GENERAL FUND

Mission Espada

Founded as San Franciso de Los Tejas in 1690, the oldest of the East Texas missions was moved to the San Antonio River in 1731 and renamed San Francisco de La Espada. The southernmost of the San Antonio chain of missions, Mission Espada appears almost as remote today as it did in the mid-1700s.[1]

Photo above: *Mission Espada Exterior by Bob Howen. courtesy of VisitSanAntonio.com.*
[1]Las Misiones-Old Spanish Missions. Retrieved from: *http://oldspanishmissions.org/mission-espada.*
Photo below: *Mission San José Interior by Bob Howen, courtesy of Los Compadres de San Antonio Missions.*

Bexar County, Texas
General Fund Summary
Fiscal Year Ending September 30, 2016

	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	FY 2014-15 ESTIMATE	FY 2015-16 BUDGET
AVAILABLE FUNDS				
Beginning Balance				
Undesignated Funds	$ 72,460,240	$ 77,225,709	$ 80,957,049	$ 71,327,822
Total Beginning Balance	**$ 72,460,240**	**$ 77,225,709**	**$ 80,957,049**	**$ 71,327,822**
Revenue				
Ad Valorem Taxes	$ 258,344,656	$ 269,825,160	$ 269,572,593	$ 296,520,000
Other Taxes	$ 20,766,098	$ 22,675,000	$ 23,592,334	$ 24,237,160
Licenses and Permits	$ 2,144,721	$ 2,227,800	$ 1,837,179	$ 2,044,000
Intergovernmental Revenue	$ 22,662,929	$ 21,815,781	$ 23,405,310	$ 23,483,086
Service Fees	$ 26,064,761	$ 25,729,600	$ 26,610,302	$ 27,180,075
Fees on Motor Vehicles	$ 6,449,572	$ 6,527,000	$ 6,342,101	$ 6,507,000
Commission on Ad Valorem Taxes	$ 4,184,551	$ 4,414,403	$ 4,352,361	$ 4,689,993
Fines and Forfeitures	$ 12,650,790	$ 11,575,000	$ 11,038,799	$ 11,195,000
Revenue From Use of Assets	$ 1,161,640	$ 1,069,000	$ 1,311,819	$ 1,092,700
Other Revenue	$ 5,303,487	$ 4,057,800	$ 4,556,178	$ 4,507,550
Interfund Transfers	$ -	$ 3,070	$ -	$ -
Total Revenues	**$ 359,733,205**	**$ 369,919,614**	**$ 372,618,976**	**$ 401,456,564**
TOTAL AVAILABLE FUNDS	**$ 432,193,445**	**$ 447,145,323**	**$ 453,576,025**	**$ 472,784,386**
APPROPRIATIONS				
General Government	$ 76,558,732	$ 81,267,721	$ 85,366,778	$ 85,945,938
Judicial	$ 81,452,979	$ 85,072,593	$ 87,885,594	$ 89,135,354
Public Safety	$ 168,205,144	$ 174,274,841	$ 182,126,519	$ 183,714,137
Education and Recreation	$ 2,918,934	$ 3,170,108	$ 3,102,342	$ 3,936,174
Highways	$ 6,499,891	$ 6,987,721	$ 6,906,394	$ 7,438,614
Health and Public Welfare	$ 5,554,987	$ 7,890,957	$ 7,380,329	$ 7,951,361
Contingencies	$ -	$ 18,554,397	$ -	$ 20,824,877
Subtotal	**$ 341,190,667**	**$ 377,218,338**	**$ 372,767,957**	**$ 398,946,454**
Interfund Transfers	$ 10,045,729	$ 9,705,246	$ 9,480,246	$ 13,607,052
TOTAL OPERATING APPROPRIATIONS	**$ 351,236,396**	**$ 386,923,584**	**$ 382,248,203**	**$ 412,553,506**
Appropriated Fund Balance	**$ 80,957,049**	**$ 60,221,739**	**$ 71,327,822**	**$ 60,230,880**
TOTAL APPROPRIATIONS	**$ 432,193,445**	**$ 447,145,323**	**$ 453,576,025**	**$ 472,784,386**
Target Fund Balance	$ 35,123,640	$ 38,692,358	$ 38,224,820	$ 41,255,351
Difference	$ (45,833,409)	$ (21,529,380)	$ (33,103,002)	$ (18,975,530)

Bexar County, Texas
General Fund - Departmental Summary
Fiscal Year Ending September 30, 2016

	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	FY 2014-15 ESTIMATE	FY 2015-16 BUDGET
General Government				
Judge/Commissioners	$ 1,538,519	$ 1,917,458	$ 1,825,071	$ 1,850,770
County Clerk	$ 7,085,488	$ 7,289,806	$ 7,442,619	$ 7,421,574
County Auditor	$ 4,287,326	$ 4,425,783	$ 4,634,403	$ 4,642,563
Economic Development	$ 664,730	$ 644,273	$ 670,644	$ 676,594
Elections	$ 2,519,461	$ 2,990,092	$ 2,557,612	$ 2,963,984
Information Technology	$ 9,470,966	$ 15,581,642	$ 16,611,160	$ 16,940,237
Tax Assessor - Collector	$ 10,420,475	$ 10,801,720	$ 11,168,323	$ 11,383,664
Purchasing	$ 1,245,325	$ 1,373,728	$ 1,305,250	$ 1,274,697
Facilities Management - County Bldg. Maintenance	$ 3,674,591	$ 4,313,680	$ 4,385,734	$ 4,240,759
Office of the County Manager	$ 1,330,782	$ 1,194,464	$ 1,150,150	$ 1,162,836
Budget	$ 487,274	$ 555,233	$ 614,056	$ 736,019
Management and Finance	$ 570,153	$ 652,711	$ 678,760	$ 677,864
Human Resources	$ 936,135	$ 1,090,919	$ 1,044,679	$ 1,109,186
BiblioTech	$ 1,264,535	$ 1,515,315	$ 1,570,240	$ 2,019,865
Total General Government	**$ 45,495,760**	**$ 54,346,825**	**$ 55,658,701**	**$ 57,100,611**
Judicial				
Criminal District Attorney	$ 25,509,904	$ 26,586,603	$ 28,927,924	$ 30,482,104
Trial Expense	$ 1,316,057	$ 1,367,870	$ 1,495,517	$ 1,468,166
District Clerk	$ 7,692,561	$ 8,005,389	$ 8,319,142	$ 8,205,914
Jury Operations	$ 1,594,647	$ 1,605,842	$ 1,616,576	$ 1,626,466
County Courts at Law	$ 9,258,850	$ 9,304,202	$ 9,134,065	$ 9,257,479
Central Magistration - Criminal District Courts	$ 2,557,864	$ 2,712,390	$ 2,705,289	$ 2,156,704
Central Magistration - District Clerk	$ 1,144,477	$ 1,198,607	$ 1,200,104	$ 1,212,872
Probate Courts	$ 1,841,741	$ 1,854,140	$ 1,932,373	$ 1,846,875
Justice of the Peace - Precinct 1	$ 897,103	$ 1,059,563	$ 987,964	$ 1,124,146
Justice of the Peace - Precinct 1, Place 3	$ 95,829	$ -	$ -	$ -
Justice of the Peace - Precinct 2	$ 1,274,871	$ 1,434,132	$ 1,447,763	$ 1,404,342
Justice of the Peace - Precinct 3	$ 1,142,451	$ 1,261,542	$ 1,234,248	$ 1,154,607
Justice of the Peace - Precinct 4	$ 1,096,331	$ 1,324,165	$ 1,314,792	$ 1,293,768
Criminal District Courts	$ 10,196,986	$ 10,684,353	$ 10,984,209	$ 10,832,470
Juvenile District Courts	$ 2,799,235	$ 2,906,733	$ 2,922,981	$ 2,989,894
Civil District Courts	$ 7,421,969	$ 7,436,501	$ 7,289,318	$ 7,459,408
Judicial Services Pre-Trial	$ 5,036,230	$ 5,272,854	$ 5,381,662	$ 5,484,814
Bail Bond Board	$ 70,110	$ 62,115	$ 59,706	$ 62,698
4th Court of Appeals	$ 89,525	$ 90,171	$ 89,073	$ 84,301
DPS Warrants	$ 101,841	$ 99,858	$ 101,649	$ 93,925
Mental Health - Appellate Public Defenders	$ 314,397	$ -	$ -	$ -
Public Defender's Office	$ -	$ 805,563	$ 741,239	$ 894,401
Total Judicial	**$ 81,452,979**	**$ 85,072,593**	**$ 87,885,594**	**$ 89,135,354**

Bexar County, Texas
General Fund - Departmental Summary
Fiscal Year Ending September 30, 2016

	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	FY 2014-15 ESTIMATE	FY 2015-16 BUDGET
Public Safety				
Sheriff - Law Enforcement	$ 55,125,326	$ 58,471,078	$ 60,239,972	$ 62,243,646
Sheriff - Adult Detention	$ 57,648,826	$ 57,608,921	$ 62,448,144	$ 61,316,406
Sheriff - Support Services	$ 2,491,751	$ 2,140,948	$ 2,258,789	$ 2,297,677
Facilities Management				
Facilities Management - Adult Detention	$ 2,806,762	$ 3,090,691	$ 3,162,320	$ 3,159,417
Facilities Management - Juvenile Detention	$ 1,684,822	$ 1,768,171	$ 1,799,619	$ 1,788,115
Facilities Management - Forensic Science Center	$ 444,630	$ 509,757	$ 476,439	$ 508,510
Juvenile Office				
Juvenile Probation	$ 12,939,951	$ 13,542,364	$ 13,841,196	$ 14,127,155
Juvenile Institutions	$ 17,536,548	$ 17,560,440	$ 18,120,867	$ 18,146,073
Child Support Probation	$ 606,341	$ 629,169	$ 610,479	$ 608,461
Judicial Services				
Medical Examiner	$ 4,778,896	$ 5,233,042	$ 5,199,676	$ 5,402,899
Criminal Investigation Laboratory	$ 2,376,083	$ 2,504,277	$ 2,555,234	$ 2,660,545
Community Supervision/Corrections	$ 325,681	$ 923,915	$ 934,166	$ 906,003
Fire Marshal	$ 1,044,990	$ 1,289,985	$ 1,239,657	$ 1,252,607
Emergency Management	$ 733,521	$ 935,227	$ 906,096	$ 942,289
Constable - Precinct 1	$ 1,707,596	$ 1,776,712	$ 1,805,920	$ 1,817,288
Constable - Precinct 2	$ 2,104,649	$ 2,163,719	$ 2,205,260	$ 2,266,416
Constable - Precinct 3	$ 1,910,521	$ 1,938,033	$ 2,105,740	$ 2,003,708
Constable - Precinct 4	$ 1,938,250	$ 2,188,392	$ 2,216,945	$ 2,266,922
Total Public Safety	**$ 168,205,144**	**$ 174,274,841**	**$ 182,126,519**	**$ 183,714,137**
Education and Recreation				
County Parks and Grounds	$ 2,238,996	$ 2,366,816	$ 2,328,919	$ 2,295,261
Agricultural Extension Services	$ 679,938	$ 803,292	$ 773,423	$ 837,083
Bexar County Heritage	$ -	$ -	$ -	$ 803,829
Total Education and Recreation	**$ 2,918,934**	**$ 3,170,108**	**$ 3,102,342**	**$ 3,936,174**
Highways				
Facilities Management - Administration	$ 395,185	$ 340,307	$ 519,435	$ 1,046,290
Facilities Management - Energy	$ 6,104,706	$ 6,647,414	$ 6,386,959	$ 6,392,324
Total Highways	**$ 6,499,891**	**$ 6,987,721**	**$ 6,906,394**	**$ 7,438,614**
Health and Public Welfare				
Community Resources - Administration	$ 431,732	$ 481,851	$ 472,801	$ 494,272
Community Resources - Community Programs	$ 413,356	$ 513,007	$ 529,008	$ 578,746
Judicial Services - Mental Health Initiative	$ 365,341	$ 392,455	$ 393,893	$ 429,145
Mental Health - Public Defenders	$ 97,448	$ -	$ -	$ -
Small Business & Entrepreneurship	$ 543,019	$ 658,078	$ 545,826	$ 637,419
Public Works - Environmental Services	$ 481,037	$ 482,815	$ 472,980	$ 735,899
Public Works - Animal Control Services	$ 181,026	$ 559,538	$ 359,945	$ 406,634
Child Welfare Board	$ 2,549,898	$ 2,823,973	$ 2,734,991	$ 2,823,974
Community Resources - Veterans Services	$ 251,856	$ 314,499	$ 303,110	$ 294,021
Mental Health Department	$ 240,274	$ 1,559,213	$ 1,567,775	$ 1,551,250
Neighborhood Services and Support	$ -	$ 105,528	$ -	$ -
Total Health and Public Welfare	**$ 5,554,987**	**$ 7,890,957**	**$ 7,380,329**	**$ 7,951,361**
Non-Departmental	**$ 41,108,701**	**$ 55,180,539**	**$ 39,188,323**	**$ 63,277,256**
General Government	$ 31,062,972	$ 26,920,896	$ 29,708,077	$ 28,845,327
Interfund Transfers	$ 10,045,729	$ 9,705,246	$ 9,480,246	$ 13,607,052
Contingencies	$ -	$ 18,554,397	$ -	$ 20,824,877
TOTAL	**$ 351,236,396**	**$ 386,923,584**	**$ 382,248,203**	**$ 412,553,506**

APPROPRIATED FUND BALANCE

Fund: 100

Program Description: The FY 2015-16 Budget included $60,230,880 as an appropriated fund balance for the General Fund. This amount will be held as an operating reserve. Because the County can only spend funds that are actually appropriated in the adopted budget, it is in the County's best interest to appropriate all of the anticipated fund balance. This makes these funds available for use in the instance an e extraordinary event would require the expenditure of these funds. The County has a policy not to use the Appropriated Fund Balance except for unforeseen events.

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Appropriated Fund Balance	$80,957,049	$70,076,619	$60,230,880
Total	***$80,957,049***	***$70,076,619***	***$60,230,880***

Program Justification and Analysis:

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

The FY 2015-16 Appropriated Fund Balance decreased by 14 percent when compared to the FY 2014-15 estimates. This is a difference of approximately $9.8 million when compared to the FY 2014-15 estimated Appropriated Fund Balance, which is due to an increase in expenditures.

The FY 2015-16 Adopted Budget includes an ending fund balance of $60,230,880 that meets the requirement to protect the County's AAA bond rating and maintain financial stability.

AGRILIFE EXTENSION SERVICES

FUND: 100
ACCOUNTING UNIT: 5102

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

Our mission will be accomplished by:

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

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

Goals and Objectives:

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

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Number of People (Adults & Youth) Reached by Group Educational Programs	445,419	726,974	727,000
Number of Youth Reached by Educational Group Programs	442,859	589,034	590,000
Educational Programs Conducted by Staff	2,760	8,016	8,000
Efficiency Indicators:			
Average Attendance per Educational Program	65	89	89
Average Hours of Work Accomplished per Volunteer	38	34	40
Percentage of Master Volunteers Fulfilling Commitment of Volunteer Service	75%	76%	80%
Effectiveness Indicators:			
Value of Information and Program provided by the Extension (5.0 = Extremely valuable)	4.55	4.60	4.70
Overall Satisfaction with Extension Activities (5.0 = Completely Satisfied)	4.65	4.70	4.75
Percent Who Would Recommend the Extension Activity to Others	97%	98%	99%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$503,276	$607,966	$592,083	$622,113
Travel, Training, and Remunerations	17,819	23,500	19,119	23,500
Operational Expenses	148,281	158,894	152,427	178,538
Supplies and Materials	10,562	12,932	9,794	12,932
Total	***$679,938***	***$803,292***	***$773,423***	***$837,083***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 8.2 percent when compared to FY 2014-15 estimates. This is primarily due to the program change and increases in various appropriations as described below.

- The Personnel Services group increased by 5.1 percent when compared to FY 2014-15 estimates. This is due to the program change described below.

- The Travel and Remunerations group increased by 22.9 percent when compared to FY 2014-15 estimates. This increase is due to funding provided for travel for a County Extension Associate and County Extension Director position that were vacant for a portion of FY 2014-15. County Extension Associates travel throughout the region to put on seminars.

- The Operational Costs group increased by 17.1 percent when compared to FY 2014-15 estimates. This is due to an increase in funding for AgriLife's leased rental space due to an expansion of the office footprint as well as an increase in the cost per square foot.

- The Supplies and Materials group increased by 32.0 percent when compared to FY 2014-15 estimates. The budgeted amount is at the same level as the FY 2014-15 Budget, due to expected increases in fuel costs and additional office supplies.

- The FY 2015-16 Adopted Budget included one program change for a total cost of $41,835.

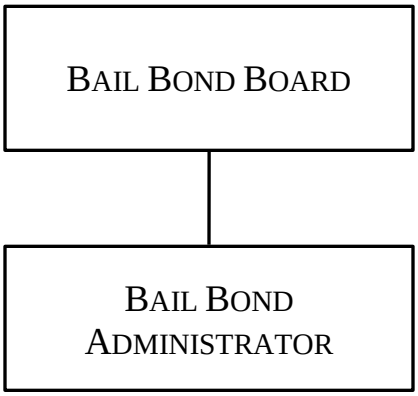
    - Funding was provided for a Receptionist (NE-01) for a total cost of $41,835, including salary and benefits. This position handles phone calls and staffs the front desk of the AgriLife Office. Previously, this function was handled by volunteers, which did not guarantee full coverage of the front desk on a daily basis.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Department Head/County Extension Director	1	1	1
Agricultural Program Technician	1	1	1
County Extension Associate - 4-H	1	1	1
County Extension Associate - Agriculture	1	1	1
County Extension Associate - Family & Consumer Science	1	1	1
County Extension Associate - Water and Natural Resources*	1	1	1
County Extension Associate - Horticulturist	1	1	1
Health and Wellness Program Specialist	1	1	1
Office Assistant IV	3	3	3
Office Supervisor	1	1	1
Receptionist	0	0	1
Youth Gardens Coordinator	1	1	1
Youth Outreach Educator	1	1	1
Total – AgriLife	***14***	***14***	***15***

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

BAIL BOND BOARD



BAIL BOND BOARD

FUND: 100
ACCOUNTING UNIT: 5201

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Applications for new license	3	2	3
Applications for renewal of license	19	16	22
Employee Verifications	120	132	150
Efficiency Indicators:			
Number of Bail Bond Sureties Monitored per FTE	39	41	42
Effectiveness Indicators:			
Percentage of Bail Bonds licenses submitted on time	100%	100%	100%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$68,731	$55,348	$56,630	$56,794
Travel and Remunerations	0	3,600	895	1,300
Operational Costs	752	1,992	1,315	1,429
Supplies and Materials	627	1,175	866	3,175
Total	***$70,110***	***$62,115***	***$59,706***	***$62,698***

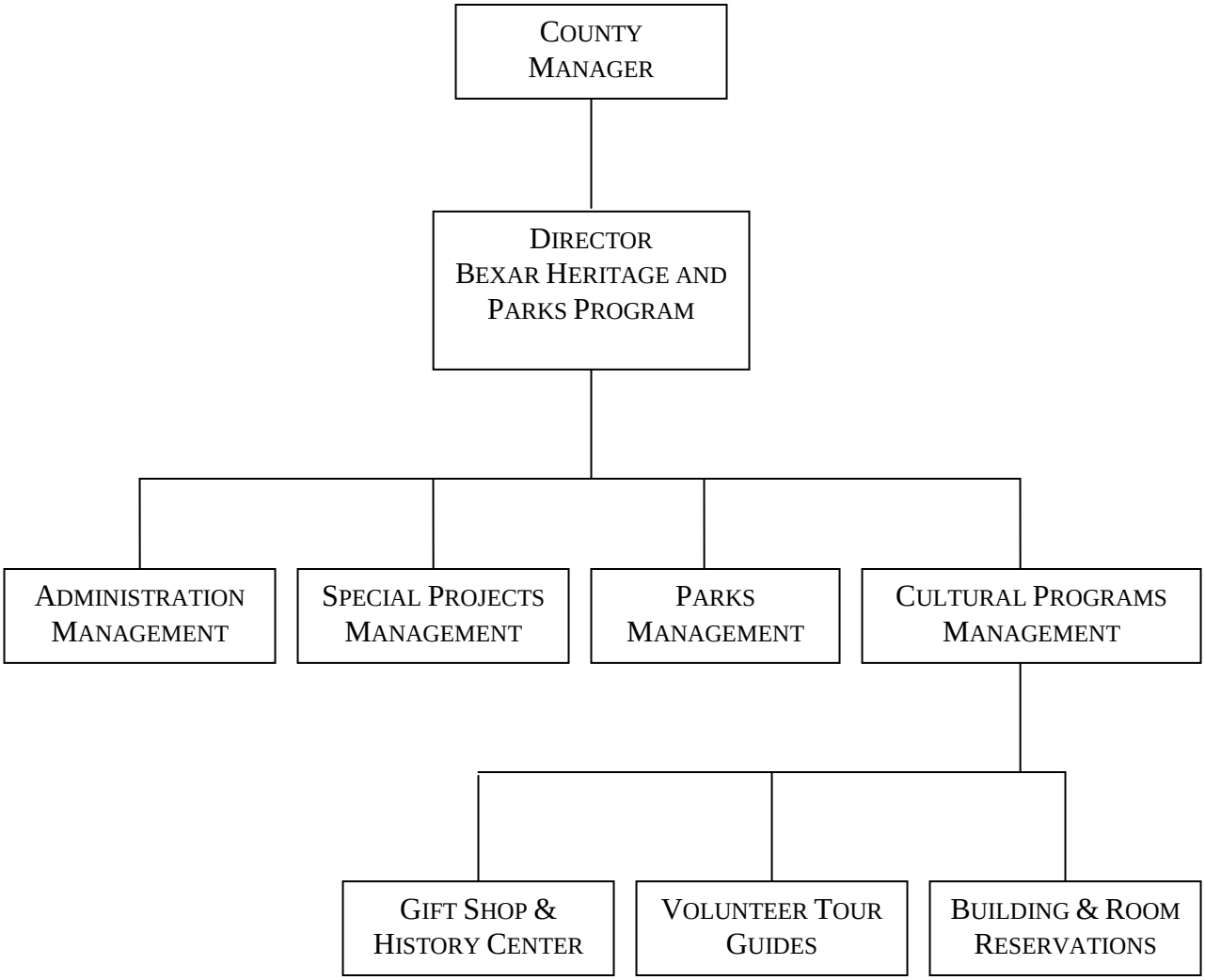
Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 5.0 percent when compared to FY 2014-15 estimates as described below.
- The Personnel Services group remained relatively flat when compared to FY 2014-15 estimates. All positions are fully funded for FY 2015-16.
- The Travel and Remunerations group increased by 45.3 percent when compared to FY 2014-15 estimates. Funding is provided for mileage to and from bail bond companies for random audits and continuing education for the Bail Bond Administrator.
- The Operational Costs group increased by 8.7 percent when compared to FY 2014-15 estimates due to increased funding for telephone and internet expenditures. This increase is a result of funding a full year for a cell phone plan.
- The Supplies and Materials group increased significantly when compared to FY 2014-15 estimates due to increased funding for the one-time purchase of office furniture in FY 2015-16.
- There are no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Bail Bond Administrator	1	1	1
Total – Bail Bond Board	***1***	***1***	***1***

BEXAR HERITAGE AND PARKS DEPARTMENT – ADMINISTRATION



BEXAR HERITAGE AND PARKS DEPARTMENT – ADMINISTRATION

FUND: 100
ACCOUNTING UNIT: 7300

Mission: The Bexar Heritage and Parks Department – Administration Division is a community-driven approach and set of programs that identifies the unique natural, cultural, and historical heritage and values of Bexar County, Texas. The program will develop tools to conserve and be good stewards of these resources and maximize the economic benefits of them, through public-private partnerships and develop and implement strategies to educate the public regarding the County's heritage. All generations of the county's citizens will have knowledge of and appreciate their heritage and use this to inform decisions that determine the County's future.

Vision: All generations of the county's citizens will have knowledge of and appreciate their heritage and use this to inform decisions that determine the County's future.

Goals and Objectives:

- Establish and open the Bexar County History Center and all of its initial programs
- Establish a 5 year program of public events that celebrate the history of Bexar County
- Organize a partnership group to complete a feasibility study required to establish a National Heritage Area
- Apply for heritage project grants
- Operate and develop uses and programs to optimize the public ability to use the historic Double Height Courtroom
- Finalize policies and fees for a Building Use and Film and Photography Permit program
- Formulate a public outreach and education / marketing program that conveys and interprets Bexar Heritage and supports local efforts to impact the economy positively

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Capital Projects Planned	N/A	12	23
Heritage Programs Planned	N/A	7	17
Building Use Permits & Visitor Programs	2	4	6
Efficiency Measures:			
Capital Projects Managed	N/A	10	12
Heritage Programs Managed	N/A	5	10
Visitors from Building Use & Visitor Programs	597	2523	5046
Effectiveness Measures:			
Capital Projects Completed	N/A	7	12
Heritage Programs Completed	N/A	3	8
Revenue from Building Use Permits & Visitors	$2,904	$8,778	$13,167

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$0	$0	$0	$660,398
Travel and Remunerations	0	0	0	15,000
Operational Costs	0	0	0	108,081
Supplies and Materials	0	0	0	20,350
Capital Expenditures	0	0	0	0
Total	***$0***	***$0***	***$0***	***$803,829***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget funds the newly created Bexar Heritage and Parks Department – Administration Division.

- The Personnel Services group fully funds employees for the Bexar Heritage and Parks Department – Administration Division. Staff was previously funded in the Facilities and Parks Management Department within various divisions, such as County Parks, County Buildings, and the Administration General Fund Budgets.

- The Travel and Remunerations group funds travel related to the promotion of the recently awarded Bexar County's World Heritage Nomination.

- The Operational Costs group funds conservation of historical paintings and contributions to the Main Plaza Conservancy and Historical Commission.

- The Supplies and Materials group funds office furniture due to the relocation of this Department to the Bexar County Courthouse from the Paul Elizondo Tower.

- The FY 2015-16 Adopted Budget included four program changes adopted for a total cost of $94,897.

    - The first program reclassified the Maintenance Section Chief (E-6) to a Parks Section Chief (E-07). The position was transferred from the County Buildings Division of the Facilities Management Department and now oversees the Parks Division. There is no cost associated with this program change.

    - The second program change deleted one Building Use and Building Coordinator (E-06) and added one Bexar Heritage Program Coordinator (E-07). The position will reserve facilities, provide support to the Historical Commission, conduct tours of the Courthouse, and supervise volunteer staff. Additional duties will include coordination of events, to include contact with international organizations and projects alongside the Director. Projects, such as the Centennial of the National Park Service and the Tri-Centennial of the County (a five year celebration). The cost of this program change is $6,057, which includes salary and benefits.

    - The third program change retitled the Construction Coordinator (E-06) to Project Manager (E-06). This position was previously assigned to the Capital Projects Division of Facilities Maintenance during FY 2014-15 and was transferred to the Heritage and Parks Department.

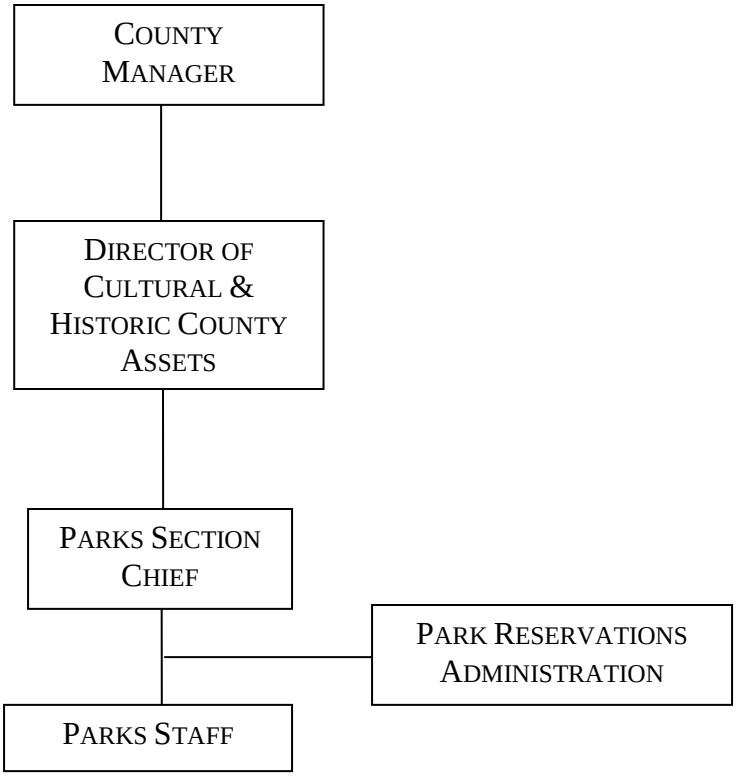
- The fourth program change added one Curator Position (E-07). This position will manage the County's collection of approximately 800 pieces of historic furniture and approximately 300 pieces of historical art work. This includes cataloging, accessioning, developing a collections policy, implementing a maintenance and conservation program and determining the best locations for exhibits and uses of collections. The cost of this program change is $88,840, which includes salary and benefits.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Bexar Heritage Program Coordinator	0	0	1
Building Use & Permit Coordinator	0	1	0
Construction Coordinator	0	1	0
Curator	0	0	1
Director of Cultural & Historic County Assets*	0	1	1
Maintenance Section Chief	0	1	0
Office Assistant IV**	0	2	2
Parks Section Chief ***	0	0	1
Project Manager	0	0	1
Project Finance & Department and Administrative Lead****	0	1	1
Total – Heritage and Parks – Administration	***0***	***7***	***8***

**The Director of Cultural and Historic County Assets position was created during FY 2014-15.*
***One Office Assistant IV position was previously located in the County Buildings Division General Fund Budget. The second Office Assistant IV position was previously funded 50 percent in the Energy Division General Fund Budget and 50 percent from the Parks Division General Fund Budget.*
****The Parks Section Chief position was previously located in the County Buildings Division General Fund Budget.*
*****The Project Finance & Department and Administrative Lead position was previously located in the County Buildings Division General Fund Budget.*

BEXAR HERITAGE AND PARKS DEPARTMENT – COUNTY PARKS AND GROUNDS



BEXAR HERITAGE AND PARKS DEPARTMENT – COUNTY PARKS AND GROUNDS

FUND: 100
ACCOUNTING UNIT: 5023

Mission: The Mission of the County Parks and Grounds Division is to provide for the health and welfare of the County's citizens through passive outdoor recreational opportunities and community gathering places that are representative of the natural scenic and cultural heritage of Bexar County for an annual visitation of 1.8 million citizens.

The County's recreational system consists of eleven parks and three civic centers. The County Parks and Grounds Division is responsible for the operation and maintenance of County parks and grounds around County-owned facilities. The division is responsible for landscaping, construction, maintenance, and repair of park structures and building grounds. Furthermore, park staff is responsible for arranging services for events in all parks, including handling citizen inquiries and coordinating security services.

Vision: Bexar Heritage and Parks Department is a community-driven approach and set of programs that identifies the unique natural, cultural, and historical heritage and values of Bexar County, Texas. The program will develop tools to conserve and be good stewards of these resources and maximize the economic benefits of them, through public-private partnerships. This project will engage consultants to execute a feasibility study on the creation of a Bexar County Regional or National Heritage Area and provide an economic impact study for the Bexar region. It will establish the geographic boundaries, coordinate efforts by historians and preservationists, and provide a plan for gaining the desired designation.

Goals and Objectives:

- Become involved with parks and recreational professional industry groups such as the National Recreation and Park Association
- Certify staff as Certified Playground Safety Inspectors
- Bring awareness to our cultural and heritage landmarks
- Streamline fees and rents charged to Bexar County Citizens
- Provide updated Parks for all to enjoy

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Number of Inspections Performed Weekly	1,000	1,079	1,079
Total Number of Acres Maintained	481	481	481
Number of Park Visitors	1,782,266	1,475,000	1,805,000
Efficiency Measures:			
Acres of Maintenance Coverage per FTE	11.73	11.45	11.19
Inspections Completed Weekly per FTE	38.5	37.2	36.0
Avg. Daily Hrs. Spent Maintaining Bldg. Grounds per FTE	7.5	7.5	7.5
Avg. Daily Hrs. Spent Servicing Parks per FTE	5	5	5

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Effectiveness Measures:			
Percentage Increase/Decrease of Park Visitors	20%	4%	1.3%
Percentage Increase/Decrease of Park Reservations	20%	3%	1.3%
Percentage of Inspections Completed within 7 Days	98%	98%	100%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$1,834,516	$1,927,338	$1,879,135	$1,861,952
Travel and Remunerations	2,313	3,500	3,006	6,200
Operational Costs	163,324	177,645	237,849	204,505
Supplies and Materials	220,693	258,333	208,929	222,604
Capital Expenditures	18,150	0	0	0
Total	***$2,238,996***	***$2,366,816***	***$2,328,919***	***$2,295,261***

Program Justification and Analysis:

- Overall, the FY 2015-16 Adopted Budget for the County Parks and Grounds Division decreased by 1.4 percent when compared to FY 2014-15 estimates due to a decrease in the Operational Costs appropriation, as described below.
- The Personnel Services group decreased by less than 1 percent when compared to FY 2014-15 estimates. The adopted amount includes an estimate of employee turnover expected to occur during FY 2015-16.
- The Travel and Remunerations group increased significantly when compared to FY 2014-15 estimates. Funding is provided for membership to the National Recreation and Parks Association. Funding is also provided for staff to receive their Certified Playground Safety Inspector licenses.
- The Operational Costs group decreased by 14.0 percent when compared to FY 2014-15 estimates. This is primarily due to the Repairs and Maintenance – Buildings account. These expenditures for various repairs on fences, HVAC units, kitchen vents and picnic tables vary year to year. Therefore, funding is based on historical expenditures within this account.
- The Supplies and Materials group increased by 6.5 percent when compared to FY 2014-15 estimates. Funding is provided for the installation of Adobe software to create inter-office forms for all the park offices, as well as personal professional equipment, such as safety glasses and ear protection.
- The FY 2015-16 Adopted Budget included two program changes for a total cost of $44,193.
    - The first program change added one Field Maintenance Worker (NE-01) to support the Harlandale and South San Civic Centers. Currently, these Civil Centers are manned by a Park Foreman and two Field Maintenance Workers. Adding one Field Maintenance Worker will assist with the increase in workload at these Civic Centers. The cost of this program change is $41,785, which includes salary and benefits.

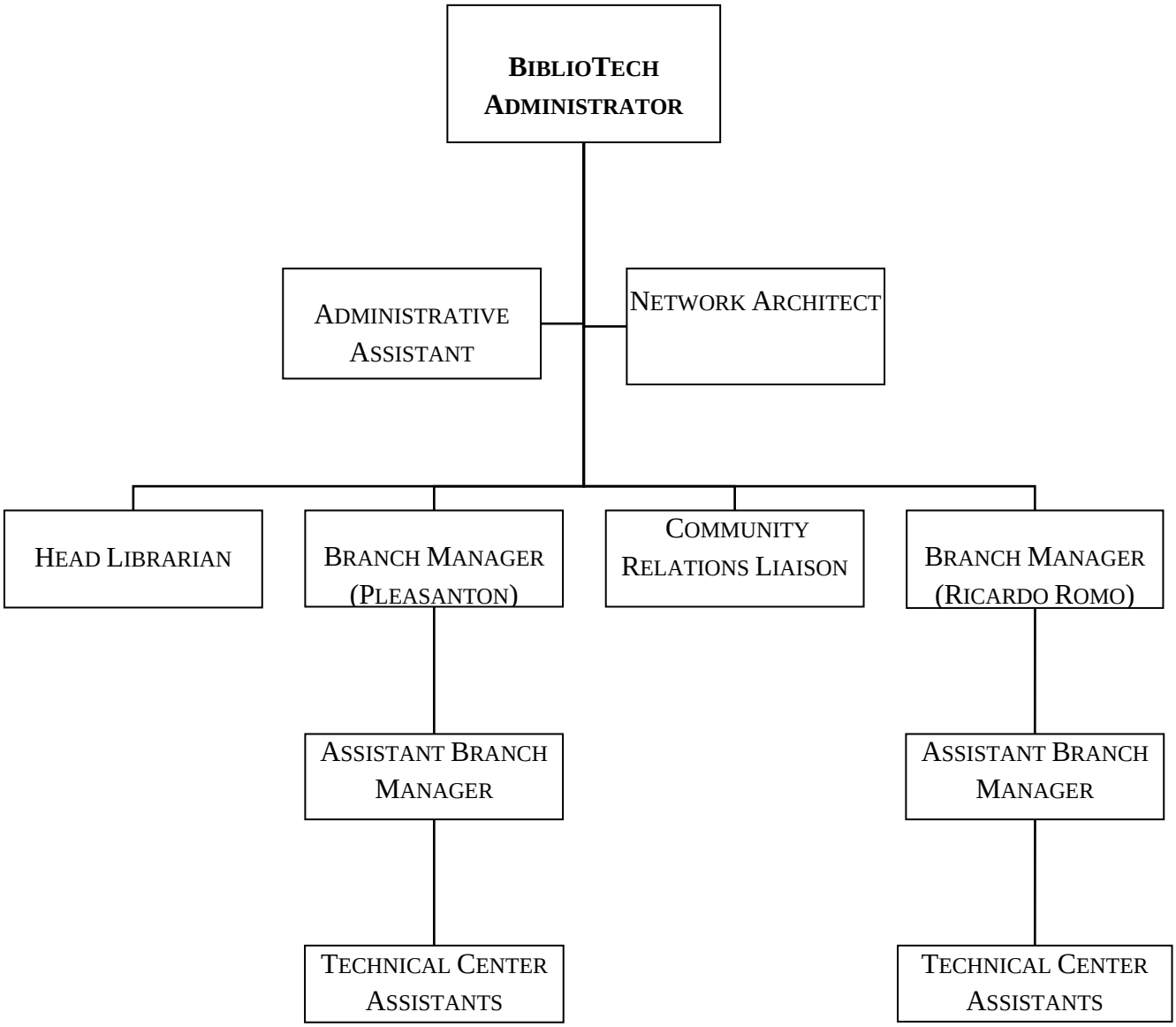
- The second program change reclassified one Supply Clerk I (NE-01) to a Maintenance Mechanic I (NE-03). Currently the Supply Clerk is fulfilling the duties of a Maintenance Mechanic. The cost of this program change is $2,408, which includes salary and benefits.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Assistant Park Foreman	1	1	1
Field Maintenance Worker	28	29	30
Gardener	1	1	1
Human Resources Technician*	1	0	0
Maintenance Mechanic I	4	4	5
Office Assistant IV**	1.5	0	0
Parks and Ground Foreman	9	9	9
Supply Clerk I	1	1	0
Utility Foreman	1	1	1
Total – Bexar Heritage and Parks – Parks and Ground Division	***47.5***	***46***	***47***

**The Human Resources Technician position was transferred to the Facilities Department - Administration Division during FY 2014-15.*
***The Office Assistant IV position was 50 percent paid out of the Energy Division General Fund Budget and the Parks Division General Fund Budget. This position was transferred to the Bexar Heritage and Parks - Administration Division during the FY 2014-15.*

BIBLIOTECH


BIBLIOTECH ADMINISTRATOR
ADMINISTRATIVE ASSISTANT
NETWORK ARCHITECT
HEAD LIBRARIAN
BRANCH MANAGER (PLEASANTON)
COMMUNITY RELATIONS LIAISON
BRANCH MANAGER (RICARDO ROMO)
ASSISTANT BRANCH MANAGER
ASSISTANT BRANCH MANAGER
TECHNICAL CENTER ASSISTANTS
TECHNICAL CENTER ASSISTANTS

BIBLIOTECH

FUND: 100
ACCOUNTING UNIT:
6900, 6901, 6902

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

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

Goals and Objectives:

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

Program Description: With two locations at 3505 Pleasanton Road and 2003 South Zarzamora Street, and a satellite branch in the Central Jury Room of the Courthouse, BiblioTech provides full digital library services, including e-reader circulation, in an internet café type setting. The BiblioTech digital library maintains an extensive collection of e-books, audio books, magazines, graphic novels, movies, television programs and music, all in digital downloadable format. In addition to these materials, BiblioTech also makes available to patrons educational databases, software education, genealogy and language learning systems. At our Pleasanton Road location, extensive technology in the form of desktop computers, tablets and laptops is available on site for patrons. E-readers for adults and children are available to external circulation. Trained staff is engaged in direct interaction with patrons for technology, research and reading instruction. Programming, including journalism classes, children's robotics teams and tutoring are provided by community partners. BiblioTech staff conducts regular classes onsite, including Tiny Techolotes (children's story time), and technology classes in both English and Spanish.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Number of books checked out	60,661	60,661	72,793
Number of e-readers circulated	6,557	6,557	7,868
Number of computer hours logged	24,380	24,380	29,256
Number of on-site patrons (foot traffic)	113,000	92,817	185,634
Efficiency Indicators:			
Number of waitlisted devices	0	0	0
Number of waitlisted books	12,461	26,423	21,138
Number of wish listed books	3,440	5,738	4,590
Average computer wait time	< 10 mins	< 10 mins	< 10 mins
Effectiveness Indicators:			
Number of Total Patrons Registered	39,804	76,877	99,940

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$592,581	$744,665	$784,440	$1,139,285
Travel and Remunerations	4,519	20,000	12,507	20,572
Operational Costs	605,704	689,750	722,537	778,058
Supplies and Materials	45,661	60,900	50,756	66,950
Capital Expenditures	16,070	0	0	15,000
Total	***$1,264,535***	***$1,515,315***	***$1,570,240***	***$2,019,865***

Program Justification and Analysis:

- The BiblioTech FY 2015-16 Adopted Budget increased by 28.6 percent when compared to FY 2014-15 estimates. This is due to a full year of funding for the second BiblioTech location, the Dr. Ricardo Romo BiblioTech, located at 2003 South Zarzamora Street.

- The Personnel Services group increased by 45.2 percent when compared to FY 2014-15 estimates. This is due to fully funding all authorized positions for the fiscal year and the program changes described below. In addition, continuing funding is provided for twenty-two temporary Technical Center Assistants (NE-04) throughout the fiscal year to assist with seasonal adjustments in the use of multiple facilities by the public.

- The Travel and Remunerations group increased by 64.5 percent when compared to FY 2014-15 estimates. Funding has been provided for travel and training of the BiblioTech's Head Librarian and staff and is consistent with the prior fiscal year. Continuing education is required to obtain accreditation from the Texas Library Association.

- The Operational Costs group increased by 7.7 percent when compared to FY 2014-15 estimates. This increase is due to a full year of funding for the new Dr. Ricardo Romo BiblioTech location. Funding also is appropriated for additional e-readers and children's programming and content. Funding is provided for replacement of inventory of loaned e-readers, as well as replacement of faulty or destroyed hardware, as necessary.

- The Supplies and Materials group increased by 31.9 percent when compared to FY 2014-15 estimates. This increase is due to a full year of funding for the new Dr. Ricardo Romo BiblioTech location.

- The Capital Expenditures group included funding in the amount of $15,000 for carpet repairs in the Children's Room at the Pleasanton facility as the carpet has reached its lifecycle.

- The FY 2015-16 Adopted Budget included three program changes for a total cost of $17,428, as described below.

    - The first program change provides an auto allowance in the amount of $1,800 for the Community Relations Liaison (E-08) and the Network Architect I (E-07). The number of BiblioTech sites has increased; therefore, additional outreach and technology services will need to be performed by both positions, resulting in more travel between locations. The total cost associated with this program change is $4,356, including the allowance and benefits.

    - The second program change reclassifies the BiblioTech Head Librarian from an E-08 to an E-09. The Librarian requires special licensure to maintain certification; therefore, the compensation associated with this position should reflect that requirement. The associated with this program change is $5,756, including salary and benefits.

