 2014-15, funding in the amount of \$333,333 was approved to contract with the Haven for Hope. Under the contract, 30 individuals could be diverted from incarceration to the Haven where they would gain assistance in securing permanent housing and sustainable income, which would then result in reduced jail population and increased community safety.

Public Defender's Office

The Mental Health Public Defender's Office was established in FY 2007-08 to provide legal representation to individuals with pending misdemeanor cases and identified as having mental illness. There were previously only two attorneys who provided specialized legal services for mentally ill defendants. This program expanded in FY 2014-15 to add three more attorneys. These attorneys provide representation at their first appearance before a magistrate at the Central Magistration (CMAG) facility so that the arrestee has an opportunity to access mental health services in lieu of incarceration. Once implemented, this program will be the first of its kind in the State of Texas. Funding in the amount of \$900,000 is allocated for the Public Defender's Office in FY 2015-16.

Guardianship Services

In FY 2014-15, the Commissioners Court and the Probate Court Judges approved \$228,593 for the Enhanced Guardianship Pilot Program. The program is ongoing. The purpose is to protect persons that do not have the capacity to make their own decisions due to a mental or physical condition. One of the goals of the program is to decrease the number of incapacitated people in the San Antonio State Hospital, Bexar County Jail, and homeless.

Mental Health Department

The Mental Health Department was created in FY 2013-14 and consists of a small staff of professionals specialized in the issues of mental health, who devote their exclusive attention to developing, implementing and coordinating policy and community wide strategies to address mental health concerns. The staff continue to build partnerships with judges, public safety officials, attorneys, mental health

service providers, agency administrators, school officials, family members, and consumers either collectively in the Mental Health Consortium or individually. This represents an investment of \$250,000.

Reentry Facility

In FY 2010-11, Commissioners Court approved \$2.5 million to fund the acquisition and build out of a new County Re-Entry Facility. The Re-Entry Facility will serve as a one-stop where offenders leaving incarceration can receive contractual wrap-around services in the form of case management, housing assistance, employment assistance, legal aid, behavioral health, and evaluation from local providers.

Central Magistration

Another strategy to increase diversion is the reconfiguration of the process at the Frank Wing Municipal Court Building. This facility is owned by the City however, the County occupies approximately half of the building. Funding has been provided in the Capital Improvement Budget to make improvements to the facility, with the end goal of creating a more efficient process. As part of City/County discussions involving the re-configuration of the work flow and redesign of facilities at CMAG, the City of San Antonio has asked that the County consider discussing ownership, operations, staffing and responsibilities as well. The end result of these discussions could be a significant change to the current magistration process.

ROAD PROJECTS

In previous fiscal years, the entire portion of the Vehicle Sales Tax revenue has been collected and expended out of the County's General Fund. To lessen the impact of debt-funded roads on the County's property tax rate, I am recommended that a portion of these funds now be used to pay the debt service associated with road projects being recommended for Commissioners Court consideration. Beginning in FY 2015-16, an interfund transfer in the amount of \$1.3 million will pay the debt service on bonds that will fund major road projects.

The FY 2015-16 Adopted Budget recommended new funding for roads in the amount of \$31 million as follows: Borgfeld Road – Phase II (\$2,887,773), Palm Park Drainage (\$217,589), Fischer Road – Phase I (\$1,817,400), Old Corpus Christi Road – Phase I (\$3,304,185) Grosenbacher Road (\$2,000,000), Evans Road – Phase I (\$10,600,000) Candlewood – Phase II (\$600,000), Traffic Safety Improvements (\$2,000,000), Drainage Improvements (\$1,000,000), Rehabilitation Improvements (\$1,500,000), Fischer Road – Phase II (\$608,475), Old Corpus Christi Road (\$253,000), and Donop Road (\$4,217,475).