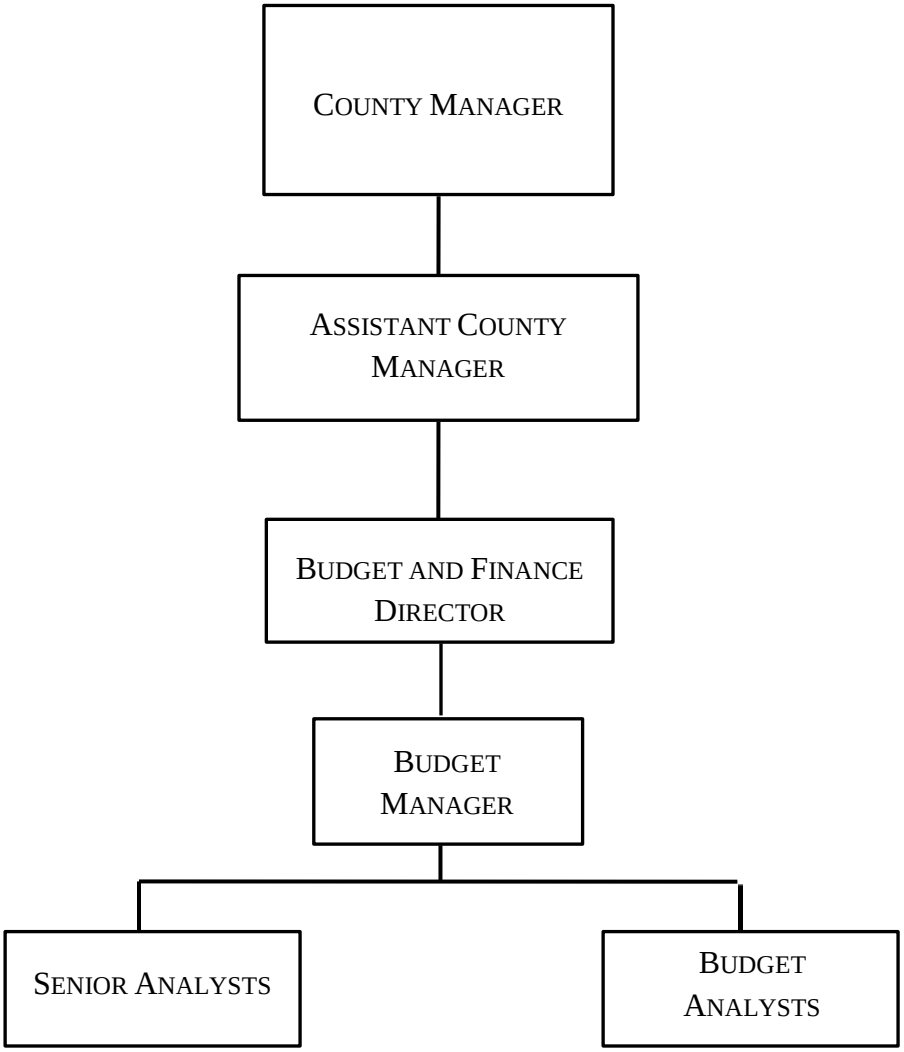
    - A third program change reclassifies the BiblioTech Administrator from an E-10 position to an E-11. As noted above, a new branch opened in FY 2014-15. This reclassification is recommended as a result of increased responsibility. The associated with this program change is $7,316, including salary and benefits.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Administration			
Administrative Supervisor*	0	1	1
BiblioTech Administrator	0	1	1
BiblioTech Head Librarian	1	1	1
BiblioTech Community Relations Liaison	1	1	1
Network Architect I	1	1	1
Special Projects Coordinator-BiblioTech	1	0	0
Total – Administration	***4***	***5***	***5***
BiblioTech Branch Manager	1	1	1
BiblioTech Assistant Branch Manager	1	1	1
Technical Center Assistant-Part Time	1.5	1.5	1.5
Total – Precinct 1	***3.5***	***3.5***	***3.5***
Precinct 2			
BiblioTech Branch Manager**	0	1	1
BiblioTech Assistant Branch Manager**	0	1	1
Technical Center Assistant**	0	1	1
Total – Precinct 2	***0***	***3***	***3***
Grand Total	***7.5***	***11.5***	***11.5***

*Position was transferred from the Office of the County Manager mid-year during FY 2014-15.
**Positions were approved mid-year during FY 2014-15.

BUDGET DEPARTMENT



BUDGET DEPARTMENT

FUND: 100
ACCOUNTING UNIT: 4903

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Number of Fiscal Notes written	60	57	70
Number of Budgets Monitored	92	92	107
Special Budget Projects Completed	4	10	10
Number of Budget Transfers	222	142	100
Efficiency Measures:			
Budgetary Dollars Monitored per Analyst	$58,539,399	$63,708,034	$58,936,215
Average Number of Budgets Monitored per Analyst	15	15	17

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Efficiency Measures:			
Budget Transfers Prepared per Analyst	37	24	14
Fiscal Notes Written per Analyst	10	10	10
Effectiveness Measures:			
Percent Change of General Fund Budget	6.1%	4.5%	4.2%
Percent Change of Total County Budget	-13.4%	12.7%	-15.3%
Percentage Difference of Actuals versus Estimates	3.2%	1.0%	-1.8%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$476,928	$523,904	$582,208	$704,611
Travel and Remunerations	1,219	13,000	13,000	13,000
Operational Costs	1,041	7,829	8,408	8,408
Supplies and Materials	8,086	10,500	10,440	10,000
Total	***$487,274***	***$555,233***	***$614,056***	***736,019***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 19.9 percent when compared to FY 2014-15 estimates. This increase is due an increase in the Personnel Appropriation group as described below.
- The Personnel Services group increased by 21 percent when compared to FY 2014-15 estimates. During FY 2014-15, the Small Business and Entrepreneurship Department (SB&E) data analysis and compliance function was transferred to the Budget Department. As are result, one Data Programs Administrator position was transferred from the Purchasing Department and one Data Analyst – Compliance position was transferred from the SB&E Department.
- The Travel and Remunerations group remained flat when compared to FY 2014-15 estimates. Funding is provided for training staff.
- The Operational Costs group remained the same when compared to FY 2014-15 estimates. Funding is provided for the one-time purchase of technology during FY 2015-16.
- The Supplies and Materials group decreased by 4.2 percent when compared to FY 2014-15 estimates. The decrease is due to the books and periodicals account, which will not be needed in FY 2015-16.
- There are four program changes in the FY 2015-16 Adopted Budget for a total savings of $4,230.

- The first program change deleted a vacant Data Programs Administrator position. As noted above, this position was transferred from the Purchasing Department to the Budget Department during FY 2014-15. Also transferred was one Data Analyst – Compliance position from the SB&E Department. In FY 2013-14, the economic development compliance function was also transferred to the Budget Department along with one Analyst position. These two Analyst positions work as a team to perform compliance and report directly to the Budget Director. Therefore, the Data Programs Administrator will no longer be needed.

- In conjunction with the program change described above, one Analyst (E-05) position is reclassified to a Senior Analyst (E-07). This position is now performing compliance in the areas of economic development and SB&E. This reclassification will recognize the additional responsibility assigned to this position.

- A third program change is the addition of one Senior Analyst position. This position will perform high-level analysis on some of the more complex budgets and will alleviate some of the workload of the Budget Coordinator, which will be necessary as a result of the following program change.

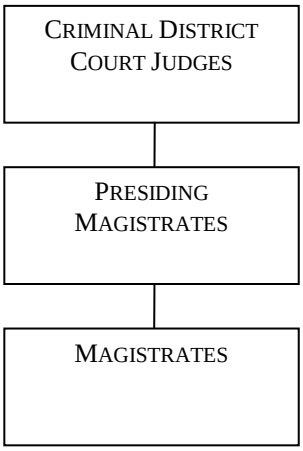
- The fourth program change reclassified the Budget Coordinator (E-09) to Budget Manager (E-10). The Budget Coordinator role has evolved and now includes supervisory duties, management of the Budget department's budget, and oversight of the department's annual work plan. This reclassification recognizes the additional responsibility assigned to this position.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Analyst	4	4	3
Assistant County Manager	.25	.25	.25
Budget Coordinator	1	1	0
Budget Director	1	1	1
Budget Manager	0	0	1
Data Analyst – Compliance*	0	1	1
Data Programs Administrator*	0	1	0
Senior Analyst	2	2	4
Total – Budget Department	***8.25***	***10.25***	***10.25***

**These positions were transferred into the Budget Department during FY 2014-15.*

CENTRAL MAGISTRATION – CRIMINAL DISTRICT COURTS



CENTRAL MAGISTRATION
CRIMINAL DISTRICT COURTS

FUND: 100
ACCOUNTING UNIT: 3210

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2013-14 Actuals	FY 2014-15 Estimates	FY 2015-16 Budget
Workload Indicators:			
Total Number of Persons Magistrated	68,927	69,058	71,413
Number of Offenses Magistrated	78,611	81,436	83,384
Number of Misdemeanants Magistrated	49,777	53,434	54,699

	FY 2013-14 Actuals	FY 2014-15 Estimates	FY 2015-16 Budget
Number of Felony Offenses Magistrated	28,834	28,002	28,685
Efficiency Indicators			
Number of persons Magistrated by:			
Full-Time Magistrates	35,825	36,976	37,117
Part-Time magistrates	33,102	32,082	34,296
Effectiveness Indicators:			
Percent of Misd/Felony Offenses Magistrated			
Misdemeanors	63.3%	65.6%	65.6%
Felonies	36.7%	34.4%	34.4%
Percent of Individuals Magistrated and Released from CMAG	45.4%	45.7%	45.7%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$631,182	$646,042	$638,871	$649,758
Travel and Remunerations	0	3,600	3,600	3,600
Operational Costs	1,925,203	2,061,248	2,061,241	1,475,064
Supplies and Materials	1,479	1,500	1,577	1,500
Capital Expenditures	0	0	0	26,782
Total	***$2,557,864***	***$2,712,390***	***$2,705,289***	***$2,156,704***

Program Justification and Analysis:

- The Central Magistration – Criminal District Courts FY 2015-16 Adopted Budget decreased by 20.3 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 1.7 percent when compared to FY 2014-15 estimates. Full funding is provided for all authorized positions in in FY 2014-15.

- The Travel and Remunerations group remained flat when compared to FY 2014-15 estimates. Funding is provided for staff to attend Annual Judicial Continuing Legal Education Training.

- The Operational Expenses group decreased by 28.4 percent when compared to FY 2014-15 estimates. This is due to half of cost for the County's share of CMAG Operations being placed in Contingencies

for FY 2015-16 pursuant to the Policy Consideration below.

- The Supplies and Materials group decreased by 4.9 percent when compared to FY 2014-15 estimates. The budget remains flat when compared to FY 2014-15 Budget.

- The Capital Expenditures group funds a replacement video conferencing system in FY 2015-16, which will allow video conferencing between the Courthouse and the Adult Detention Center.

- There are no program changes in the FY 2015-16 Adopted Budget.

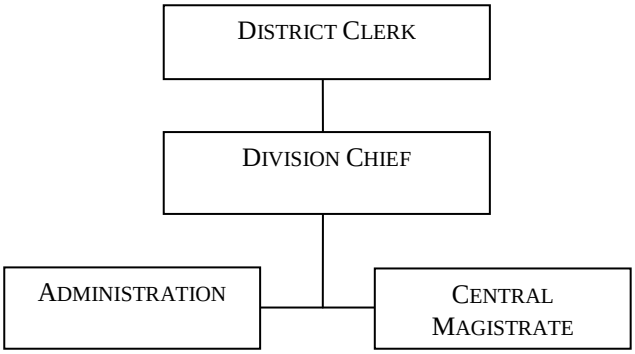
Policy Consideration:

The County's magistration process is currently conducted in 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 the City of San Antonio owns the facility, discussions regarding facility improvements have evolved into bigger discussions between the City and the County regarding ownership, operations, staffing and responsibilities. The end result of these discussions could be a significant change to the current magistration process. Therefore, half of the cost for the County's share of CMAG Operations contract is budgeted in Contingencies.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Magistrate	2	2	2
Magistrate Part-time	4.5	4.5	4.5
Presiding Magistrate	1	1	1
Total – CMAG Criminal District Courts	***7.5***	***7.5***	***7.5***

CENTRAL MAGISTRATION – DISTRICT CLERK



CENTRAL MAGISTRATION – DISTRICT CLERK

FUND: 100
ACCOUNTING UNIT: 3201

Mission: The District Clerk's mission is to fulfill statutory duties as records custodians for the Magistration Office by providing the County Magistrate Court and the public with information and support using the most technologically advanced methods possible at a reasonable cost.

Vision: The District Clerk envisions the Magistrate Office setting an example of a collaborative effort between the City of San Antonio and Bexar County by working together to streamline the magistration process.

Goals and Objectives:

- To perform functions and duties as mandated by law.
- To incorporate record management principles in imaging information and technology sources.
- To provide the support and resources for the County Magistrate for Bexar County.
- To provide the support and resources necessary for employees to perform their duties and responsibilities.
- To be customer friendly and responsive to the customers need for service and information.
- To work cooperatively with the City of San Antonio to facilitate the magistrate process.

Program Description: The Magistrate Court operates in a cooperative effort with the City of San Antonio to magistrate arrested persons. The office operates out of the City facility, the Frank Wing Municipal Court Building. The District Clerk's responsibilities include:

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Number of Persons Magistrated	68,927	69,058	74,996
Number of Phone Calls	104,804	98,962	105,335
Number of Class C Warrants Processed	3,890	6,650	9,410
Efficiency Indicators:			
Number of Persons Magistrated (Intake) per FTE	3,446	3,453	3,750
Number of Phone Calls per FTE	52,402	49,481	52,668
Number of MC Warrants Processed per FTE	216	333	471

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Effectiveness Indicators:			
Average Amount of Time to Intake an Arrested Person	12 min	14 min	14 min
Average Response Time to Deal with a Difficult Situation	3 hrs	3 hrs	3 hrs

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$1,103,740	$1,153,388	$1,155,572	$1,170,026
Operational Expenses	11,818	13,219	12,692	16,846
Supplies and Materials	28,919	32,000	31,840	26,000
Subtotal	***$1,144,477***	***$1,198,607***	***$1,200,104***	***$1,212,872***

Program Justification and Analysis:

- The Central Magistration – District Clerk FY 2015-16 Adopted Budget increased by 1.1 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 1.3 percent when compared to FY 2014-15 estimates. This is due to the program changes described below.

- The Operational Costs group increased by 32.7 percent when compared to FY 2014-15 estimates. This is due primarily to increased Technology Improvement Funding to replace 5 printers.

- The Supplies and Materials group decreased by 18.3 percent when compared to FY 2014-15 estimates. This is primarily due to one-time expenditures that were made for Computer Supplies, Office Furniture, and Minor Equipment & Machinery in FY 2014-15 that are not anticipated to occur in FY 2015-16.

- The FY 2015-16 Adopted Budget included four program changes for a total cost of $20,576 as described below:

    - The first program changes retitled positions to standardize positions within the District Clerk's Office:

        - Six Criminal Assignment Clerk III (NE-03) positions to Central Magistrate Operations Clerk (NE-03) positions at no cost.

- Three Office Assistant IV (NE-05) positions to Lead Central Magistrate Clerk (NE-05) positions at no cost.

- The third program change reclassified three CMAG – Supervisors (NE-07) to Supervisors – Central Magistrate (NE-09) for a total cost of $13,432, including salaries and benefits. This program change assigned a pay grade to these positions that are consistent with other comparable positions within the County.

- The fourth program change added two Supervisors – Central Magistrate (NE-09) and deleted two Office Assistant IV (NE-05) positions for a total cost of $7,144, including salaries and benefits. Previously, the CMAG Division Chief was taken away from normal duties to perform supervisory duties when a Supervisor was not present or demands on the office were particularly high. Additional Supervisors will prevent this issue from continuing to occur.

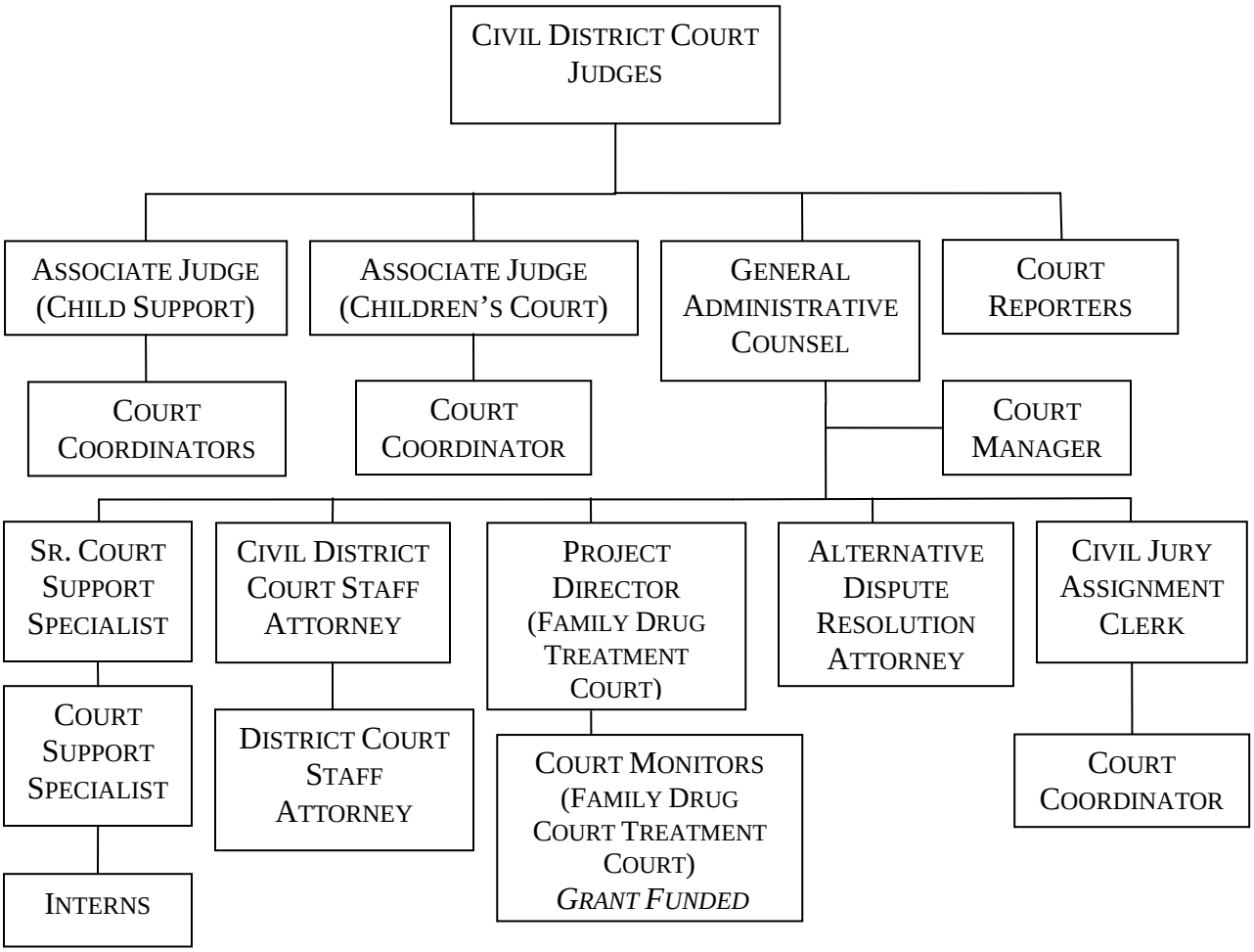
Policy Consideration:

The City of San Antonio is currently responsible for the day to day operational needs at the Frank Wing Municipal Court Building. Because a portion of this facility is occupied by Central Magistration, the County is currently responsible for reimbursing the City for half of the operational expenses that are incurred on an annual basis. The County is currently considering utilizing available funding to make significant capital improvements and renovations to the Central Magistration portion of the facility that it occupies. In addition to these improvements, the City and the County are also in various discussions regarding all aspects of Central Magistration to include ownership, operations, and staffing. However, regardless of which entity assumes responsibility for these aspects moving forward, the County will still act as the keeper of records for the Courts. Therefore, the full Central Magistration – District Clerk staff will be needed at the facility moving forward. As such, full funding was provided for the Central Magistration – District Clerk budget for FY 2015-16.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Division Chief – CMAG	1	1	1
Central Magistrate Court Clerk	9	9	9
CMAG – Supervisor	3	3	0
Criminal Assignment Clerk III	6	6	0
Lead Central Magistrate Clerk	0	0	3
Office Assistant IV	5	5	0
Central Magistrate Operations Clerk	0	0	6
Supervisor – Central Magistrate	0	0	5
Total – CMAG District Clerk	***24***	***24***	***24***

CIVIL DISTRICT COURTS



CIVIL DISTRICT COURTS

FUND: 100
ACCOUNTING UNIT: 3700

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2013-14 Actuals	FY 2014-15 Estimates	FY 2015-16 Budget
Workload Indicators (Civil & Family Law):			
Number of Cases Pending at Beginning of Year	43,110	45,657	47,304
New Cases Filed During the Year	39,269	40,276	42,820
Disposition of Cases	37,222	40,834	39,027
Number of Cases Pending at the End of the Year	45,657	47,304	50,231
Efficiency Indicators:			
Court Appointed Attorney Expense per Hearing	$305	$307	$310
Effectiveness Indicators:			
Clearance Rate (Civil and Family Law)	93%	99%	100%
Monthly Dispositions per Court	239	216	262

	FY 2013-14 Actuals	FY 2014-15 Estimates	FY 2015-16 Budget
Aging Analysis of Disposed Cases			
0-3 Months	2,634	2,618	2,626
3-6 Months	1,909	3,174	2,541
6-12 Months	2,744	2,000	2,372
12-18 Months	1,798	1,702	1,750
Over 18 Months	2,642	3,472	3,057

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$3,672,528	$4,017,328	$4,057,121	$4,097,974
Travel and Remunerations	16,789	27,350	20,000	39,000
Operational Costs	300,497	369,218	315,767	392,259
Supplies and Materials	35,637	52,605	51,523	80,175
Court Appointed Attorneys	3,396,518	2,970,000	2,844,907	2,850,000
Total	***$7,421,969***	***$7,436,501***	***$7,289,318***	***$7,459,408***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 2.3 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 1.0 percent when compared to FY 2014-15 estimates. All authorized positions are fully funded for FY 2015-16.

- The Travel and Remunerations group increased by 95.0 percent when compared to FY 2014-15 estimates. Funding is provided to fund training that is required for judges and court support staff.

- The Operational Costs group increased by 24.2 percent when compared to FY 2014-15 estimates. Funding is allocated for the one-time purchase of technology for the Civil District Courts staff to improve efficiency and effectiveness.

- The Supplies and Materials group increased by 55.6 percent when compared to FY 2014-15 estimates. The increase is due to additional funding provided for Books and Periodicals to allow Judges access to books not held by the Law Library.

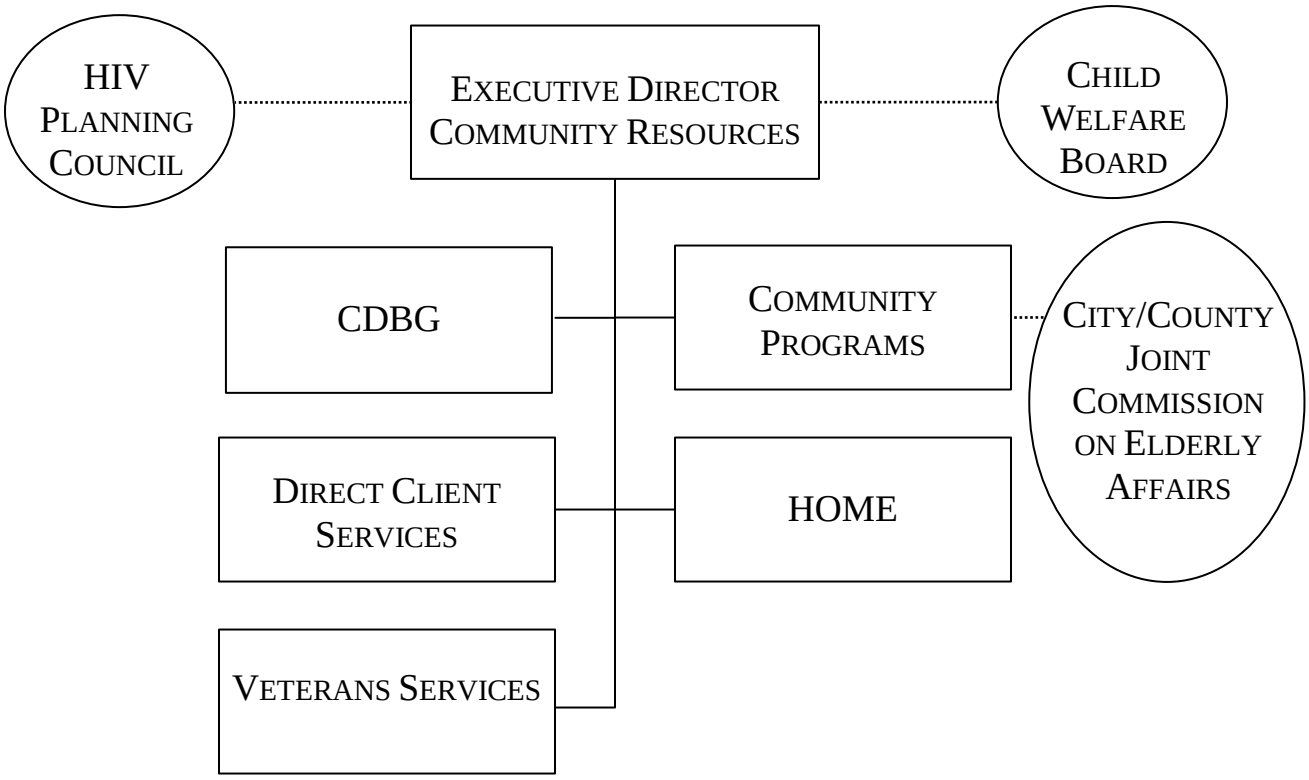
- The Court Appointed Attorney Group remained relatively flat when compared to FY 2014-15 estimates.

- There were no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Alternative Dispute Resolution Attorney	1	1	1
Associate Judge	2	2	2
Chief Trial Assignment Clerk	1	1	1
Civil District Court Manager	1	1	1
Civil District Court Staff Attorney	1	1	1
Court Reporter	16	16	16
Court Support Specialist	1	1	1
District Court Coordinator	2	2	2
District Court Staff Attorney	2	2	2
Family Court Administrator	1	1	1
Family Court Manager	2	2	2
General Administrative Counsel	1	1	1
Judge	14	14	14
Senior Court Support Specialist	1	1	1
Senior Data Analyst	1	1	1
Total – Civil District Courts	***47***	***47***	***47***

COMMUNITY RESOURCES



COMMUNITY RESOURCES – ADMINISTRATION

FUND: 100
ACCOUNTING UNIT: 4710

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

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Number of Households Assisted	40,364	39,253	39,353
Amount of Benefits Distributed	$7,187,127	$ 6,751494	$ 6,762,494
Number of Funeral Services (Pauper Burial)	473	500	512

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Efficiency Indicators:			
Ratio of Appointments Given Versus Households Assisted	99%	99%	99%
Average Number of Applications per Intake Worker	4,036	4,361	4,461
Effectiveness Indicators:			
% of households deferred from disconnection of services	77%	100%	99%
Percentage of Funding Allocated vs. Expended	95%	95%	95%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$383,526	$423,956	$416,932	$444,882
Travel and Remunerations	12,945	11,845	11,845	11,840
Operational Costs	30,574	39,900	39,099	31,400
Supplies and Materials	4,687	6,150	4,925	6,150
Total	***$431,732***	***$481,851***	***$472,801***	***$494,272***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 4.5 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 6.7 percent when compared to FY 2014-15 estimates. This was due to savings from vacancies and employee turnover, including the Executive Director of Community Resources, during FY 2014-15. Full funding is provided for all authorized positions for FY 2015-16.

- The Travel and Remunerations group remained flat when compared to FY 2014-15 estimates.

- The Operational Costs group decreased by 19.7 percent when compared to FY 2014-15 estimates. The Grant Expenditures account is kept flat and is used for utility assistance and general assistance for Bexar County citizens. Funding has been budgeted to be used for unforeseen events in the community, e.g. funding for temporary housing of displaced families due to fire and flooding.

- The Supplies and Materials group increased by 24.9 percent when compared to FY 2014-15 estimates. This is due to keeping the budgeted amount flat compared to FY 2014-15, to allow the incoming Executive Director of Community Resources funding for the purchase of new stationary.

- There were no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Executive Director	1	1	1
Client Services Manager*	0.5	0.5	0.5
Special Projects Coordinator	0	1	1
Intake Worker**	0.5	0.5	0.5
Office/Contract Supervisor	1	1	1
Office Assistant II	1	0	0
Office Assistant IV	1	1	1
Total – Community Resources - Administration	***5***	***5***	***5***

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

COMMUNITY RESOURCES – COMMUNITY PROGRAMS

FUND: 100
ACCOUNTING UNIT: 4704

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

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

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

Goals and Objectives:

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

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

- Bexar County Child Welfare Board
- Child Welfare Strategic Alliance – Forensic Interviewers
- Child Death Review Team
- Friends of the Child Welfare Board – Heart Gallery
- Joint City/County Commission on Elderly Affairs
- Elder Domestic Violence Taskforce
- South Alamo Regional Alliance for the Homeless (SARAH)
- United Way Emergency Food and Shelter Program Board
- 2016 Ending Veteran Homelessness

The Community Programs Division staff supports the Executive Director of Community Resources by making policy and service delivery program recommendations for constituent services. The Community Programs Division also negotiates contracts and has monitoring responsibilities for several outside agencies that receive funding from the County to meet specific needs of citizens.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Dollar amount of contracts administered	$4,500,000	$5,800,000	$4,500,000
Number of agencies receiving an on-site monitoring visit	21	23	34
Number of Forensic Interviews Conducted	1,300	1,380	1,300
Efficiency Indicators:			
Number of participants receiving housing services	125	120	100
Percentage of payments processed and sent to Auditors within one week of meeting program eligibility requirements	45%	45%	45%
Percentage of Forensic Interviewer Cases Requiring a Second Interview within a Six-Month Period	1%	1%	1%
Effectiveness Indicators:			
Percentage of Emergency Forensic Interviewer Cases Interviewed Within 72 Hours	70%	70%	70%
Percentage of Invoices Returned for Questioned Costs	1%	1%	1%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$399,540	$497,096	$513,728	$560,746
Travel and Remunerations	663	6,555	6,067	8,655
Operational Costs	10,219	6,406	6,417	6,395
Supplies and Materials	2,934	2,950	2,796	2,950
Total	***$413,356***	***$513,007***	***$529,008***	***$578,746***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 9.4 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 9.1 percent when compared to FY 2014-15 estimates. This increase is due to savings from turnover experienced during FY 2014-15. All authorized positions are fully funded for FY 2015-16.

- The Travel and Remunerations group increased by 42.7 percent when compared to FY 2014-15 estimates. The increase is primarily due to funding for local mileage which was previously not budgeted. Funding is provided for training and conference fees for the Community Programs staff and the three Forensic Interviewers. The Forensic Interviewers are required to attend Block V training to maintain their certifications as Forensic Interviewers.

- The Operational Costs group remained relatively flat when compared to FY 2014-15 estimates. Funding is primarily for telephone & internet service and a maintenance agreement for recording equipment used by the Forensic Interviewers.

- The Supplies and Materials group increased by 5.5 percent when compared to FY 2014-15 estimates. The increase is due to maintaining the budgeted amount from FY 2014-15.

- There were no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Child and Family Support Liaison	1	1	1
Community Programs Director	1	1	1
Community Programs Management Analyst	2	2	2
Forensic Interview Specialist	2	2	2
Data Analyst	1	1	1
Office Assistant IV	0	1	1
Total – Community Resources - Community Programs	***7***	***8***	***8***

COMMUNITY RESOURCES – VETERANS SERVICES

FUND: 100
ACCOUNTING UNIT: 4706

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

Our mission will be accomplished by:

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Number of Interviews Conducted	3,471	3,350	3,400
Claims & Support Statements Issued	1,460	1,775	2,000
Number of Community Outreach Events	12	24	24

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Efficiency Indicators:			
Number of Calls Taken Per Day	29	39	42
Resource/Referral Services Provided Per Day	9	3	3
Number of Interviews Conducted Per Day	14	13	25
Effectiveness Indicators:			
Number of Veterans Receiving Assistance	3,660	3,350	3,400
Waiting Time for Claims Processing Appointment	9 Days	12 Days	12 Days
Percentage of Claims Submitted by the End of the Month	99.5%	100%	100%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$235,665	$257,438	$247,872	$268,699
Travel and Remunerations	6,922	9,432	9,432	9,871
Operational Costs	6,252	21,896	19,966	11,451
Supplies and Materials	3,017	25,733	25,840	4,000
Total	***$251,856***	***$314,499***	***$303,110***	***$294,021***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget decreased by 3.0 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 8.4 percent when compared to FY 2014-15 estimates. This is due to savings experienced in FY 2014-15 as a result of vacancies and employee turnover.

- The Travel and Remunerations group increased by 4.6 percent when compared to FY 2014-15 estimates. This increase fully funds training and travel expenses for the Veteran Services Officers who are required to fulfill annual certification training conducted by the Texas Veterans Commission.

- The Operational Costs group decreased by 42.6 percent when compared to FY 2014-15 estimates. This is primarily due to one-time funding for technology items associated with mobile claims preparation and submission for the Assistant Veterans Service Officers funded in FY 2014-15.

- The Supplies and Materials group decreased significantly when compared to FY 2014-15 estimates. This is due to one-time funding for furniture associated with the Veterans Services Office move into space vacated by the Purchasing Department in FY 2014-15.

- There were no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Veterans Service Officer	1	1	1
Assistant Veterans Service Officer	3	3	3
Office Assistant IV	1	1	1
Total – Veterans Services Office	***5***	***5***	***5***

COMMUNITY RESOURCES – CHILD WELFARE BOARD

FUND: 100
ACCOUNTING UNIT: 4714

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
CPS Cases/Custody			
Legal Cases			
New Cases Filed	964	773	723
Number of Children	1,886	1,435	1,342
FBSS Cases/Non-Custody			
FBSS Families Served	1,819	840	1,187
FBSS Children Served	4,548	2,100	2,968

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Adoptions			
Number of Project Swift Adoptions	854	718	725
Efficiency Indicators:			
CPS Cases/Custody			
Number of Clothing Requests Processed	288	173	288
FBSS Cases/Non-Custody			
Number of FBSS Family Contacts per FTE	297	223	240
Number of FBSS Service Contacts per FTE	931	N/A	N/A
Adoptions			
Average Number of Months from Termination of Parental Rights to Consummation (Project Swift)	11	11	11
Effectiveness Indicators:			
CPS Cases/Custody			
Number of Children Dismissed from Conservatorship	1,853	1,747	1,750
Number of Adoptions Consummated	1,037	850	851
FBSS Cases/Non-Custody			
Percent of Children Remaining at Home as a Result of FBSS Services	98%	98%	99%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Travel, Training, and Remunerations	$200	$200	$200	$200
Operational Expenses	2,477,864	2,752,142	2,663,160	2,751,789
Supplies and Materials	71,834	71,631	71,631	71,985
Total	***$2,549,898***	***$2,823,973***	***$2,734,991***	***$2,823,974***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 3.3 percent when compared to FY 2014-15 estimates as described below.
- The Travel and Remunerations group remained flat when compared to FY 2014-15 estimates.

- The Operational Costs group increased by 3.3 percent when compared to FY 2014-15 estimates. This increase is due to a 2.5 percent cost of living adjustment for the 55 employees in Child Protective Services, which Bexar County funds through the Title IV-E contract with the Texas Department of Family and Protective Services.

- The Supplies and Materials group remained relatively flat when compared to FY 2014-15 estimates. Funding is provided for clothing allowances for children placed with relatives, initial placement with foster care providers, and eligible to children placed in Conservatorship.

Policy Consideration:

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

In conjunction with the formation of the Child and Family Court Division, a Family Based Safety Services (FBSS) pilot program has been implemented. As part of the pilot program, a new screening tool is being utilized to identify families most at risk of revictimization, repeat participation in FBSS and moving on to the legal system for removal of the children. Families identified will be given Family Service Plans tailored specifically to their family, rehabilitative services, including substance abuse treatment, and other support services. Funding is provided in the FY 2015-16 Adopted Budget in the amount of $149,336 from the Child Welfare Board General Fund budget as shown below.

Category	**Amount**
Training for FBSS staff	$25,000
Services for families	$90,000
Transportation for families	$12,836
Health and Safety devices for families	$20,000
Recognition Ceremony for graduates	$1,500
Total	**$149,336**

COMMUNITY SUPERVISION/CORRECTIONS (ADULT PROBATION)

FUND: 100
ACCOUNTING UNIT: 4401

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

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

Goals and Objectives:

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

Program Description: The 10 Regionalized Regular Supervision units are comprised of 10 probation officers who each supervise 100 or more misdemeanor and felony offenders. The caseloads are divided into Driving While Intoxicated (DWI) offenders, High Risk Offenders, and Regular Probation. The offenders are supervised under standards based on the individual risk level. Officers work to address the criminogenic need of offenders to assist them to become law abiding individuals. The three geographical units include the West, Northeast, and Central Regional Units.

The Mentally Impaired Offender Facility (MIOF) provides treatment for mentally ill offenders who have been court ordered to participate as a result of a Motion to Revoke Probation or as a result of a new offense. Mentally impaired offenders will first be stabilized in the jail and then released to the Bexar County Mentally Impaired Offender Facility. The maximum capacity is 60 offenders and the average length of stay will be 60 to 90 days. The most salient program feature is the establishment of a continuum of care beginning with mental health treatment while incarcerated, transitioning to the Facility and then to the Mentally Impaired Caseload unit after release.

Substance Abuse Treatment Facility (SATF) provides substance abuse education/rehabilitation. It has the capacity to house up to 200 male and female offenders at a time. The SATF uses cognitive behavioral therapy to help offenders recognize situations, and how to cope more effectively with the problematic negative behaviors.

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

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

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

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

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

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

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

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

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

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

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

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Number of defendants directly supervised	21,046	19,753	19,000
Number of cases in specialized units	2,469	2,500	2,500
Number of Cashiering Transactions	505,000	495,000	475,000
Residential Beds Available	300	300	300
Efficiency Indicators:			
Average caseload per officer			
Regular Supervision	132	129	120
Specialized Supervision	45	45	45
PSI Completed per Officer	180	165	140
Effectiveness Indicators:			
Total offenders revoked monthly			
Felony	1.10%	1.19%	1.10%
Misdemeanor	1.69%	2.07%	2.00%
Percentage of early termination			
Felony	13.00%	12.42%	13.00%
Misdemeanor	9.50%	9.24%	9.50%
Technical revocations as a percentage of total revocations			
Felony	44.02%	46.70%	42.00%
Misdemeanor	71.68%	75.78%	70.00%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Operational Costs	$302,417	$525,167	$554,600	$877,003
Supplies and Materials	23,264	70,999	74,924	29,000
Capital Expenditures	0	327,749	304,642	0
Total	***$325,681***	***$923,915***	***$934,166***	***$906,003***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget decreased by 3.0 percent when compared to FY 2014-15 estimates as described below.

- The Operational Costs group increased by 58.4 percent when compared to FY 2014-15 estimates. This is primarily due to a full year of Rental Expenses being budgeted for FY 2015-16. During FY 2014-15, a portion of Adult Probation staff moved into two satellite locations located on the northwest and northeast areas of the County. Both of these leased facilities will be expensed for a full year in FY 2015-16. All operational costs related to expansion into additional satellite offices were budgeted in Non-Departmental Contingencies for FY 2015-16.

- The Supplies and Materials group decreased by 61.3 percent when compared to FY 2014-15 estimates. This is primarily due to one-time expenditures for office supplies and office furniture related to expansion into additional satellite offices during FY 2014-15. Similar expenses will occur when Adult Probation expands into additional satellite offices. Funds for those expenditures were budgeted in Non-Department Contingencies for FY 2015-16.

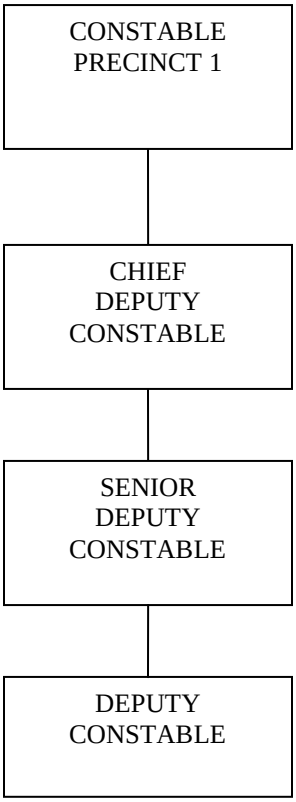
- There are no Capital Expenditures budgeted in FY 2015-16. One-time capital expenditures related to expansion into additional satellite offices (including Machinery & Equipment, Communication & Security Equipment, etc.) was budgeted during FY 2014-15. Similar expenses will occur when Adult Probation expands into additional satellite offices. Funds for those expenditures were budgeted in Non-Departmental Contingencies for FY 2015-16.

- There were no program changes in the FY 2015-16 Adopted Budget.

Policy Consideration:

During FY 2014-15, Adult Probation expanded its operations (which previously were only downtown) to two satellite offices, one located in the northwest area of the County and one located in the northeast area of the County. The purpose of this expansion was and continues to be to move the majority of Adult Probation's operations into four satellite offices that are strategically located throughout the County to be more convenient for probationers that have appointments to check in. Adult Probation plans to continue moving its remaining operations into two additional satellite offices during FY 2015-16. Funding related to the continued expansion was placed in Non-Departmental Contingencies for FY 2015-16 pending the approval of their plans and finalization of the associated costs. Adult Probation's FY 2014-15 General Fund budget is comprised of funding to support their current operations only, including the two existing satellite locations.

CONSTABLE, PRECINCT 1



CONSTABLE, PRECINCT 1

FUND: 100
ACCOUNTING UNIT: 3001

Mission: To provide a safe living and working environment for the citizens of Precinct 1 and to effectively serve and protect the community in a professional manner that promotes an environment that is safe for citizens at home and work.

Vision: To serve the Precinct 1 community by providing a model neighborhood law enforcement department with properly trained and equipped Deputy Constables who serve the community in a professional and sensitive manner.

Goals and Objectives:

- To handle civil process and warrants in a timely manner.
- Practice community policing to reduce the crime rate and school truancy.
- Promote a positive relationship with the community and all law enforcement agencies.
- Reduce burglaries, thefts, the distribution and use of narcotics; and enforce underage drinking laws.
- Patrol Officers will maintain high visibility near school zones and schools to ensure a safe school environment; and will provide law enforcement in unincorporated areas.
- Provide security for the Justice of the Peace Court.

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

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

Increasingly, Constables are also being called upon to assist the Office of the Attorney General by serving warrants for non-payment of child support.

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Number of Civil Process Received	6,127	7,116	7,116
Number of Warrants Received	20,396	7,405	7,405
Number of Traffic Citations Served	2,216	1,436	1,436
Efficiency Indicators:			
Civil Process Served per FTE	511	593	712
Warrants Executed per FTE	3,399	1,234	1,234
Traffic Citations per FTE	369	239	239
Effectiveness Indicators:			
Percent Change in Civil Process Received	-58%	16%	0%
Percent Change in Warrants Received	-2%	-64%	0%
Percent Change in Traffic Citations	-6%	-35%	0%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$1,525,929	$1,584,824	$1,614,868	$1,641,466
Travel and Remunerations	579	3,000	1,080	3,000
Operational Expenses	72,259	71,598	84,677	86,668
Supplies and Materials	92,077	83,790	71,795	80,874
Capital Expenditures	16,752	33,500	33,500	5,280
Total	***$1,707,596***	***$1,776,712***	***$1,805,920***	***$1,817,288***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased less than 1 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 1.6 percent when compared to FY 2014-15 estimates. This is due to the program changes described below.

- The Travel, Training, and Remunerations group increased significantly when compared to FY 2014-15 estimates. Funding is provided at the FY 2014-15 budget level for legislative updates training and various law enforcement seminars.

- The Operational Costs group increased by 2.4 percent when compared to FY 2014-15 estimates. This is due primarily to increased technology funding for FY 2015-16 to provide for certain technology purchases for a new Criminal Warrants Processor.

- The Supplies and Materials group increased by 12.6 percent when compared to FY 2014-15 estimates. Increased Vehicle Fuel & Oils funding is provided in FY 2015-16 based on historical trends.

- The Capital Expenditures group decreased by 84.2 percent when compared to FY 2014-15 estimates. Funding for training room audio and visual upgrades was budgeted in FY 2014-15. The majority of expenses related to this project were incurred during FY 2014-15, however a portion of the funding that has not been expensed is provided in FY 2015-16.

- The FY 2015-16 Adopted Budget included four program changes for a total cost of $56,791 as described below.

    - The first program change added one Criminal Warrants Processor (NE-04) for a total cost of $49,136, including salary, benefits, and needed technology items. During FY 2014-15, a backlog in warrants issued occurred. The addition of a Criminal Warrants Processor will assist in alleviating this warrant backlog.

    - The second program change reclassified one Deputy Constable II (NE-08) to Deputy Constable III (NE-09) for a total cost of $4,173, including salary and benefits. This Deputy Constable was eligible for promotion pursuant to the guidelines of the approved Constable Career Path Guidelines.

    - The third program change reclassified one Deputy Constable I (NE-07) to Deputy Constable II (NE-08) for a total cost of $3,482, including salary and benefits. This Deputy Constable was eligible for promotion pursuant to the guidelines of the approved Constable Career Path Guidelines.

Policy Consideration:

In November 2013, the Justice of the Peace and Constable Precinct lines were redistricted to mirror Commissioner Precinct lines. The population distribution and associated workload between the Precincts was notably out of balance causing County-wide inefficiencies amongst the Justice of the Peace and Constable Offices. Based upon the new population in each Precinct, a new overall workload was estimated for each Precinct and personnel were redistributed accordingly.

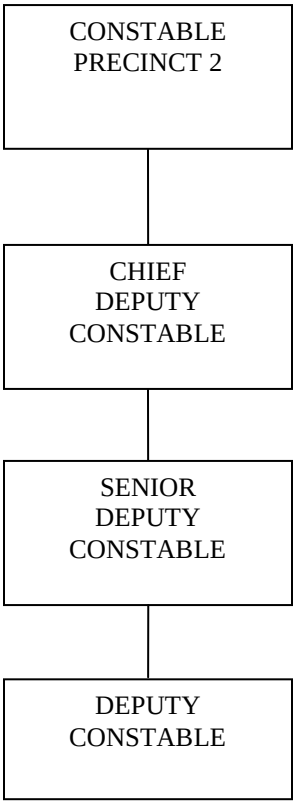
In addition to redistricting, Bexar County reached an agreement on an Addendum (A-11) with the City of San Antonio ("City") to the Master Interlocal Agreement which commenced on October 1, 2013, between the two parties. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. In addition to the transfer of these cases, the County also transferred to the City the balance of the funds in the County's Juvenile Case Manager Fund on October 1, 2014, and on a quarterly basis, continues to remit to the City all collections related to the Juvenile Case Manager Fund. The transfer of truancy cases to the City has resulted in a decrease in the overall number of cases that are filed with the Justice of the Peace Courts.

The workload impacts of both redistricting and the Truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department has refrained from making any workload-related personnel changes until the full effect of redistricting and the Truancy agreement are fully realized and it can confidently be determined that the new workload distribution has largely stabilized. Workload impacts will be reviewed again for both Justice of the Peace and Constable Precincts during FY 2015-16 and the appropriate recommendations will be brought forward during the FY 2016-17 Budget process.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Constable	1	1	1
Administrative Clerk I	0.5	0.5	0.5
Administrative Clerk II	2	2	2
Chief Deputy Constable	1	1	1
Criminal Warrants Processor	0	0	1
Deputy Constable	16.5	18	18
Office Assistant IV	1	1	1
Senior Deputy Constable	3	2	2
Total – Constable Precinct 1	***25***	***25.5***	***26.5***

CONSTABLE, PRECINCT 2



CONSTABLE, PRECINCT 2

FUND: 100
ACCOUNTING UNIT: 3002

Mission: The mission of the Constable's Office, Precinct 2, of Bexar County is to promote a safe and responsible local community by enforcing Court orders, supporting and practicing prevention and early intervention, working in complement with other law enforcement agencies while avoiding duplication of services and reducing the number of traffic accidents in Precinct 2.

Vision: The vision of the Constable's Office, Precinct 2, is to collaborate with all law enforcement agencies and communities, to maintain safety for the citizens of Bexar County, while adapting to challenging times and new technology.

Goals and Objectives:

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

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

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Civil Process Received	9,824	7,833	7,833
Criminal Warrants Received	25,583	18,087	18,087
Traffic Citations Issued	9,154	8,708	10,885
Efficiency Measures:			
Civil Process Executed Per FTE	982	783	712
Warrants Executed Per FTE	3,655	2,261	1,809
Traffic Citations per FTE	1,308	1,089	1,089
Effectiveness Measures:			
Percent Change in Civil Process Executed	-8%	-10%	5%
Percent Change in Warrants Executed	83%	-8%	5%
Traffic Citations per FTE hour worked	.63	.52	.52

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$1,673,749	$1,721,229	$1,771,438	$1,813,027
Travel and Remunerations	5,422	8,084	8,023	10,000
Operational Costs	290,253	297,976	314,726	305,804
Supplies and Materials	135,225	136,430	111,073	119,801
Capital Expenditures	0	0	0	17,784
Total	***$2,104,649***	***$2,163,719***	***$2,205,260***	***$2,266,416***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 2.8 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 2.3 percent when compared to FY 2014-15 estimates. This is due to the program changes described below.

- The Travel, Training, and Remunerations group increased by 24.6 percent when compared to FY 2014-15 estimates. Additional funding is provided for civil process training for each Deputy in FY 2015-16.

- The Operational Costs group decreased by 2.8 percent when compared to FY 2014-15 estimates. This is due primarily to certain one-time Repairs and Maintenance – Vehicles expenses that were incurred

in FY 2014-15.

- The Supplies and Materials group increased by 7.9 percent when compared to FY 2014-15 estimates. This is due primarily to increased Vehicle Fuels & Oils funding for FY 2015-16.

- The Capital Expenditures group funded 14 new Tasers for Deputies in FY 2015-16.

- The FY 2015-16 Adopted Budget included one program change for a total cost of $42,679 as described below.

    - This program change added one Office Assistant I (NE-02) for a total cost of $42,679, including salary and benefits. The addition of one Office Assistant I helps to alleviate increased demands on the office and bring the total number of administrative staff at Constable Precinct 2 in line with the other Precincts.

Policy Consideration:

In November 2013, the Justice of the Peace and Constable Precinct lines were redistricted to mirror Commissioner Precinct lines. The population distribution and associated workload between the Precincts was notably out of balance causing County-wide inefficiencies amongst the Justice of the Peace and Constable Offices. Based upon the new population in each Precinct, a new overall workload was estimated for each Precinct and personnel were redistributed accordingly.

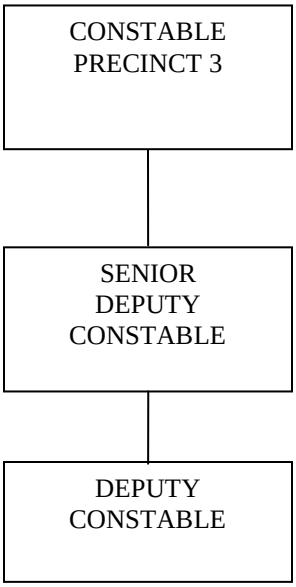
In addition to redistricting, Bexar County reached an agreement on an Addendum (A-11) with the City of San Antonio ("City") to the Master Interlocal Agreement which commenced on October 1, 2013, between the two parties. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. In addition to the transfer of these cases, the County also transferred to the City the balance of the funds in the County's Juvenile Case Manager Fund on October 1, 2014, and on a quarterly basis, continues to remit to the City all collections related to the Juvenile Case Manager Fund. The transfer of truancy cases to the City has resulted in a decrease in the overall number of cases that are filed with the Justice of the Peace Courts.

The workload impacts of both redistricting and the truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department has refrained from making any workload-related personnel changes until the full effect of redistricting and the truancy agreement are fully realized and it can confidently be determined that the new workload distribution has largely stabilized. Workload impacts will be reviewed again for both Justice of the Peace and Constable Precincts during FY 2015-16 and the appropriate recommendations will be brought forward during the FY 2016-17 Budget process.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Constable	1	1	1
Administrative Clerk II	2	0	0
Chief Deputy Constable	1	1	1
Criminal Warrants Processor	1	1	1
Deputy Constable	16	17	17
Office Assistant I	0	2	3
Senior Deputy Constable	5	5	5
Total -Constable Precinct 2	***26***	***27***	***28***

CONSTABLE, PRECINCT 3



CONSTABLE, PRECINCT 3

FUND: 100
ACCOUNTING UNIT: 3003

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

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

Goals and Objectives:

- Actively and consistently enforce Federal and State laws and applicable County orders.
- Provide the Justice of the Peace Court with trained bailiff officers to ensure the safety and security of all court personnel, court officers, and all those having business with the Justice Court.
- Honor our commitments as public servants and deliver services while remaining mindful that we deal with human beings in an imperfect world and under imperfect circumstances and that both the public we serve ourselves are subject to both failure and improvement.
- Increase the efficient delivery of civil process papers in a timely manner at or above the State average.
- Actively improve our execution of warrants, regardless of the issuing authority, to bring violators under the court's authority to deter criminal and traffic violations as to further community safety, while minimizing any adverse effects for those persons we serve including those arrested.
- Enforce traffic laws with common sense and for the purpose of increasing public safety especially within child safety zones and school zones.
- Be proactive against any threat to the community by leveraging our law enforcement activities in cooperation with all other county, municipal, State and Federal efforts in protecting the Bexar Metro area.

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

As provided for in the Code of Criminal Procedure, the Texas Rules of Civil Procedure, and other applicable laws, Constables and their deputies may execute and return any process, civil or criminal. This includes any warrant, citation, notice, subpoena, or writ in Bexar County, or in certain cases, contiguous

counties. Locally, Constables serve civil and criminal process originating in the Justice of the Peace Courts, District Courts and County Courts-at-Law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing bailiff services, transporting prisoners, and summoning jurors.

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Measures:			
Civil Process Received	6,886	6,709	6,709
Traffic Contacts Made	11,891	18,621	18,621
Warrants Received	14,351	8,313	8,313
Efficiency Measures:			
Civil Process Attempts Made	11,118	11,124	11,124
Traffic Citations Issued	10,536	16,161	13,309
Warrant Served	13,335	11,007	11,007
Effectiveness Measures:			
Civil Process Executed	5,953	6,172	6,172
Percent Change in Civil Process Executed	-41%	4%	0%
Percent Change in Warrants Executed	62%	-2%	0%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$1,514,655	$1,553,497	$1,719,060	$1,638,202
Travel and Remunerations	7,527	4,552	4,552	8,840
Operational Costs	225,432	197,476	216,415	214,966
Supplies and Materials	162,907	182,508	165,713	141,700
Total	***$1,910,521***	***$1,938,033***	***$2,105,740***	***$2,003,708***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget decreased by 4.8 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group decreased by 4.7 percent when compared to FY 2014-15 estimates. This is due to payouts to Deputy Constables in FY 2014-15 that had accrued FLSA hours above the maximum-allowed balance.

- The Travel, Training, and Remunerations group increased by 94.2 percent when compared to FY 2014-15 estimates. Additional funding for continuing education, Taser training, and various situational training is provided in FY 2015-16.

- The Operational Costs group remained relatively flat when compared to FY 2014-15 estimates. The Operational Costs group includes funding for needs such as Rental Expenses, Vehicle Repairs & Maintenance, and Telephone & Internet Service.

- The Supplies and Materials group decreased by 14.5 percent when compared to FY 2014-15 estimates. This is primarily due to a level of funding in the Safety Supplies account that is consistent with the other Constable Precincts for FY 2015-16.

- The FY 2015-16 Adopted Budget included three program changes for a total cost of $21,600 as described below.

    - The first program change reclassified one Deputy Constable I (NE-07) to Deputy Constable II (NE-08) for a total cost of $3,383, including salary and benefits. This Deputy Constable was eligible for promotion pursuant to the guidelines of the approved Constable Career Path Guidelines.

    - The second program change reclassified two Deputy Constable II's (NE-08) to Deputy Constable III's (NE-09) for a total cost of $8,293, including salaries and benefits. These Deputy Constables were eligible for promotion pursuant to the guidelines of the approved Constable Career Path Guidelines.

    - The third program change reclassified two Deputy Constable IV's (NE-10) to Deputy Constable V's (NE-11) for a total cost of $9,924, including salaries and benefits. These Deputy Constables were eligible for promotion pursuant to the guidelines of the approved Constable Career Path Guidelines.

Policy Consideration:

In November 2013, the Justice of the Peace and Constable Precinct lines were redistricted to mirror Commissioner Precinct lines. The population distribution and associated workload between the Precincts was notably out of balance causing County-wide inefficiencies amongst the Justice of the Peace and Constable Offices. Based upon the new population in each Precinct, a new overall workload was estimated for each Precinct and personnel were redistributed accordingly.

In addition to redistricting, Bexar County reached an agreement on an Addendum (A-11) with the City of San Antonio ("City") to the Master Interlocal Agreement which commenced on October 1, 2013, between the two parties. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. In addition to the transfer of these cases, the County also transferred to the City the balance of the funds in the County's Juvenile Case Manager Fund on October 1, 2014, and on a quarterly basis, continues to remit to the City all collections related to the Juvenile Case Manager Fund. The transfer of truancy cases

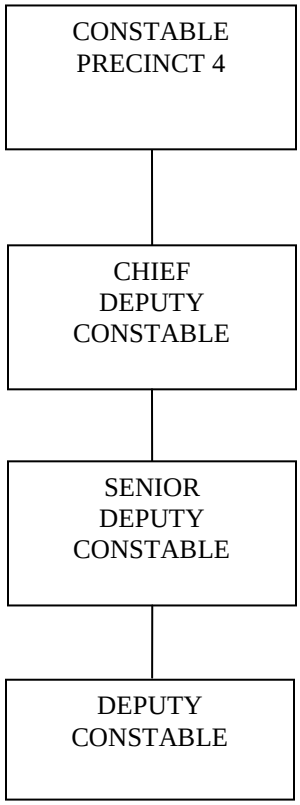
to the City has resulted in a decrease in the overall number of cases that are filed with the Justice of the Peace Courts.

The workload impacts of both redistricting and the truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department has refrained from making any workload-related personnel changes until the full effect of redistricting and the truancy agreement are fully realized and it can confidently be determined that the new workload distribution has largely stabilized. Workload impacts will be reviewed again for both Justice of the Peace and Constable Precincts during FY 2015-16 and the appropriate recommendations will be brought forward during the FY 2016-17 Budget process.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Constable	1	1	1
Administrative Clerk I	2	2	2
Administrative Clerk II	1	1	1
Criminal Warrants Processor	1	1	1
Deputy Constable	15	16	16
Office Assistant III	1	1	1
Senior Deputy Constable	6	5	5
Total - Constable Precinct 3	***27***	***27***	***27***

CONSTABLE, PRECINCT 4



CONSTABLE, PRECINCT 4

FUND: 100
ACCOUNTING UNIT: 3004

Mission:

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

Vision:

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

Goals and Objectives:

- To serve all warrants received from the Justice of the Peace court in a timely manner.
- To serve all civil process in a timely manner.
- To work with independent school districts to operate the Absent Student Assistance Program (A.S.A.P.) to reduce truancy.
- To work school zones in the precinct to keep the children safe both to and from school.
- To enforce State, Federal and local laws pertaining to the safe operation of Commercial Vehicles and the transportation of hazardous materials utilizing the vehicle weights and measures unit.

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

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

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

In addition to their judicial and statutory responsibilities, Constables perform various unique law

enforcement activities in their precincts. These include traffic law enforcement, special event monitoring, efforts aimed at curbing gang and narcotics activity, involvement with youth programs, bike patrol, lake and park security, and a variety of other functions.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Measures:			
Number of Civil Process Received	10,634	12,871	12,871
Civil Process Served	8,367	9,443	11,160
Number of Warrants Received	13,666	22,388	22,388
Efficiency Measures:			
Papers Served per Deputy per Day	2.8	3.3	3.3
Warrants Executed per FTE	633	843	843
Number of ASAP Contacts per Month	240	232	255
Effectiveness Measures:			
Warrants Executed	6,326	8,425	9,268
Percent Change in Warrants Executed	11%	33%	10%
Traffic Citations Issued	4,781	5,547	6,102

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$1,543,040	$1,692,018	$1,707,105	$1,756,443
Travel and Remunerations	743	4,800	4,800	5,100
Operational Costs	273,519	312,321	328,521	332,503
Supplies and Materials	119,563	112,011	109,191	108,689
Capital Expenditures	1,385	67,242	67,328	64,187
Total	***$1,938,250***	***$2,188,392***	***$2,216,945***	***$2,266,922***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 2.3 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 2.9 percent when compared to FY 2014-15 estimates. This is due primarily to the program changes below and turnover that occurred in FY 2014-15.

- The Travel, Training, and Remunerations group increased by 6.3 percent when compared to FY 2014-15 estimates. Funding is provided at a level that is consistent with the FY 2014-15 Budget for civil process training, Constable-specific training, and other law enforcement training.

- The Operational Costs group increased by 1.2 percent when compared to FY 2014-15 estimates. This is due primarily to an increase in the monthly lease payment that occurred during FY 2014-15.

- The Supplies and Materials group remained relatively flat when compared to FY 2014-15 estimates. The Supplies and Materials group includes funding for needs such as Vehicle Fuel & Oils, Uniforms, and Safety Supplies.

- The Capital Expenditures budget decreased by 4.7 percent when compared to FY 2014-15 estimates. Funding for Tasers and a replacement computer for the existing X-ray machine located at the facility's entry point is provided for FY 2015-16.

- The FY 2015-16 Adopted Budget included one program change for a total cost of $32,594 as described below.

    - This program change reclassified seven Deputy Constable II's (NE-08) to Deputy Constable III's (NE-09) for a total cost of $32,594, including salary and benefits. These Deputy Constables were eligible for promotion pursuant to the guidelines of the approved Constable Career Path Guidelines.

Policy Consideration:

In November 2013, the Justice of the Peace and Constable Precinct lines were redistricted to mirror Commissioner Precinct lines. The population distribution and associated workload between the Precincts was notably out of balance causing County-wide inefficiencies amongst the Justice of the Peace and Constable Offices. Based upon the new population in each Precinct, a new overall workload was estimated for each Precinct and personnel were redistributed accordingly.

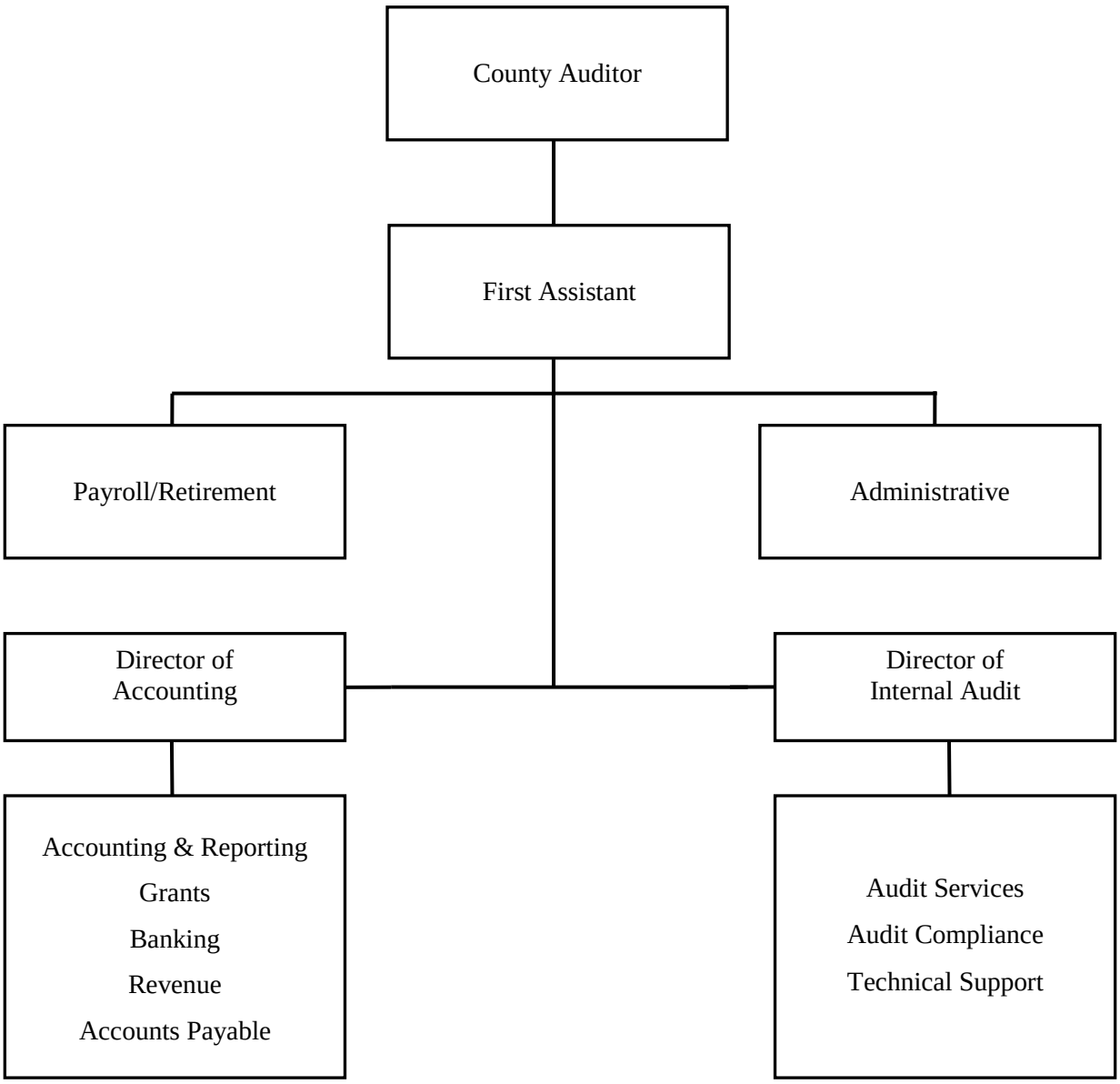
In addition to redistricting, Bexar County reached an agreement on an Addendum (A-11) with the City of San Antonio ("City") to the Master Interlocal Agreement which commenced on October 1, 2013, between the two parties. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. In addition to the transfer of these cases, the County also transferred to the City the balance of the funds in the County's Juvenile Case Manager Fund on October 1, 2014, and on a quarterly basis, continues to remit to the City all collections related to the Juvenile Case Manager Fund. The transfer of truancy cases to the City has resulted in a decrease in the overall number of cases that are filed with the Justice of the Peace Courts.

The workload impacts of both redistricting and the truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department has refrained from making any workload-related personnel changes until the full effect of redistricting and the truancy agreement are fully realized and it can confidently be determined that the new workload distribution has largely stabilized. Workload impacts will be reviewed again for both Justice of the Peace and Constable Precincts during FY 2015-16 and the appropriate recommendations will be brought forward during the FY 2016-17 Budget process.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Constable	1	1	1
Administrative Clerk II	1	1	1
Chief Deputy Constable	1	1	1
Criminal Warrants Processor	2	2	2
Deputy Constable	19	21	21
Office Assistant III	1	1	1
Senior Deputy Constable	3	3	3
Total - Constable Precinct 4	***28***	***30***	***30***

COUNTY AUDITOR



COUNTY AUDITOR

FUND: 100
ACCOUNTING UNIT: 4001

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

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

Goals and Objectives:

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

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

1. Executive Division
2. Accounting Division
3. Internal Audit Division
4. Special Projects

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

The Accounting Division is under the direction of the Director of Accounting and is comprised of the following functions: financial accounting and reporting, grant accounting and reporting, banking services, revenue accounting, revenue forecasting, accounts receivable, accounts payable, and capital improvements. The Accounting Division is responsible for major annual projects that include the

preparation of the Comprehensive Annual Financial Report (CAFR), and the County Wide Revenue Forecast Certification.

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Work Load Indicators:			
Number of Audit Special Projects	11	14	14
Number of Payroll Distributions	123,702	125,013	125,000
Number of Invoices Processed	110,258	109,775	110,324
Number of Grants Monitored	134	168	168
Number of Financial/Cashiering System Trainings	41	44	46
Efficiency Indicators:			
Average Status Form Change per FTE	2,841	3,199	3,167
Average Personnel Status Changes by spreadsheet per FTE	1,952	3,962	4,000
Average Number of Payments Processed per FTE	2,498	2,347	2,415
Average number of Invoices Processed per FTE	7,351	7,318	7,355
Average number of Grants Monitored per FTE	34	42	42
Effectiveness Indicators:			
Percentage of Audit Reports Issued to Audits Scheduled	82%	86%	88%
Length of Time to Process Invoices	9.5 min.	9 min.	8.5 min.
Amount of Potential Revenue Identified by Internal Audit	$106,868	$125,0006	$125,0006

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$4,173,990	$4,291,199	$4,507,437	$4,510,073
Travel and Remunerations	27,310	25,410	22,516	25,985
Operational Costs	44,905	61,624	57,894	57,459
Supplies and Materials	41,121	47,550	46,556	49,046
Total	***$4,287,326***	***$4,425,783***	***$4,634,403***	***$4,642,563***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by less than 1 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group remained relatively flat when compared to FY 2014-15 estimates. All authorized positions are fully funded for FY 2015-16.

- The Travel and Remunerations group increased by 15.4 percent compared to FY 2014-15 estimates. Funding is provided at a level that is consistent with previous budgets.

- The Operational Costs group decreased by 0.8 percent when compared to FY 2014-15 estimates. This is primarily due to a decrease in Computer Software Repairs and Maintenance needs for FY 2015-16.

- The Supplies and Materials increased by 5.3 percent when compared to FY 2014-15 estimates. This is primarily due to an anticipated increase in Postage costs for FY 2015-16 as a result of an increased number of 1099 tax forms that will be mailed out as a result of Affordable Care Act requirements.

- The FY 2015-16 Adopted Budgeted included three programs changes for a total cost of $6,678 as described below.

    - The first program change reclassified one Accounting Division Director from an E-11 to an E-12 at no cost. There have been notable changes in the job scope and responsibilities of the Accounting Division Director and this reclassification ensures that the position is graded correctly as a result.

    - The second program change reclassified one Audit Division Director from an E-11 to an E-12 at no cost. There have been notable changes in the job scope and responsibilities of the Audit Division Director and this reclassification ensures that the position is graded correctly as a result.

    - The third program change added one Supervisor of Operations (NE-11) and deletes one Staff Auditor II – Payroll (NE-09) for a total cost of $6,678, including salary and benefits. The Payroll Division was in need of a position that can supervise payroll staff and take over

certain duties that are currently handled by the Manager of Payroll Operations and Assistant Manager of Payroll Operations. This position will handle these tasks.

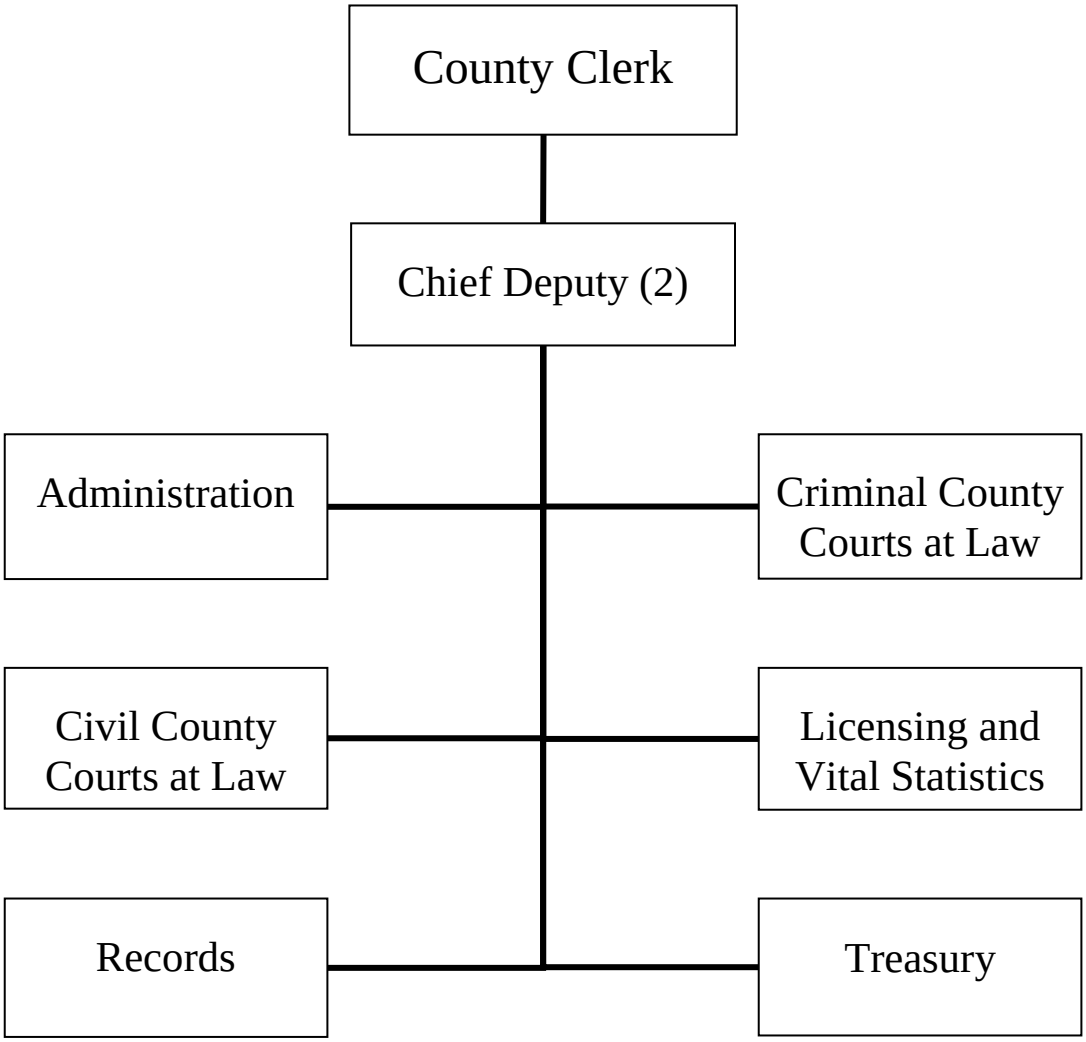
Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Executive			
County Auditor	1	1	1
Executive Assistant	1	1	1
First Assistant County Auditor	1	1	1
Office Assistant III	1	1	1
Technical Support Manager	1	1	1
Total – Executive	***5***	***5***	***5***
Accounting			
Accountant I	2	2	2
Accountant II	7	7	7
Accountant III	5	5	5
Accountant IV	1	1	1
Accountant V*	2	2	2
Accounting Clerk	2	2	2
Accounting Clerk II	1	1	1
Accounting Clerk III	3	3	3
Accounting Division Director	1	1	1
Assistant Manager of Payroll Operations	1	1	1
Manager of Accounts Payable	1	1	1
Manager of Banking Services	1	1	1
Manager of Capital Improvements & Contracts	1	1	1
Manager of Financial Accounting	1	1	1
Manager of Grants	1	1	1
Manager of Payroll Operations	1	1	1
Manager of Retirement & Payroll Administration	1	1	1
Staff Auditor I – Payroll	1	1	1
Staff Auditor II – Payroll	2	2	1
Supervisor of Operations	1	1	2
Total – Accounting	***36***	***36***	***36***
Audit			
Director of Audit Division	1	1	1
Manager of Audit Services	1	1	1
Staff Auditor II	2	2	2
Staff Auditor III	1	0	0
Staff Auditor IV	2	2	2
Staff Auditor V**	0.5	1.5	1.5
Total - Audit	***7.5***	***7.5***	***7.5***

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Special Projects			
Director of Special Projects	1	1	1
Manager of Special Projects	1	1	1
Financial System Functional Lead	1	1	1
Financial System Assistant Functional Lead	1	1	1
Cashier System Coordinator	1	1	1
Total - Special Projects	***5***	***5***	***5***
Total - County Auditor	***53.5***	***53.5***	***53.5***

** One Accountant V is paid 100% out of the General Fund but reimbursed 30% from RMA funds.*
*** One Staff Auditor V is paid 50 percent from grant funds and 50 percent from the General Fund.*

COUNTY CLERK



COUNTY CLERK

FUND: 100
ACCOUNTING UNIT: 3100

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

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

Goals and Objectives:

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

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

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

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

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

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

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

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Number of Cases Filed (Criminal)	39,550	40,000	40,000
Number of Cases Filed (Probate)	4,884	4,900	5,100
Number of Cases Filed (Civil)	7,484	7,600	7,800
Number of Cases Filed (Mental Health)	4,391	4,500	4,650
Efficiency Indicators:			
Cases Filed per FTE (Criminal)	2,825	2,875	2,875
Cases Filed per FTE (Bond Forfeiture)	485	500	500
Cases Filed per FTE (Probate)	376	376	392
Cases Filed per FTE (Civil)	624	633	650
Amount of dollars deposited into the Treasury per FTE	$161,811,397	$166,666,667	$166,666,667

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Effectiveness Indicators:			
Percentage of Records Filed Electronically	64%	68%	68%
Percentage of Cases Filed and Ready for Disposition (Bond Forfeiture)	75%	75%	75%
Percentage of Daily Public Inquiries Satisfied	98%	98%	98%
Percentage of Available Cases Set (Civil)	91%	92%	93%
Percentage of Fees Collected (Mental Health)	85%	85%	85%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$6,761,715	$6,895,604	$7,095,081	$7,040,287
Travel and Remunerations	5,621	10,760	8,951	12,235
Operational Costs	145,554	192,442	149,052	160,552
Supplies and Materials	172,598	191,000	189,535	208,500
Total	***$7,085,488***	***$7,289,806***	***$7,442,619***	***$7,421,574***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget remained relatively flat when compared to FY 2014-15 estimates as described below.

- The Personnel Services group decreased less than one percent when compared to FY 2014-15 estimates. For FY 2015-16, the budgeted amount for Personnel Services is being reduced by 2.5 percent to account for personnel turnover, which normally occurs each fiscal year.

- The Travel and Remunerations group increased by 36.7 percent when compared to FY 2014-15 estimates. Funding is provided, as requested by the County Clerk's Office, for travel that is required for certifications and continuing education for the County Clerk and staff.

- The Operational Costs group increased by 7.7 percent when compared to FY 2014-15 estimates. This is primarily due to an increase in the Printing and Binding account as requested by the County Clerk's Office for the purchase of case file folders.

- The Supplies and Materials group increased by 10.0 percent when compared to FY 2014-15 estimates. This increase is primarily due to an increase in funding provided for office supplies, postage, and books and periodicals required for daily operations of the office.

- The FY 2015-16 Adopted Budget included nine program changes for a total cost of $90,612 as described below.

- The first program change adds two Senior Court Operations Clerks (NE-04) within the Office of the County Clerk- Civil Courts for a total cost of $90,612, including salary and benefits. This is due to a significant increase in the size and frequency of the dismissal docket for the Civil County Courts. As a result, additional workload is occurring in the Civil Courts Division of the County Clerk's Office.

- There are eight program changes in the FY 2015-16 Adopted Budget within the County Clerk's Office to achieve internal standardization of position titles at no additional cost. Below is a list of adopted title changes:

- One Lead Recording Operations Clerk (NE-05) to Lead Indexing and Verification Clerk (NE-05)
- One Lead Recording Operations Clerk (NE-05) to Lead Recording Services Clerk (NE-05)
- Four Recording and Operations Clerks (NE-03) to Deed Records Clerks (NE-03)
- Seven Recording and Operations Clerks (NE-03) to Recording Services Clerks (NE-03)
- Two Recording and Operations Clerks (NE-03) to Records Center Clerks (NE-03)
- Six Recording and Operations Clerk (NE-03) to Indexing and Verification Clerk (NE-03)
- Seven Recording and Operations Clerks (NE-03) to Licensing Clerks (NE-03)
- Three Recording and Operations Clerks (NE-03) to Vital Statistics Clerks (NE-03)

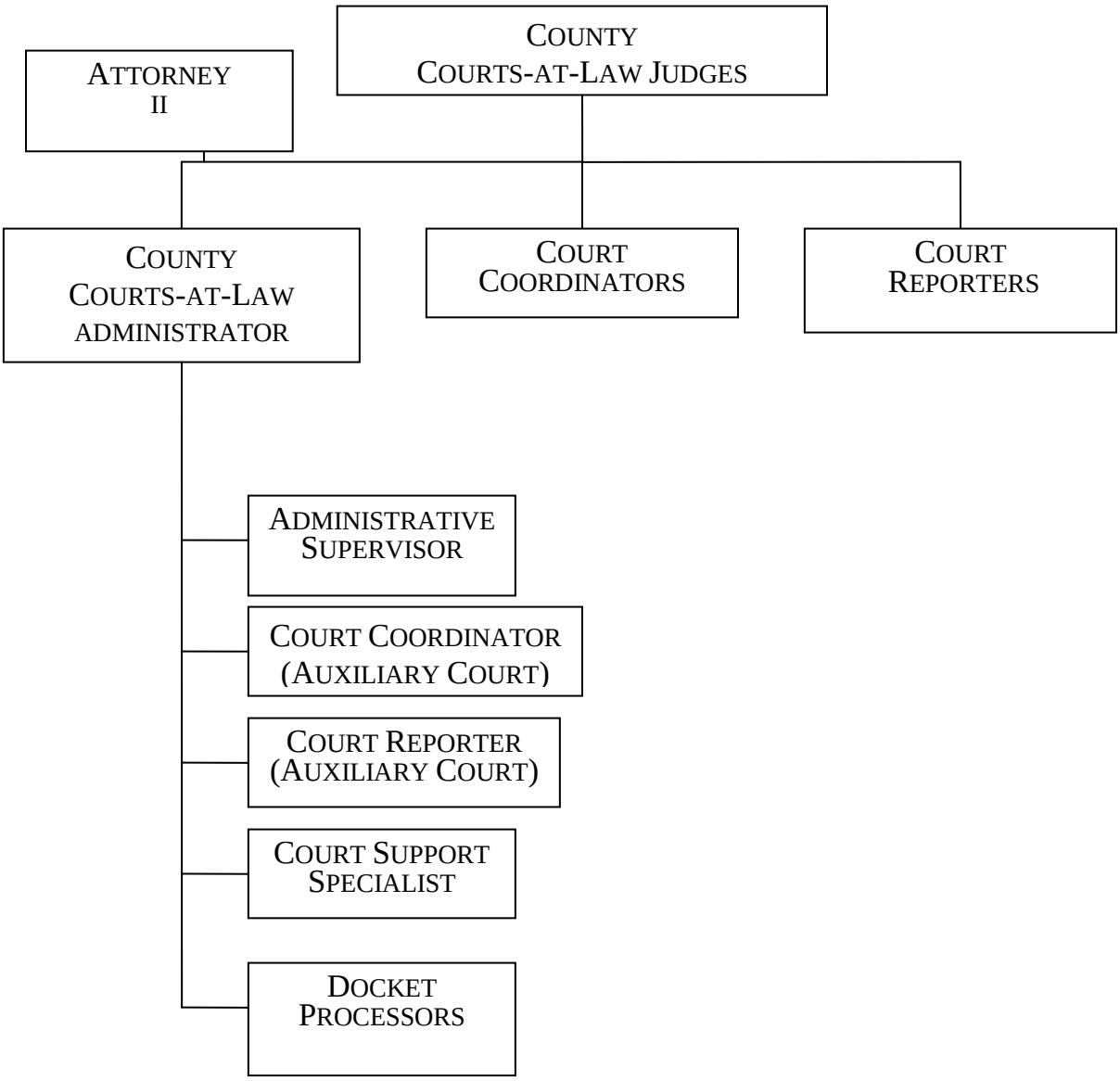
Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Administration			
Archivist (Part-time)	0.5	0.5	0.5
Chief Deputy County Clerk - Operations	1	1	1
Chief Deputy For County Clerk	1	1	1
Commissioners Court Coordinator	1	1	1
County Clerk	1	1	1
Administrative Assistant	1	1	1
Executive Assistant	1	1	1
Human Resources Analyst	1	1	1
Senior Analyst - Planning and Policies	1	1	1
Total - Administration	***8.5***	***8.5***	***8.5***
Criminal Courts			
County Courts Manager	1	1	1
Court Clerk	33	33	33
Court Services Supervisor	2	2	2
Court Operations Clerk	15	15	15
Lead Court Operations Clerk	2	2	2
Total - Criminal Courts	***53***	***53***	***53***

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Civil Courts			
Civil Courts Manager	1	1	1
Court Clerk	8	8	8
Court Operations Clerk	17	0	0
Court Services Supervisor	3	3	3
Mental Health Clerk	5	5	5
Lead Court Operations Clerk	2	2	2
Lead Mental Health Clerk	1	1	1
Senior Court Operations Clerk	0	8	10
Probate and Estates Clerk	0	9	9
Total - Civil Courts	***37***	***37***	***39***
Licensing and Vital Statistics			
Licensing Clerk	0	0	7
Licensing and Vital Statistics Manager	1	1	1
Lead Recording Operations Clerk	1	0	0
Recording and Operations Clerk	10	10	0
Recordings Services Supervisor	1	2	2
Vital Statistics Clerk	0	0	3
Total - Licensing and Vital Statistics	***13***	***13***	***13***
Records			
Deeds Records Clerk	0	0	4
Indexing and Verification Clerk	0	0	6
Lead Indexing and Verification Clerk	0	0	1
Lead Recording Operations Clerks	3	2	0
Lead Recording Services Clerks	0	0	1
Recording and Operations Clerk	19	19	0
Recording Services Clerk	0	0	7
Recordings Services Supervisor	3	4	4
Recordings Manager	1	1	1
Records Center Clerk	0	0	2
Total - Records	***26***	***26***	***26***

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Treasury			
Treasury Operations Clerk	4	0	0
Treasury and Court Registry Clerk	0	4	4
Treasury and Bookkeeping Services Supervisor	0	1	1
Lead Treasury Operations Clerk	1	0	0
Lead Recording Operations Clerk	0	0	0
Recording and Operations Clerk	0	0	0
Registry Funds Accountant	1	1	1
Bookkeeping Specialist	0	0	0
Treasury Manager	1	1	1
Total - Treasury	***7***	***7***	***7***
Total - County Clerk	***144.5***	***144.5***	***146.5***

COUNTY COURTS-AT-LAW



COUNTY COURTS-AT-LAW

FUND: 100
ACCOUNTING UNIT: 3400-3415

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2013-14 Actuals	FY 2014-15 Estimates	FY 2015-16 Budget
Workload Indicators (Civil):			
Pending Cases on Docket at the Beginning of the Year	33,618	28,917	28,979
New Cases Filed During the Year	7,879	8,584	8,324
Other Cases Reaching Docket	688	826	717
Number of Final Judgments/Dispositions	7,727	9,348	8,404
Efficiency Indicators (Civil):			
New Cases per Court	3,940	4,292	4,162
Disposed Cases per Court	3,864	4,674	4,202
Effectiveness Indicators (Civil):			
Pending Cases on Docket at the End of the Year	34,465	28,979	29,616
Clearance Rate	98%	109%	101%

	FY 2013-14 Actuals	FY 2014-15 Estimates	FY 2015-16 Budget
Percentage of Cases Disposed of Within 6 months	40%	27%	37%
Workload Indicators (Criminal):			
Pending Cases on Docket at the Beginning of the Year	32,164	36,279	36,928
New Cases	32,452	30,562	32,063
Other Cases Reaching Docket	25,746	18,332	21,719
Number of Dispositions	39,069	36,928	38,755
Effectiveness Indicators (Criminal):			
Pending Cases on Docket at the End of the Year	37,454	36,928	35,948
Percentage of Cases Disposed of within 90 days	44%	40%	43%

Appropriations:

	FY 2013-14 Actuals	FY 2014-15 Budget	FY 2014-15 Estimates	FY 2015-16 Budget
Administration (3400)				
Personnel Services	$565,147	$645,815	$672,668	$705,924
Travel and Remunerations	3,475	5,000	3,545	5,000
Operational Costs	129,693	66,798	67,997	60,750
Supplies and Materials	26,782	26,000	26,401	43,545
Capital Expenditures	0	5,991	4,845	0
Total:	***$725,097***	***$749,604***	***$775,456***	***$815,219***
County Court 1				
Personnel Services	$387,387	$396,585	$401,960	$401,845
Operational Costs	10,087	1,000	1,000	1,000
Court Appointed Attorney Fees	243,801	203,846	192,422	192,500
Total:	***$641,275***	***$601,431***	***$595,382***	***$595,345***
County Court 2				
Personnel Services	$399,980	$408,960	$404,048	$413,282
Operational Costs	4,301	1,000	2,121	1,000
Court Appointed Attorney Fees	208,318	203,846	170,710	192,500
Total:	***$612,599***	***$613,806***	***$576,879***	***$606,782***
County Court 3 (Civil)				
Personnel Services	$361,649	$374,885	$368,926	$410,562
Operational Costs	0	0	0	0
Court Appointed Attorney Fees	330	0	0	0
Total:	***$361,979***	***$374,885***	***$368,926***	***$410,562***

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
County Court 4				
Personnel Services	$389,895	$393,321	$397,805	$401,968
Operational Costs	6,356	1,000	1,000	1,000
Court Appointed Attorney Fees	214,190	203,846	175,778	192,500
Total:	***$610,441***	***$598,167***	***$574,583***	***$595,468***
County Court 5				
Personnel Services	$384,348	$398,051	$390,161	$395,244
Operational Costs	5,566	1,000	1,040	1,000
Court Appointed Attorney Fees	223,569	203,846	180,014	192,500
Total:	***$613,483***	***$602,897***	***$571,215***	***$588,744***
County Court 6				
Personnel Services	$385,387	$396,360	$400,115	$400,757
Operational Costs	10,378	1,000	1,000	1,000
Court Appointed Attorney Fees	274,424	203,846	224,137	192,500
Total:	***$670,189***	***$601,206***	***$625,252***	***$594,257***
County Court 7				
Personnel Services	$365,123	$371,143	$376,429	$376,929
Operational Costs	8,614	1,000	1,000	1,000
Court Appointed Attorney Fees	177,369	203,846	158,176	192,500
Total:	***$551,106***	***$575,989***	***$535,605***	***$570,429***
County Court 8				
Personnel Services	$379,899	$401,233	$403,668	$382,538
Operational Costs	2,099	1,000	1,000	1,000
Court Appointed Attorney Fees	210,396	203,846	204,068	192,500
Total:	***$592,394***	***$606,079***	***$608,736***	***$576,038***
County Court 9				
Personnel Services	$370,334	$393,945	$399,547	$400,332
Operational Costs	870	1,000	1,000	1,000
Court Appointed Attorney Fees	210,083	203,846	198,341	192,500
Total:	***$581,287***	***$598,791***	***$598,888***	***$593,832***

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
County Court 10 (Civil)				
Personnel Services	$347,981	$358,650	$362,022	$386,104
Total:	***$347,981***	***$358,650***	***$362,022***	***$386,104***
County Court 11				
Personnel Services	$387,825	$398,618	$397,300	$399,427
Operational Costs	7,397	1,000	1,000	1,000
Court Appointed Attorney Fees	216,781	203,846	208,733	192,500
Total:	***$612,003***	***$603,464***	***$607,033***	***$592,927***
County Court 12				
Personnel Services	$375,556	$382,903	$387,621	$396,974
Operational Costs	3,816	1,000	1,000	1,000
Court Appointed Attorney Fees	191,902	203,846	206,921	192,500
Total:	***$571,274***	***$587,749***	***$595,542***	***$590,474***
County Court 13				
Personnel Services	$387,673	$397,786	$390,065	$385,901
Operational Costs	6,945	1,000	1,439	1,000
Court Appointed Attorney Fees	164,253	203,846	153,462	192,500
Total:	***$558,871***	***$602,632***	***$544,966***	***$579,401***
County Court 14				
Personnel Services	$412,571	$421,874	$415,649	$389,722
Operational Costs	18,487	1,000	2,602	1,000
Court Appointed Attorney Fees	215,695	203,846	192,063	192,500
Total:	***$646,753***	***$626,720***	***$610,314***	***$583,222***
County Court 15				
Personnel Services	$392,435	$397,286	$399,579	$385,175
Operational Costs	4,666	1,000	1,000	1,000
Court Appointed Attorney Fees	165,017	203,846	182,687	192,500
Total:	***$562,118***	***$602,132***	***$583,266***	***$578,675***
Personnel Services	$6,293,190	$6,537,415	$6,567,563	$6,632,684
Travel and Remunerations	3,475	5,000	3,545	5,000
Operational Costs	219,275	79,798	84,199	73,750
Supplies and Materials	26,782	26,000	26,401	43,545

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Court Appointed Attorney Fees	2,716,128	2,649,998	2,447,512	2,502,500
Capital Expenses	0	5,991	4,845	0
Grand Total - County Courts-at-Law	***$9,258,850***	***$9,304,202***	***$9,134,065***	***$9,257,479***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 1.4 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 1.0 percent when compared to FY 2014-15 estimates. Full funding is provided for all authorized positions for FY 2015-16.