EMPLOYEE COMPENSATION AND BENEFITS

Commissioners Court has demonstrated continued dedication to investing in the County's most important resource, its employees. In FY 2013-14, Commissioners Court approved a market update to the Non-Exempt pay table, resulting in an average salary increase 7.47 percent. In FY 2014-15, the Exempt pay table was updated, resulting in an average salary increase of 6.6 percent. The FY 2015-16 Adopted Budget continues this investment through several pay initiatives described below.

Minimum Wage and Cost of Living Allowance

During FY 2014-15, Commissioners Court directed the County Manager's Office to develop a proposal to increase the County's Minimum Wage. Bexar County's current minimum wage for employees is \$11.66 per hour, slightly higher than the guideline set by the U.S. Department of Health and Human Services for a family of four of \$11.47. The FY 2015-16 Adopted Budget includes funding in the amount of \$1,000,000 to bring all Bexar County non-exempt employees up to at least \$13.00 per hour. The Adopted Budget also includes funding to address compression issues associated with increasing the minimum wage in the amount of \$3.7 million. For employees on the Non-Exempt Pay Table not receiving a pay increase due to raising the minimum wage, \$2.5 million is provided for a 3 percent cost of living adjustment.

Performance Pay

Funding in the amount of \$1 million is allocated to fund a performance pay program for employees on the Executive and Exempt Pay Tables. Employees on the Exempt Pay Table may be eligible to receive up to 5 percent in performance pay and employees on the Executive Pay Table may receive up to 4.5 percent. If eligible, employees will receive their performance pay in April 2016. This will allow time for offices and departments to establish performance goals and evaluate performance over the first several months of the fiscal year.

Health Insurance

The Adopted Budget projected a 6 percent increase in health care claims in FY 2015-16 for active employees and a 10 percent increase for retirees. This equates to about \$2.8 million in additional claims costs. The Adopted Budget absorbed this increase, which resulted in no impact to the out-of-pocket expenses of Bexar County employees.

Collective Bargaining

Fiscal Year 2014-15 represents the last year of the collective bargaining agreement between Bexar County, the Sheriff and the Deputy Sheriff's Association of Bexar County. As such, negotiations for a new contract began in April 2015. Negotiation sessions will continue through FY 2015-16 with the goal of finalizing a contract over the next few months. In anticipation of a final contract, I allocated \$3 million in contingency funding to pay for the cost associated with wages and benefits for our uniformed officers. This assumed a contract will be executed by the end of December 2015 and represents the 9-month cost of a contract. If contract negotiations extend for a period beyond that, the amount available will be pro-rated until such time as a contract is executed.

INNOVATION

BiblioTech

In September 2013, the County opened the world's first all-digital public library. This library, called "BiblioTech", provides access to digital reading and learning materials, as well as free use of take-home e-readers, and in-library use of computers and other equipment. Located on Pleasanton Road in the southern part of Bexar County, this digital library has proven to be a very cost-effective way to deliver access to information and learning for over 200,000 library visitors. Building on that success, the County has continued to expand its digital library network, which now includes services and locations in the Bexar County Central Jury Room, 59 public school libraries, the Bexar County Adult Detention Center, and our local military bases. In July, the County, partnering with the San Antonio Housing Authority (SAHA), opened its newest BiblioTech branch. The Ricardo Romo BiblioTech, located in the San Juan Homes housing project on the Westside of San Antonio, is the County's first branch to be located in a public housing project. In this partnership, SAHA provided space and subsidized the build-out of the facility, and the County funds the operation of the BiblioTech in that location. The FY 2015-16 Adopted Budget also included \$1.6 million in funding to continue to partner with the SAHA to open a new BiblioTech location in heart of the City's eastside "Promise Zone" area next year.

Bexar County Tech-Bloc Innovation Grant

In August, the County Judge announced the recently formed "Tech Bloc" group of San Antonio-area technology entrepreneurs, employees, and innovators that the County would sponsor an annual \$50,000 grant program to help technology start-up firms expand and grow in Bexar County. This first of its kind grant program will be administered by the Tech Bloc. If successful, this will help foster San Antonio and Bexar County as a hub for technology entrepreneurship.