- The Travel and Remunerations group increased by 41.0 percent when compared to FY 2014-15 estimates due to funding Travel and Training at previous budget levels for required training for the judiciary.

- The Operational Costs group decreased by 12.4 percent when compared to FY 2014-15 estimates. This decrease is primarily due to decrease funding in the Technology Improvement account for technology replacement, upgrades, and enhancements funded in FY 2014-15.

- The Supplies and Materials group increased by 64.9 percent when compared to FY 2014-15 estimates due to additional funding provided for the one-time purchase of office furniture for newly elected judges in FY 2015-16.

- The Court Appointed Attorney group increased by 2.3 percent when compared to FY 2014-15 estimates. Additional funding is provided for court appointed attorney fees due to an anticipated increase in the number of cases filed.

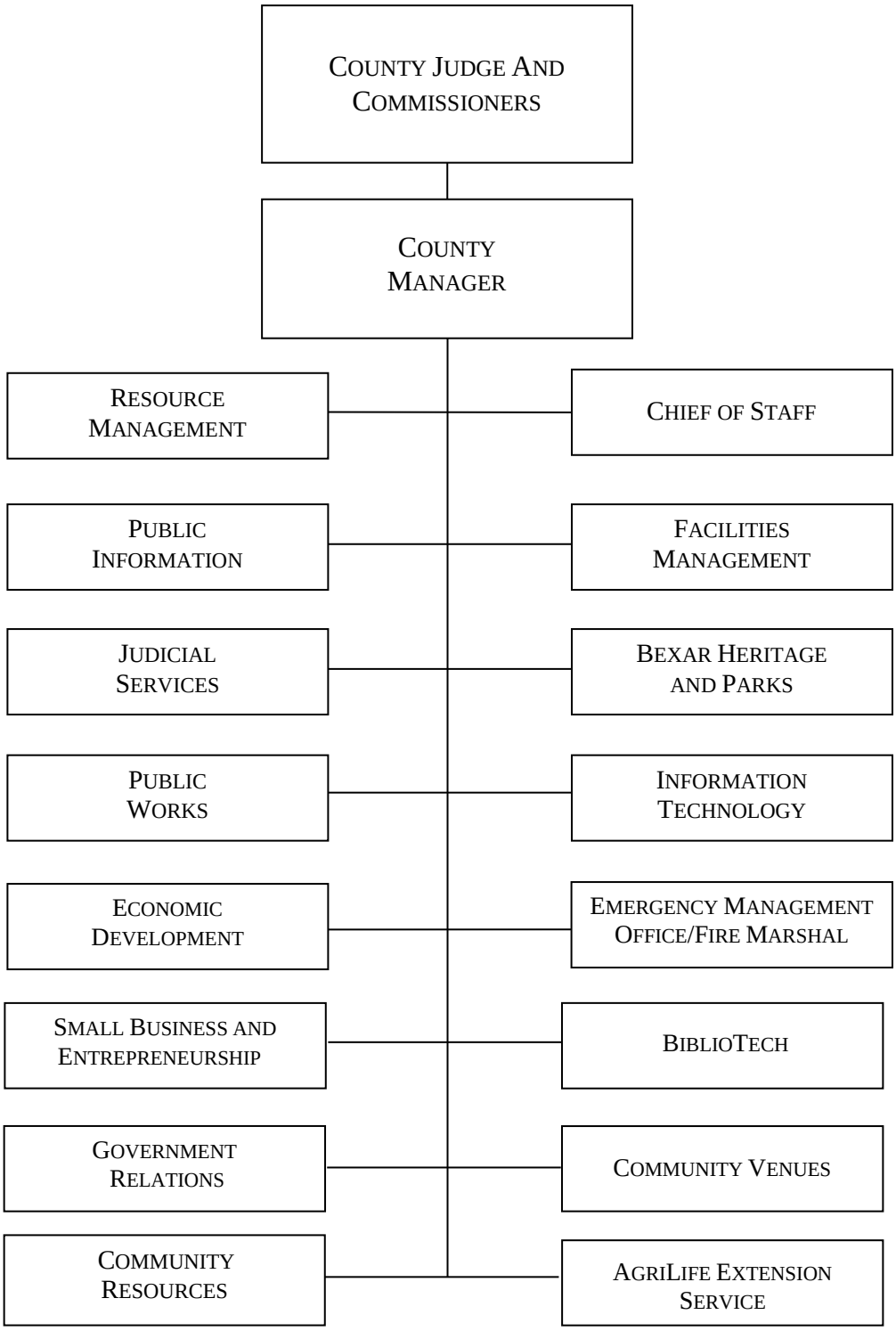
- There are no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Adopted
Administrative Supervisor	1	1	1
Attorney II	1	1	1
County Courts-at-Law Administrator	1	1	1
County Court Administration Clerk*	0	0	2
Court Coordinator**	15	16	16
Court Reporter***	15.5	15.5	15.5
Court Support Specialist	1	1	1
Docket Processor	2	2	0
Judge	15	15	15
Total – County Courts-at-Law	***51.5***	***52.5***	***52.5***

*Two Docket Processors (NE-01) were retitled to County Court Administration Clerk (NE-01) in FY 2014-15.
**One Court Coordinator (E-05) was authorized out of cycle for County Court 10 in FY 2014-15.
***One Court Reporter (T-99) is a part-time position for the Auxiliary Jail Court.

OFFICE OF THE COUNTY MANAGER



OFFICE OF THE COUNTY MANAGER

FUND: 100
ACCOUNTING UNIT: 4901

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

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

Goals and Objectives:

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

Program Description:

On July 12, 2011, Bexar County Commissioners Court approved a county reorganization plan of all departments reporting directly to Commissioners Court and appointed a County Manager. At the discretion of the Commissioners Court, the Manager serves as the chief administrator of those activities that report to the Commissioners Court. The Manager supervises and coordinates these activities of the County departments for the Commissioners, seeing that all orders and policies are carried out. As the statutory Budget Officer and Chief Investment Officer of the County, the Manager is responsible for the preparation of the annual budget and capital program for all Offices and Departments.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Amount of the County's Investment Portfolio	$952M	$1.1B	$900M
Number of Special Projects/Performance Reviews	8	10	10
Number of Agendas/Public Hearings	27	30	30
Efficiency Measures:			
Total Full-Time Equivalents per 1,000 Citizens	2.78	2.78	2.78
Average Budget Expenditures per Resident	$498	$598	$492
Number of Service Requests from Elected/Appointed Officials Completed	75	100	150
Effectiveness Measures:			
County's Bond Rating by Fitch, Moody's, and Standard and Poor's	AAA	AAA	AAA
Percent of Service Requests Finished within 10 Business Days	95%	98%	99%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$1,273,613	$1,100,869	$1,070,284	$1,088,230
Travel and Remunerations	11,561	30,000	30,000	30,000
Operational Costs	26,975	39,487	40,714	33,956
Supplies and Materials	18,633	24,108	9,152	10,650
Total	***$1,330,782***	***$1,194,464***	***$1,150,150***	***$1,162,836***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 1.1 percent when compared to FY 2014-15 estimates. The increase is primarily due to an increase in the Supplies and Materials Appropriation group as described below.

- The Personnel Services group increased by 1.7 percent went compared to FY 2014-15 estimates. Staff turnover was experienced during FY 2014-15 and, as a result, savings was realized in the personnel services group. Full funding is provided for all authorized positions in FY 2015-16.

- The Travel and Remunerations group remained flat when compared to FY 2014-15 estimates. Funding is provided for staff to attend training and conferences.

- The Operational Costs group decreased by 16.6 percent when compared to FY 2014-15 estimates. Funding will not be needed for state legislative online software during FY 2015-16, as this is not a legislative year.

- The Supplies and Materials group increased by 16.4 percent when compared to FY 2014-15 estimates. Funding is provided for the replacement of furniture in FY 2015-16.

- The FY 2015-16 Adopted Budget includes one program change as described below:

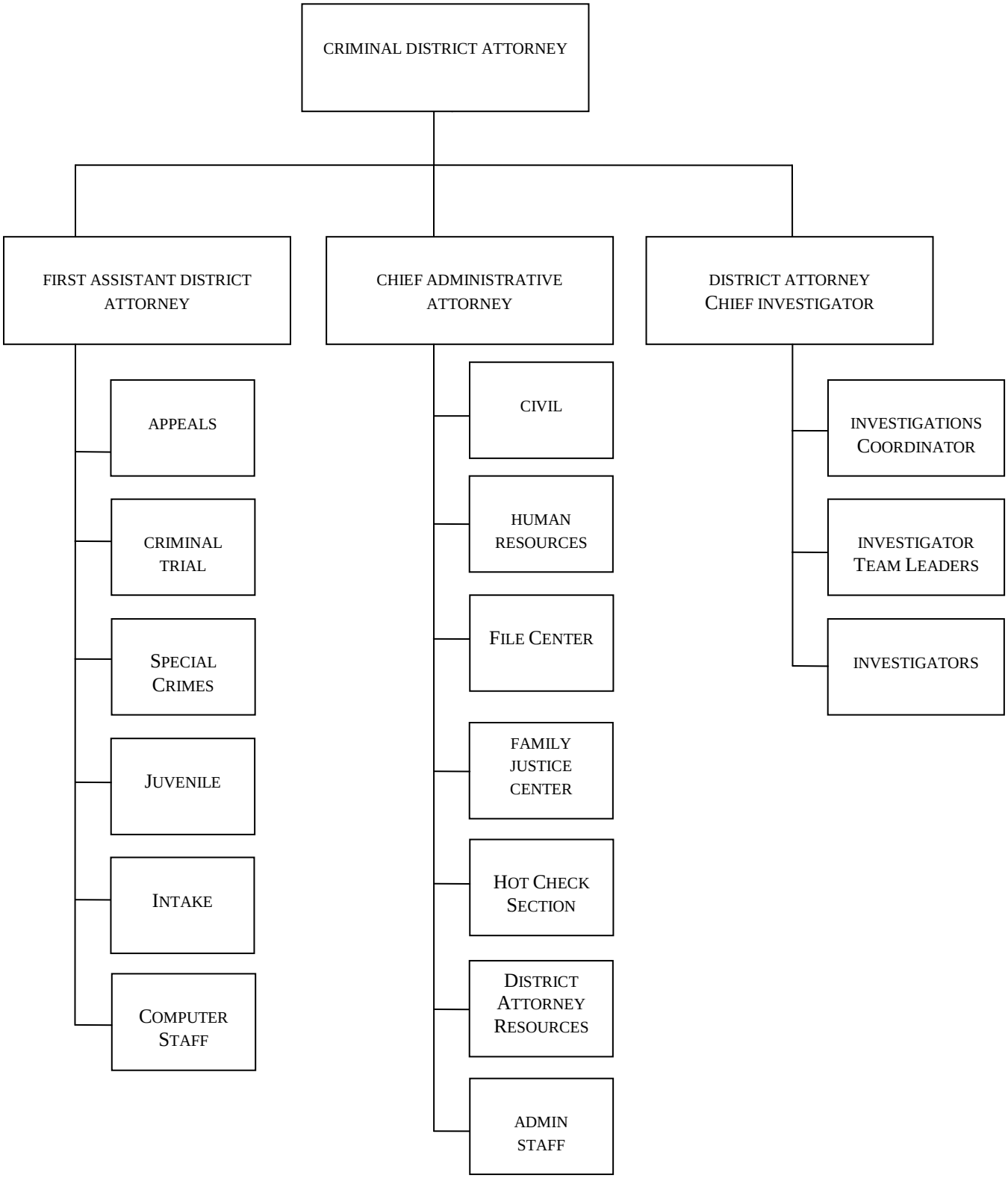
    - One program change reclassified the Public Information Officer (E-10) to Public Information Officer (E-11). This position now has supervisory responsibility for the Assistant Public Information Officer. The total cost of this program change is $5,354, including salary and benefits.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Administrative Supervisor	1	0	0
Aide to the County Manager	0	1	1
Assistant to the County Manager*	3	1	1
Assistant Public Information Officer**	1	1	1
Chief of Staff to the County Manager	1	1	1
Contract Analyst	0	1	1
County Manager/Budget Officer	1	1	1
Economic Development Coordinator	1	0	0
Government Relations Aide	1	0	0
Government Relations Manager	0	1	1
Office Assistant IV	1	1	1
Office Supervisor	1	1	1
Public Information Officer	1	1	1
Senior Analyst***	1	0	0
Total - County Manager's Office	***13***	***10***	***10***

**The Assistant to the County Manager Position is funded 50 percent from Capital Funds and 50 percent General Fund.*
***The Assistant Public Information Officer Position is funded 75 percent from the Alamo Regional Mobility Authority.*
****The Senior Analyst Position is funded 100 percent by Capital Funds and is listed in the Capital Improvement Funds narrative.*

CRIMINAL DISTRICT ATTORNEY



CRIMINAL DISTRICT ATTORNEY

FUND: 100
ACCOUNTING UNIT: 1300

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

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

Goals and Objectives:

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

Program Description: The Criminal District Attorney has many duties mandated by the Texas Constitution and State laws. The emphasis is on areas of criminal prosecution, which best promotes a safe environment within the community and is responsive to law enforcement's needs. The Criminal District Attorney is responsible for the preparation of cases to be presented to the Grand Jury and jury filed information and indictments. The Office also is responsible for trials and appeals of criminal cases, except those Class C misdemeanors filed in San Antonio Municipal Court. The Criminal District Attorney also collects physical evidence and prepares the evidence for trial exhibits. The Office interviews victims and witnesses prior to trial to minimize trauma that may be caused by the judicial system by providing them with support, such as assisting them with court proceedings, as well as adopts procedures within the Office, which give effect to victims' rights laws. Training is also provided for law enforcement agencies. The Office provides sound legal advice and representation to the County and its elected officials in civil actions in state and federal courts is also provided by the Criminal District Attorney. The Office also develops and maintains contact within the community regarding prevention and intervention in crime.

In addition, the Criminal District Attorney's Office provides staff in the Family Justice Center, which is a

collaborative effort of over forty on-site and off-site partners that provide comprehensive legal, medical, mental health, employment, law enforcement, housing, child care, chaplain, and case management services to victims of domestic violence and their children, in one centralized location.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Number of Cases Opened	60,712	58,000	58,350
Number of Crime Victims Accompanied to Court	3,424	3,800	3,850
Number of Community Outreach Projects Supported	245	500	600
Number of Contracts Reviewed	347	375	390
Number of Major Projects	44	50	55
Number of Legal Research Projects	455	485	495
Number of Civil Cases Opened	155	160	162
Efficiency Measures:			
Percentage of Theft/Check Restitution Returned to the Community	100%	100%	100%
Number of Applicants for Protective Orders Filed in Domestic Violence Cases	615	625	650
Number of Felony Cases per Prosecutor	377	350	360
Number of Misdemeanor Cases per Prosecutor	2,285	2,150	2,130
Number of Investigation Cases per Investigator	807	825	830
Effectiveness Measures:			
Number of Open Records Requests processed	345	355	360
Total Felony/Misdemeanor (including juvenile) Cases Disposed Of	57,445	57,949	58,875
Number of Expunctions Processed	825	875	925
Number of Nondisclosures Processed	365	420	500
Number of Personal Contacts Made with Victims by Advocates	9,048	8,850	8,900
Average Number of Services Utilized by an Individual at the Family Justice Center	4	4	4

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$24,825,698	$25,718,758	$28,063,938	$29,619,146
Travel and Remunerations	80,481	85,000	85,034	95,000
Operational Costs	367,039	520,629	458,303	479,313
Supplies and Materials	236,686	262,216	320,649	288,645
Total	***$25,509,904***	***$26,586,603***	***$28,927,924***	***$30,482,104***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 5.4 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 11.7 percent when compared to FY 2014-15 estimates. The increase is due to fully funding positions authorized by Commissioners Court in January 2015 as part of the internal reorganization of the newly elected District Attorney, as well as the program changes described below. The FY 2015-16 Adopted Budget provided funding for these positions for a full fiscal year.

- The Travel and Remunerations group increased by 11.7 percent when compared to FY 2014-15 estimates. Funding is provided for mandated training for and increased number of attorneys and investigators in order to maintain their licenses and has increased due to the increase in personnel within the District Attorney's Office.

- The Operational Costs group increased by 4.6 percent when compared to FY 2014-15 estimates. This increase is attributable to the program changes as described below.

- The Supplies and Materials group decreased by 10.0 percent when compared to FY 2014-15 estimates. This is primarily due to one-time office furniture purchases made in FY 2014-15, which will are not anticipated to occur at the same level in FY 2015-16.

- The FY 2015-16 Adopted Budget included eleven program changes for a total cost of $1,462,019 as described below:

    - The first program change partially funded one Advocate (NE-07) for the Elder Fraud section in the amount of $31,745, which includes salary and benefits. This position is responsible for assisting elderly victims of fraudulent financial schemes by providing notification of criminal activity and potential restitution, gathering information from the Criminal Justices System, accompanying victims to attend hearings and to referring them to social service agencies where appropriate. This position is also partially funded (42.1 percent) in the Justice Assistance Grant (JAG) in the amount of $21,254.

    - The second program change funded one Attorney II (E-12) in the amount of $101,242, which includes salary and benefits. During FY 2014-15, eight Attorneys were assigned to Children's Court and one is assigned to the specialty courts (Family Drug, Crossover, Pearls). This position provides a second chair attorney for trials and is assigned under the Civil Section of the Criminal

District Attorney's Office.

- The third program change authorized and funded one Attorney II (E-12) for the Civil section in the amount of $101,242, which includes salary and benefits. This position assists with litigation and contract transactions.

- The fourth program change authorized and funded one Evidence Technician II (NE-08) in the amount of $60,809, which includes salary and benefits, technology ($2,987), and office furniture ($1,088). This position specializes in maintaining digital evidence within the eDiscovery system. With an increasing amount of digital evidence being collected, there is a need for a specialized position to maintain this evidence. This position provides help desk support for the Veripic Digital Evidence Manager (DEM), which is a digital management and storage system used by defense attorneys. This system gives access to over 650 defense attorneys.

- The fifth program change authorized and funded six Investigators in the amount of $481,958, which includes salaries and benefits, technology ($5,940), office furniture ($6,528), body armor and radios ($34,200), and weapons ($3,000). An increase in Investigators will alleviate the current workload of staff within this section. These positions assist with specific case types and will work in the following areas: 1 for Human Trafficking, 2 for Felony Family Violence, 1 for Child Protective Services, 1 for Intake, and 1 for Misdemeanor Family Violence.

- The sixth program change reclassified one Human Resource Technician (NE-05) to a Human Resource Technician II (NE-07) for a total cost of $6,098, which includes salary and benefits. This position is responsible for coordinating, monitoring, and maintaining programs to ensure compliance with state and federal employment regulations. This position is also assisting with the interpretation and application of personnel policies and procedures, monitoring and providing updates to employees on their FMLA leave balances, assisting applicants with submission of documents while coordinating interviews, assisting the District Attorney's Human Resource Manager with employee/personnel projects, and performing training and benefits administration. This position be working on workers compensation issues with the Bexar County Human Resources Department.

- The seventh program added one Paralegal (NE-06) and deleted one Legal Secretary (NE-03) for a total cost of $3,308, which includes the salary and benefits. This position is responsible for organizing and processing the expunction of non-disclosure cases from start to finish for the Civil Section.

- The eighth program change authorized and funded one Misdemeanor Prosecutor (E-08) for the Juvenile Early Intervention/Drug Court in the amount of $67,867, which includes salary and benefits. This position was previously funded by the Juvenile Accountability Block Grant (JABG), which ended in August 2015. This is a net cost increase to the General Fund in the amount of $15,762 as the cash match previously budgeted for the grant is reallocated to pay for the cost of this position.

- The ninth program change authorized and funded two Office Assistant IIs (NE-03) and six File Clerks (NE-01) for the Intake Section. These positions assist with specific case types and will work in the following areas: 1 for Intake, 2 for Filing, and 5 for the Criminal District Courts, within the Criminal District Attorney's Office for a total cost of $353,830, which includes salaries and benefits, technology ($10,250), and office furniture ($5,440). The purpose of this funding is

to allocate resources to the scanning process in the Intake section to allow for the assignment of one File Clerk per two Criminal District Courts.

- The tenth program change authorized and funded one Prosecutor III (E10) and one Prosecutor IV (E-12) for a total cost of $193,109, which includes salary and benefits, technology ($1,980), and office furniture ($2,176). These positions are added to the Child Abuse Unit within the Office. The addition of these positions reduces the number of cases assigned to each Child Abuse Prosecutor and allows for majority of the Criminal District Courts to have at least two Prosecutors assigned within each court to handle these cases.

- The eleventh program change authorized and funded one Technical Support Specialist II (NE-08) in the amount of $60,809, which includes salary and benefits, technology ($2,987), and office furniture ($1,088). This position provides technical support for multiple systems within the Office to include eDiscovery, Veripic, eFile Texas, and Pre-Trial Diversion workflow system. This position is needed due to the increasing workload from the addition of positions in the District Attorney's Offic.e

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Accounting Clerk	1	1	1
Advocate*	36	36	36
Advocate Supervisor	1	1	1
Aide to the District Attorney	1	1	1
Attorney II	8	8	9
Attorney III^	11	12	12
Bond Forfeiture Coordinator	1	1	1
Chief Administrative Attorney	1	1	1
Community Outreach Strategist	1	1	1
Courier	1	1	1
Criminal District Attorney	1	1	1
District Attorney Administrator	1	1	1
Criminal District Attorney Chief Investigator	1	1	1
Division Chief - DA's Office	6	6	6
Evidence Technician	1	1	1
Evidence Technician II	0	0	1
File Clerk	5	5	11
First Assistant District Attorney	1	1	1
Human Resource Manager	1	1	1
Human Resources Technician	1	1	0
Human Resources Technician II	0	0	1
Interns (Part-Time)	9.5	9.5	9.5
Investigations Coordinator	1	1	1
Investigations Team Leader^	3	4	4

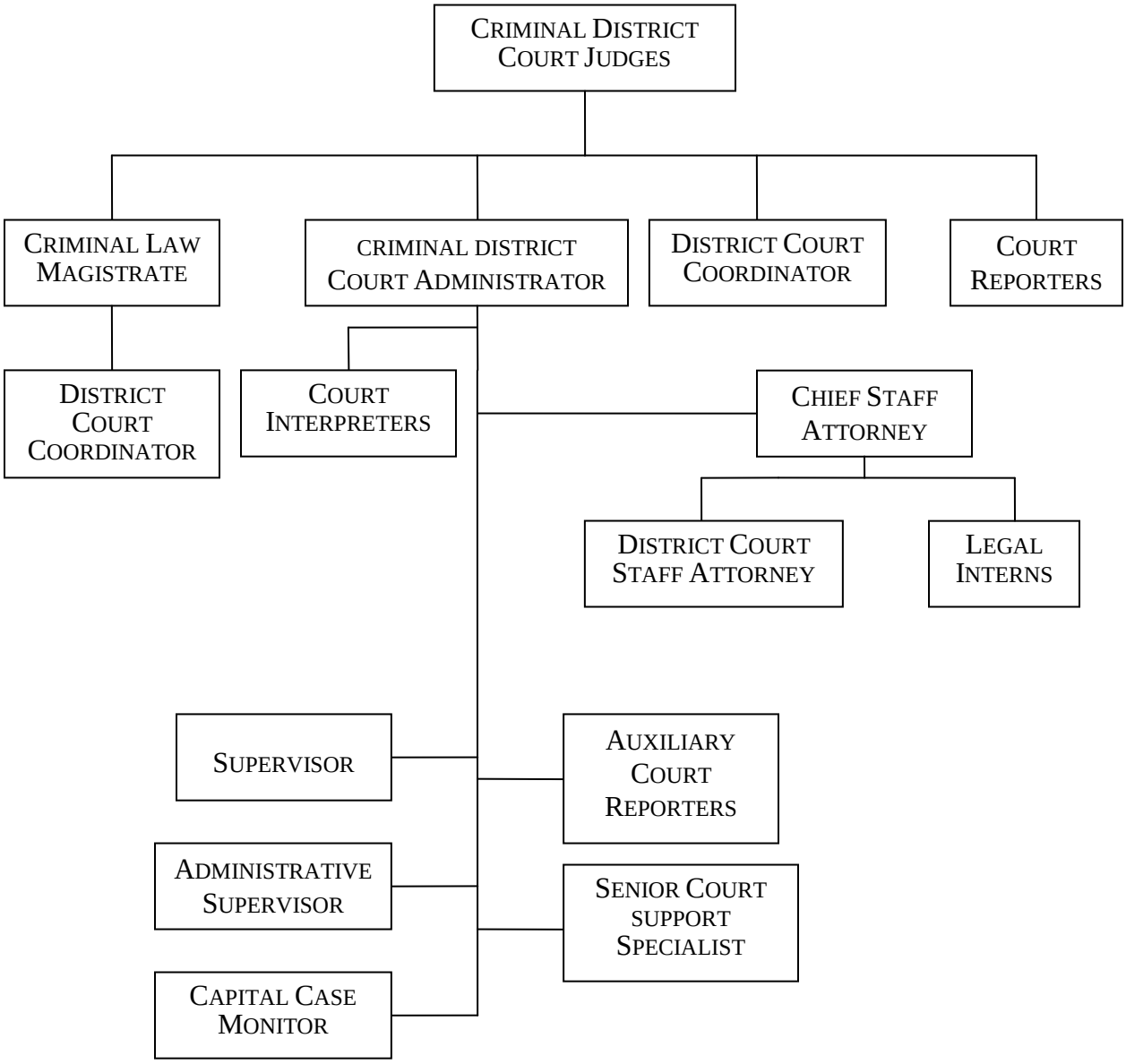
	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Investigator - District Attorney	33	33	39
Legal Secretary	3	3	2
Major Crimes Chief	1	1	1
Misdemeanor Prosecutor^	42	44	45
Office Assistant I*	12	12	12
Office Assistant II	13	16	18
Office Assistant III	9	9	9
Office Assistant IV	4	4	4
Office Supervisor*	7	7	7
Paralegal	8	7	8
Prosecutor III^	34	44	45
Prosecutor IV^	31	33	34
Prosecutor V^	33	36	36
Purchasing Clerk	1	1	1
Senior Security Investigator^	1	0	0
Technical Support Specialist II	1	1	2
Technical Support Specialist III	1	1	1
Victim Services Coordinator	1	1	1
Word Processing Specialist	11	11	11
Subtotal - Criminal District Attorney's Office	***339.5***	***359.5***	***379.5***
Family Justice Center (FJC)			
Crime Victim Liaison	0	2	2
Executive Director	1	1	1
Office Assistant II	1	1	1
Office Supervisor	1	1	1
Program Manager FJC	1	1	1
Senior Information Technology Project Manager	0	1	1
Systems Program Manager	1	0	0
Subtotal - Family Justice Center	***5***	***7***	***7***
Total Criminal District Attorney's Office	***344.5***	***366.5***	***386.5***

**Denotes one or more frozen positions.*
^Out of Cycle

- *In January 2015, the newly elected District Attorney requested and was authorized the following positions by Commissioners Court:*
  - *1 Attorney III, Unfreeze 1 Attorney III - Civil Division*
  - *2 Misdemeanor Prosecutors - Juvenile Division*

- *7 Prosecutor III - Criminal Trial Division*
- *1 Prosecutor IV - Appellate Division*
- *2 Prosecutor V - Special Crimes*
- *Deletion of a Senior Security Investigator for the addition of an Investigator Team Leader*

CRIMINAL DISTRICT COURTS



CRIMINAL DISTRICT COURTS

FUND: 100
ACCOUNTING UNIT: 3600-3610

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Indicators (Administration):			
Jury Charges Prepared	1,121	1,226	1,250
Writ Applications Processed	231	164	170
Motions and Other Legal Documents Processed	2,439	2,588	2,500
Number of Court Reporter Assignments	1,962	1,620	1,750
Number of Vouchers Reviewed	520	462	500
Efficiency Indicators (Administration):			
Jury Charges Prepared per FTE	747	817	833
Writs Processed per FTE	92	66	68
Motions and Legal Documents processed per FTE	976	1,035	1000
Average recommended savings per voucher	$444	$370	$400
Savings Recommended by Voucher Review Committee	$231,042	$170,735	$200,000
Effectiveness Indicators (Administration):			
Number of Writs returned by Court of Criminal Appeals	2	2	2
Net Savings due to VRC review	$201,042	$142,735	$170,000

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Administration (3600)				
Personnel Services	$2,095,666	$2,183,359	$2,245,117	$2,249,214
Travel and Remunerations	18,655	20,000	18,364	20,000
Operational Costs	256,616	275,235	261,684	259,867
Supplies and Materials	36,888	55,022	43,484	72,900
Court Appointed Attorney Fees	3,661	0	350	0
Capital Expenditures	0	29,775	29,775	26,782
Total:	***$2,411,486***	***$2,563,391***	***$2,598,774***	***$2,628,763***
District Court 144th (3601)				
Personnel Services	$208,136	$224,706	$229,584	$229,303
Operational Costs	23,943	25,000	25,000	25,000
Court Appointed Attorney Fees	528,079	570,000	727,673	570,000
Total:	***$760,158***	***$819,706***	***$982,257***	***$824,303***
District Court 175th (3602)				
Personnel Services	$211,574	$219,204	$245,834	$232,652
Operational Costs	29,302	25,000	25,000	25,000
Court Appointed Attorney Fees	514,858	570,000	521,022	570,000

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Total:	***$755,734***	***$814,204***	***$791,856***	***$827,652***
District Court 186th (3603)				
Personnel Services	$208,798	$207,801	$221,757	$227,387
Operational Costs	27,661	25,000	25,000	25,000
Court Appointed Attorney Fees	635,565	570,000	622,015	570,000
Total:	***$872,024***	***$802,801***	***$868,772***	***$822,387***
District Court 187th (3604)				
Personnel Services	$221,916	$225,577	$230,940	$222,132
Operational Costs	23,777	25,000	25,000	25,000
Court Appointed Attorney Fees	601,043	570,000	675,029	570,000
Total:	***$846,736***	***$820,577***	***$930,969***	***$817,132***
District Court 226th (3605)				
Personnel Services	$224,287	$222,885	$228,240	$229,702
Operational Costs	21,870	25,000	25,000	25,000
Court Appointed Attorney Fees	523,686	570,000	451,649	570,000
Total:	***$769,843***	***$817,885***	***$704,889***	***$824,702***
District Court 227th (3606)				
Personnel Services	$113,450	$232,915	$201,917	$245,201
Operational Costs	15,969	25,000	25,000	25,000
Court Appointed Attorney Fees	538,325	570,000	499,649	570,000
Total:	***$667,744***	***$827,915***	***$726,566***	***$840,201***
District Court 290th (3607)				
Personnel Services	$216,906	$219,524	$224,510	$229,778
Operational Costs	21,848	25,000	25,000	25,000
Court Appointed Attorney Fees	605,569	570,000	628,168	570,000
Total:	***$844,323***	***$814,524***	***$877,678***	***$824,778***
District Court 379th (3608)				
Personnel Services	$216,680	$221,631	$227,378	$228,452

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Operational Costs	23,265	25,000	25,000	25,000
Court Appointed Attorney Fees	554,054	570,000	656,190	570,000
Total:	***$793,999***	***$816,631***	***$908,568***	***$823,452***
District Court 399th (3609)				
Personnel Services	$205,785	$195,946	$200,375	$201,721
Operational Costs	10,444	25,000	25,000	25,000
Court Appointed Attorney Fees	503,891	570,000	538,581	570,000
Total:	***$720,120***	***$790,946***	***$763,956***	***$796,721***
District Court 437th (3610)				
Personnel Services	$209,732	$200,773	$206,490	$207,379
Operational Costs	19,713	25,000	25,000	25,000
Court Appointed Attorney Fees	525,374	570,000	598,434	570,000
Total:	***$754,819***	***$795,773***	***$829,924***	***$802,379***
Personnel Services	$4,132,930	$4,354,321	$4,462,142	$4,502,921
Travel and Remunerations	18,655	20,000	18,364	20,000
Operational Costs	474,408	525,235	511,684	509,867
Supplies and Materials	36,888	55,022	43,484	72,900
Court Appointed Attorney Fees	5,534,105	5,700,000	5,918,760	5,700,000
Capital Expenditures	0	29,775	29,775	26,782
Criminal District Court Grand Total	***$10,196,986***	***$10,684,353***	***$10,984,209***	***$10,832,470***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget decreased by 1.4 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by less than 1 percent when compared to FY 2014-15 estimates. Full funding is provided for all authorized positions in FY 2015-16.

- The Travel and Remunerations group increased by 8.9 percent when compared to FY 2014-15 estimates. Funding is provided for travel that is required for certifications and continuing education for the Criminal District Courts staff. Additional funding is provided to train staff on new technologies and projects.

- The Operational Costs group decreased by less than 1 percent when compared to FY 2014-15 estimates due to a decrease in funding for technology at the Criminal District Court's request.

- The Supplies and Materials group increased by 67.6 percent when compared to FY 2014-15 estimates. Funding is provided for office furniture, such as chairs and desks, which need to be replaced in court offices due to recent renovations.

- The Court Appointed Attorney fees decreased by 3.7 percent when compared to FY 2014-15 estimates, which is based on the average cost of vouchers for the past fiscal year. Funding is provided at the amount requested by the Courts.

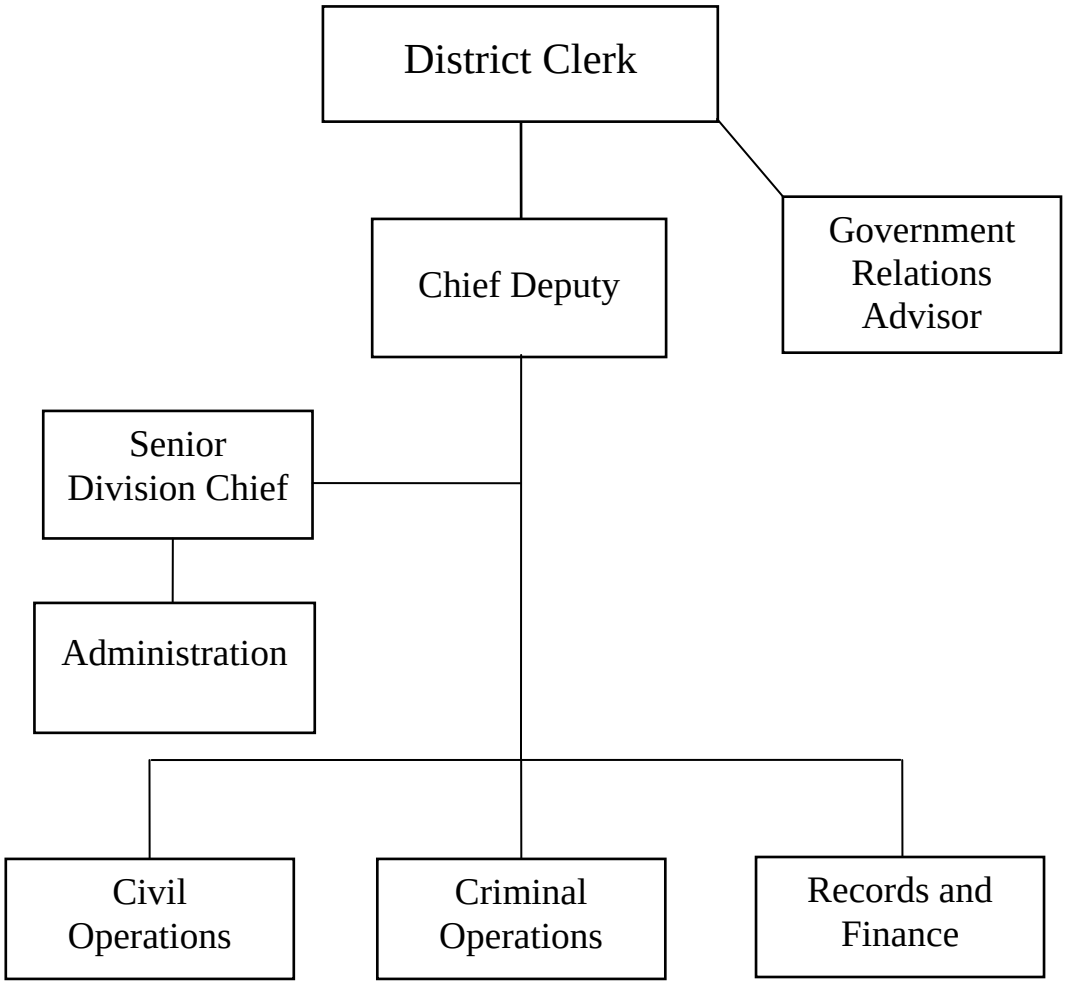
- The Capital Expenditures group decreased by 10.1 percent when compared to FY 2014-15 estimates due to one-time funding for capital projects funded and completed in FY 2014-15. One time funding is allocated in FY 2015-16 for the purchase of a video teleconferencing system to assist with visual presentations during court proceedings.

- There were no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Administrative Supervisor	1	1	1
Capital Case Monitor	1	1	1
Chief Staff Attorney	1	1	1
Court Interpreter	4	4	4
Court Reporter	16	15	15
Criminal Law Magistrate	1	1	1
District Court Coordinator	11	11	11
District Court Staff Attorney	2	2	2
Drug Court Magistrate	1	1	1
Drug Court Coordinator	1	1	1
General Admin Counsel-Criminal District Courts	1	1	1
Judge	10	10	10
Legal Intern (Part-Time)	1.5	1.5	1.5
Senior Court Support Specialist	1	1	1
Supervisor	1	1	1
Total – Criminal District Courts	***53.5***	***52.5***	***52.5***

DISTRICT CLERK



DISTRICT CLERK

FUND: 100
ACCOUNTING UNIT: 3200

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

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Work Load Indicators:			
Civil Cases filed	34,447	34,912	42,820
Juvenile Cases filed	2,457	2,607	2,766
Number of Criminal Cases Filed	11,651	12,488	13,232
Number of Documents Imaged	8,923,209	9,257,586	9,604,493
Efficiency Indicators:			
Civil Cases Filed per FTE	4,921	4,987	6,117
Criminal Cases Filed per FTE	5,826	6,244	6,616
Civil Hearings Held	89,599	91,080	92,585
Effectiveness Indicators:			
Bond Forfeiture Revenue Collected	$475,760	$372,594	$406,948
Civil Court Costs Collected	$11,107,806	$11,933,597	$12,286,470

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$7,357,158	$7,581,072	$7,903,271	$7,842,521
Travel and Remunerations	2,528	5,466	5,288	5,298
Operational Costs	75,121	141,601	136,461	95,845
Supplies and Materials	257,754	264,250	261,623	262,250
Capital Expenditures	0	13,000	12,499	0
Total	***$7,692,561***	***$8,005,389***	***$8,319,142***	***$8,205,914***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget decreased by 1.4 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group decreased by less than one percent when compared to FY 2014-15 estimates. For FY 2015-16, turnover equal to 2.5 percent of the personnel budget has been deducted from the Personnel Services group, which follows historical trends.

- The Travel and Remunerations group remained relatively flat when compared to FY 2014-15 estimates. Funding is provided for continuing education for the District Clerk and staff.

- The Operational Costs group decreased by 29.8 percent when compared to FY 2014-15 estimates. This decrease is primarily due to one-time funding for technology replacement, upgrades, and enhancements which occurred during FY 2014-15.

- The Supplies and Materials group remained relatively flat when compared to FY 2014-15 estimates. Significant expenditures in this appropriation include office supplies and postage.

- There is no capital budgeted in FY 2015-16.

- There are twenty program changes in the District Clerk's Office for FY 2015-16, for a total cost of $72,105.

    - There are eight program changes within the District Clerk's Office meant to achieve internal standardization of position titles at no additional cost. Below is a list of the title changes:

        - Five Accounting Clerks (NE-03) to Finance Clerks (NE-03)
        - Six Optical Scanning Clerks (NE-03) to Records Clerks (NE-03)
        - Ten Recording Clerks (NE-03) to Records Clerks (NE-03)
        - One Data Control Clerk (NE-04) to Senior Records Clerk (NE-04)
        - Two Court Registry Clerks (NE-04) to Senior Finance Clerks (NE-04)
        - One Lead Accounting Clerk (NE-05) to Lead Finance Clerk (NE-05)
        - One Lead Registry Clerk (NE-05) to Lead Finance Clerk (NE-05)
        - Two Lead Recording Clerks (NE-05) to Lead Records Clerks (NE-05)

    - The ninth program change included the deletion of one Lead Criminal Assignments Clerk (NE-04) and the addition of one Lead Criminal Operations Clerk (NE-05) within the Office of the District Clerk – Criminal Operations bringing this position up to the level of other positions with similar duties. The cost of the program change is $2,996, including salary and benefits.

    - The tenth program change included the deletion of one Juvenile Court Clerk (NE-04) and the addition of one Lead Juvenile Court Clerk (NE-05) within the Office of the District Clerk – Criminal Operations. Currently, there is not a Lead Clerk within the Juvenile section of the District Clerk's Office. The Lead Juvenile Court Clerk will assist line staff with troubleshooting on a daily basis. The cost of the program change is $3,121, including salary and benefits.

    - The eleventh program change included the deletion of two Optical Scanning Clerks (NE-03) and the addition of two Senior Records Clerks (NE-04) within the Office of the District Clerk – Records & Finance Division bringing these positions up to the level of other positions with similar duties. The cost of the program change is $5,109, including salary and benefits.

    - The twelfth program change included the deletion of one Human Resources Technician (NE-05) and the addition of one Human Resources Analyst (E-04) within the Office of the District Clerk – Administration to reflect the increased responsibilities relating to human resources within the District Clerk's Office that have increased. The cost of the program change is $7,770, including salary and benefits.

- The thirteenth program change included the deletion of one Office Assistant IV (NE-05) and the addition of one Administrative Assistant (E-04) within the Office of the District Clerk – Administration. This position provides coverage for the Human Resources Analyst (E-04), which increased in grade. As a result, this position increased in grade to continue to provide coverage. The cost of the program change is $5,602, including salary and benefits.

- The fourteenth program change included the deletion of one Registry/Cashier Supervisor (E-04) and the addition of one Supervisor-Finance (NE-09) within the Office of the District Clerk – Records & Finance Division bringing this position up to the level of other positions with similar duties. The cost of the program change is $4,785, including salary and benefits.

- The fifteenth program change included the deletion of two Supervisor-Records & Finance (NE-07) and the addition of two Supervisor-Records (NE-09) within the Office of the District Clerk – Records & Finance Division bringing these positions up to the level of other positions with similar duties. The cost of the program change is $8,490, including salary and benefits.

- The sixteenth program change included the deletion of one Juvenile Court Clerk Supervisor (NE-07) and the addition of one Supervisor-Criminal Operations (NE-09) within the Office of the District Clerk – Criminal Operations Division bringing this position up to the level of other positions with similar duties. The cost of the program change is $3,890, including salary and benefits.

- The seventeenth program change included the deletion of one Criminal Filing Supervisor (NE-07) and the addition of one Supervisor-Criminal Operations (NE-09) within the Office of the District Clerk – Criminal Operations Division bringing this position up to the level of other positions with similar duties. The cost of the program change is $3,994, including salary and benefits.

- The eighteenth program change included the deletion of two Civil Filing Supervisors (NE-07) and the addition of two Supervisor-Civil Operations (NE-09) within the Office of the District Clerk – Civil Operations Division bringing these positions up to the level of other positions with similar duties. The cost of the program change is $8,722, including salary and benefits.

- The nineteenth program change included the deletion of two Supervisor-Criminal Operations (NE-07) and the addition of two Supervisor-Criminal Operations (NE-09) within the Office of the District Clerk – Criminal Operations Division bringing these positions up to the level of other positions with similar duties. The cost of the program change is $8,319, including salary and benefits.

- The twentieth program change included the deletion of two Supervisor-Civil Operations (NE-07) and the addition of two Supervisor-Civil Operations (NE-09) within the Office of the District Clerk – Civil Operations Division bringing these positions up to the level of other positions with similar duties. The cost of the program change is $9,307, including salary and benefits.

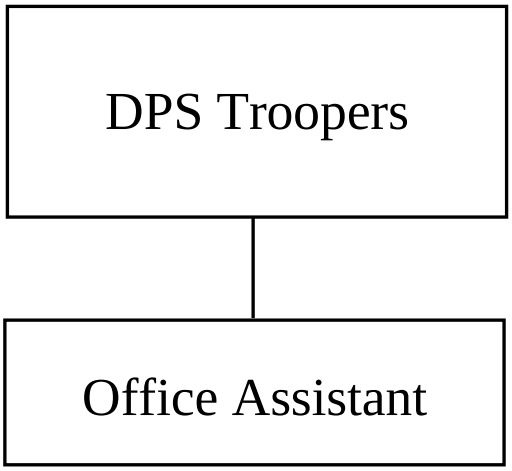
Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Administration			
District Clerk	1	1	1
Administrative Assistant	0	0	1
Chief Deputy	1	1	1
Executive Assistant*	0	1	1
Government Relations Advisor	1	1	1
Human Resource Technician	1	1	0
Human Resources Analyst	0	0	1
Office Assistant IV	1	1	0
Purchasing Clerk	1	1	1
Senior Analyst Policies and Planning	2	2	2
Senior Division Chief	1	1	1
Total - Administration	***9***	***10***	***10***
Civil Operations			
Civil Court Clerk	21	22	22
Civil Filing Supervisor	2	2	0
Civil Operations Clerk	7	0	0
Data Control Clerk	1	0	0
Division Chief - Civil Operations	1	1	1
Lead Civil Court Clerk	8	7	7
Lead Civil Operations Clerk	5	6	6
Senior Civil Operations Clerk	10	16	16
Supervisor - Civil Operations	2	2	4
Total - Civil Operations	***57***	***56***	***56***
Criminal Operations			
Civil Filing Supervisor	1	0	0
Criminal Assignments Clerk II	7.5	7.5	7.5
Criminal Assignments Clerk III	5	5	5
Criminal Court Clerk	23	24	24
Criminal Filing Supervisor	1	1	0
Division Chief - Criminal Operations	1	1	1
Juvenile Court Clerk	9	9	8
Juvenile Court Clerk Supervisor	1	1	0
Lead Criminal Assignments Clerk	1	1	0
Lead Criminal Court Clerk	8	8	8

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Lead Criminal Operations Clerk	0	0	1
Lead Juvenile Court Clerk	0	0	1
Office Assistant II	1	1	1
Supervisor - Criminal Operations	1	2	4
Total - Criminal Operations	***59.5***	***60.5***	***60.5***
Records & Finance Division			
Accounting Clerk	5	5	0
Court Order Clerk	2.5	2.5	2.5
Court Registry Clerk	2	2	0
Data Control Clerk	1	1	0
Division Chief - Records & Finance	1	1	1
Finance Clerk	0	0	5
Lead Accounting Clerk	1	1	0
Lead Finance Clerk	0	0	2
Lead Recordings Clerk	1	2	0
Lead Records Clerk	0	0	2
Lead Registry Clerk	1	1	0
Optical Scanning Clerk	8	8	0
Records Clerk	0	0	16
Recording Clerk	10	10	0
Registry/Cashier Supervisor	1	1	0
Senior Civil Operations Clerk	1	1	1
Senior Finance Clerk	0	0	2
Senior Records Clerk	0	0	3
Supervisor - Records & Finance	2	2	0
Supervisor - Records	0	0	2
Supervisor - Finance	0	0	1
Total - Records & Finance Division	***36.5***	***37.5***	***37.5***
Total - District Clerk	***162***	***164***	***164***

* The Executive Assistant was created out of cycle during FY 2014-15.

DPS – HIGHWAY PATROL



DPS - HIGHWAY PATROL

FUND: 100
ACCOUNTING UNIT: 1200

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

Goals and Objectives:

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

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

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

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Texas Highway Patrol Stops	27,145	29,640	30,000
Citations Entered	7,760	8,248	10,900
DWI Criminal Arrests	890	1,348	1,200
Efficiency Indicators:			
Citations Delivered to Courts	7,760	8,248	10,925
Criminal Arrests Maintained	3,241	3,600	3,445
Effectiveness Indicators:			
Total Violations	17,230	29,640	36,300
JP Court Revenue from Citations	$1,183,039	$1,418,728	$2,110,017

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$101,841	$99,858	$101,649	$93,925
Total	***$101,841***	***$99,858***	***$101,649***	***$93,925***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget decreased by 7.6 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group decreased by 7.6 percent when compared to FY 2014-15 estimates. The decrease is primarily due to changes in the selection of healthcare plans by employees, which impact the County's Contribution to the healthcare account.

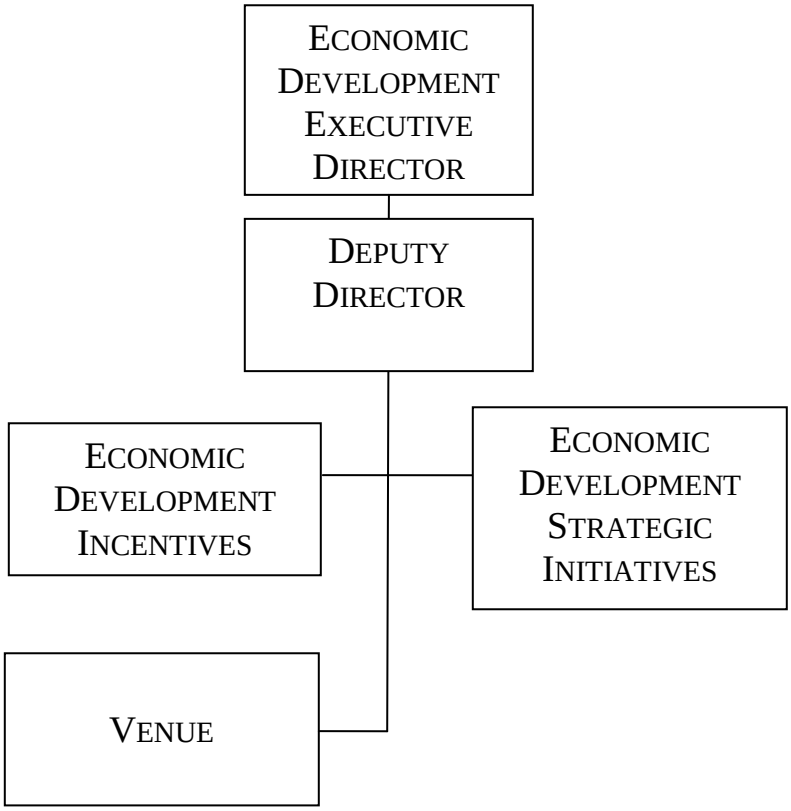
- The FY 2015-16 Adopted Budget included one program change as described below.

  - The program change reclassified two Office Assistant III (NE-04) positions to Office Assistant IV (NE-05) positions for a cost of $5,227, which includes salary and benefits. This reclassification was due to the fact that these two positions are assisting with special projects which require independent decision making and judgment.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Office Assistant III	2	2	0
Office Assistant IV	0	0	2
Total – DPS Highway Patrol	***2***	***2***	***2***

ECONOMIC DEVELOPMENT



ECONOMIC DEVELOPMENT

FUND: 100
ACCOUNTING UNIT: 5100

Mission: To strengthen Bexar County's economic well-being and expand employment opportunities by collaborating with the private sector, public sector stakeholders, and local communities to create an environment that encourages business retention, expansion, creation and relocation.

Vision: To be an economic development leader recognized for working with local partners by developing and capitalizing on opportunities to grow the Bexar County economy.

Goals and Objectives:

- Encourage the healthy expansion of the local economy through growth in existing business enterprises, by reducing attrition of jobs, and by attracting external business enterprises in targeted industries to locate, relocate, or expand in the local economy.
- Collaborate with local external agencies in activities designed to promote and sustain Bexar County's economy.
- Create and promote economic development incentives that will stimulate development in specified areas of the County.
- Leverage Federal investments made in Bexar County.
- Conduct and review financial analysis of economic development projects to determine investment feasibility and economic impact.
- Administer, manage and oversee contract development and implementation.
- Develop and maintain partnerships with external agencies, the business community and community organizations to promote incentives for economic development initiatives undertaken by the business sector.
- Leverage the community's investment in the AT&T Center and Arena Venue to improve the economic activity and quality of life in the Arena Venue District.
- Actively participate in the development and implementation of community-wide planning efforts aimed at integrating and optimizing local workforce and economic development efforts, including "San Antonio's Strategic Plan for Economic Development" (Deloitte study); Brookings Institution Global Cities Initiative; SA2020; and the Committee of Six for Workforce Solutions-Alamo.

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Active Tax Phase-Ins (TPI's)	43	46	55
Incentive Grants - Active	5	6	8
Efficiency Measures:			
Jobs Created - Active Tax Abatements	13,330	13,650	12,530
Annual Company Investment - Active Tax Abatements	$3.7 billon	$3.6 billon	$2.4 billon
Effectiveness Measures:			
Percentage of County Investment to Company Investment	0.10%	0.12%	0.20%
Company Investment per Job Created - Active Tax Abatements	$273,826	$263,004	$193,532

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$579,986	$560,023	$604,369	$586,128
Travel and Remunerations	2,089	7,000	6,917	7,000
Operational Costs	78,572	71,000	53,944	77,216
Supplies and Materials	4,083	6,250	5,414	6,250
Total	***$664,730***	***$644,273***	***$670,644***	***$676,594***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget remained relatively flat when compared to FY 2014-15 estimates.
- The Personnel Services group decreased 3.0 percent when compared to FY 2014-15 estimates. This is due to the transfer of one position during FY 2014-15.
- The Travel and Remunerations group remained relatively flat when compared to FY 2014-15 estimates. Funding is provided for local mileage.
- The Operational Costs group increased by 43.2 percent when compared to FY 2014-15 estimates. This is primarily due to funding for web-design and advertisements associated with Workforce Solutions to promote labor participation in the region.
- The Supplies and Materials group increased by 15.4 percent when compared to FY 2014-15 estimates. This is due to keeping the budgeted amount flat from FY 2014-15.

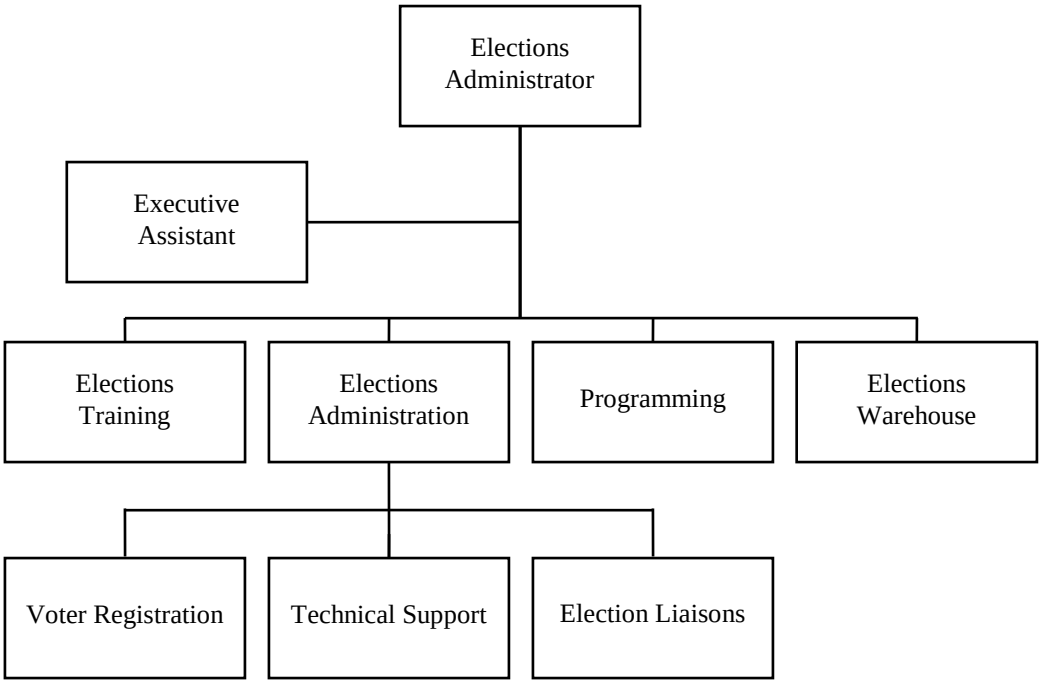
- There are no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Executive Director of Economic Development	1	1	1
Deputy Director - Economic Development	1	1	1
Analyst – Economic Development*	1	0	0
Economic Development Manager	2	1	1
Office Supervisor	1	1	1
Senior Analyst – Economic Development	2	1	1
Total – Economic Development	***8***	***5***	***5***

*This position was transferred to the Budget Department during FY 2014-15.

ELECTIONS


Elections Administrator
Executive Assistant
Elections Training
Elections Administration
Programming
Elections Warehouse
Voter Registration
Technical Support
Election Liaisons

ELECTIONS

FUND: 100
ACCOUNTING UNIT: 1100

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

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

Goals and Objectives:

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

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

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

The above functions and activities support the following Goals:

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Work Load Indicators:			
Elections Held Including Run Off and Special:			
Funded by Bexar County	3	7	3
Funded by Other Entities	41	41	45
Number of Early Voting Election Sites	100	100	100
Number of Election Day Voting Sites	1,129	1,129	984
Efficiency Indicators:			
Number of Workers per Early Voting Site	6	6	6
Number of Workers per Election Day Site	7	7	6
Number of Mail Ballots Processed per FTE	1,125	1,125	1853
Number of Voter Registration Maintained per FTE	12,320	12,320	14727
Effectiveness Indicators:			
Percentage of Early Voting Results Available by 7:15PM	100%	100%	100%
Percentage of Election with Results Available 3 hours after receipt of all Ballots	95%	95%	97%
Percentage of Errors in Voter Registration Data Submitted to the Secretary of State/TEAM	1.90%	1.90%	1.78%
Percentage of Increase/(Decrease) in Registered Voters	-8%	-8%	18%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$1,347,171	$1,350,632	$1,380,191	$1,531,290
Travel, Training and Remunerations	5,176	3,000	3,000	1,750
Operational Costs	833,360	1,324,397	1,039,540	1,104,844
Supplies and Materials	324,246	130,800	123,214	311,100
Capital Expenditures	9,508	181,263	11,667	15,000
Total	***$2,519,461***	***$2,990,092***	***$2,557,612***	***$2,963,984***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 15.9 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 10.9 percent when compared to FY 2014-15 estimates. This is primarily due to increased Salary Temporary funding for FY 2015-16 in anticipation of the upcoming Presidential election cycle and the program change described below.

- The Travel and Remunerations group decreased by 41.7 percent when compared to FY 2014-15 estimates. This is due to fewer anticipated travel and training needs for FY 2015-16.

- The Operational Costs group increased by 6.3 percent when compared to FY 2014-15 estimates. This is primarily due to increased needs for Printing & Binding and Election Workers Wages for FY 2015-16 in anticipation of the upcoming Presidential election cycle.

- The Supplies and Materials group increased significantly when compared to FY 2014-15 estimates. This is due to a significant increase in Postage needs for FY 2015-16. Mass mail outs of voter registration cards and certificates will occur in FY 2015-16 ahead of the upcoming Presidential election cycle.

- The Capital expenditures group increased by 28.6 percent when compared to FY 2014-15 estimates. Funding is provided for an interactive voice response (IVR) system and a warehouse lift.

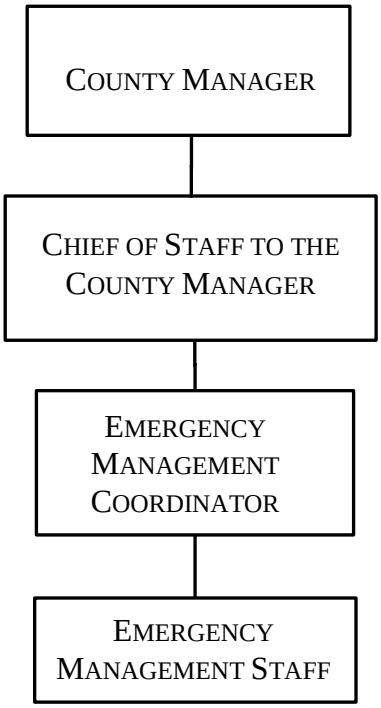
- The FY 2015-16 Adopted Budget included one program change for a total cost of $71,575 as described below.

    - This program change added one e-Government Developer (E-07) for a total cost of $71,575, including salary and benefits. Recent legislation has been passed that mandates certain information specific to the administration of elections be posted on the Elections Department's website moving forward. The addition of an e-Government Developer ensures compliance with these requirements. Additionally, the position assures that the website is consistently vibrant and up-to-date for the citizens of the County in the age of social media.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Database Coordinator	2	2	2
e-Government Developer	0	0	1
Elections Administrator	1	1	1
Elections Coordinator	1	1	1
Elections Inventory Clerk	2	2	2
Election Liaison	2	2	2
Elections Training Coordinator	1	1	1
Executive Assistant	1	1	1
GIS Technician	1	1	1
Operations Coordinator	1	1	1
Senior Voter Registration Processor	1	1	1
Technical Support Specialist IV	3	3	3
Voter Registration Coordinator	1	1	1
Voter Registration Processor	3	3	3
Total - Elections	***20***	***20***	***21***

OFFICE OF EMERGENCY MANAGEMENT



OFFICE OF EMERGENCY MANAGEMENT

FUND: 100
ACCOUNTING UNIT: 5061

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Number of All-Hazards Responder Training Classes	84	40	40
Number of Community/Volunteer Training Classes	15	12	12
Efficiency Measures:			
Average Number of Community Partners/Volunteers Trained per Class	22	22	22
Average Number of Responders Trained per Class	24	15	15
Effectiveness Measures:			
Total Number of Community Partner/Volunteers Trained	329	350	350
Total Number of Responders Trained	1,943	900	900

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$480,993	$484,464	$486,656	$497,785
Travel and Remunerations	9,622	9,300	9,300	10,000
Operational Costs	100,897	158,488	135,827	204,504
Supplies and Materials	142,009	272,475	263,813	230,000
Capital Expenditures	0	10,500	10,500	0
Total	***$733,521***	***$935,227***	***$906,096***	***$942,289***

Program Justification and Analysis:

- Overall, the FY 2015-16 Adopted Budget increased by 4.0 when compared to FY 2014-15 estimates. This is primarily due to an increase in the Operational Costs Appropriation group as described below.

- The Personnel Services group increased by 2.2 percent when compared to FY 2014-15 estimates. The increase is due to the new Worker's Compensation rate to accurately reflect the increase in workers compensation claims across the County.

- The Travel and Remunerations group increased by 7.5 percent when compared to FY 2014-15 estimates. The FY 2015-16 Adopted Budget funds travel and training for updating and maintaining certifications and licenses for staff.

- The Operational Costs group increased by 50.6 percent when compared to FY 2014-15 estimates. The increase funds a consultant to create a Hazard Mitigation Plan. The plan is required in order for the County to receive Federal and State grant funding. Also, funding is provided for mandatory training of Emergency Service District members.

- The Supplies and Materials group decreased by 12.8 percent when compared to FY 2014-15 estimates. Funding is not approved for postage based on historical expenditures.

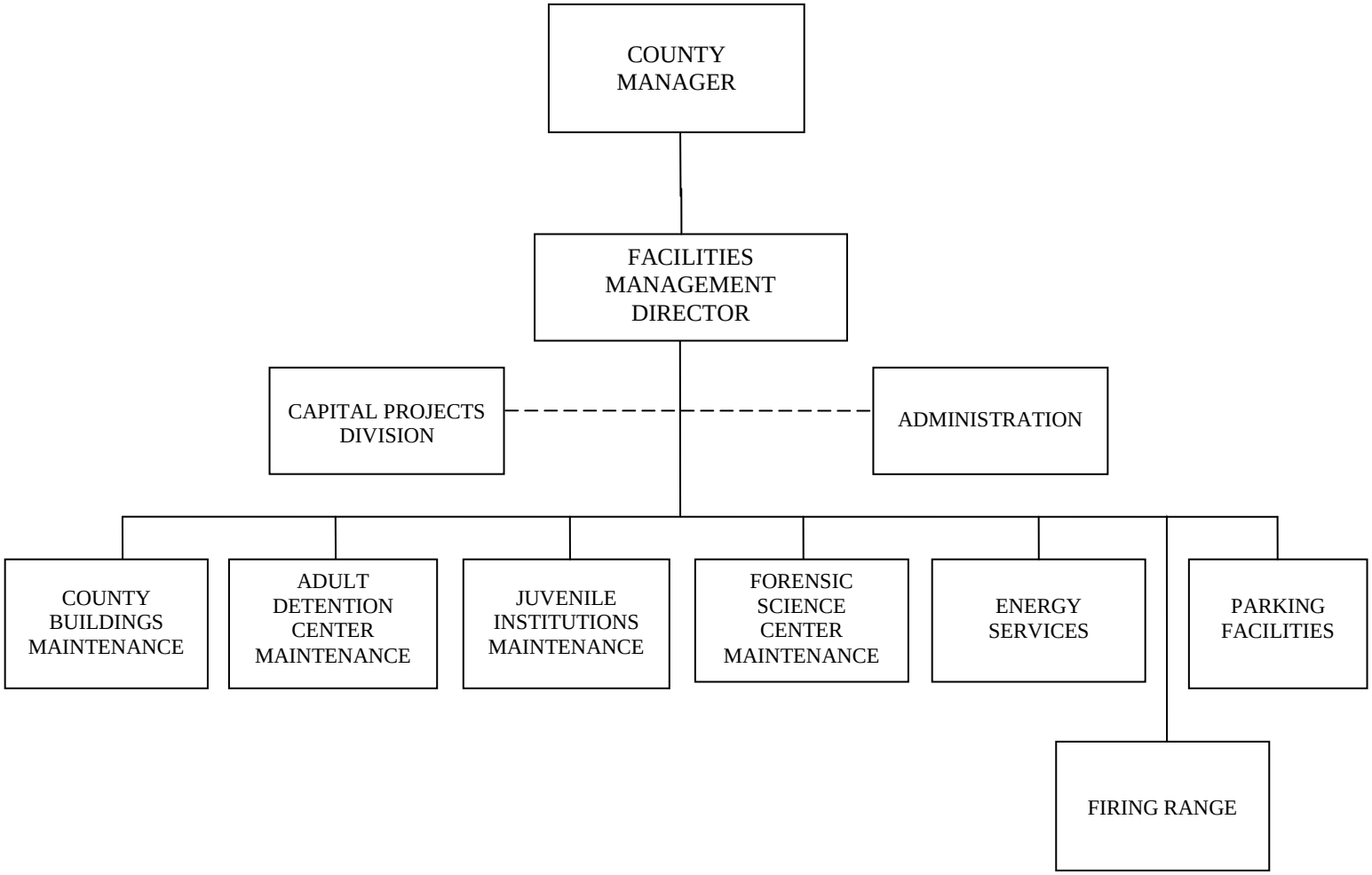
- The FY 2015-16 Adopted Budget included one program change as described below.

    - One program change reclassified one Office Supervisor (NE-08) to an Administrative Assistant (E-04). This position handles the workload for both the Fire Marshal and the Emergency Management Office. Additionally, the previous Fire Marshal performed routine administrative tasks. These tasks will now be performed by this position. The cost of this program change is $1,078, which includes salary and benefits. The position is 45 percent funded within the Office of Emergency Management's General Fund Budget. This position is located within the Fire Code General Fund Authorized Position List.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Assistant Emergency Management Coordinator	1	1	1
Bexar County Weapon of Mass Destruction/Hazmat Team Coordinator	1	1	1
Citizen Corps Council Coordinator	1	1	1
Emergency Management Coordinator	1	1	1
Emergency Management Specialist	1	1	1
Volunteer Services Specialist	1	1	1
Total – Emergency Management Office	**6**	**6**	**6**

FACILITIES MANAGEMENT DEPARTMENT – CAPITAL ADMINISTRATION AND PROJECTS DIVISION



FACILITIES MANAGEMENT – CAPITAL ADMINISTRATION AND PROJECTS

FUND: 100
ACCOUNTING UNIT: 5000, 5027

Program Description: The Facilities Management Department oversees the County Capital Improvement Projects and provides services for other areas including the maintenance for the Adult Detention Center, County Buildings, Forensic Science Center, and Juvenile Institutions. Facilities Management also manages building grounds and the Energy Services division. The Administration Division of the Facilities Management Department provides for the general welfare of the citizens of Bexar County by managing the construction and maintenance of all County Facilities.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Number of Capital Projects Managed (less than $1 million)	80	105	100
Number of Capital Projects Managed ($1-5 million)	0	0	0
Number of Capital Projects Managed ($5-10 million)	8	18	15
Number of Capital Projects Managed (over $10 million)	0	0	0
Efficiency Measures :			
Average Number of Change Orders per Project	3	5	8
Average Percent Increase in Budget for a Project	5%	5%	5%
Average Percent Decrease in Budget for a Project	0%	0%	0%
Effectiveness Measures:			
Number of Capital Projects Completed on Schedule	0	0	0
Number of Capital Projects Completed within Budget	0	0	0

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$281,192	$183,048	$377,108	$469,044
Travel and Remunerations	7,613	22,000	20,376	7,225
Operational Costs	98,573	116,509	106,872	440,960
Supplies and Materials	7,807	18,750	15,079	68,906
Capital Expenditures	0	0	0	60,155
Total	***$395,185***	***$340,307***	***$519,435***	***$1,046,290***

Program Justification and Analysis:

- Overall, the FY 2015-16 Adopted Budget for the Facilities Management Department – Capital Administration Division increased significantly when compared to FY 2014-15 estimates, as described below.

- The Personnel Services group increased by 24.4 percent when compared to FY 2014-15 estimates. The increase is due to two program changes, as described below.

- The Travel and Remunerations group decreased by 64.5 percent when compared to FY 2014-15 estimates. Travel funds were reduced due to the reorganization of the Facilities Maintenance Department and the new Bexar Heritage and Parks Department. However, funding is provided for American Institute of Architects certifications and Facilities Management Training and Certifications for staff.

- The Operational Costs group increased significantly when compared to FY 2014-15 estimates. This group includes funding for the Facilities Improvement Maintenance Program (FIMP) in the amount of $366,115. FIMP projects are facility improvement maintenance projects that are funded within the Facilities Management General Fund Budget. The centralization of these funds will better assist the Facilities Management Department with managing and tracking each project for each Office and Department. FIMP projects are budgeted within various appropriation based on the expense of the project.

  Below is a list of FIMP projects for FY 2015-16 funded within the Operational Costs Group:

Bibliotech	**Amount**
Children's Area Improvements - Pleasanton Road	$ 15,000
Civil District Courts	
131st District Court - Trim	$ 2,500
150th District Court - Jury Room Refurbish	$ 38,662
288th District Court - Audio/Maintenance Issues	$ 3,266
407th District Court - Maintenance Issues	$ 7,900
Children's Court Cameras and Audio	$ 22,311
Facilities Management	
Courthouse - Replace Fill Material - Cooling Towers	$ 83,000
Vista Verde - 1st floor leak	$ 50,000
Sheriff's Office	
Paint Beautification Project	$ 85,000
Main Jail Laundry - Install (7) 480 volt 3 phase power to (7) new UY 125 wash machines	$ 9,700
Annex Law Library	$ 9,388
Annex Replace Female Chapel Carpet	$ 9,388
Adult Detention Center-7th Floor A Tower. Re-key all doors	$ 30,000
Total:	**$ 366,115**

- The Supplies and Materials group increased significantly when compared to FY 2014-15 estimates. This group includes funding for FIMP in the amount of $62,906.

Sheriff's Office	Amount
Stainless steel cap of Booking holding cell benches/install shelving	$18,438
ADC Main Jail Master Control Electronics - Main Jail-Redundant CPU, and Critical Parts Storage	$44,468
Total:	**$62,906**

- The Capital Expenditures Appropriation group provides FIMP funding in the amount of $60,155. Funds will provide for additional benches within the Justice Center for the Criminal District Courts in the amount of $18,300. A total of $41,855 is also included for projects budgeted in FY 2014-15 but not completed. These projects include renovations for the Bibliotech (Pleasanton Road location) and the Justice Center Northwest Corner Site Lighting Project.

Criminal District Courts	Amount
Justice Center - Add Benches	$18,300
Bibliotech Renovations (Pleasanton Road location)	$29,855
Justice Center Northwest Corner Site Lighting Project	$12,000
Total:	**$60,155**

- There were two program changes in the FY 2015-16 Adopted Budget for a total cost of $123,397.

  - The first program change added one Audio Visual Technician (NE-09) to handle technology in the Double Height Courtroom, the Federal Reserve Building, the new elections and purchasing building, and the Courts. The duties will include supporting security camera systems, duress systems, and access control systems. In addition, the position will assist with off-site events requiring technology, as needed. The cost of this program change is $61,424, which includes salary and benefits.

  - The second program change added one Executive Assistant (E-04). This position will provide support to the Facilities Management Director. This position will assist with special projects, develop office administration procedures and maintain statistical data. The cost of this program change is $61,973, which includes salary and benefits.

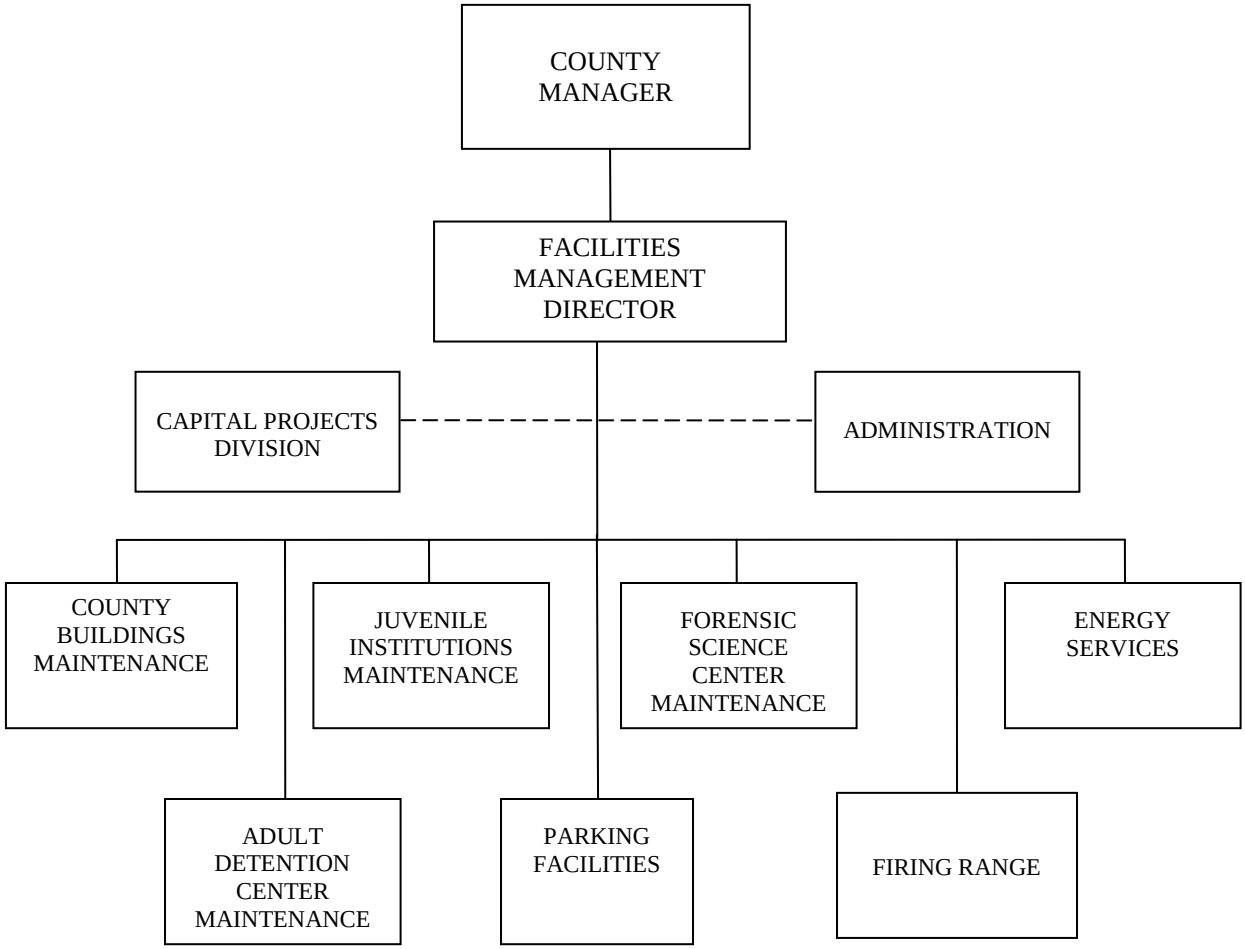
Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Audio Visual Technician	0	0	1
Building Use and Permit Coordinator*	1	0	0
Division Chief – County Facilities	0	1	1
Executive Assistant	0	0	1
Facilities Management Director	0	1	1
Facilities and Parks Management Director**	1	0	0

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Human Resources Technician	0	1	1
Office Assistant	0	1	1
Technical and Contracts Compliance Manager	0	1	1
Total – Facilities Management Department – Capital Administration and Projects	***2***	***5***	***7***

**The Building Use and Permit Coordinator was transferred to the Bexar Heritage and Parks Department during FY 2014-15.*
***The Facilities and Park Management Director was transferred to the Bexar Heritage and Parks Department during FY 2014-15.*

FACILITIES MANAGEMENT DEPARTMENT – ADULT DETENTION CENTER



FACILITIES MANAGEMENT – ADULT DETENTION CENTER

FUND: 100
ACCOUNTING UNIT: 5025

Program Description: The Facilities Management Department - Adult Detention Center Division is responsible for the operation, maintenance and repair of the County's Adult Detention Facilities. Included are the Adult Detention Center and the Adult Detention Center Annex with a total of 4,800 beds, the Sheriff's administrative office spaces, a detached 96-bed portable detention housing unit located adjacent to the Adult Detention Center Annex, and the ADC South Annex. Responsibilities include a complete maintenance program to include pest control services, repair and minor remodeling of the facilities and upkeep of grounds and surface parking lots. Preventive, corrective, diagnostic, and demand maintenance programs are regularly performed on all equipment, machinery and systems, (including heating, ventilation, air conditioning, mechanical, electrical, plumbing, life safety and critical electronic equipment) to support the safe and efficient operation of the facilities.

This division maintains the facilities 24 hours per day, seven days a week. Contracts developed, implemented and overseen include janitorial services, elevator maintenance, recycling and waste disposal services, pest control services, uninterrupted power supply systems, food services, water treatment and other service contracts. Economic effectiveness, efficient services and the application of best building engineering practices to ensure the reliability and effectiveness of all building mechanical/electrical equipment and utility systems are part of our Facilities Maintenance Section responsibilities. The efficient functioning of these systems helps to ensure the County's compliance with regulatory requirements of State and local agencies, and limits the County's liability. In addition to maintaining compliance with applicable codes and regulations, this section is also responsible for the jail facility maintaining compliance with the Texas Commission on Jail Standards (TCJS) and passing both, annual and periodic TCJS inspections

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Number of Work Orders (Demand Generated)	41,720	39,000	40,000
Number of Work Orders (Preventive Maintenance)	8,688	8,862	8,900
Building Square Footage Maintained	817,801	817,801	817,801
Efficiency Measures:			
Average Number of Days to Complete Demand and Generated Work Orders	8	6	7
Average Number of Days to Complete Preventative Maintenance Work Orders	12	10	9
Number of Work Orders (Demand Generated) per FTE	1,097	2,166	2,222
Number of Work Orders (Preventive Maintenance) per FTE	228	492	494
Effectiveness Measures:			
Percentage of Work Orders Completed (Demand Generated)	100%	100%	100%

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Percentage of Work Orders Completed (Preventive Maintenance)	93%	96%	96%
Number of Favorable Audits by Outside Agencies	2 out 2	2 out of 2	2 out of 2

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$1,656,094	$1,865,634	$1,717,576	$1,735,887
Travel and Remunerations	5,025	5,301	5,301	13,150
Operational Costs	806,716	858,284	1,008,860	1,035,958
Supplies and Materials	338,927	361,472	430,583	374,422
Total	***$2,806,762***	***$3,090,691***	***$3,162,320***	***$3,159,417***

Program Justification and Analysis:

- Overall, the FY 2015-16 Adopted Budget for the Adult Detention Center Division remained relatively flat when compared to FY 2014-15 estimates.

- The Personnel Services group increased by 1.1 percent when compared to FY 2014-15 estimates. This is attributed to an increase in worker's compensation rate charged to Offices and Departments to more accurately reflect the actual cost of workers compensation claims.

- The Travel and Remunerations group increased significantly when compared to FY 2014-15 estimates. Funding is provided for training, such as pest control and backflow water certifications. Funding is also provided for new safety training as recommended by the County's Insurance Carrier.

- The Operational Costs group increased by 2.7 percent when compared to FY 2014-15 estimates. The increase is due to the need to provide additional pest control services in the Adult Detention Center.

- The Supplies and Materials group decreased by 13 percent when compared to FY 2014-15 estimates. This is due to a decrease in the amount budgeted for office supplies as requested by the Division.

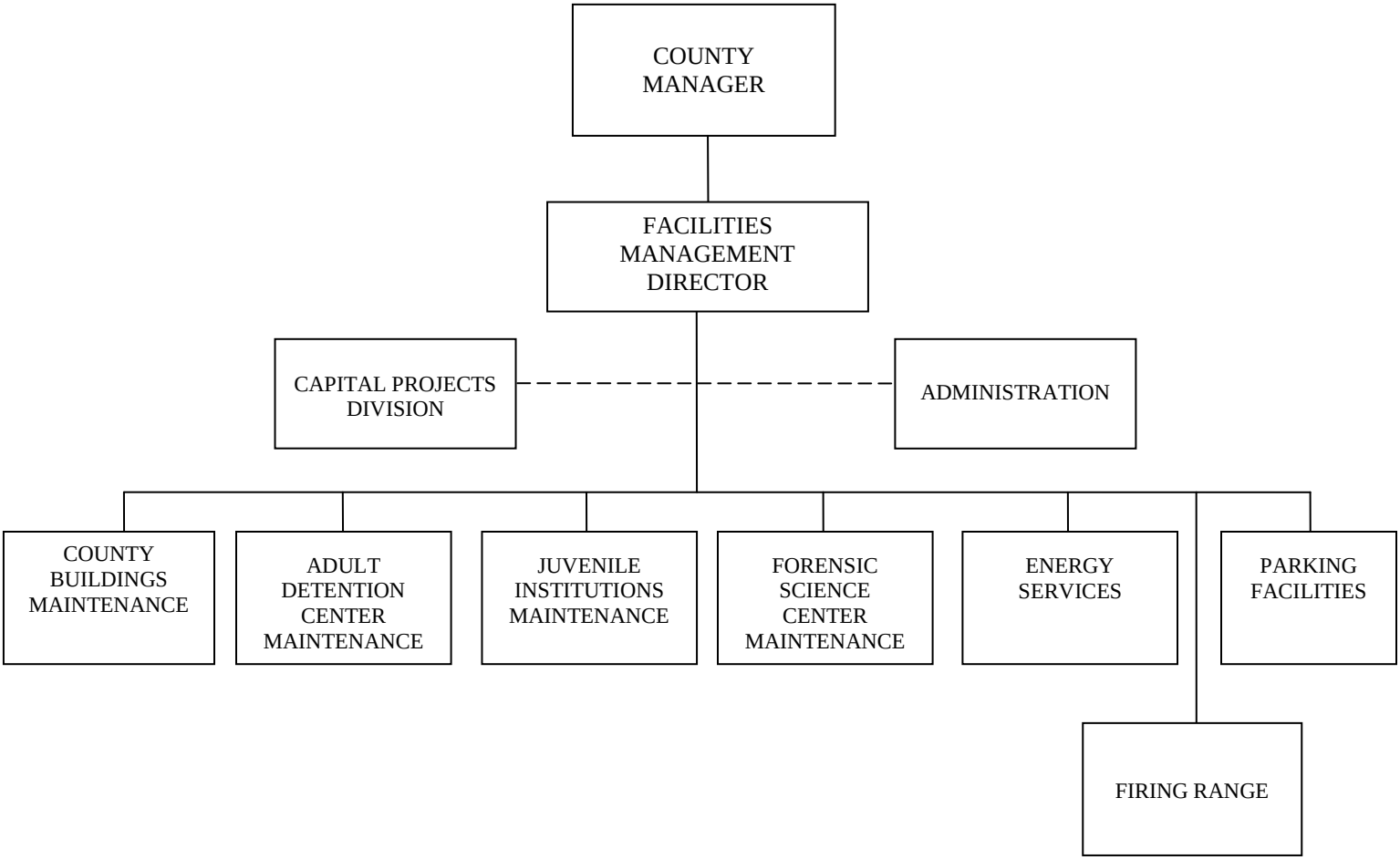
- The FY 2015-16 Adopted Budget included one program change for a total cost of $12,109.

- The program change added one Jail Facilities Specialist (E-08) and deleted one Facilities Maintenance Supervisor (NE-10). The Jail Facilities Specialist assists with installation of building systems and structural, interior, exterior, and ground maintenance. The position is also needed to implement efficient energy practices related to maintenance operations and maintain building warranty records and establish a database for all building systems as a result of new construction or replacements. The cost of this program change is $12,109, including salary and benefits.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Carpenter	1	1	1
Electrician	1	1	1
Electronics Technician I	3	3	3
Electronics Technician II	2	2	2
Exterminator	1	1	1
Facilities Maintenance Supervisor	1	1	0
HVAC and Controls Technician	0	1	1
HVAC Technician	1	1	1
Jail Facilities Specialist	0	0	1
Jail Superintendent	1	1	1
Life and Safety Supervisor	1	1	1
Life and Safety Technician	4	4	4
Maintenance Mechanic I	14	14	14
Maintenance Mechanic II	4	4	4
Office Assistant IV	1	1	1
Plumber	2	2	2
Welder II	1	1	1
Total – Facilities Management – Adult Detention Center Division	***38***	***39***	***39***

FACILITIES MANAGEMENT DEPARTMENT - COUNTY BUILDINGS DIVISION



FACILITIES MANAGEMENT - COUNTY BUILDINGS

FUND: 100
ACCOUNTING UNIT: 5020

Program Description: The Facilities Management Department - County Buildings Division is responsible for the operation, maintenance, and repair of all County judicial and administrative facilities. These include the Courthouse, Justice Center, Courthouse Annex, Fire Marshal's building, the Community Supervision and Corrections Department building (Adult Probation), Vista Verde Plaza, the Fleet Maintenance Facility, the Records Management and Training Center, the Paul Elizondo Tower, and the two Parking Garages on Flores Street. Some new additions to the facilities portfolio include the Elections and Purchasing Building, the Adult Detention Center South Annex Facility (formerly known as Toudouze), the Comal Parking Garage, and the Constable, Justice of the Peace, and Tax Offices in Precinct 1, Bibliotech in Precinct 1 and Precinct 2, and the Federal Reserve Building.