Chief Innovation Officer

To enhance and continue this tradition of County innovative leadership, earlier this year I hired our first Chief Innovation Officer. Since that time, the Chief Innovation Officer has begun work on several important initiatives.

BCIT Five-year Strategic Plan

The County’s last independent outside look at our Information and Technology function (BCIT) was performed in 1998. I have asked the Chief Innovation Officer, working with BCIT and others, to begin a new review and develop 5-year Strategic Plan, to be performed by IBM. This study will examine the physical safety of our IT infrastructure, the County’s potential migration of software and hardware services to the “Cloud”, IT policies, procedures, and management practices, as well as recommend resource and staffing allocations. The findings and recommendations of this study are to be presented to the County by January 2016.

Google Fiber

In July 2015, Google announced that it would designate San Antonio as its next “Google Fiber” city. Access to Google fiber will allow residents of the City of San Antonio (and other nearby communities) ultra-high speed internet services, which are increasingly needed for commercial and home use. However, not all parts of the County are currently proposed to be part of the Google Fiber service area. I have asked the Innovation Officer to work with these communities and Google to examine how to broaden the proposed service area, and so lessen the “digital divide” that might result.

Municipal Broadband

The Chief Innovation Officer is also working with CPS Energy and the City of San Antonio to explore the use of the existing CPS fiber network to provide low cost, high speed data services between public sector buildings and locations within Bexar County. The Austin-area community has implemented such a cooperative arrangement, saving participating governments millions of dollars in voice and data communication costs.

CONCLUSION

The FY 2015-16 Adopted Budget provides a realistic financial and operating plan for the County, and will allow Bexar County to provide services to our growing community. I intend to continue to look for other opportunities to realize cost savings by conducting performance reviews and organization studies throughout this upcoming year.

I want to thank Commissioners, Elected Officials, Department Heads and especially my staff for working with me to develop this Adopted Budget. I would especially like to thank the staff of the Budget and Finance Department for their dedication and commitment.

Respectfully,



David L. Smith
County Manager/Budget Officer

BUDGET HIGHLIGHTS

The Adopted Budget totals \$1.69 billion for all funds, including \$584.2 million in Operating Appropriations, \$700.3 million in Capital Projects, \$133.5 million for Debt Service, \$20.9 million Contingencies, and \$254.5 million for Reserves. The FY 2015-16 Adopted General Fund operating budget totals \$412.6 million compared to last year's operating budget of \$386.9 million, or an increase of \$25.7 million.

EMPLOYEE COMPENSATION AND BENEFITS

Beginning in FY 2012-13, the Human Resources Department developed a comprehensive roadmap that would get the County back on course to achieve pay equity in the local market. This is the fourth year of a multi-year focus in refreshing the County's pay tables and addressing employee compensation.

The first steps in this process were the completion of a market-based compensation studies on the Non-Exempt pay table and then the Exempt pay table. The purpose of these studies was to review compensation levels of the Non-Exempt and Exempt pay tables and determine if adjustments in pay grades were needed to maintain market comparability. The results of these studies showed that the County was below the market for the Non-Exempt and Exempt employee wages resulting in the adjusted pay tables. The adjustments to the Non-Exempt pay table resulted in an average salary increase of 7.47 percent for an employee on the Non-Exempt pay table in FY 2013-14. The adjustments to the Exempt pay tables resulted in an average salary increase for of 6.6 percent for an employee on the Exempt pay table.

For FY 2015-16, the goal is to now address the livable wage for County employees. In FY 2014-15, the livable wage for an employee of Bexar County was set at \$11.66 per hour. The FY 2015-16 Adopted Budget includes an increase to the livable wage to \$13.00 per hour and addresses compression issues associated with increasing the minimum wage in the amount of \$3.7 million.