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Number of Work Orders (Demand and Generated)	36,761	38,525	40,374
Number of Work Orders (Preventive Maintenance)	7,995	8,379	8,379
Building Square Footage Maintained	1,243,530	1,384,702	1,384,702
Efficiency Measures:			
Average Number of Days to Complete Demand and Generated Work Orders	3	3	3
Average Number of Days to Complete Preventative Maintenance Work Orders	5	5	5
Number of Work Orders (Demand and Generated) per FTE	1,845	1,937	1,937
Number of Work Orders (Preventive Maintenance) per FTE	147	162	162
Effectiveness Measures:			
Percentage of Work Orders Completed (Demand and Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	96%	96%	96%
Number of Favorable Audits by Outside Agencies	2 out 2	2 out of 2	2 out of 2

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$1,332,674	$1,498,455	$1,546,018	$1,187,623
Travel and Remunerations	11,656	9,501	5,430	9,501
Operational Costs	2,147,762	2,512,426	2,528,093	2,851,762
Supplies and Materials	165,900	169,184	232,635	191,873
Capital Expenditures	16,599	124,114	73,558	0
Total	***$3,674,591***	***$4,313,680***	***$4,385,734***	***$4,240,759***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget for the County Buildings Division decreased by 3.3 percent when compared to FY 2014-15 estimates. The decrease is primarily due to a decrease in the Personnel Expenditures Appropriation, as described below.

- The Personnel Services group decreased by 23.2 percent when compared to FY 2014-15 estimates. This decrease is due to the transfer of one Division Chief – County Facilities and the Technical and Contract Compliance Manager to the Administrative Division of the Facilities Management Department. Also, the Maintenance Section Chief, Office Assistant IV, and Project Finance and Department Administrative Lead were transferred to the Bexar Heritage and Parks Department during FY 2014-15.

- The Travel and Remunerations group increased by 74.9 percent when compared to FY 2014-15 estimates. Funding is provided for staff to attend mandatory and safety training and equals previous budget levels.

- The Operational Costs group increased by 12.8 percent when compared to FY 2014-15 estimates. The increase is due to the Repairs and Maintenance - Buildings account, which has increased significantly since FY 2013-14. Funds in this account pay for repairs and maintenance cost that occurs at all county-owned facilities. As the county-owned facilities age, additional repairs and maintenance services increase.

- The Supplies and Materials group decreased by 17.5 percent when compared to FY 2014-15 estimates. The decrease is primarily due to a reduction in the office supplies account, which is based on the level of expenditures that occurred in FY 2014-15.

- There is no funding provided within the Capital Expenditures Appropriation Group in FY 2015-16.

- The FY 2015-16 Adopted Budget included one program change, as described below.

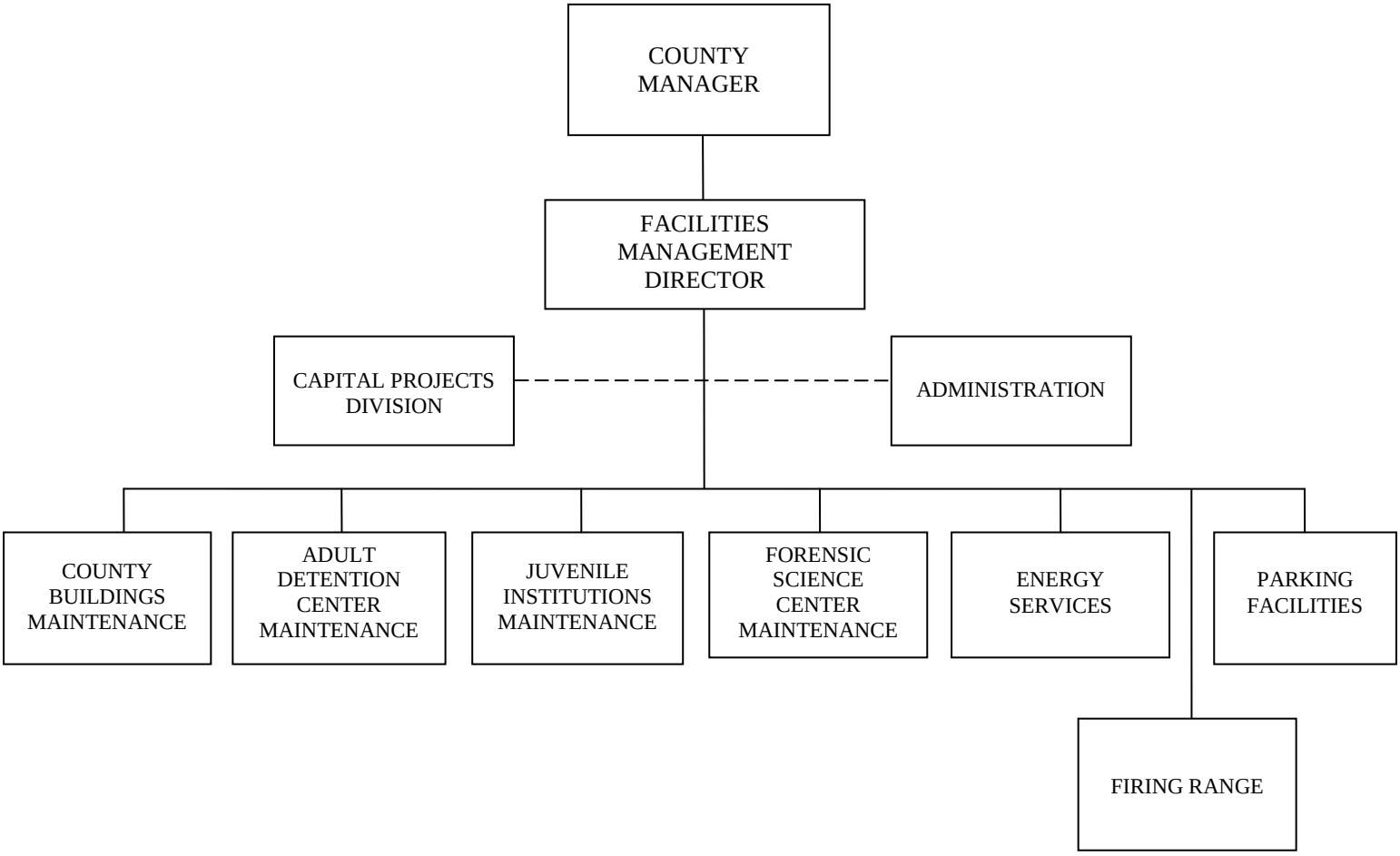
    - The program change added one Painter position (NE-06) and deleted one vacant Maintenance Mechanic I position (NE-03). The Facilities Management Department wants to implement an annual painting program for countywide buildings. The addition of a Painter is part of this program. The net cost of this program change is $7,179.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Building Monitor	1	1	1
Carpenter	1	1	1
Division Chief – County Facilities*	1	0	0
Electrician	1	1	1
Electronic Technician II	1	1	1
Exterminator	1	1	1
Facilities Maintenance Supervisor	2	2	2
HVAC and Controls Technician	0	1	1
HVAC Technician III	1	0	0
Life & Safety Technician	1	1	1
Maintenance Helper	2	2	2
Maintenance Mechanic I	6	5	4
Maintenance Mechanic II	4	5	5
Maintenance Section Chief*	1	0	0
Office Assistant II	1	1	1
Office Assistant IV*	1	0	0
Painter	0	0	1
Plumber	1	1	1
Project Finance and Department Administrative Lead*	1	0	0
Senior HVAC Technician	0	1	1
Technical and Contract Compliance Manager*	1	0	0
Total – Facilities Management – County Buildings Division	***28***	***24***	***24***

**These positions were transferred to the Administration Division of the County Facilities Department or the Bexar Heritage and Parks Department.*

FACILITIES MANAGEMENT DEPARTMENT - ENERGY DIVISION



FACILITIES MANAGEMENT - ENERGY SERVICES

FUND: 100
ACCOUNTING UNIT: 5021

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Total Electricity Consumption (kWh)	51,229,930	54,488,660	55,531,900
Total Natural Gas Consumption (CCF)	602,362	609,137	622,500
Total Water Consumption (Gallons)	183,938,814	187,735,635	191,000,280
Building Square Footage	2,382,934	2,515,008	2,515,008
Efficiency Measures:			
Consumption of Electricity (kWh) per Square Foot	21.50	21.67	22.08
Consumption of Natural Gas (CCF) per Square Foot	0.25	0.24	0.25
Consumption of Water (Gallons) per Square Foot	77.19	74.65	75.94
Effectiveness Measures:			
Percent Increase/Decrease in kWh per Square Foot	0.76%	0.78%	1.91%
Percent Increase/Decrease in CCF per Square Foot	14.5%	-4.2%	-2.2%
Percent Reduction in Gallons per Square Foot	10.9%	-3.3%	-1.7%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$127,944	$132,651	$124,745	$49,156
Travel and Remunerations	2,055	1,000	300	0
Operational Costs	5,972,812	6,510,713	6,260,435	6,343,168
Supplies and Materials	1,895	3,050	1,479	0
Total	***$6,104,706***	***$6,647,414***	***$6,386,959***	***$6,392,324***

Program Justification and Analysis:

- Overall, the FY 2015-16 Adopted Budget for the Energy Services Division decreased by less than 1 percent when compared to FY 2014-15 estimates.

- The Personnel Services group decreased by 60.6 percent when compared to FY 2014-15 estimates. This decrease is primarily due to the transfer of a part-time Office Assistant IV position to the Bexar Heritage and Parks Department in FY 2014-15 and two program changes as described below.

- The Travel and Remunerations group is not recommended for funding in FY 2015-16 due to the performance review of the Division as described below.

- The Operational Costs group increased by 1.3 percent when compared to FY 2014-15 estimates. The increase is primarily due to the Repair and Maintenance – Computer Hardware account to provide funding for maintenance fee associated with the energy management software.

- The Supplies and Materials group is not recommended for funding in FY 2015-16. Funding is not needed due to the vacancy of the Energy Manager position. The position may be filled at a later time pending the performance review.

- The FY 2015-16 Adopted Budget included two program changed for a total savings of $67,507.

    - The first program change added one Data Tracking Specialist (NE-05) position to enter data from City Public Service electricity usage and San Antonio Water System water consumption into the County's Energy Management Software. The cost of this program change is $49,156, which includes salary and benefits.

    - The second program change keeps the Energy Manager Position vacant position pending the results of the performance review of this division. The savings of this program change is $116,663.

Policy Consideration:

The cost of electricity and water continually increase countywide. In FY 2010-11, Bexar County paid a total of $4.8 million for these services and in FY 2015-16 the County will spend a total of $6.3 million. There are three main reasons for the increase in cost for these services. First, the increase is attributed to the rate increases implemented by City Public Service and the San Antonio Water System. Second, the cost is due to the addition of county-owned office space. Third, energy consumption is also increasing.

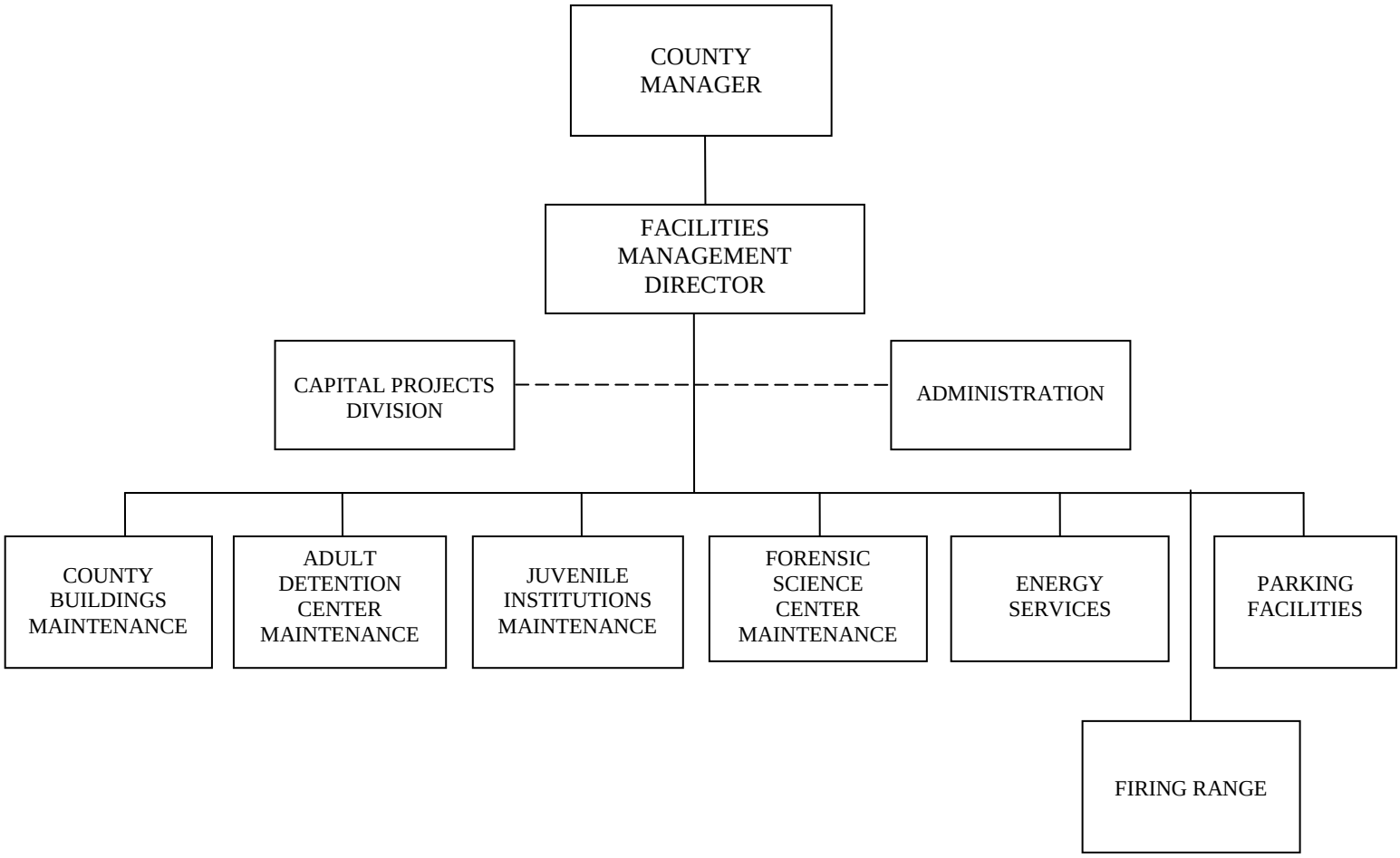
A request for proposals for an outside consultant to complete a thorough energy assessment for Bexar County will be released in FY 2015-16. The consultant will compare current county operations to best practices nationwide, identify opportunities for additional savings, and propose new energy policies and procedures for Bexar County. As a result, recommendations from the consultant will be considered during the FY 2016-17 budget process.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Data Tracking Specialist	0	0	1
Energy Manager*	1	1	1
Office Assistant IV**	.5	0	0
Total – Facilities Management – Energy Services Division	**1.5**	**1**	**2**

** The Energy Manager position is frozen for FY 2015-16.*
*** The Office Assistant IV position was transferred to the Bexar County Heritage and Parks Department during FY 2014-15.*

FACILITIES MANAGEMENT DEPARTMENT – FORENSIC SCIENCE CENTER DIVISION



FACILITIES MANAGEMENT – FORENSIC SCIENCE CENTER

FUND: 100
ACCOUNTING UNIT: 4709

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Work Load Indicators:			
Number of Work Orders (Demand Generated)	380	448	500
Number of Work Orders (Preventive Maintenance)	200	200	200
Building Square Footage Maintained	49,200	49,200	49,200
Efficiency Indicators:			
Average Number of Days to Complete Demand and Generated Work Orders	10	3	3
Average Number of Days to Complete Preventative Maintenance Work Orders	10	5	3

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Maintenance Cost per Square Foot without utilities	$4.82	$5.83	$6.00
Effectiveness Indicators:			
Percentage of Work Orders Completed (Demand and Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	100%	100%	100%
Number of Favorable Audits by Outside Agencies	1 out 1	1 out 1	1 out 1
Percentage of Cost Increase/Decrease to Maintain Square Footage	-12%	14.6%	1$

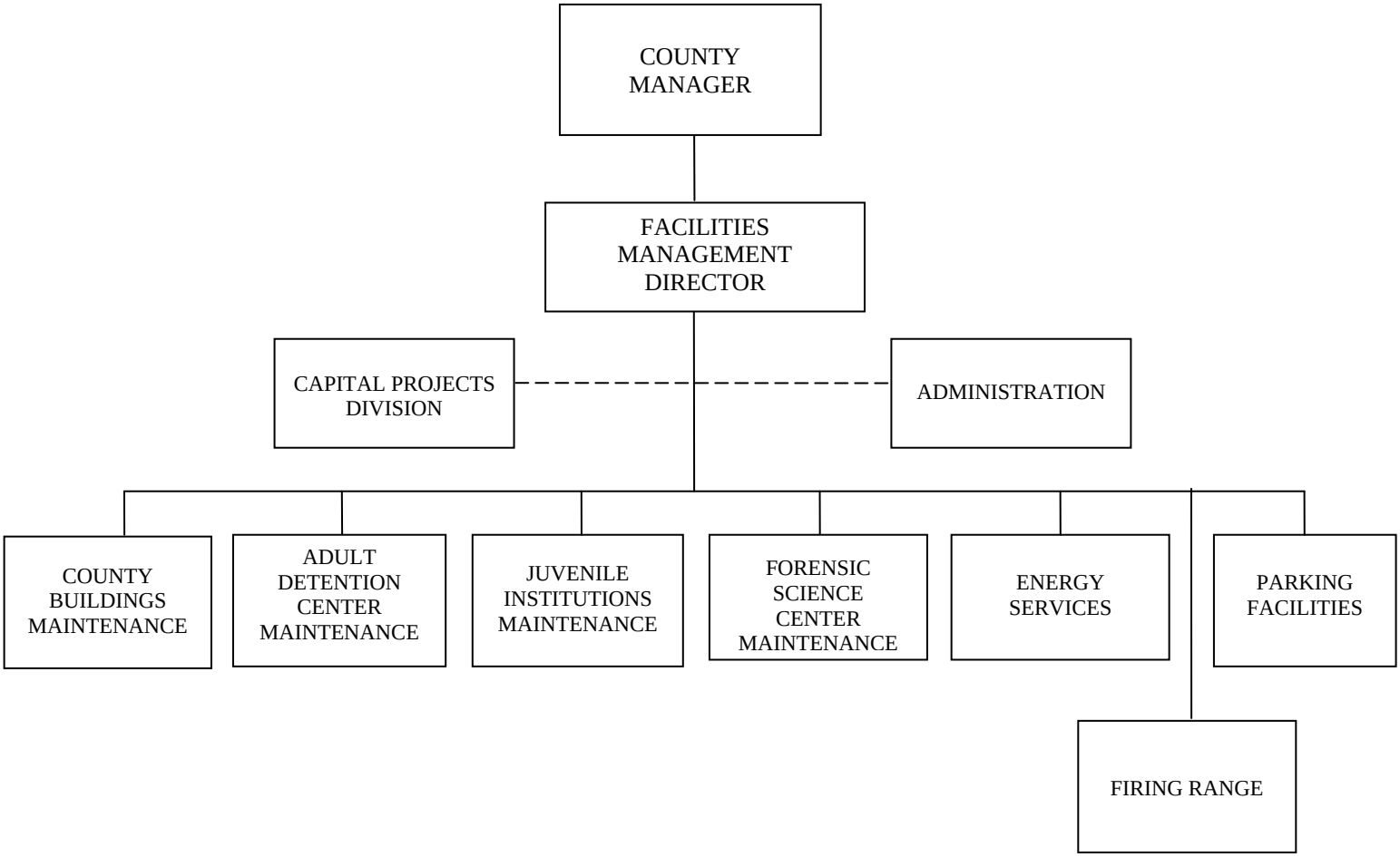
Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Operational Costs	$439,889	$500,130	$468,933	$498,883
Supplies and Materials	4,741	9,627	7,506	9,627
Total	***$444,630***	***$509,757***	***$476,439***	***$508,510***

Program Justification & Analysis:

- The FY 2015-16 Adopted Budget increased by 6.7 percent when compared to FY 2014-15 estimates group as described below.
- The Operational Costs group increased by 6.4 percent when compared to FY 2014-15 estimates. This increase is due to funding fees, licenses, and permits as requested by the Division.
- The Supplies and Materials group increased by 28.2 percent when compared to FY 2014-15 estimates. Funding is provided for uniforms and vehicle fuel and oil, which was previously expensed in the County Buildings General Fund Budget.

FACILITIES MANAGEMENT DEPARTMENT – JUVENILE INSTITUTIONS DIVISION



FACILITIES MANAGEMENT – JUVENILE INSTITUTIONS

FUND: 100
ACCOUNTING UNIT: 5026

Program Description: The Facilities Maintenance Department – Juvenile Institutions Division is responsible is responsible for the operation, maintenance, and repair of the Juvenile Detention and Administration facilities located at the Bexar County Juvenile Detention Center – Mission Road, Cyndi Taylor Krier Juvenile Correctional Treatment Facility, the Frank Tejeda Juvenile Justice Center, the Juvenile Probation Building, the Fire Arms Training Center and Training Academy located on Farm Road.

Responsibilities for the Juvenile Maintenance Division include maintenance, pest control services, repair and minor remodeling of the facilities. Preventive, corrective, diagnostic, and demand maintenance programs are regularly performed on all equipment, machinery and systems, (including heating, ventilation, air conditioning, mechanical, electrical, plumbing, life safety and critical electronic equipment) to support the safe and efficient operation of the facilities. This division also manages the following contracts for proper compliance: janitorial services, elevator maintenance, waste disposal, recycling program, food services, un-interruptible power supply services, pest control services, and water treatment. The Juvenile facilities operate 24 hours per day; seven days a week and the administrative related buildings operate ten hours a day, five days a week.

In addition to maintaining compliance with applicable codes and regulations, this section is also responsible for maintaining compliance at both complexes with the Texas Juvenile Justice Department (TJJD) and passing both, annual and unscheduled TJJD inspections as it relates to the physical plant.

Economic effectiveness, efficient services and the application of sound engineering practices to ensure the reliability and effectiveness of all our equipment and utility systems are part of our Facilities Maintenance Division Goals.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Number of Work Orders (Demand Generated)	17,275	17,942	17,950
Number of Work Orders (Preventive Maintenance)	13,607	13,607	13,607
Building Square Footage Maintained	422,386	422,386	422,386
Efficiency Measures:			
Maintenance Cost per Square Foot	$3.99	$4.19	$4.30
Number of Work Orders (Demand Generated) per FTE	823	854	854
Number of Work Orders (Preventive Maintenance) per FTE	647	647	647

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Effectiveness Measures:			
Percentage of Work Orders Completed (Demand Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	100%	100%	100%
Number of Favorable Audits by Outside Agencies	1 out of 1	1 out of 1	1 out of 1
Percentage of cost increase/decrease to maintain square footage	-0.3%	-0.7%	2.3%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$973,839	$1,037,998	$1,003,683	$1,009,425
Travel and Remunerations	205	1,000	500	1,000
Operational Costs	623,580	622,859	659,623	670,726
Supplies and Materials	87,198	106,314	135,813	106,964
Total	***$1,684,822***	***$1,768,171***	***$1,799,619***	***$1,788,115***

Program Justification and Analysis:

- Overall, the FY 2015-16 Adopted Budget for the Juvenile Institutions Division decreases by less than 1 percent when compared to FY 2014-15 estimates. The decrease is due to a decrease in the Supplies and Materials Appropriation as described below.

- The Personnel Services group increases by less than 1 percent when compared to FY 2014-15 estimates. The increase is attributed to the selection of health insurance plans by newly hired employees.

- The Travel and Remunerations group increases significantly when compared to FY 2014-15 estimates. Funding is provided for emergency services training and backflow water training for staff in order to learn the latest technologies and techniques regarding safety, repairs, and maintenance of buildings.

- The Operational Costs group increases by 1.7 percent when compared to FY 2014-15 estimates. The increase is due an increase in the equipment rental account, which will allow staff to rent man lifts to conduct repairs.

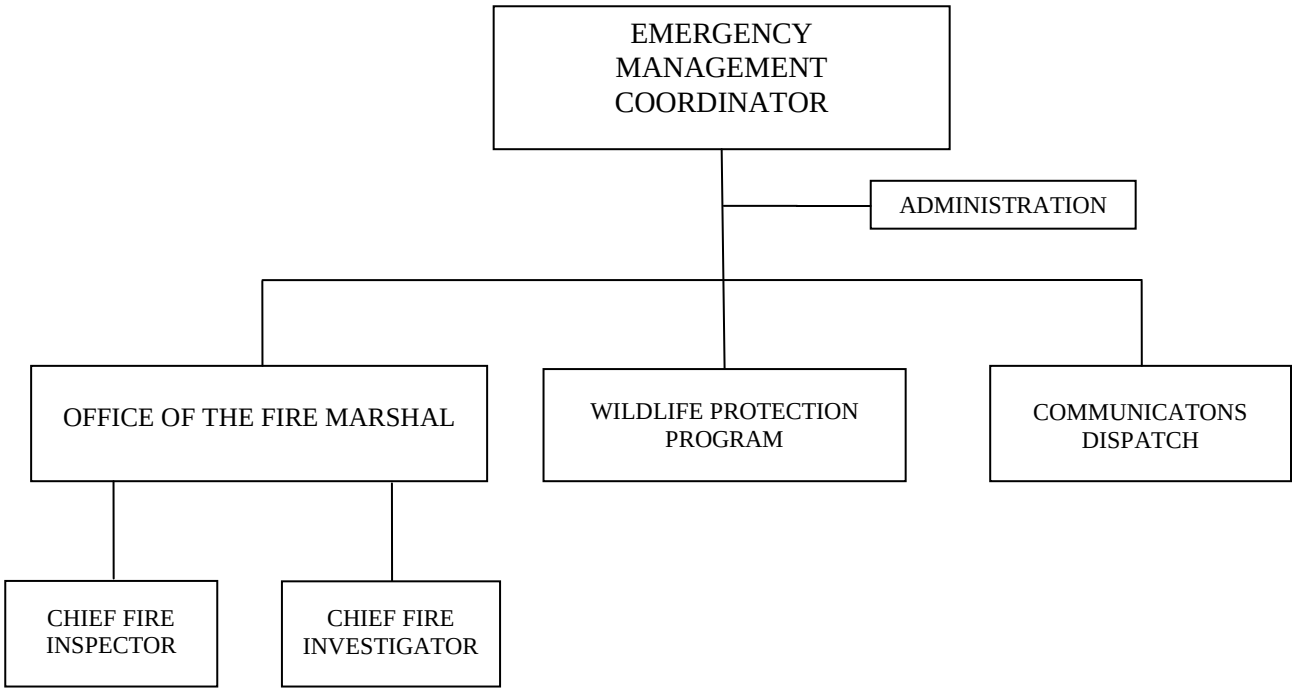
- The Supplies and Materials group decreases by 21.2 percent when compared to FY 2014-15 estimates. The decrease is due to a decrease in the books and periodical account as requested by the Division.

- There are no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Electronic Technician II	3	3	3
Facilities Maintenance Supervisor	2	2	2
HVAC Technician	2	2	2
Life & Safety Technician	1	1	1
Maintenance Mechanic I	10	10	10
Maintenance Mechanic II	2	2	2
Plumber	1	1	1
Total – Facilities Management – Juvenile Institutions	***21***	***21***	***21***

FIRE MARSHAL'S OFFICE



FIRE MARSHAL'S OFFICE

FUND: 100
ACCOUNTING UNIT: 5070

Mission: The mission of the Bexar County Fire Marshal (BCFM) is to develop, foster, and promote methods of protecting the lives and property of the citizens of Bexar County from fires, both natural and man-made hazards, and other significant events through direct coordination and action with other public safety, private, and business communities. BCFM coordinates with federal, state, and other local governmental agencies with a focus on reducing the vulnerability to all natural and man-made hazards by minimizing damage and assisting in the recovery for any type of incident that may occur.

Vision: The BCFM acts in accordance with the highest standards of professionalism, efficiency, integrity and accountability in order to support the mission and goals of Bexar County. We affirm that the responsibility for providing safety from fire and related hazards must be a cooperative effort, and we approach our activities in a genuine partnership with fire service, local governments, other Bexar County departments, regulated fire service industries and the public which we serve. We assure the public and regulated communities that we are service-oriented and always strive to fulfill the needs of our customers in a fair and sensible manner. We provide equal opportunity for all employees and quality services which are accessible to all.

Goals and Objectives:

- To ensure safety in commercial and public buildings by conducting annual inspections to identify and reduce fire hazards.
- To reduce the incidence of fire loss of life through public fire safety education.
- To address concerns of County residents by investigating and addressing complaints related to fire and life safety issues.
- To determine the origin and cause of fires.
- To assist in the prosecution of individuals when warranted.
- To monitor and provide technical and professional assistance to the volunteer fire departments under contract with Bexar County.
- To provide emergency response dispatching and communication support to volunteer fire departments.

Program Description: The Bexar County Fire Marshal's Office (BCFM) performs the following functions:

- Public Fire Prevention and Education
- Public Fire Safety Inspections
- Investigation of Fire Safety Complaints
- Explosive and Blast Permitting
- Fire and Building Code Compliance
- Building Plans Review and Permitting
- Fire Origin and Cause Determination
- Fire/Arson Investigation
- Volunteer Fire Department Contract Administration
- Coordinate all County Volunteer Department Activities
- Oversee emergency communication dispatching for the Volunteer Fire Departments

- Coordinate and facilitate mutual aid agreements with emergency services districts, volunteer fire departments, municipalities, and the military.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Number of Annual Fire Inspections	1,573	1,162	2,706
Number of Cases Filed with the D.A. Office for Prosecution	16	25	18
Number of Emergency Service Requests Received at Dispatch	27,057	30,606	31,000
Efficiency Indicators:			
Number of Inspections per Fire Inspector*	393	550	676
Number of Investigations per Investigator	42	17	22
Number of Dispatcher Calls per Dispatcher	6,764	7,515	7,515
Effectiveness Indicators:			
Percentage of citizen complaints closed within 24 hours	90%	90%	100%
Average Number of emergency calls dispatched per month	2,255	2,504	2,482

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$805,425	$998,105	$950,122	$952,591
Travel and Remunerations	8,941	22,728	22,728	19,385
Operational Costs	176,610	187,006	196,751	195,831
Supplies and Materials	52,356	79,627	69,625	83,300
Capital Expenditures	1,658	2,519	431	1,500
Total	***$1,044,990***	***$1,289,985***	***$1,239,657***	***$1,252,607***

Program Justification and Analysis:

- Overall, the FY 2015-16 Adopted Budget increased by 1.0 percent when compared to FY 2014-15 estimates. The increase is primarily due to an increase in the Capital Appropriation group and three program changes, as described below.

- The Personnel Services group remained relatively flat when compared to FY 2014-15 estimates. Full funding has been provided for all authorized positions.

- The Travel and Remunerations group decreased by 14.7 percent when compared to FY 2014-15 estimates. The FY 2015-16 Adopted Budget funds additional travel and training for updating and/or maintaining certifications and licenses for staff.

- The Operational Costs group decreased by less than 1 percent when compared to FY 2014-15 estimates. The decrease is due a one-time expense to repair a digital video recorder and video equipment in FY 2014-15.

- The Supplies and Materials group increased by 19.6 percent when compared to FY 2014-15 estimates. The increase is due to funding books and periodicals related to the International Association of Arson Investigators and the North American Police Work Dog Association.

- The Capital Expenditures group allocated a total of $1,500 for vehicle attachments for two replacement vehicles.

- The FY 2015-16 Adopted Budget included three program changes in the amount of $81,694.

    - The first program change added two Public Safety Dispatchers I (NE-05) positions. These positions are needed for coverage of two dispatch consoles. Currently, only one console is staffed 24-hours a day. The addition of these Dispatchers will allow two dispatch consoles to be staffed 24-hours a day and decrease the overtime hours accrued by staff. The Fire Marshal's Public Safety Dispatchers are paid 25 percent from the Fire Code Fund and 75 percent from the Fire Marshal's General Fund Budget. The cost of this program change is $77,386 to the General Fund, which includes salaries and benefits.

    - The second program change reclassified one Office Supervisor (NE-08) to an Administrative Assistant (E-04). This position handles the workload for both the Fire Marshal and the Emergency Management Office. Additionally, the previous Fire Marshal performed routine administrative tasks. These tasks are now performed by the Office Supervisor. The funding for this position is 45 percent from the Fire Marshal's Office General Fund, 45 percent from the Emergency Management Office, and 10 percent from the Fire Code Fund. The cost of this program change is $1,078 to the General Fund, which includes salary and benefits.

    - The third program change reclassified one Public Safety Communications Supervisor from an E-04 to an E-05. This program change is necessary to alleviate salary compression issues resulting from the reclassifications of Public Safety Operators and Public Safety Dispatches in FY 2014-15. The funding for this position is 25 percent from the General Fund and 75 percent from the Fire Code Fund. The cost of this program change is $3,230 to the General Fund, which includes salary and benefits.

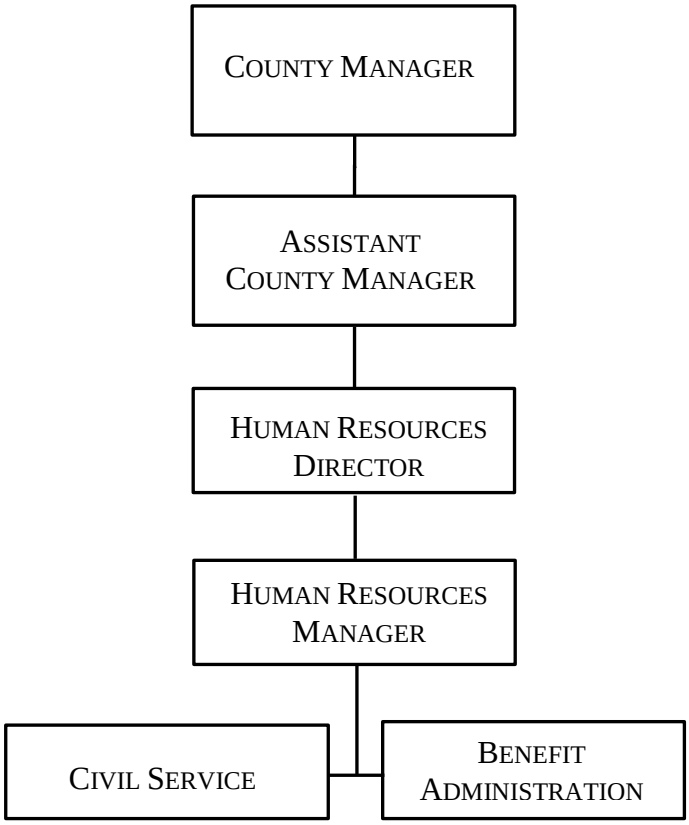
Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Administrative Assistant	0	0	1
Chief Fire Investigator	1	1	1
Deputy Fire Marshal	10	10	10
Fire Marshal	1	1	1
Office Assistant I	1	1	1
Office Supervisor	1	1	0
Public Safety Communication Supervisor	0	1	1
Public Safety Dispatcher I	5.5	6	8
Public Safety Dispatcher II	1	0	0
Total – Fire Marshal's Office	***20.5***	***21***	***23***

Authorized Position Funding Allocation:

- (1) Administrative Assistant funded 45 percent Fire Marshal Office, 45 percent Emergency Management, and 10 percent Fire Code Fund
- (1) Chief Fire Investigator funded 87 percent Fire Marshal Office and 13 percent Fire Code Fund
- (5) Deputy Fire Marshal funded 87 percent Fire Marshal Office and 13 percent Fire Code Fund
- (5) Deputy Fire Marshal funded 50 percent Fire Marshal Office and 50 percent Fire Code Fund
- (1) Fire Marshal funded 37.5 percent Fire Marshal Office, 37.5 percent Emergency Management, and 25 percent Fire Code Fund
- (1) Office Assistant I funded 100 percent from Fire Marshal Office
- (8) Public Safety Dispatcher I funded 75 percent Fire Marshal and 25 percent Fire Code Fund
- (1) Public Safety Communications Supervisor funded 75 percent Fire Marshal and 25 percent Fire Code Fund

HUMAN RESOURCES



HUMAN RESOURCES

FUND: 100
ACCOUNTING UNIT: 4907

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

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

Goals and Objectives:

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

Program Description:

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Training events provided	69	79	84
Number of applications reviewed	43,254	53,716	55,327
Number of clinic pre-employment physicals	601	688	709
Efficiency Measures:			
Number of new hires processed per FTE	205	196	202
Number of applications reviewed per FTE	14,418	17,905	18,800
Effectiveness Measures:			
Percentage of increase/decrease of employee clinic visits	1%	-0.50%	1%
Percentage of attendees for training	75%	83%	85%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$833,660	$947,308	$945,307	$943,482
Travel and Remunerations	3,363	10,000	7,000	10,000
Operational Costs	52,104	86,611	61,591	110,804
Supplies and Materials	47,008	47,000	30,781	44,900
Total	***$936,135***	***$1,090,919***	***$1,044,679***	***$1,109,186***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 6.1 percent when compared to FY 2014-15 estimates primarily due to an increase in the Operational Costs Appropriation group as described below.

- The Personnel Services group decreased by less than 1 percent when compared to FY 2014-15 estimates. The decrease is due to the lower cost of health plans selected by employees during FY 2014-15.

- The Travel and Remunerations group increased by 42.8 percent when compared to FY 2014-15 estimates. Funding is provided for staff to attend the Texas County & District Retirement System conference, a Benefits conference, and an American with Disabilities Act Conference. These conferences will keep staff up to date with changes related to retirement, the Affordable Care Act, and the Americans with Disabilities Act.

- The Operational Costs group increased by 79.9 percent when compared to FY 2014-15 estimates. Additional funding is provided for the electronic conversion of Employment Eligibility Verification Form I-9 as required by the Department of Homeland Security for newly hired employees.

- The Supplies and Materials group increased by 45.9 percent when compared to FY 2014-15 estimates. The increase is due to providing full funding for office supplies that was not spent during FY 2014-15.

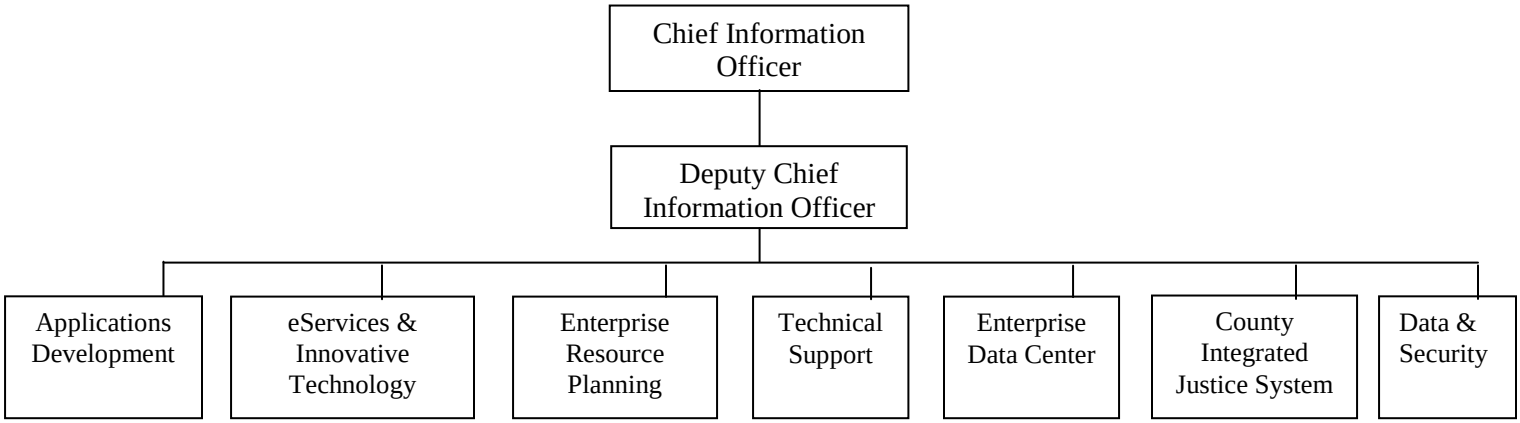
- There are no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Analyst – Human Resources	3	3	3
Assistant County Manager*	0.25	0.25	0.25
Human Resources Director	1	1	1
Human Resources Manager	1	1	1
Human Resources Technician I	3	3	3
Human Resources Technician II**	0.5	0.5	0.5
Office Assistant II***	0	1	1
Senior Analyst – Human Resources	3	3	3
Total – Human Resources	***11.75***	***12.75***	***12.75***

**The Assistant County Manager position is paid 25 percent from this budget.*
***Fifty percent of the Human Resource Technician II position is funded in Human Resources Department and 50 percent in the Self-Insured – Health and Life Fund.*
****One Office Assistant II was added during FY 2014-15.*

INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

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

Mission: An efficient County government supported by an integrated information environment created through strong departmental partnerships and provided by a highly trained and diverse workforce deploying effective technologies.

Vision: To support the mission of Bexar County with high quality, innovative, and cost effective information and communication technology solutions.

Goals and Objectives:

Goal 1: Customer Relations: To earn the trust and confidence of customers.

Objectives:

- Establish levels of service that can be supported.
- Deliver what is promised.
- Be accountable for actions.
- Establish customer driven standards and keep customers informed.
- Involve customers in the prioritization and implementation processes.
- Evaluate performance against customer expectations.

Goal 2: Information Management: To treat information as a critical asset, collecting information once and using it many times.

Objectives:

- Expand existing capabilities to make information easily accessible by County employees and citizens.
- Facilitate electronic workflow and electronic data management.
- Leverage current and future technologies to manage and deliver information.

Goal 3: Technology Infrastructure: To have a robust, integrated, and sustainable infrastructure which is protected and restricts access where appropriate.

Objectives:

- Provide County employees with a technology infrastructure that is capable of transmitting and storing voice, data, and video on demand, protected as necessary.
- Sustain the longevity of our infrastructure by thoroughly researching and documenting analysis, development, implementation and assessment efforts.
- Maximize systems reliability and information availability.

Goal 4: Systems Interoperability: To strive to ensure systems and applications meet multiple needs and serve multiple customers.

Objectives:

- Ensure customer system requests optimize solutions to maximize customer base.
- Identify additional opportunities for systems integration when developing business case analysis for new systems and capabilities.

Goal 5: Business Application Investment Decisions: To make sound application investment recommendations in cooperation with our partners.

Objectives:

- Ensure information technology solutions undergo thorough cost and impact analysis prior to expending fiscal resources.
- Institute and use a Countywide process to facilitate application investment decisions.
- Advocate innovation and leading-edge technology when cost effective.
- Benchmark with best practices.

Goal 6: Legacy Mainframe Systems: To maintain legacy mainframe systems as long as they remain a cost-effective solution.

Objectives:

- Continuously examine the cost effectiveness of operating the legacy systems.
- Exploit commercial off-the-shelf applications where prudent.

Goal 7: Our People: Our people are valued; we will treat them with respect and maintain a professional environment in which to work.

Objectives:

- Keep people informed.
- Establish priorities and set realistic goals.
- Promote professional growth.
- Enhance training opportunities.
- Maintain a positive working environment.

Goal 8: Security And Privacy: To ensure the security and privacy of our information resources.

Objectives*:*

- Protect data from unauthorized access and misuse.
- Protect the physical integrity of the network .
- Implement procedures for properly storing and maintaining copyrighted software.

Goal 9: Training And Support Services: To provide County employees with effective technology training and support services.

Objectives*:*

- Coordinate the introduction of new technologies including installation, documentation, user training and help desk preparation.
- Provide life-cycle support for all County standard products.

Program Description: Bexar County Information Technology (BCIT) is responsible for the development, implementation, and maintenance of technology and communication systems for the County. BCIT utilizes its resources and technological expertise to develop and operate efficient and secure communications and computer systems throughout the County. This includes coordinating County technology improvement plans that use new or more effective computer systems, as well as

evaluating the needs of individual Offices and Departments and matching them with the optimum available communications, hardware or software systems. In this manner, BCIT assists Offices and Departments in improving their processes and better utilizing their resources. To facilitate this effort, the Department continually researches new technical developments to determine their usefulness to the County.

Policy Consideration: The County's last independent outside look at our Information and Technology function (BCIT) was performed in 1998. BCIT has been tasked to begin a new review and develop a 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.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Work Load Indicators:			
Applications Development			
Legacy Software Defects (Fixes)	1,151	1,284	1,266
Enterprise Data Center			
Number of Processed Mainframe Jobs	218,010	213,076	241,260
E-Services/ Geographical Information Systems			
Number of GIS Service Visits	138,681	215,000	200,000
Technical Support			
Number of Help Call Tickets	4,469	5,148	6,000
Efficiency Indicators:			
Applications Development			
Legacy Software Defects (Fixes) completed	1,151	1,335	1,266
Enterprise Data Center			
Number of 24/7 Support Calls Taken per FTE	1117	1,287	956
E-Services/ Geographical Information Systems			
Average Number of Inquires per Visit	12,628	20,000	20,000
Technical Support			
Number of Voice/Data Service Calls Closed per FTE	595	542	654
Effectiveness Indicators:			
Applications Development			
Percent of Legacy Software Defects (fixes completed)	100%	95%	100%
Enterprise Data Center			
Percentage of Security calls closed	100%	100%	100%
E-Services/ Geographical Information Systems			

Percentage of GIS System Availability	99%	99%	99%
Technical Support			
Percentage of Calls Resolved by Help Desk Staff	97%	97%	98%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$7,945,998	$8,566,668	$8,770,106	$8,916,983
Travel and Remunerations	70,693	132,317	67,193	132,317
Operational Costs	1,055,478	6,299,357	7,323,528	7,353,337
Supplies and Materials	398,797	538,800	405,833	441,900
Capital Expenditures	0	44,500	44,500	95,700
Total	***$9,470,966***	***$15,581,642***	***$16,611,160***	***$16,940,237***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 2.0 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 1.7 percent when compared to FY 2014-15 estimates. The increase is due to savings from employee turnover that occurred in FY 2014-15.

- The Travel and Remunerations group increased significantly when compared to FY 2014-15 estimates due to funding Travel and Training at previous budget levels. Funding is provided for training staff on new technologies and projects.

- The Operational Costs group increased by less than 1 percent when compared to FY 2014-15 estimates. The increase is due to funding for new Maintenance Contracts such as the Microsoft Enterprise Agreements for desktop and server licenses, software upgrade to the County's Jail Population System, and SQL Server Licenses.

- The Supplies and Materials group increased by 8.9 percent when compared to FY 2014-15 estimates. Additional funding is provided for computer supplies and various other supplies as these items will be needed in FY 2015-16.

- The Capital Expenditures group increased significantly when compared to FY 2014-15 estimates. Funding is provided for capital projects including the Bexar County Credit Card & Tokenization Project, Infor – Supply Order Management, Image Now Licenses, and Double Height Courtroom Closed Captioning.

- The FY 2015-16 Adopted Budget included three program changes for a total savings of $18,342 as described below:

  - The first program change added one Asset Control Analyst to the Enterprise Data Center for a total cost of $41,040 including salary and benefits. This position manages the inventory for all Bexar County technology. This position also assists with managing software licenses to prevent cost increases and maintains the replacement schedule for all servers and hardware.

  - The second program change transferred one Analyst Programmer II from the Justice of the Peace Technology Fund to the General Fund for a cost of $94,169, which includes salary and benefits. This position continues to assist the Justice of Peace courts while supporting the Application Development section within the Information Technology Department.

  - The third program change deleted one Deputy Chief Information Officer for a savings of $153,551, which includes salary and benefits. Due to the restructure and reorganization of the Information Technology Department this position was deleted.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Administration			
Chief Information Officer	1	1	1
Deputy Chief Information Officer	1	1	0
Director of Technology Innovations*	0	1	1
Total - Administration	***2***	***3***	***2***
Application Development			
Applications Development Manager	1	1	1
Analyst Programmer I	8	8	6
Analyst Programmer II	14	14	13
Database Analyst	0	0	1
Data Security Analyst	1	1	0
Senior Technology Business Analyst	1	1	1
Technology Business Analyst	2	2	2
Web/Print Graphics Designer	1	1	0
Total - Application Development	***28***	***28***	***24***
CJIS			
Analyst Programmer II	0	2	2
Application Development Coordinator	0	2	2
Application Development Program Aid	0	1	1
Database Administrator	0	1	1

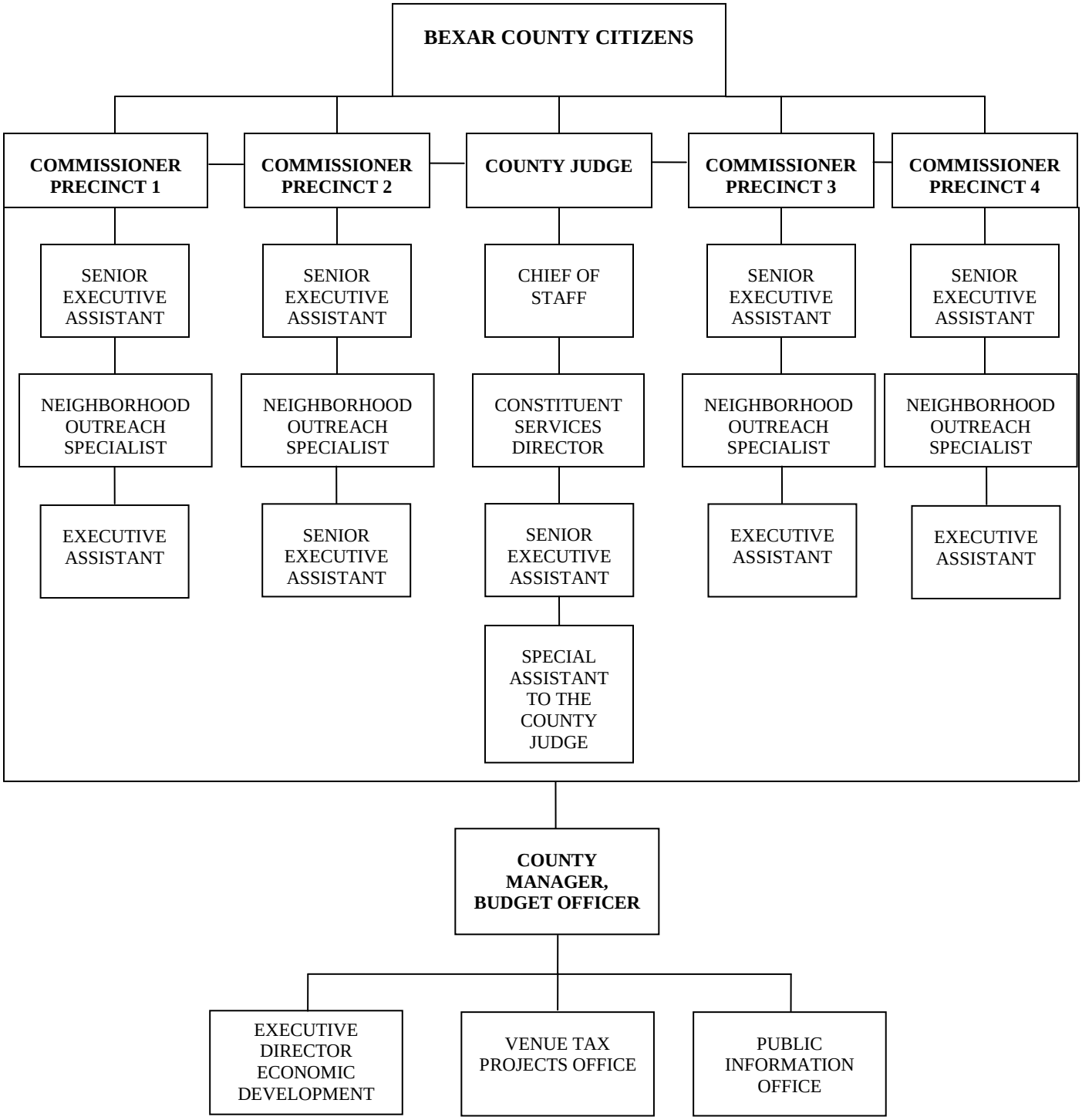
	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Project Manager	0	1	1
Network Security Administrator	1	1	1
Senior Software Engineer	1	1	1
Senior Technical Training & Support Specialist	1	1	1
Software Engineer	2	2	2
Technical Support Specialist III	1	1	1
Total - CJIS	***6***	***13***	***13***
Database and Security			
Analyst Programmer II	0	0	2
Database Analyst	0	0	1.5
Database Coordinator	0	0	1
Data Security Analyst	0	0	1
Database & Security Manager	0	0	1
Total - Database and Security	***0***	***0***	***6.5***
Enterprise Data Center			
Applications Development Coordinator	1	1	1
Asset Control Analyst	1	1	2
Computer Operator	3	3	3
Data Control Clerk	1	1	1
Data Control Supervisor	1	1	1
Database Analyst	2.5	2.5	0
Database Administrator	1	1	0
Database Coordinator	1	1	0
Enterprise Data Center Manager	1	1	1
Executive Assistant	0	0	1
Lead Computer Operator	3	3	3
Mail Courier	3	2	2
Mail Courier II	2	2	2
Mailroom Supervisor	1	1	1
Media Librarian	1	1	1
Office/Contracts Supervisor	1	1	1
Operations Shift Supervisor	3	3	3
Production Control Analyst	1	1	1
Systems Programmer**	3	3	3
Systems Programming Administrator**	1	1	1
Total - Enterprise Data Center	***31.5***	***30.5***	***28***

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
E-Services/Geographical Information Systems			
E-Government Developer	2	2	0
GIS Database Systems Coordinator	1	1	0
GIS Manager	1	1	0
GIS Senior Analyst	1	1	0
Senior Technical Training & Support Spec	1	1	0
Technology Training & Support Specialist	2	2	0
Webmaster	1	1	0
Total - E-Services/Geographical Information Systems	***9***	***9***	***0***
Enterprise Resource Planning			
ABAP Programmer	1	1	1
BASIS Administrator	1	1	1
CHRIS Support Specialist	3	3	3
IT Financial Systems Manager	1	1	1
Total - Enterprise Resource Planning	***6***	***6***	***6***
E-Services & Innovative Technology			
Analyst Programmer I	0	0	2
E-Government Developer	0	0	2
GIS Database Systems Coordinator	0	0	1
GIS Manager	0	0	1
GIS Senior Analyst	0	0	1
Senior Technical Training & Support Spec	0	0	1
Technology Training & Support Specialist	0	0	2
Web/Print Graphics Designer	0	0	1
Webmaster	0	0	1
Total - E-Services & Innovative Technology	***0***	***0***	***12***
Technical Support			
Communications Coordinator	1	1	1
Communications Supervisor	1	1	1
Communications Technician	3	3	3
Court Technology Support Specialist	3	3	3
Executive Assistant	1	1	0
Lead Communications Specialist	1	1	1
Lead Communications Technician	1	1	1
Network Architect I	4	4	4
Network Architect III	1	1	1
Technical Support Coordinator	1	1	1

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Technical Support Manager	1	1	1
Technical Support Specialist II	2	2	2
Technical Support Specialist III	6	6	6
Technical Support Specialist IV	1	1	1
Video Conferencing Systems Mgr	1	1	1
Total - Technical Support	***28***	***28***	***27***
BCIT - TOTAL	**110.5**	**117.5**	**118.5**

**Out of Cycle Adjustments: Addition of 1 Director of Technology Innovations in April of 2015*
***Frozen during FY 2014-15: (2) Systems Programmers and (1) Systems Programmer Administrator*

JUDGE/COMMISSIONERS COURT



JUDGE/COMMISSIONERS COURT

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

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators*:*			
Number of Contacts	8,290	8,300	8,342
Number of Meetings Attended	1,220	1,230	1,250
Number of Speaking Events Conducted	118	120	121

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Efficiency Indicators:			
Percentage of Constituency Responded to in 14 Days	92%	93%	94%
Percentage of Special Projects Completed in 14 Days	91%	93%	94%
Number of Meetings attended per week (staff/official)	23	25	26
Effectiveness/Outcome Indicators:			
Percentage of Constituency Responded to	96%	97%	97%
Special Projects Completed/Implemented	500	525	528

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
County Judge's Office				
Personnel Services	$370,842	$458,391	$441,339	$456,356
Travel and Remunerations	$120	$4,200	$2,100	$2,600
Operational Costs	$6,668	$9,068	$7,949	$8,735
Supplies and Materials	$1,697	$5,808	$3,108	$3,104
Total	**$379,327**	**$477,467**	**$454,496**	**$470,795**
Commissioner Precinct 1				
Personnel Services	$280,375	$359,600	$337,344	$337,800
Travel and Remunerations	$2,482	$4,000	$2,482	$2,500
Operational Costs	$8,594	$13,937	$11,095	$9,797
Supplies and Materials	$3,449	$6,577	$3,543	$3,519
Total	**$294,900**	**$384,114**	**$354,464**	**$353,616**
Commissioner Precinct 2				
Personnel Services	$278,472	$278,382	$287,928	$290,505
Travel and Remunerations	$0	$500	$0	$500
Operational Costs	$535	$1,200	$808	$1,000
Supplies and Materials	$1,033	$947	$986	$1,007
Total	**$280,040**	**$281,029**	**$289,722**	**$293,012**

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Commissioner Precinct 3				
Personnel Services	$280,043	$361,898	$339,464	$362,177
Travel and Remunerations	$2,647	$4,000	$2,647	$2,700
Operational Costs	$2,634	$7,473	$2,606	$3,083
Supplies and Materials	$888	$4,829	$4,193	$1,735
Total	**$286,212**	**$378,200**	**$348,910**	**$369,695**
Commissioner Precinct 4				
Personnel Services	$279,080	$364,545	$350,490	$335,278
Travel and Remunerations	$0	$4,000	$4,937	$5,100
Operational Costs	$1,604	$7,262	$3,633	$3,600
Supplies and Materials	$1,703	$4,941	$2,605	$2,774
Total	**$282,387**	**$380,748**	**$361,665**	**$346,752**
Commissioners Court Administration				
Operational Costs	$13,660	$13,900	$13,814	$13,900
Supplies and Materials	$1,993	$2,000	$2,000	$3,000
Total	**$15,653**	**$15,900**	**$15,814**	**$16,900**
Commissioners Court				
Personnel Services	$1,488,812	$1,822,816	$1,756,565	$1,782,116
Travel and Remunerations	5,249	16,700	12,166	13,400
Operational Expenses	33,695	52,840	39,905	40,115
Supplies and Materials	10,763	25,102	16,435	15,139
Commissioners Court Grand Total	***$1,538,519***	***$1,917,458***	***$1,825,071***	***$1,850,770***

Program Justification and Analysis:

- Overall, the FY 2015-16 Judge and Commissioners Court Adopted Budget reflects a 1.4 percent increase when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 1.5 percent when compared to the FY 2014-15 estimates. This is due to savings from turnover experienced in FY 2014-15. Full funding is provided for all authorized positions in FY 2015-16.

- The Travel and Remunerations group increased by 10.1 percent when compared to the FY 2014-15 estimates. Funding in this group supports Bexar County Commissioners with mandatory continuing education requirements for the Judge and County Commissioners. Funding for mileage is also provided for the Neighborhood Outreach Specialists. This increase is due to a full year of funding for the Neighborhood Outreach staff.

- The Operational Costs group remained relatively flat when compared to the FY 2014-15 estimates. Funding is provided for data processing services, printing and binding, telephone and internet, and copier rental.

- The Supplies and Materials group decreased by 7.9 percent when compared to the FY 2014-15 estimates. This is due to one-time funding provided for the startup of the Neighborhood Constitute Outreach Program in FY 2014-15.

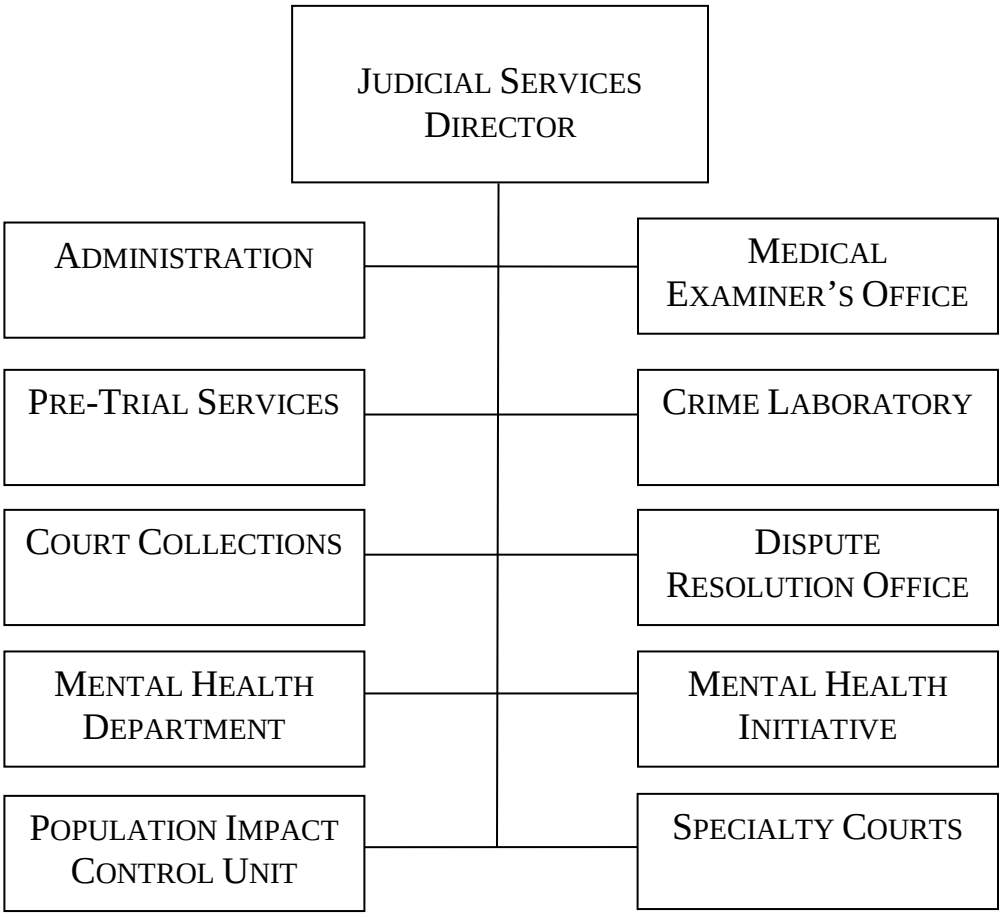
- There are no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
County Judge	1	1	1
Commissioner	4	4	4
Chief of Staff	1	1	1
Constituent Services Director*	0	1	1
Assistant to the County Judge	1	1	1
Neighborhood Outreach Specialist*	0	4	4
Executive Assistant to the Commissioner	3	3	3
Senior Executive Assistant	5	5	5
Special Assistant to the County Judge	1	1	1
Total - Judge/Commissioners Court	***16***	***21***	***21***

*Transferred from the Neighborhood Services and Support Department mid-year during FY 2014-15.

JUDICIAL SERVICES



JUDICIAL SERVICES

FUND: 100
ACCOUNTING UNIT: 4900, 4902, 4909

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

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

Goals and Objectives:

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

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

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

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

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

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

Performance Indicators:

	FY 2013-14 Actuals	FY 2014-15 Estimate	FY 2015-16 Budget
Pretrial Services			
Workload Indicators:			
Number of Defendants Interviewed for Personal Bond	14,270	12,380	13,000
Number of Defendants Interviewed and Released on PR Bond	8,195	6,190	6,300
Number of Defendants Supervised but Released on Bond Other Than PR Bond	3,735	4,706	5,000
Efficiency Indicators:			
Total Supervision Files Closed	12,530	11,620	11,700
Number of Defendants Closed out due to adjudication	9,011	8,446	8,500
Number of Defendants with Warrants for Failure to Appear that were under Supervision of Pretrial Services Office	637	852	875
Effectiveness Indicators:			
Total Bond Fees Waived	$298,932	$272,056	$272,000
Total Bond Fees Collected	$299,470	$246,959	$250,000
Total Fees Collected and deposited	$1,154,961	$1,198,838	$1,199,000

	FY 2013-14 Actuals	FY 2014-15 Estimate	FY 2015-16 Budget
Court Collections			
Workload Indicators:			
Number of Defendants Interviewed for Payment Plans	13,970	14,100	14,200
Criminal District Courts	3,510	3,600	3,700
County Courts	8,420	8,500	8,600
Justice of the Peace	2,040	2,000	1,900
Efficiency Indicators:			
Number of Defendants per FTE	1,554	1,600	1,700
Number of Defendants Contacted through Auto-Dialer	31,368	55,000	60,000
Revenue Collected Upfront per FTE	$11,793	$30,366	$32,000
Effectiveness Indicators:			
Total Court Costs and Fines Collected	$3,752,274	$3,800,000	$3,900,000
Collection Rate	50%	50%	50%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$4,361,676	$4,489,165	$4,561,107	$4,658,400
Travel and Remunerations	5,351	7,363	6,627	10,507
Operational Costs	591,310	707,281	744,945	736,969
Supplies and Materials	77,893	69,045	68,983	78,938
Total	***$5,036,230***	***$5,272,854***	***$5,381,662***	***$5,484,814***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 1.9 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 2.1 percent when compared to FY 2014-15 estimates. This is due to savings from turnover experienced during FY 2014-15 and program changes as described below.

- The Travel and Remunerations group increased by 58.6 percent when compared to FY 2014-15 estimates. Funding is provided for the Judicial Services Director and staff to travel to the Standards for Health Services in Jails Conference, the Annual Texas Association of Pretrial Services Conference, and to Sam Houston University for Criminal Justice Planners meetings. This travel will enable the Judicial Services Director to stay up-to-date with the latest best practices and jail division methods across the nation. In addition, funding is provided for Pre-Trial Bond Officer certifications and local mileage reimbursement.

- The Operational Costs decreased by 1.1 percent when compared to FY 2014-15 estimates. This is primarily due to the transfer of funding for the Pretrial Assessment and Improvement Project Phase III from Pre-Trial Services General Fund budget into Non-Departmental for FY 2015-16. Phase I and II of the Pretrial Assessment and Improvement Project were funding in Pre-Trial Services.

- The Supplies and Materials group increased by 14.4 percent when compared to FY 2014-15 estimates due to increases in Postage, Vehicle Fuel and Oils, and Office Supplies. This is due to estimated increases in the cost of stamps and fuel. There is also an estimated increase in the number of defendants contacted through iPlow, a collections software, which will increase the total number of letters mailed.

- The FY 2015-16 Adopted Budget included one program change for a total cost of $47,322, as described below:

  - The first program change deleted one part-time Collections Officer (E-03) and added one Collections Supervisor (E-05) for a cost of $47,322, which includes salary and benefits. This position will oversee the daily activities of the Collections Section and train and evaluate section staff. This position will also assist in ensuring that payment priorities, as set by each individual court, are followed on a consistent basis which currently requires manual verification.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Administration			
Administrative Supervisor	1	1	1
Adult Drug Court/DWI Court Manager	1	1	1
Criminal Justice Research Coordinator*	0	1	1
Data Analyst Manager*	1	0	0
Judicial Services Deputy Director	1	1	1
Judicial Services Director	1	1	1
Office Assistant IV	1	1	1
Pre-Trial Programs Manager	1	1	1
Re-entry Program Manager	1	1	1
Senior Data Analyst	0	1	1
Total - Administration	**8**	**9**	**9**
Pre-Trial			
Administrative Supervisor	1	1	1
Collections Officer	2	2	2
Lead Pretrial Supervisor	2	2	2
Mental Health Clerk	1	1	1
Office Assistant III	1	1	1
PICU Coordinator	3	3	3
PICU Manager	1	1	1

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Pre-Trial Bond Officer I	15	15	15
Pre-Trial Bond Officer II	17	17	17
Pre-Trial Bond Officer III	14	15	15
Pre-Trial Manager	1	1	1
Pretrial Supervisor	4	4	4
Total - Pre-Trial	**62**	**63**	**63**
Court Collections			
Cashier Clerk	1	1	1
Collections Officer (Part-Time)	1	1	.5
Collections Specialist	6	6	6
Collections Supervisor	0	0	1
Court Collections - Judicial Service Manager	1	1	1
Office Assistant III	1	1	1
Total - Court Collections	**10**	**10**	**10.5**
Total - Judicial Services	***80***	***82***	***82.5***

* Reclassification out-of-cycle during FY 2014-15.

JUDICIAL SERVICES-
CRIMINAL INVESTIGATION
LABORATORY

FUND: 100
ACCOUNTING UNIT: 4707

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Work Load Indicators:			
Number of Requests Completed	8,528	7,840	7,500
Number of Scientific Examinations Completed	43,200	41,176	41,500
Number of Hours Testified	205	210	210
Efficiency Indicators:			
Cost per Exam Completed	$55	$60	$62
Cost per Hour Billed	$75	$75	$80
Productivity (hours billed/total hours)	64%	66%	65%
Number of cases per FTE	311	246	260

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Effectiveness Indicators:			
Average Days to Complete Submissions			
Trace Evidence Section	46	41	40
Drug ID	82	25	20
Firearms-Tool marks	22	29	35
Forensic Biology/DNA	78	44	60

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$2,015,474	$2,114,679	$2,159,986	$2,250,898
Travel, Training, and Remunerations	30,091	32,071	31,694	31,903
Operational Expenses	96,630	125,577	123,779	131,529
Supplies and Materials	233,888	231,950	239,775	246,215
Total	***$2,376,083***	***$2,504,277***	***$2,555,234***	***$2,660,545***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 4.1 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 4.2 percent when compared to FY 2014-15 estimates. This is due to the program change as described below. All authorized positions are fully funded for FY 2015-16.

- The Travel and Remunerations group remained relatively flat when compared to FY 2014-15 estimates. Funding is provided for Forensic Scientist proficiency testing and accreditation.

- The Operational Costs group increased by 6.2 percent when compared to FY 2014-15 estimates primarily due to an increase in the cost of maintenance contracts for lab equipment.

- The Supplies and Materials group increased by 2.6 percent when compared to FY 2014-15 estimates primarily due to an increase in the cost per unit of DNA testing kits.

- The FY 2015-16 Adopted Budget included two program changes for a total cost of $90,993.

    - The first program change provided funding for two career ladder promotions for Forensic Scientists within the Crime Laboratory due to individuals successfully meeting the requirements laid out in the Forensic Scientist Career Path, for a total cost of $8,620, including salary and benefits.

- The second program change added one Crime Lab Specialist (NE-06) to create detailed discovery packets for the District Attorney's Office on a daily basis. This will include scanning documents and records associated with over 7,000 cases per year and maintaining current copies of procedures, instrument validations, policies, quality control, and accreditation of the Crime Laboratory. Funding is also provided for compliance software and computer equipment associated with job duties. The total cost of the program change is $82,373, including salary and benefits.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Crime Laboratory Director	1	1	1
Assistant Crime Lab Director	1	1	1
Crime Lab Specialists	3	3	4
Crime Lab Specialist Supervisor	1	1	1
Forensic Scientist	13	13	13
Forensic Scientist Supervisor	4	4	4
Forensic Technician	1	1	1
Quality Assurance Manager	1	1	1
Total - Criminal Investigation Laboratory	***25***	***25***	***26***

JUDICIAL SERVICES – MEDICAL EXAMINER

FUND: 100
ACCOUNTING UNIT: 4705

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

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

Goals and Objectives:

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

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Cases Handled by Investigations	11,485	11,882	12,001
Cases Accepted	2,415	2,677	2,731
Autopsies Performed	1,495	1,596	1,628
External Examinations Conducted	857	966	1,005

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Efficiency Indicator:			
Number of Cases Handled Per Doctor	483	487	546
Number of NAME Autopsy Equivalents per Doctor	342	294	301
Number of Cases Handled Per Investigator	883	914	923
Number of Cases Transcribed Per Transcriber	840	762	878
Effectiveness Indicators:			
Average Days to complete an ME Case from onset to completion, except for toxicology results.	24	21	23
Average Days to complete the Toxicology Report for an ME Case	33	28	31
Average Days to Transcribe Cases	5	2	9

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$3,975,115	$4,284,071	$4,248,374	$4,589,192
Travel, Training, and Remunerations	40,916	42,890	38,941	45,470
Operational Expenses	503,079	546,280	551,303	492,387
Supplies and Materials	259,786	263,716	264,973	275,850
Capital Expenditures	0	96,085	96,085	0
Total	***$4,778,896***	***$5,233,042***	***$5,199,676***	***$5,402,899***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 3.9 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 8.0 percent when compared to FY 2014-15 estimates. This is due to savings from turnover experienced in FY 2014-15 and program changes as described below. All authorized positions are fully funded for FY 2015-16.

- The Travel and Remunerations group increased by 16.8 percent when compared to FY 2014-15 estimates. Funding is provided for various Medical Examiner certifications and multiple accreditation requirements of the Medical Examiner's Office. The increase is mainly due to an additional Medical Examiner now requiring certification.

- The Operational Costs group decreased by 10.7 percent when compared to FY 2014-15 estimates. This is due to a decrease in the contracted rate for the transportation of bodies as a result of new contract negotiations.

- The Supplies and Materials group increased by 4.1 percent when compared to FY 2014-15 estimates. Increases to Medical and Lab Supplies, Minor Equipment & Machinery, and Tools & Hardware make up the increase in the appropriation. This is due to the doubling in size of the

morgue storage area, which will require more janitorial supplies and maintenance tools for upkeep.

- The FY 2015-16 Adopted Budget included two program changes for a total cost of $156,248.

  - The first program change added two Morgue Specialists (NE-05) for a cost of $95,978. These are support positions for the additional Medical Examiner added in FY 2014-15. Morgue Specialists provide clerical and technical support to Medical Examiners.

  - The second program change added one Records Analyst (NE-09) for a cost of $60,270. This is due to an increase in the number of records requests and the District Attorney's Office recently implementing new and more stringent rules regarding open records requests for homicide and undetermined cases.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Administrative Supervisor	1	1	1
Chief Medical Examiner	1	1	1
Chief Medical Investigator	1	1	1
Chief Toxicologist	1	1	1
Deputy Chief Medical Examiner	1	1	1
Forensic Technician	1	1	1
Forensic Transcribers	3	3	3
Medical Examiner	4	5	5
Medical Investigator	11	11	11
Morgue Specialist	7	7	9
Morgue Supervisor	1	1	1
Office Assistant IV	1	1	1
Office Assistant III	2	2	2
Office Assistant II	1	1	1
Quality Assurance Officer	0	0	0
Records Analyst	0	0	1
Senior Medical Investigator	2	2	2
Senior Morgue Specialist	1	1	1
Senior Toxicology Chemist	2	2	2
Toxicology Chemist	6	6	6
Total – Medical Examiner's Office	***47***	***48***	***51***

JUDICIAL SERVICES – MENTAL HEALTH DEPARTMENT

FUND: 100
ACCOUNTING UNIT: 7001

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

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

Goals and Objectives:

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

Program Description: The Mental Health Department reports to the Judicial Services Director, with a small staff of professionals specializing in the issues of mental health and develops, implements, and coordinates policy and community-wide strategies to address mental health concerns. The Department also has responsibility for negotiating contracts for mental health services paid to outside agencies and tracking performance measures and program compliance metrics for these services.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Coordinate Meetings with Consortium Stakeholders	4	3	5
Coordinate Strategic Meetings with Lead Mental Health Stakeholders	2	3	4
Provide Public Information Awareness to the Community and/or to Governmental/Legislative Officials	10	19	11
Develop Coordinated Approaches and Collaborations Regarding Leveraging Resources with Grant Funding	2	1	2
Efficiency Indicators:			
Number of Public Information Awareness Meetings/ Legislative Meetings Conducted/Attended	10	12	8
Number of Grants Written and/or Grant Collaborations regarding Mental Health Services	1	2	1
Number of Monitoring Visits Conducted	2	4	8
Number of Monitoring Visit Findings	2	4	3
Effectiveness Indicators:			
Percentage of Targeted Public Information Awareness Meetings/ Legislative Meetings Conducted/Attended	100%	100%	100%
Percentage of Targeted Number of Grants Written and/or Grant Collaborations Regarding Mental Health Services Awarded	100%	100%	100%
Percentage of Monitoring Visit Findings That are Corrected Within 90 Days	100%	100%	100%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$204,016	$289,657	$300,300	$284,377
Travel, Training, and Remunerations	3,793	6,000	5,755	6,700
Operational Expenses	5,055	1,254,840	1,254,102	1,255,173
Supplies and Materials	27,410	8,716	7,618	5,000
Total	***$240,274***	***$1,559,213***	***$1,567,775***	***$1,551,250***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget decreased by 1.0 percent when compared to FY 2014-15 estimates as described below.
- The Personnel Services group decreased by 5.3 percent when compared to FY 2014-15 estimates. This is due to changes in health plans selected by employees during FY 2014-15.
- The Travel and Remunerations group increased by 16.4 percent when compared to FY 2014-15 estimates. This increase will allow for increased community outreach.
- The Operational Costs group remained relatively flat when compared to FY 2014-15 estimates. Included in this appropriation is $1,250,000 Center for Health Care Services contract. The Center for Health Care Services provides mental health, substance abuse, and support services necessary to divert mentally-ill persons in need of treatment and care from the Magistrate's office and from the Bexar County Adult Detention Center.
- The Supplies and Materials group decreased by 34.4 percent when compared to FY 2014-15 estimates. This is due to one-time funding for computers purchased in FY 2014-15.
- There are no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Director	1	1	1
Program Coordinator	1	1	1
Senior Program Analyst	1	1	1
Total – Mental Health Department	***3***	***3***	***3***

JUDICIAL SERVICES – MENTAL HEALTH INITIATIVE

FUND: 100
ACCOUNTING UNIT: 4712

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Number of Referrals Per Year	11,068	3,200	4,500
Number of Mental Health Court Cases Heard	1,040	1,100	1,200
Number of Persons Enrolled in Mental Health Court	75	100	100
Efficiency Indicators:			
Number of Mental Health Court Group Staff Review Meetings	98	90	100
Number of Persons Who Re-offend	6	13	15
Effectiveness Indicators:			
Number of Successful Completions of Mental Health Court Program	42	90	50
Recidivism rate 1 year post program	18%	25%	25%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$241,287	$239,943	$242,420	$254,022
Travel and Remunerations	7,049	1,143	1,143	1,200
Operational Costs	110,729	148,069	146,766	170,623
Supplies and Materials	6,276	3,300	3,564	3,300
Total	***$365,341***	***$392,455***	***$393,893***	***$429,145***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 8.9 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 4.8 when compared to FY 2014-15 estimates. This is due to savings from turnover experienced during FY 2014-15. All authorized positions are fully funded for FY 2015-16.

- The Travel and Remunerations group increased by 5.0 percent when compared to FY 2014-15 estimates. Funding is provided for training at the San Antonio Council on Alcohol & Drug Abuse.

- The Operational Costs group increased by 16.3 percent when compared to FY 2014-15 estimates. This increase is due to contracted services for mental health services and treatment to provide services to certain “high risk” clients.

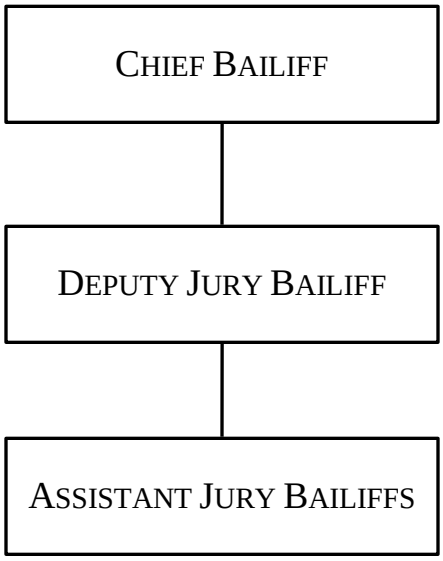
- The Supplies and Materials group decreased by 7.4 percent when compared to FY 2014-15 estimates. This decrease is due to keeping the budgeted amount flat for FY 2015-16.

- The FY 2015-16 Adopted Budget has no program changes.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Mental Health Court Manager	1	1	1
Mental Health Case Manager	2	2	2
Office Assistant IV	1	1	1
Total – Judicial Services - Mental Health Initiative	***4***	***4***	***4***

JURY OPERATIONS



JURY OPERATIONS

FUND: 100
ACCOUNTING UNIT: 4201

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

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

Goals and Objectives:

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

Program Description: Jury Operations coordinates and administers the qualifications, notifications, exemptions, excuses, selection, service, and compensation of selected Bexar County jurors. The department consolidates payroll of jurors and processes jury pools for seven Justice of the Peace Courts, three Juvenile Courts, twenty-four District Courts, fifteen County Courts-at-Law, two Probate Courts, one Magistrate Court, and six City Municipal Courts. Bexar County provides jurors to the City of San Antonio's Municipal Court System on an as-needed basis; all additional costs incurred by Bexar County, including the $6 juror fee for the first day and $40 thereafter, and expenses associated with the transport of jurors, are reimbursed by the City on a monthly basis. Juror services sometimes include room and board for selected jurors.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Number of Jurors Summoned	263,932	363,380	264,746
Number of Jurors Appeared	68,670	70,256	70,959
Number of Panels Ordered	1,858	1,877	1,896
Efficiency Indicators:			
Mail Received/Processed per FTE	15,200	16,044	16,100
Processed Appeared Jurors per FTE	17,168	17,564	17,739
Processed Panels by Panel Section per FTE	619	627	632
Wait Time per Juror (Minutes)	5	5	5
Effectiveness Indicators:			
Percentage of Juror Pool Utilization	98%	92%	100%
Average Time in Delivering Panels to Courts (Minutes)	15	15	15
Juror Appearance Rate	26%	19%	27%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$386,119	$401,265	$411,898	$415,873
Travel and Remunerations	0	3,676	2,974	4,540
Operational Costs	1,068,134	1,067,142	1,067,854	1,066,709
Supplies and Materials	140,394	133,759	133,850	139,344
Total	***$1,594,647***	***$1,605,842***	***$1,616,576***	***$1,626,466***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by less than 1 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by less than 1 percent when compared to FY 2014-15 estimates due to an increase in the employer contribution for Health Insurance based on the health care plans selected by employees.

- The Travel group increased by 52.7 percent when compared to FY 2014-15 estimates due to an increase in the Training-Registration Fees account at the request of the department. Funding is provided for two staff members to attend Jury Practice Training.

- The Operational Costs group decreased by less than 1 percent when compared to FY 2014-15 estimates due to funding Printing and Binding at previous budget levels with the expectations of an increase in the purchasing of envelopes due to the use of Pitney Bowes software.

- The Supplies and Materials group increased by 4.1 percent when compared to FY 2014-15 estimates due to increase funding for Postage. The Central Jury Room has begun using Pitney Bowes Software to help facilitate correct addresses for jurors resulting in an increase in mailings.

- There are no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Assistant Jury Bailiff	6.5	6.5	6.5
Chief Central Jury Bailiff	1	1	1
Deputy Jury Bailiff	1	1	1
Total - Jury Operations	***8.5***	***8.5***	***8.5***

JUSTICE OF THE PEACE
PRECINCT 1, PLACE 3

FUND: 100
ACCOUNTING UNIT: 4501

Mission: To promote employee development and adequately staff the Court in order to serve all who seek the services of the Court.

Vision: To provide quality professional assistance to all who contact this Court and to work with the school districts to reduce the truancy rate.

Objectives:

- To create an environment that provides opportunities and promotes employee development and safety.
- To create policies and procedures, which facilitate more accessible services to our clients.
- To strive to set a standard of excellence by granting all persons and parties due process and a fair opportunity to be heard.
- To correctly apply the rules, statutes and common law of the State of Texas.
- To continue to work closely with all school districts to reduce the ever-increasing truancy and dropout rates.
- To provide dedicated public service to all Bexar County citizens.

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

Appropriations:

	FY 2013-14 Actual*	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Proposed
Personnel Services	$89,451	$0	$0	$0
Travel, Training and Remunerations	107	0	0	0
Operational Costs	3,370	0	0	0
Supplies and Materials	2,901	0	0	0
Subtotal	***$95,829***	***$0***	***$0***	***$0***
Program Change				$0
Total	***$95,829***	***$0***	***$0***	***$0***

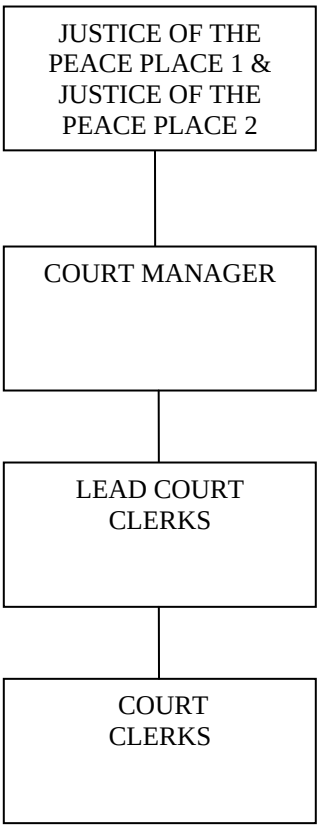
**These expenses represent the first 3 months of FY 2013-14 only. During FY 2013-14, Justice of the Peace Precinct 1, Place 1 and Justice of the Peace Precinct 1, Place 3 were combined to form Justice of the Peace Precinct 1.*

Program Justification and Analysis:

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

In anticipation of redistricting, one quarter of each Precinct's operating budget was placed in each Precinct's General Fund budget for FY 2013-14. After the redistricting process was complete, Justice of the Peace Precinct 1, Place 1 and Justice of the Peace Precinct 1, Place 3 were consolidated into one budget, Justice of the Peace Precinct 1. The above FY 2013-14 actual expenses represent Justice of the Peace Precinct 1, Place 3's expenses for the first three months of FY 2013-14 before the two budgets were consolidated. This narrative is produced only to account for FY 2013-14 Actuals.

JUSTICE OF THE PEACE PRECINCT 1



JUSTICE OF THE PEACE PRECINCT 1

FUND: 100
ACCOUNTING UNIT: 4500

Mission: To provide the litigants of Bexar County with professional, courteous, timely, and high-quality service.

Vision: To demonstrate to the citizens of Bexar County the overall efficiency and effectiveness of a well-operated and organized County government office.

Objectives:

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

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Number of Civil Cases Filed	6,526	5,645	5,645
Number of Criminal Cases Filed	57,786	47,891	47,891
Total Cases Disposed	68,258	52,773	62,668

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Efficiency Measures:			
Cases Filed per FTE	4,020	3,346	2,818
Cases Disposed per FTE	4,266	3,298	3,298
Warrants issued per FTE	1,234	469	1,039
Effective Measures:			
Percent Change in Cases Filed	0%	-17%	0%
Percent Change in Cases Disposed	5%	-23%	19%
Percent Change in Warrants Issued	-11%	-62%	62%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$859,586	$981,398	$928,239	$1,066,363
Travel, Training and Remunerations	951	8,747	5,159	5,678
Operational Costs	19,972	43,455	33,362	25,299
Supplies and Materials	16,594	25,963	21,204	26,806
Total	***$897,103***	***$1,059,563***	***$987,964***	***$1,124,146***

Program Justification and Analysis:

- The FY 2015-16 Proposed Budget increased by 13.8 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 14.9 percent when compared to FY 2014-15 estimates. This is due to the program changes described below and a Case Manager position remaining vacant and frozen for the majority of FY 2014-15.

- The Travel, Training, and Remunerations group increased by 10.1 percent when compared to FY 2014-15 estimates. Additional funding is provided for and employee training for all Justice of the Peace Precinct 1 employees for FY 2015-16.

- The Operational Costs group decreases by 24.2 percent when compared to FY 2014-15 estimates. This is due primarily to a one-time Indemnification expense incurred during FY 2014-15 and a decrease in the Technology Improvement Fee line item for FY 2015-16. All Technology Improvement funding for the Justice of the Peace Precincts are budgeted in the Justice of the Peace Technology Fund for FY 2015-16.

- The Supplies and Materials group increased by 26.4 percent when compared to FY 2014-15 estimates. This is due primarily to increased Postage expenses anticipated for FY 2015-16. Recent

legislation has required that all past truancy convictions be expunged, which will require the Justice of the Peace Precincts to send out notices of expungement to previous offenders.

- The FY 2015-16 Adopted Budget included four program changes for a total cost of $116,941 as described below.

    - The first program change added three Court Clerks (NE-04) for a total cost of $101,411, including salary and benefits. Since redistricting, the workload distribution between the Precincts has shifted significantly. Justice of the Peace Precinct 1's workload is significantly higher relative to the other Precincts and three Court Clerks were added as a result.

    - The second program change deleted one Case Manager (E-01) that was vacant and frozen for a total savings of $48,638, including salary and benefits. Because all truancy cases were transferred to the City in October 2014, Justice of the Peace Case Managers were deleted for FY 2015-16.

    - The third program change added one Lead Court Clerk (NE-05) for a total cost of $54,017, including salary and benefits. Recent legislation has required that all past truancy convictions be expunged, which will require the Justice of the Peace Precincts to send out notices of expungement to previous offenders. This represents additional workload to each Precinct and the addition of a Lead Court Clerk will help alleviate the increased demands.