Performance Pay for Exempt pay table and Executive employees is also included in the FY 2015-16 Adopted Budget. The FY 2015-16 Adopted Budget includes \$1 million to fund performance pay of up to 5 percent.

A 3 percent Cost of Living Adjustment (COLA) is recommended for all active, regular full-time and part-time employees on the Non-Exempt Pay Table who do not receive at least 3 percent from the livable wage adjustment and whom are not covered by a collective bargaining agreement and all employees with an employment date on or before October 1, 2014.

For the first time, funding for contracted janitorial employees that work in County buildings will earn a minimum wage of \$9.50 per hour. Prior to this change, contracted janitorial employees were earning a minimum wage of \$7.25 per hour.

The Adopted Budget assumes a 6 percent increase in health care claims in FY 2015-16. This equates to about \$2.7 million in additional claims costs. The FY 2015-16 Adopted Budget includes this \$2.7 million, which will result in no impact to the out-of-pocket expenses of Bexar County employees.

PROGRAM CHANGE SUMMARY

The FY 2015-16 Adopted Budget recommends program changes in all funds, which include 51.5 net new positions, 41 reclassified positions, for an overall cost of approximately \$3.8 million. The program changes in the General Fund include a net of 50 new positions and 41 reclassified positions. The annualized cost of these recommendations is \$3.7 million. The program changes in Other Funds include a net gain of 1.5 positions. The annualized cost of the program changes for Other Funds recommended in the FY 2015-16 Budget is \$130,333. The following is a breakout of new and deleted positions including the total amount of program changes for each service area.

GENERAL GOVERNMENT

The General Government service area includes BiblioTech, Budget, County Auditor, County Clerk, Elections, Facilities Management – County Buildings, Information Technology, Management and Finance, Office of the County Manager, and the Tax Assessor – Collector.

General Government				
	Change Amount	New Positions	Deleted Positions	Reclassified Positions
BiblioTech	\$17,428	0	0	2
Budget	(\$4,230)	1	-1	2
County Auditor	\$6,678	1	-1	2
County Clerk	\$90,612	2	0	0
Elections	\$71,575	1	0	0
Facilities Management – County Bldgs.	\$7,179	1	-1	0
Information Technology	(\$18,342)	2	-1	0
Management and Finance	\$2,952	0	0	0
Office of the County Manager	\$5,354	0	0	1
Tax Assessor – Collector	\$192,529	8	-4	0
TOTAL	\$371,735	16	-8	7

- BiblioTech – Funding is provided for an auto allowance for the Community Relations Liaison and the Network Architect I positions. Funding is also provided for two reclassifications of the Head Librarian and the Administrator.
- Budget – Funding is provided for the reclassifications of a Budget Coordinator to a Budget Manager and an Analyst to a Senior Analyst. The addition of one Senior Analyst is also proposed as well as the deletion of one vacant Data Program Administrator.
- County Auditor – Funding is provided for the addition of a Supervisor of Operations, the deletion of a Staff Auditor II, the reclassification of the Accounting Division Director, and the reclassification of the Audit Division Director.
- County Clerk – Funding is provided for the addition of two Senior Court Operations Clerks.
- Elections – Funding is provided for the addition of an E-Government Developer.
- Facilities Management – County Buildings – Funding is provided for the addition of a Painter and the deletion of a Maintenance Mechanic I.
- Information Technology – Funding is provided for the addition of an Asset Control Analyst, an Analyst Programmer II, and the deletion of a Deputy Chief Information Officer.

- Management and Finance – Funding is provided for a salary adjustment for one Senior Analyst due to the increase workload from the Alamo Regional Mobility Authority.
- Office of the County Manager – Funding is provided for the reclassification of the Public Information Officer due to added supervisory responsibilities for the Assistant Public Information Officer.
- Tax Assessor – Collector – Funding is provided for the addition of four Title and Registration Processor II’s, the addition of a Lead Inventory Clerk, the deletion of a Senior Inventory Clerk, the addition of a Support Service Lead, the deletion of a Purchasing Clerk, the addition of two Information Clerk II’s, and the deletion of two Information Clerks.

JUDICIAL

The Judicial service area includes the Central Magistration – District Clerk, Criminal District Attorney, Department of Public Safety, District Clerk, Judicial Services, Justice of the Peace Courts, and Public Defenders Office.

Judicial				
	Change Amount	New Positions	Deleted Positions	Reclassified Positions
Central Magistration – District Clerk	\$20,576	2	-2	3
Criminal District Attorney	\$1,462,019	21	-1	1
Department of Public Safety	\$5,227	0	0	2
District Clerk	\$72,105	17	-17	0
Judicial Services	\$47,322	1	-.5	0
Justice of the Peace, Pct. 1	\$116,941	5	-2	0
Justice of the Peace, Pct. 2	(\$54,017)	1	-2	0
Justice of the Peace, Pct. 3	(\$114,991)	1	-4	0
Justice of the Peace, Pct. 4	(\$79,201)	1	-3	0
Public Defender’s Office	\$18,813	0	0	1
TOTAL	\$1,494,794	49	-31.5	7

- Central Magistration – District Courts – Funding includes the reclassification of three CMAG Supervisors to Supervisors – Central Magistrate, the addition of two Supervisors – Central Magistrate, and the deletion of two Office Assistant IV positions.
- Criminal District Attorney – Funding includes partial funding for an Advocate for Elder Fraud, the addition of an Attorney II, the addition of an Evidence Technician II, the addition of six Investigators, the reclassification of a Human Resource Technician to a Human Resource Technician II, the addition of a Paralegal, the deletion of a Legal Secretary, the addition of a Misdemeanor Prosecutor, the addition of two Office Assistant II’s, the addition of six File Clerks, the addition of a Prosecutor III, the addition of a Prosecutor IV, and the addition of a Technical Support Specialist II.
- Department of Public Safety – Funding includes the reclassification of two Office Assistant III positions to Office Assistant IV.
- District Clerk – Funding includes the deletion of a Lead Criminal Assignments Clerk (NE-04), the addition of a Lead Criminal Operations Clerk (NE-05), the deletion of a Juvenile Court Clerk, the addition of a Lead Juvenile Court Clerk, the deletion of two Optical Scanning Clerks, the

addition of two Senior Records Clerks, the deletion of a Human Resources Technician, the addition of a Human Resources Analyst, the deletion of an Office Assistant IV, the addition of an Administrative Assistant, the deletion of a Registry/Cashier Supervisor, the addition of a Supervisor – Finance, the deletion of two Supervisors – Records & Finance, the addition of two Supervisors – Records, the deletion of a Juvenile Court Clerk Supervisor, the addition of four Supervisor – Criminal Operations (NE-09), the deletion of a Criminal Filing Supervisor, the deletion of two Civil Filing Supervisors, the addition of four Supervisors – Civil Operations, the deletion of two Supervisors – Criminal Operations (NE-07), and the deletion of two Supervisors – Civil Operations.

- Judicial Services – Funding includes the deletion of a part-time Collections Officers and the addition of a Collections Supervisor.
- Justice of the Peace, Pct. 1 – Funding includes the addition of four Court Clerks, the deletion of two part-time Court Clerks, the addition of a Lead Court Clerk, and the deletion of a Case Manager.
- Justice of the Peace, Pct. 2 – Funding includes the addition of a Lead Court Clerk and the deletion of two Case Managers.
- Justice of the Peace, Pct. 3 – Funding includes the addition of a Lead Court Clerk, the deletion of two Case Managers, and the deletion of two Court Clerks.
- Justice of the Peace, Pct. 4 – Funding includes the addition of a Lead Court Clerk, the deletion of two Case Managers, and the deletion of one Court Clerk.
- Public Defender’s Office – Funding includes the reclassification of one Assistant Public Defender II to an Assistant Public Defender III

PUBLIC SAFETY

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

Public Safety				
	Change Amount	New Positions	Deleted Positions	Reclassified Positions
Constable, Pct. 1	\$56,791	1	0	2
Constable, Pct. 2	\$42,679	1	0	0
Constable, Pct. 3	\$21,600	0	0	5
Constable, Pct. 4	\$32,594	0	0	7
Facilities Mgt. – Adult Detention Center Maintenance	\$12,109	1	-1	0
Judicial Services – Crime Laboratory	\$90,993	1	0	2
Judicial Services – Medical Examiner	\$156,248	3	0	0
Juvenile Probation	\$130,216	1	0	0
Office of the County Manager – Emergency Management	\$1,078	0	0	0
Office of the County Manager – Fire Marshal’s Office	\$81,694	2	0	2
Sheriff-Adult Detention Center	\$75,212	8	-8	2

	Change	New	Deleted	Reclassified
	Amount	Positions	Positions	Positions
Sheriff-Law Enforcement	\$1,021,946	9.5	0	5
Sheriff –Support Services	(\$52,166)	8	-8	0
TOTAL	\$1,670,994	35.5	-17	25

- Constable, Pct. 1 – Funding includes the addition of a Criminal Warrants Processor and two reclassifications pursuant to the guidelines of the approved Constable Career Path.
- Constable, Pct. 2 – Funding includes the addition of an Office Assistant I.
- Constable, Pct. 3 – Funding includes five reclassifications pursuant to the guidelines of the approved Constable Career Path.
- Constable, Pct. 4 – Funding includes seven reclassifications pursuant to the guidelines of the approved Constable Career Path.
- Facilities Management – Adult Detention Center Maintenance – Funding includes the addition of a Jail Facilities Specialist and the deletion of a Facilities Maintenance Supervisor.
- Judicial Services – Crime Laboratory – Funding includes the addition of a Crime Laboratory Specialist and two reclassifications pursuant to the guidelines of the approved Forensic Scientist Career Path.
- Judicial Services – Medical Examiner – Funding includes the addition of two Morgue Specialists and the addition of a Records Analyst.
- Juvenile Probation – Funding includes the addition of one Senior Probation Officer, and drug testing and counseling services related to the Juvenile Drug Court.
- Office of the County Manager – Emergency Management – Partial funding is included for the reclassification of one Office Supervisor to an Administrative Assistant.
- Office of the County Manager – Fire Marshal – Partial Funding includes the addition of two Public Safety Dispatcher I Positions, the reclassification of Office Supervisor to an Administrative Assistant, and the reclassification of one Public Safety Communications Supervisor.
- Sheriff – Adult Detention Center – Funding includes the deletion of two Inmate/Human Education Services Supervisors, the addition of a Services and Program Supervisor, the deletion of a Senior Administrative Supervisor, the addition of a Jail Support Services Supervisor, the deletion of a Jail Programs Manager, the addition of a Manager of Jail Services, the addition of a Clothing/Property Supervisor, the deletion of three Deputy Sheriff-Detention Sergeants, the addition of three Deputy Sheriff-Detention Lieutenants, the deletion of a Clothing/Property Supervisor, the addition of a Senior Clothing/Property Supervisor, the reclassification of a Clerk to an Office Assistant II, and the reclassification of a Laundry Supervisor from an E-03 to an E-04.
- Sheriff – Law Enforcement – Funding includes the addition of a Crime Intelligence Analyst, the addition of a Deputy Sheriff – Investigator, the addition of a Deputy Sheriff – Law Enforcement Sergeant, the addition of five Public Safety Operators, the addition of a Deputy Sheriff – Law Enforcement Investigator, the reclassification of a Evidence Receipt Clerk to a Fleet Technician, the reclassification of three Public Safety Communication Supervisors, and the reclassification of an Operations Supervisor – Patrol Division. Funding is also provided for an Evidence Receipt Clerk to move from part-time to a full-time.
- Sheriff Support – Funding includes the deletion of a Pre-Employment Coordinator, the deletion of a Human Resources Manager, the addition of an Archivist, the deletion of a Human Resources Analyst, the addition of two Human Resources Supervisors, the deletion of a Grievance & Appeals Specialist, the addition of a Pre-Employment Specialist, the deletion of an Office

Assistant II, the addition of four Human Resources Technicians, the deletion of two Office Assistant III's, and the deletion of an Employee Disciplinary/Grievance Technician.

EDUCATION AND RECREATION

The Education and Recreation service area includes Bexar Heritage and Parks – Administration, Bexar Heritage and Parks – County Parks and Grounds, and Office of the County Manager – AgriLife Extension.

Education and Recreation				
	Change Amount	New Positions	Deleted Positions	Reclassified Positions
Bexar Heritage and Parks - Administration	\$94,897	2	-1	1
Bexar Heritage and Parks – County Parks	\$44,193	1	0	1
Office of the County Manager –AgriLife	\$41,835	1	0	0
TOTAL	\$180,923	4	-1	2

- Bexar Heritage and Parks – Administration – Funding is provided for the reclassification of a Maintenance Section Chief to a Parks Section Chief, the deletion of a Building Use and Building Coordinator and the addition of a Bexar Heritage Program Coordinator, and the addition of a Curator.
- Bexar Heritage and Parks – County Parks and Grounds – Funding is provided for the addition of a Field Maintenance Worker and the reclassification of a Supply Clerk I to a Maintenance Mechanic I.
- Office of the County Manager – AgriLife Extension – Funding is provided for the addition of a Receptionist.

FACILITIES AND MAINTENANCE

The Facilities and Maintenance service area includes Facilities Management – Administration and Facilities Management – Energy.

Education and Recreation				
	Change Amount	New Positions	Deleted Positions	Reclassified Positions
Facilities Management – Capital and Administration	\$123,397	2	0	0
Facilities Management – Energy	(\$67,507)	1	0	0
TOTAL	\$55,890	3	0	0

- Facilities Management – County Buildings – Funding includes the addition of an Audio Visual Technician and the addition of an Executive Assistant.
- Facilities Management – Energy – Funding includes the addition of a Data Tracking Specialist and savings from the continual vacancy of an Energy Manager.

OTHER FUNDS

The Other Funds with program changes includes Capital Improvement Program, Courthouse Security Fund, DA M.I.L.L.E.S. Fund, DA Pre-Trial Diversion Fund, Fire Code Fund, Fleet Maintenance Fund, Justice of the Peace Technology Fund, and the Road and Bridge Fund.

Other Funds				
	Change Amount	New Positions	Deleted Positions	Reclassified Positions
Capital Improvement Fund	\$76,794	1	0	0
Courthouse Security Fund	\$46,474	1	0	0
DA M.I.L.L.E.S. Fund	(\$54,615)	0	-1	0
Fire Code Fund (positions counted in Fire Marshal GF)	\$27,112	0	0	0
Fleet Maintenance Fund	\$16,669	2	-1.5	0
Justice of the Peace Tech Fund	(\$57,510)	0	-1	0
Road and Bridge Fund	\$75,409	4	-3	0
TOTAL	\$130,333	8	-6.5	0

- Capital Improvement Fund – Funding is provided for one Public Safety Analyst Programmer II – Records Management System Position.
 - Courthouse Security Fund – Funding is provided for one Telecommunications Specialist.
 - DA M.I.L.L.E.S. Fund – Funding includes the deletion of one Pre-Trial Bond Officer.
 - Fire Code Fund – Partial funding is provided for the reclassification of one Office Supervisor to an Administrator Assistant. This position is authorized in the General Fund.
 - Fleet Maintenance Fund – Funding includes the deletion of one vacant part-time Fleet Technician and adds one Maintenance Controller. One vacant Automotive Mechanic is deleted and one Automotive Service Writer is added.
 - Juvenile Of the Peace Technology Fund – Funding includes the deletion of one vacant Technology Business Analyst.
 - Road and Bridge Fund - Funding is provided for the addition of:
 - Automotive Service Writer (1)
 - Inventory Control Technician (1)
 - Public Works Superintendent-Traffic (1)
 - Fleet Maintenance Superintendent (1)
- The following positions are deleted within the Road and Bridge Fund:
- Office Assistant IV (1)
 - Traffic Maintenance Supervisor (1)
 - Equipment Maintenance Coordinator (1)

ROADS

The FY 2015-16 Adopted Budget proposes to fund \$31 Million for the following Road Projects:

- Precinct 1 - Total \$4.4 million
 - Grosenbacher Schematic \$2,000,000
 - Fischer Road Phase I and II \$2,425,875
- Precinct 3 - Total \$13.5 million
 - Evans Road Phase I \$10,600,000
 - Borgfeld Road Phase II \$2,887,773
- Precinct 4 - Total \$8.6 million
 - Candlewood Phase II \$600,000
 - Palm Park Drainage \$217,589
 - Donop Road \$4,217,475
 - Old Corpus Christi Road Phase I \$3,304,185
 - Old Corpus Christi Road Phase II \$253,000
- Countywide Projects - Total \$4,500,000
 - Traffic Safety Improvements \$2,000,000
 - Drainage Improvements \$1,000,000
 - Rehabilitation Improvements \$1,500,000

CONTRIBUTIONS TO OUTSIDE AGENCIES

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

Outside Agencies	FY 2015-16 Adopted Amount
Beat AIDS	\$31,680
Bexar County Arts Internship Program	\$38,500
Boysville	\$30,000
Center for Family Relations	\$20,000
ChildSafe	\$30,000
Christian Senior Services	\$62,527
Chrysalis Ministries	\$59,444
City/County Seniors	\$6,500
Claude and Zernona Black Development Leadership Foundation-Youth Program	\$25,000
Club 12	\$5,000
Communities in School	\$26,460
Dominion Church of God in Christ-Summer Youth Program	\$2,500
Family Service Association	\$30,000
George Gervin Youth Alternative Center and Academies	\$300,000
Guadalupe Community Center (Catholic Charities)	\$25,000
Health Collaborative	\$20,000

Outside Agencies	FY 2015-16 Adopted Amount
Jefferson Outreach for Older People	\$10,000
JOVEN	\$15,000
Madonna Neighborhood Center	\$25,009
MLK March	\$5,000
National Alliance on Mental Health	\$20,000
Northeast Senior Assistance	\$10,000
OASIS	\$15,000
Opera Piccola	\$25,000
Our Lady of Mt. Carmel-El Carmen Senior Center	\$25,000
Peace Initiative	\$50,000
Project MEND	\$40,000
Project Quest	\$80,750
Public Concert Series	\$50,000
San Antonio Cultural Arts	\$15,000
San Antonio Fighting Back	\$20,000
San Antonio Food Bank	\$60,000
San Antonio Library Foundation	\$75,000
San Antonio Metropolitan Ministry	\$25,000
San Antonio Playhouse	\$5,000
Seton Home	\$10,000
Southeast Community Outreach for Older People	\$10,000
Southwest Community Outreach for Older People	\$10,000
St. Vincent de Paul	\$6,000
The Clubhouse	\$17,574
The Fund	\$35,000
The Magik Theatre	\$10,000
TL Taylor Ministries-Youth Program	\$10,000
Urban 15	\$11,000
YMCA - Davis-Scott Family YMCA	\$25,006
Youth Orchestras of SA	\$6,000
YWCA of San Antonio	\$22,000
TOTAL	\$1,455,950