    - The fourth program change added one Court Clerk (NE-04) and deleted two part-time Court Clerks (NE-04) for a total cost of $10,151, including salary and benefits. Combining the two part-time Court Clerk positions that Justice of the Peace Precinct 1 previously had into one full-time Court Clerk position will help the Court further maximize efficiency.

Policy Consideration:

In November 2013, the Justice of the Peace and Constable Precinct lines were redistricted to mirror Commissioner Precinct lines. The population distribution and associated workload between the Precincts was notably out of balance causing County-wide inefficiencies amongst the Justice of the Peace and Constable Offices. Based upon the new population in each Precinct, a new overall workload was estimated for each Precinct and personnel was redistributed accordingly.

In addition to redistricting, Bexar County reached an agreement on an Addendum (A-11) with the City of San Antonio ("City") to the Master Interlocal Agreement which commenced on October 1, 2013 between the two parties. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. In addition to the transfer of these cases, the County also transferred to the City the balance of the funds in the County's Juvenile Case Manager Fund on October 1, 2014, and on a quarterly basis, continues to remit to the City all collections related to the Juvenile Case Manager Fund. The transfer of truancy cases to the City has resulted in a decrease in the overall number of cases that are filed with the Justice of the Peace Courts. Thus, the Justice of the Peace Case Managers were deleted in FY 2015-16.

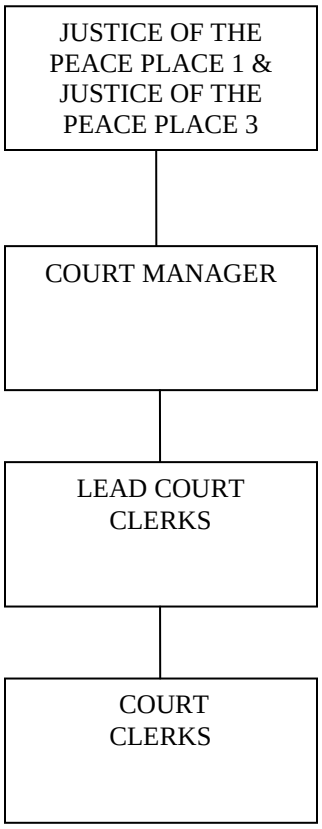
During the FY 2014-15 Budget process, the effects of both redistricting and the anticipated transfer of truancy cases on overall workload distribution between the Precincts were analyzed. However, because not a sufficient amount of time had passed to accurately assess the effects of redistricting and the transfer of truancy cases had not yet occurred, no action was taken in the FY 2014-15 Adopted Budget. Commissioners

Court directed the Budget Department to analyze workload during FY 2014-15, re-evaluate staffing levels at each Precinct during the FY 2015-16 budget process and prepare recommendations based on the new workload distribution that had developed. The FY 2015-16 Adopted Budget includes personnel changes based on this analysis as directed by Commissioners Court.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Justice of the Peace	1.5	1.5	1.5
Assistant Court Clerk	6	6	6
Case Manager	0	1	0
Court Clerk	7	7	10
Justice Court Manager	1	1	1
Lead Court Clerk	3	3	4
Total – Justice of the Peace Precinct 1	***18.5***	***19.5***	***22.5***

JUSTICE OF THE PEACE PRECINCT 2



JUSTICE OF THE PEACE PRECINCT 2

FUND: 100
ACCOUNTING UNIT: 4510

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

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

Objectives:

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

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

The Justice of the Peace is an elected official. Justice of the Peace Precinct 2 has two Justices, Places 1 and 3, both being full-time Judges. Both Judges are elected to four-year terms with Places 1 and 3 serving concurrently.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Number of Civil Cases Filed	7,495	8,740	8,740
Number of Criminal Cases Filed	42,620	32,811	32,811
Total Cases Disposed	59,143	50,421	50,421
Efficiency Measures:			
Cases Filed per FTE	3,132	2,597	2,597
Cases Disposed per FTE	3,696	3,151	3,151
Warrants issued per FTE	1,555	1,108	1,108
Effective Measures:			
Percent Change in Total Cases Filed	-26%	-17%	0%
Disposition Rate	118%	121%	121%
Percent Change in Warrants Issued	-50%	-29%	0%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$945,306	$1,075,814	$1,073,190	$1,045,382
Travel, Training and Remunerations	3,811	5,000	4,328	5,678
Operational Costs	300,122	324,818	342,612	324,782
Supplies and Materials	25,632	28,500	27,633	28,500
Total	***$1,274,871***	***$1,434,132***	***$1,447,763***	***$1,404,342***

Program Justification and Analysis:

- The FY 2015-16 Proposed Budget decreased by 3.0 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group decreased by 2.6 percent when compared to FY 2014-15 estimates. This is due to the program changes described below.

- The Travel, Training, and Remunerations group increased by 31.2 percent when compared to FY 2014-15 estimates. Additional funding is provided for Judge and employee training for Justice of the Peace Precinct 2 employees for FY 2015-16.

- The Operational Costs group decreased by 5.2 percent when compared to FY 2014-15 estimates. This is due primarily to a one-time Indemnification Expense incurred in FY 2014-15, a relatively high common area maintenance charge in FY 2014-15, and a decrease in the Technology

Improvement Fee line item for FY 2015-16. All Technology Improvement funding for the Justice of the Peace Precincts is budgeted in the Justice of the Peace Technology Fund for FY 2015-16.

- The Supplies and Materials group increased by 3.1 percent when compared to FY 2014-15 estimates. This is due primarily to increased Postage expenses anticipated for FY 2015-16. Recent legislation has required that all past truancy convictions be expunged, which will require the Justice of the Peace Precincts to send out notices of expungement to previous offenders.

- The FY 2015-16 Adopted Budget included two program changes for a total savings of $54,017 as described below.

    - The first program change deleted two Case Managers (E-01), for a total savings of $108,528, including salary and benefits. Because all truancy cases were transferred to the City in October 2014, all seven Justice of the Peace Case Managers were deleted in FY 2015-16.

    - The second program change added one Lead Court Clerk (NE-05) for a total cost of $54,511, including salary and benefits. Recent legislation has required that all past truancy convictions be expunged, which will require the Justice of the Peace Precincts to send out notices of expungement to previous offenders. This represents additional workload to each Precinct and the addition of a Lead Court Clerk will help alleviate the increased demands.

Policy Consideration:

In November 2013, the Justice of the Peace and Constable Precinct lines were redistricted to mirror Commissioner Precinct lines. The population distribution and associated workload between the Precincts was notably out of balance causing County-wide inefficiencies amongst the Justice of the Peace and Constable Offices. Based upon the new population in each Precinct, a new overall workload was estimated for each Precinct and personnel was redistributed accordingly.

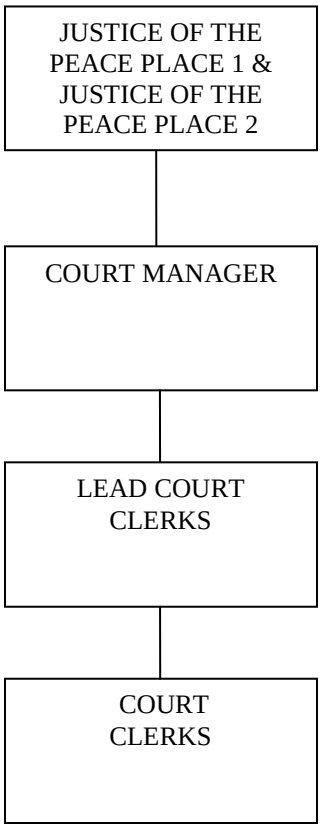
In addition to redistricting, Bexar County reached an agreement on an Addendum (A-11) with the City of San Antonio ("City") to the Master Interlocal Agreement which commenced on October 1, 2013 between the two parties. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. In addition to the transfer of these cases, the County also transferred to the City the balance of the funds in the County's Juvenile Case Manager Fund on October 1, 2014, and on a quarterly basis, continues to remit to the City all collections related to the Juvenile Case Manager Fund. The transfer of truancy cases to the City has resulted in a decrease in the overall number of cases that are filed with the Justice of the Peace Courts.

During the FY 2014-15 Budget process, the effects of both redistricting and the anticipated transfer of truancy cases on overall workload distribution between the Precincts were analyzed. However, because not a sufficient amount of time had passed to accurately assess the effects of redistricting and the transfer of truancy cases had not yet occurred, no action was taken in the FY 2014-15 Adopted Budget. Commissioners Court directed the Budget Department to analyze workload during FY 2014-15, re-evaluate staffing levels at each Precinct during the FY 2015-16 budget process and prepare recommendations based on the new workload distribution that had developed. The FY 2015-16 Adopted Budget includes personnel changes based on this analysis as directed by Commissioners Court.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Justice of the Peace	2	2	2
Assistant Court Clerk	4	4	4
Case Manager	0	2	0
Court Manager	1	1	1
Court Clerk	9	9	9
Lead Court Clerk	3	3	4
Total – Justice of the Peace Precinct 2	***19***	***21***	***20***

JUSTICE OF THE PEACE PRECINCT 3



JUSTICE OF THE PEACE PRECINCT 3

FUND: 100
ACCOUNTING UNIT: 4520

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

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

Objectives:

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

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Criminal Cases Filed	30,523	30,805	30,805
Civil Cases Filed	4,884	6,572	6,572
Warrants Issued	14,351	8,313	7,335

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Efficiency Measures:			
Criminal Cases per FTE	1,795	1,812	2,054
Civil cases per FTE	287	387	438
Warrants/Capias issued per FTE	844	489	554
Effective Measures:			
Percent Change in Cases Filed	-33%	6%	0%
Percent Change in Cases Disposed	-10%	-5%	0%
Percent Change in Warrants/Capias Issued	-42%	-42%	-10%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$953,202	$1,038,355	$1,007,366	$931,910
Travel, Training, and Remunerations	1,653	5,000	2,691	5,678
Operational Expenses	160,041	190,509	195,208	185,760
Supplies and Materials	27,555	27,678	28,983	31,259
Total	***$1,142,451***	***$1,261,542***	***$1,234,248***	***$1,154,607***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget decreased by 6.5 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group decreased by 7.5 percent when compared to FY 2014-15 estimates. This is due to the program changes described below.

- The Travel, Training, and Remunerations group increased significantly when compared to FY 2014-15 estimates. Additional funding is provided for Judge and employee training for Justice of the Peace Precinct 3 employees for FY 2015-16.

- The Operational Costs group decreased by 4.8 percent when compared to FY 2014-15 estimates. This is due primarily to a one-time Indemnification expense incurred during FY 2014-15 and a decrease in the Technology Improvement Fee line item for FY 2015-16. All Technology Improvement funding for the Justice of the Peace Precincts is budgeted in the Justice of the Peace Technology Fund for FY 2015-16.

- The Supplies and Materials group increased by 7.9 percent when compared to FY 2014-15 estimates. This is due primarily to increased Postage expenses anticipated for FY 2015-16. Recent legislation has required that all passed truancy convictions be expunged, which will require the Justice of the Peace Precincts to send out notices of expungement to previous offenders.

- The FY 2015-16 Adopted Budget included three program changes for a total savings of $114,991 as described below.

    - The first program change deleted two Case Managers (E-01), one of which was vacant and frozen, for a total savings of $96,251, including salary and benefits. Because all truancy cases were transferred to the City in October 2014, all seven Justice of the Peace Case Managers were deleted for FY 2015-16.

    - The second program change added one Lead Court Clerk (NE-05) for a total cost of $48,013, including salary and benefits. Recent legislation has required that all past truancy convictions be expunged, which will require the Justice of the Peace Precincts to send out notices of expungement to previous offenders. This represents additional workload to each Precinct and the addition of a Lead Court Clerk will help alleviate the increased demands.

    - The third program change deleted two Court Clerks (NE-04) for a total savings of $66,753, including salary and benefits. Since redistricting, the workload distribution between the Precincts has shifted significantly. Justice of the Peace Precinct 3's workload has decreased notably three Court Clerks were deleted as a result.

Policy Consideration:

In November 2013, the Justice of the Peace and Constable Precinct lines were redistricted to mirror Commissioner Precinct lines. The population distribution and associated workload between the Precincts was notably out of balance causing County-wide inefficiencies amongst the Justice of the Peace and Constable Offices. Based upon the new population in each Precinct, a new overall workload was estimated for each Precinct and personnel was redistributed accordingly.

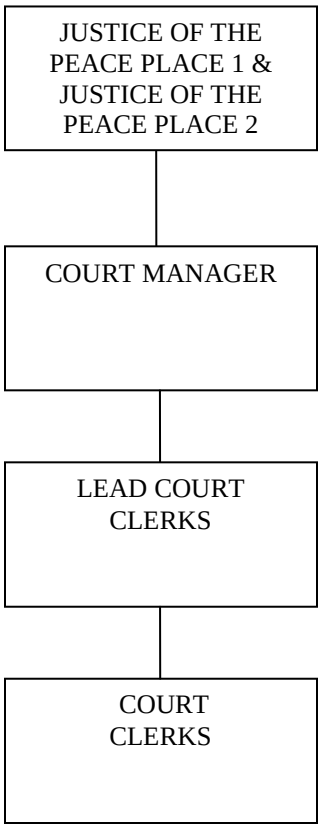
In addition to redistricting, Bexar County reached an agreement on an Addendum (A-11) with the City of San Antonio ("City") to the Master Interlocal Agreement which commenced on October 1, 2013 between the two parties. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. In addition to the transfer of these cases, the County also transferred to the City the balance of the funds in the County's Juvenile Case Manager Fund on October 1, 2014, and on a quarterly basis, continues to remit to the City all collections related to the Juvenile Case Manager Fund. The transfer of truancy cases to the City has resulted in a decrease in the overall number of cases that are filed with the Justice of the Peace Courts.

During the FY 2014-15 Budget process, the effects of both redistricting and the anticipated transfer of truancy cases on overall workload distribution between the Precincts were analyzed. However, because not a sufficient amount of time had passed to accurately assess the effects of redistricting and the transfer of truancy cases had not yet occurred, no action was taken in the FY 2014-15 Adopted Budget. Commissioners Court directed the Budget Department to analyze workload during FY 2014-15, re-evaluate staffing levels at each Precinct during the FY 2015-16 budget process and prepare recommendations based on the new workload distribution that had developed. The FY 2015-16 Adopted Budget includes personnel changes based on this analysis as directed by Commissioners Court.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Justice of the Peace	1.5	1.5	1.5
Assistant Court Clerk	5	5	5
Case Manager	0	2	0
Court Clerk	10	10	8
Justice Court Manager	1	1	1
Lead Court Clerk	2	2	3
Total – Justice of the Peace Precinct 3	***19.5***	***21.5***	***18.5***

JUSTICE OF THE PEACE PRECINCT 4



JUSTICE OF THE PEACE PRECINCT 4

FUND: 100
ACCOUNTING UNIT: 4530

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

Vision: Justice of the Peace, Precinct 4 has a vision to provide the community and professionals with professional and expedient service. Our vision is to utilize technology and community resources to better assist the public in a timely and efficient manner and ensure quality customer service.

Objectives:

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

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Number of Criminal Cases Filed	33,376	28,785	28,785
Number of Civil Cases Filed	6,260	8,372	8,372
Number of Cases Disposed	37,224	47,245	44,292
Efficiency Measures:			
Cases Filed per FTE	2,477	2,322	2,322
Cases Disposed per FTE	2,327	2,953	2,953
Warrants Issued per FTE	833	1,383	1,383
Effective Measures:			
Percent Change in Cases Filed	11%	-6%	0%
Percent Change in Cases Disposed	42%	27%	-6%
Percent Change in Warrants Issued	10%	66%	-6%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$827,891	$981,599	$970,872	$959,426
Travel, Training and Remunerations	1,503	6,800	7,313	5,678
Operational Costs	236,620	302,466	305,389	292,964
Supplies and Materials	30,317	33,300	31,218	35,700
Total	***$1,096,331***	***$1,324,165***	***$1,314,792***	***$1,293,768***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget decreased by 1.6 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group decreased by 1.8 percent when compared to FY 2014-15 estimates. This is due to the program changes described below.

- The Travel, Training, and Remunerations group decreased by 22.4 percent when compared to FY 2014-15 estimates. Funding is provided at the same level as the other Justice of the Peace Precincts.

- The Operational Costs group decreased by 4.1 percent when compared to FY 2014-15 estimates. This is due primarily to the payment of past due Janitorial Expenses in FY 2014-15 and a

decrease in the Technology Improvement Fee account for FY 2015-16. All Technology Improvement funding for the Justice of the Peace Precincts is budgeted in the Justice of the Peace Technology Fund for FY 2015-16.

- The Supplies and Materials group increased by 14.4 percent when compared to FY 2014-15 estimates. This is due primarily to increased Postage expenses anticipated for FY 2015-16. Recent legislation has required that all passed truancy convictions be expunged, which will require the Justice of the Peace Precincts to send out notices of expungement to previous offenders.

- The FY 2015-16 Adopted Budget included four program changes for a total savings of $79,201 as described below.

    - The first program change deleted two Case Managers (E-01), one of which was vacant and frozen, for a total savings of $103,558, including salary and benefits. Because all truancy cases were transferred to the City in October 2014, all seven Justice of the Peace Case Managers were deleted for FY 2015-16.

    - The second program change added one Lead Court Clerk (NE-05) for a total cost $54,970, including salary and benefits. Recent legislation has required that all past truancy convictions be expunged, which will require the Justice of the Peace Precincts to send out notices of expungement to previous offenders. This represents additional workload to each Precinct and the addition of a Lead Court Clerk will help alleviate the increased demands.

    - The third program change deleted one Court Clerk (NE-04) for a total savings of $34,658, including salary and benefits. Since redistricting, the workload distribution between the Precincts has shifted significantly. Because Justice of the Peace Precinct 4's workload did not increase as much as anticipated, one Court Clerk was deleted as a result.

    - The fourth program change provided a salary increase for one Lead Court Clerk (NE-05) for a total cost of $4,045, including salary and benefits. This salary adjustment brings this employee's salary in line with Justice of the Peace Precinct 4's other Lead Court Clerks, who have been in the position for a shorter period of time.

Policy Consideration:

In November 2013, the Justice of the Peace and Constable Precinct lines were redistricted to mirror Commissioner Precinct lines. The population distribution and associated workload between the Precincts was notably out of balance causing County-wide inefficiencies amongst the Justice of the Peace and Constable Offices. Based upon the new population in each Precinct, a new overall workload was estimated for each Precinct and personnel was redistributed accordingly.

In addition to redistricting, Bexar County reached an agreement on an Addendum (A-11) with the City of San Antonio ("City") to the Master Interlocal Agreement which commenced on October 1, 2013 between the two parties. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. In addition to the transfer of these cases, the County also transferred to the City the balance of the funds in the County's Juvenile Case Manager Fund on October 1, 2014, and on a quarterly basis, continues to

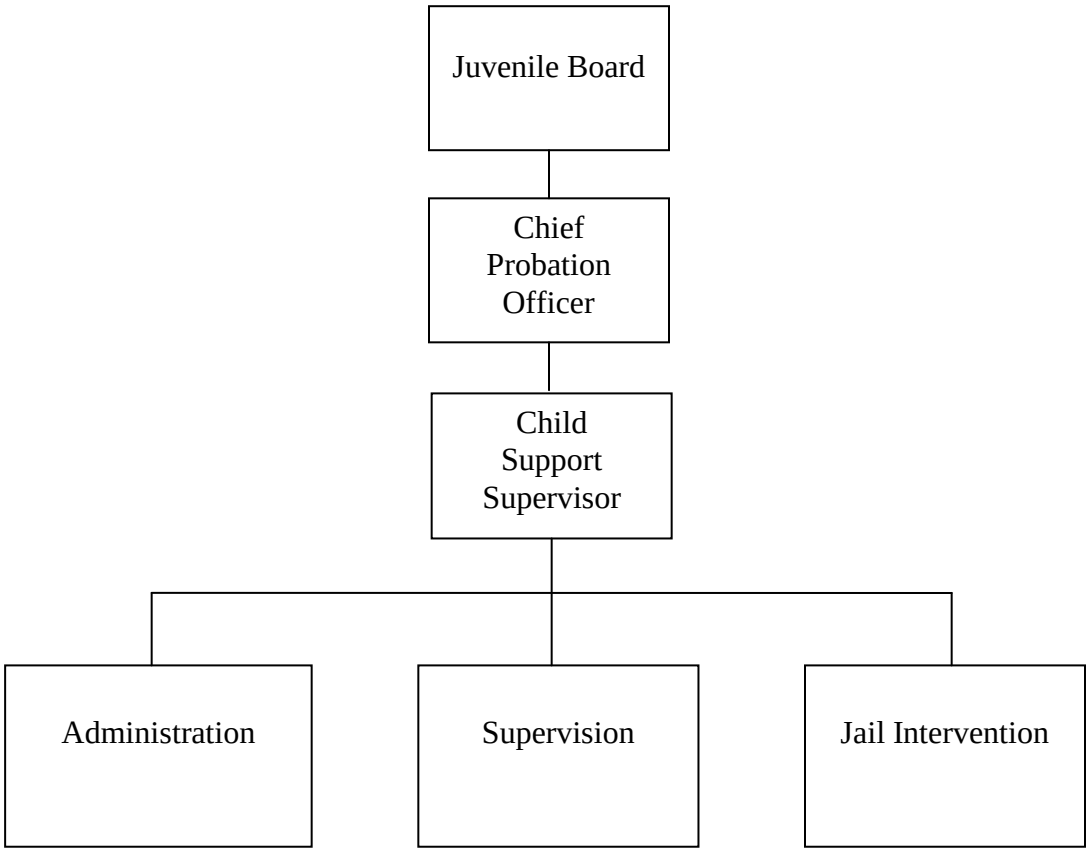
remit to the City all collections related to the Juvenile Case Manager Fund. The transfer of truancy cases to the City has resulted in a decrease in the overall number of cases that are filed with the Justice of the Peace Courts.

During the FY 2014-15 Budget process, the effects of both redistricting and the anticipated transfer of truancy cases on overall workload distribution between the Precincts were analyzed. However, because not a sufficient amount of time had passed to accurately assess the effects of redistricting and the transfer of truancy cases had not yet occurred, no action was taken in the FY 2014-15 Adopted Budget. Commissioners Court directed the Budget Department to analyze workload during FY 2014-15, re-evaluate staffing levels at each Precinct during the FY 2015-16 budget process and prepare recommendations based on the new workload distribution that had developed. The FY 2015-16 Adopted Budget includes personnel changes based on this analysis as directed by Commissioners Court.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Justice of the Peace	1.5	1.5	1.5
Assistant Court Clerk	4	4	4
Case Manager	0	2	0
Court Clerk	10	10	9
Justice Court Manager	1	1	1
Lead Court Clerk	2	2	3
Total – Justice of the Peace Precinct 4	***18.5***	***20.5***	***18.5***

JUVENILE – CHILD SUPPORT PROBATION



JUVENILE – CHILD SUPPORT PROBATION

FUND: 100
ACCOUNTING UNIT: 4120

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Work Load Indicators:			
Total Number of Probationers Reports by Case	1,223	1,163	1,175
Number of Probationers Assigned to Attend Orientation Class	177	155	157
Monthly Child Support Probation Caseload-Supervised	1,223	1,163	1,175

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Efficiency Indicators:			
Average Caseload Per Child Support Probation Officer Per Month	204	194	196
Average Number of Probationer Reports By Case	399	383	387
Average Number of Court-Ordered Probation Cases Opened Per Month	25	22	22
Effectiveness Indicators:			
Percent of Probationers Making A Child Support Payment	71%	70%	71%
Percent of Probationers Who Attended/Completed Orientation Class	66%	69%	69%
Percent of Child Support Funds Collected	68%	66%	67%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$601,811	$624,861	$608,118	$604,153
Operational Costs	4,050	3,858	1,911	3,858
Supplies and Materials	480	450	450	450
Total	***$606,341***	***$629,169***	***$610,479***	***$608,461***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget for Juvenile Child Support Probation remained relatively flat when compared to FY 2014-15 estimates as described below.

- The Personnel Services group remained relatively flat when compared to FY 2014-15 estimates. Full funding for all authorized positions is provided in FY 2015-16.

- The Operational Costs group increased significantly when compared to FY 2014-15 estimates due to maintaining previous budget levels as requested by the Juvenile Probation Department.

- The Supplies and Materials group remained flat when compared to FY 2014-15 estimates. Funding is provided for the purchase of office supplies at the same level as FY 2014-15 budgeted amounts.

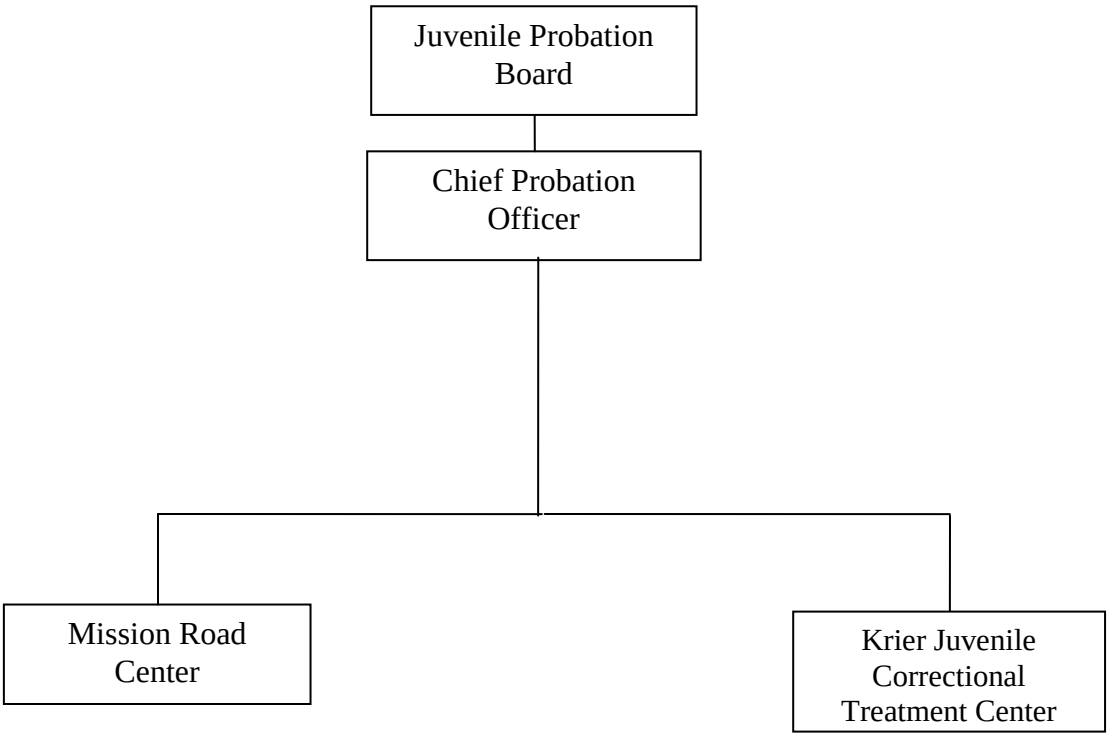
- There are no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Assistant Supervisor	1	1	1
Child Support Probation Officer	5	5	5
Supervisor - Child Support Probation	1	1	1
Program Assistant - Child Support Services	1	1	1
Senior Probation Officer - Child Support Services	4	4	4
Total - Juvenile - Child Support Probation	***12***	***12***	***12***

**On October 24, 2014, the Juvenile Board approved personnel actions as requested by the Juvenile Probation Department. These changes included re-classifications, position status changes, and title changes.*

JUVENILE PROBATION DEPARTMENT
INSTITUTIONAL DIVISION



JUVENILE - INSTITUTIONS

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

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

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

Goals and Objectives:

- Increase juvenile compliance with the treatment level system.
- Improve staff to juvenile ratio in compliance with the Texas Juvenile Probation Commission (TJPC) standards.
- Develop reality-based training curriculum.
- Decrease the number of serious incidents by 5 percent.
- Decrease the number of physical restraints by 5 percent.

Program Description: The Bexar County Juvenile Probation Institutions Division is comprised of two facilities: one pre-adjudication facility, the Bexar County Juvenile Detention Center, and one post-adjudication facility, the Cyndi Taylor Krier Juvenile Correctional Treatment Center.

The Juvenile Detention Center, located at 600 Mission Road, has the responsibility of maintaining a safe and secure environment for youth placed in the facility. As indicated in the Mission Statement, emphasis is placed on providing an educational program that will assist the youth in continuing their education upon release, providing nutritious meals and physical recreation to improve their health, and offering access to counseling and religious services. The Detention Center has 264 beds separated into nineteen dorms. Youth detained at the Center complete an orientation process to determine the dorm in which they can best function. Supervision of youth is provided by certified Juvenile Detention Officers. Detention Officers ensure that juveniles are safe and secure, that they participate in Center activities, and that structure and guidance is provided for youth during their stay in detention.

The Krier Center is a secure, long-term, post-adjudication residential treatment facility. It has a capacity of 96 beds separated into eight individual units with twelve beds each. The facility is unique in the manner in which it combines treatment, correctional, educational and medical components to provide juveniles a comprehensive array of services. Individual, group, and family counseling is provided by eight licensed masters' level counselors. Each counselor is assigned a unit of 12 youth as their caseload. Probation officers, counselors, treatment officers, teachers, medical staff, the youth and their families take part in the creation and development of individual treatment programs. The treatment component is managed by the Center's Clinical Director. Psychiatric consultation is provided through a contract with psychiatrists with the University of Texas Health Science Center's Division of Child and Adolescent Psychiatry. They provide medication management and valuable input regarding treatment plans.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Mission Road			
Workload Indicators:			
Number of Juveniles Detained	2,190	2,362	2,547
Average Daily Population	132	146	161
Peak Population	169	178	187
Efficiency Indicators:			
Number of Total Incidents	3,754	5,115	6,969
Number of Violent Incidents Juvenile to Staff	360	526	769
Number of Visits	15,693	19,566	21,914
Effectiveness Indicators:			
Percent Change in Juveniles Detained	-5.73%	7.85%	7.83%
Percent Change in Total Incidents	-2.94%	10.60%	10.27%
Percent Change in Visits	10.46%	25.00%	12.00%
Krier			
Workload Indicators:			
Number of Juveniles Placed	81	96	100
Average Daily Population	70	82	85
Peak Population	81	93	96
Efficiency Indicators:			
Number of Total Incidents	1,262	1,308	1,321
Number of Violent Incidents Juvenile to Staff	160	166	168
Number of Individual Counseling Sessions	3,118	2,312	2,397
Effectiveness Indicators:			
Individual Counseling Session	-17.64%	-12.00%	5.00%
Percent Change in Violent Incidents Juvenile to Staff	-3.03%	87.00%	-33.00%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$15,784,493	$15,744,850	$16,218,767	$16,330,483
Operational Costs	1,033,723	1,303,363	1,332,923	1,303,363
Supplies and Materials	418,332	512,227	569,177	512,227
Capital Expenditures	300,000	0	0	0
Total	***$17,536,548***	***$17,560,440***	***$18,120,867***	***$18,146,073***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget for Juvenile Institutions increased by less than 1 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by less than 1 percent when compared to FY 2014-15 estimates. Funding for this appropriation is based on the Department's requests for FY 2015-16.

- The Operational Costs group decreased by 2.2 percent when compared to FY 2014-15 estimates. The decrease is due to reducing the Repairs and Maintenance - Vehicles account as requested by the Department.

- The Supplies and Materials group decreased by 10.1 percent when compared to FY 2014-15 estimates. One time expenditures for the purchase of kitchen equipment and an emergency installation of a new transmitter/repeater for the portable radios used by staff at the Krier Center that occurred in FY 2014-15 and not expected to occur in FY 2015-16.

- There are no program changes in the FY 2015-16 Adopted Budget.

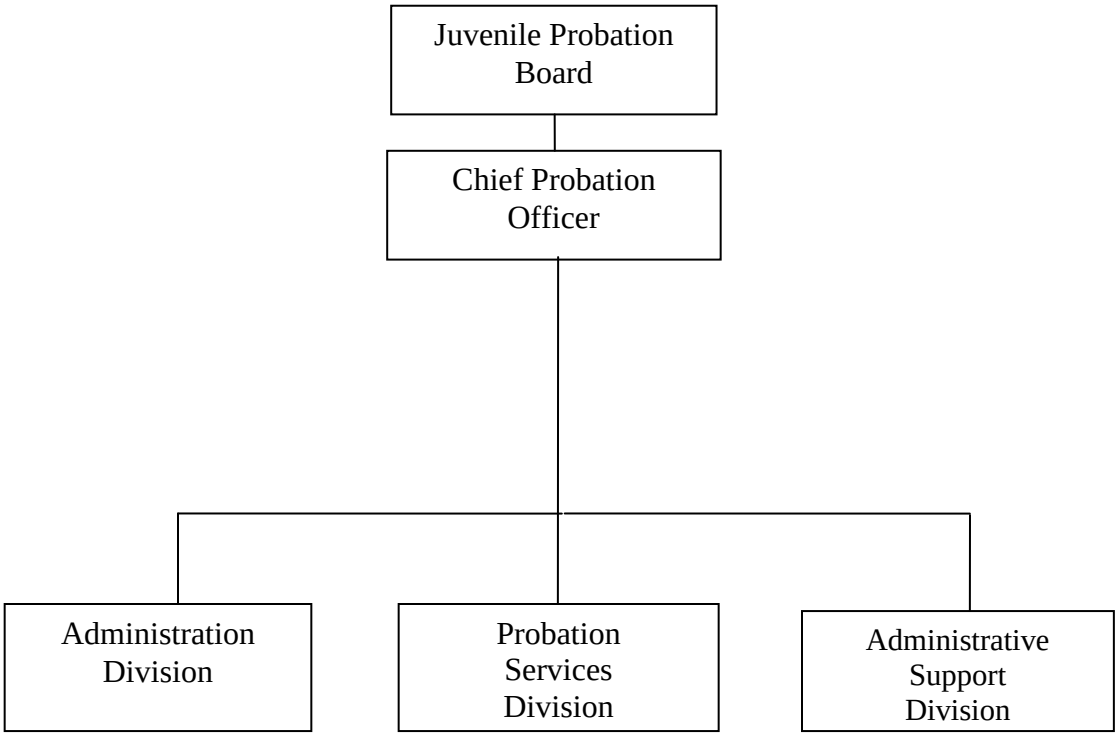
Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Mission Road Center			
Assistant Facility Administrator – Juvenile Detention Center	1	1	1
Assistant Supervisor - Institution Services	9	9	9
Facilities Administrator - Juvenile Detention Center	1	1	1
Juvenile Detention Officer I	118	118	118
Juvenile Detention Officer II	56	60	60
Juvenile Detention Officer III	7	7	7
Juvenile Detention Shift Supervisor	4	4	4
Laundry Worker	3	3	3
Main Control Technician	13	13	13
Supervisor	1	1	1
Total Juvenile Institutions - Mission	***213***	***217***	***217***

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Krier Center			
Analyst - Institutions	0	1	1
Assistant Facility Administrator - Krier Center	1	1	1
Assistant Supervisor -Institution Services	7	6	6
Coordinator - MRC Clinical Services	1	1	1
Facility Administrator - Krier Center	1	1	1
Counselor II - Krier Center Counseling	8	8	8
Facilities Administrator - MRC/Clinical Director Institutions	1	1	1
Program Manager - Krier Center Counseling	1	1	1
Technician - Information Resources	1	1	1
Residential Placement Officer	18	18	18
Residential Treatment Officer I	86	86	86
Residential Treatment Officer II	27	27	27
Residential Treatment Officer III	8	8	8
Supervisor – Institutional Division	5	5	5
Total Juvenile Institutions - Krier	***165***	***165***	***165***
Total - Juvenile Institutions	***378***	***382***	***382***

**On October 24, 2014, the Juvenile Board approved personnel actions as requested by the Juvenile Probation Department. These changes included re-classifications, position status changes, and title changes.*

JUVENILE PROBATION DEPARTMENT



JUVENILE PROBATION

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

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

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

Goals and Objectives:

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

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

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

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Work Load Indicators:			
Number of Referrals	5,666	4,741	4,883
Number of Children Placed on Formal Probation	695	651	671
Number of Children Placed in Contract Care	86	87	90
Efficiency Indicators:			
Number of Texas Youth Commission Commitments	38	50	52
Number of Successful Releases from Contract Care	90	91	94
Average Aftercare Case Load	72	71	74
Effectiveness Indicators:			
Percent of Youths Completing Field Probation	89%	89%	90%
Percent of Juveniles Successfully Released from Contract Care and not Readjudicated (6 months)	72%	73%	73%
Number of Cases which Successfully Completed Deferred Prosecution	925	830	855

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$11,013,294	$11,007,874	$11,367,241	$11,520,324
Travel and Remunerations	299,909	325,650	322,731	325,650
Operational Costs	1,343,066	1,882,474	1,820,317	1,954,812
Supplies and Materials	283,682	326,366	330,907	326,369
Total	***$12,939,951***	***$13,542,364***	***$13,841,196***	***$14,127,155***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget for Juvenile Probation increased by 2.1 percent when compared to FY 2014-15 estimates primarily due an increase in the Operational Costs Appropriation group and the two Program Changes, as described below.

- The Personnel Services group increased by 1.3 percent when compared to FY 2014-15 estimates. Funding for this appropriation is based on the Department's FY 2015-16 budget request.

- The Travel and Remunerations group increased by less than 1 percent when compared to FY 2014-15 estimates. Funding for this appropriation is based on the Department's request and is allocated at the same level of funding that was adopted in FY 2014-15.

- The Operational Costs group increased by 7.3 percent when compared to FY 2014-15 estimates. This increase is primarily due to an increase in the Residential Child Care account, which provides temporary placement of children that require specialized care. Typically, the Juvenile Probation Department accesses State Funds first and then uses County Funds toward the end of the fiscal year. It is projected that Juvenile Probation will not have to use County Funds because

of a decrease in the number of children placed in specialized care center in FY 2014-15; however, full funding for Residential Child Care is adopted for FY 2015-16.

- The Supplies and Materials group decreased by 1.4 percent when compared to FY 2014-15 estimates. This is primarily due to one-time expenditures in FY 2014-15 within the Recreational Supplies account that is not expected to occur in FY 2015-16.

- The FY 2015-16 Adopted Budget included one program change for a total of $130,216.

    - The program change added one Senior Probation Officer (NE-08), which was previously funded through a grant, for a cost of $57,878, which includes salary and benefits. The Juvenile Accountability Block Grant funded one Drug Court Senior Probation Officer, drug testing, and counseling for the past 12 years. The grant is expected to end in August 2015. Funding is also approved for drug testing and counseling in the amount of $72,338. The total cost of this program change is $130,216.

Authorized Positions:

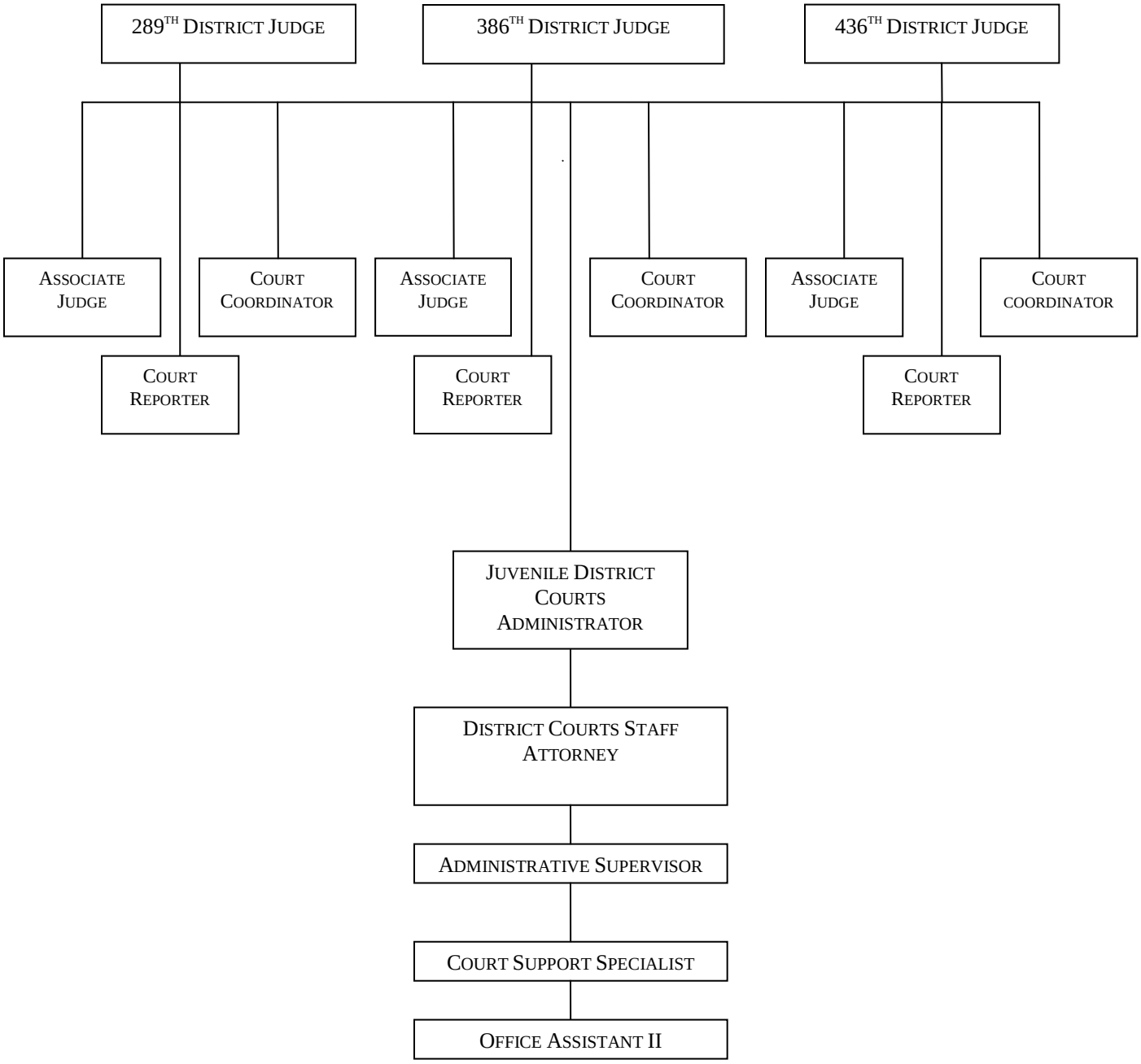
	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Administration			
Clerk - Juvenile Records	5	4	4
Coordinator - Employment and Vocational Services	1	1	1
Coordinator - Internship Services	1	1	1
Coordinator - Victim Services	1	1	1
Coordinator - Volunteer Services	1	1	1
Specialist - Volunteer Services Program	1	1	1
Lead Specialist - Community Service Restitution	1	1	1
Manager - Education Services	0	1	1
Office Assistant I	3	3	3
Office Assistant II	12.5	12.5	12.5
Office Assistant III	2	2	2
Office Assistant IV	3	3	3
Program Assistant	5	5	5
Psychology Resident - Mental Health Assessment and Triage	0	4	4
Postdoctoral Resident	2	0	0
Specialist - Community Resource	2	1	1
Specialist - Education Services	2	1	1
Specialist - Post Adjudication Substance Abuse	1	1	1
Specialist- Community Resource Specialist	5	5	5
Specialist - 20 hrs	0.5	0.5	0.5
Total – Administration	***49***	***49***	***49***

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Probation			
Training Officer	2	2	2
Assistant Supervisor - Probation Services	19	18	18
Coordinator - Detention Transition Services	1	1	1
Coordinator - Substance Abuse Services Program Development	1	1	1
Coordinator - Substance Abuse Services	0	1	1
Counselor - Substance Abuse Services	0	1	1
Intake Technician	1	0	0
Probation Officer	34	31	31
Program Manager - Mental Health Assessment and Triage	1	1	1
Senior Probation Officer	25	28	29
Supervisor - Probation Services	11	11	11
Supervisor - Residential Services Contract Care	1	1	1
Total - Probation	**96**	**96**	**97**
Administrative Support			
Analyst - Fiscal Services	1	1	1
Analyst - Information Resources	1	1	1
Analyst - Information Resources Unit	1	0	0
Analyst - Standard Compliance and Investigations	2	2	2
Assistant - Human Resources	1	1	1
Attorney - Contract and Legal Support	1	1	1
Chief Juvenile Probation Officer	1	1	1
Clerk - Reimbursement Services	1	1	1
Coordinator - Enrichment Services	1	1	1
Coordinator - Information Resources	1	1	1
DCPO - Probation Services**	2	2	2
DCPO - Mental Health Services**	1	1	1
DCPO - Institutions**	1	1	1
Director - Finance and Administrative Services	1	1	1
Executive Assistant	1	1	1
Juvenile Personnel Technician	1	0	0
General Counsel	1	1	1
Investigator - Standards Compliance and Investigations	1	1	1
Lead Clerk - Reimbursement Services	1	1	1
Manager - Accreditation and Training	1	1	1

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Manager - Information Resources	1	1	1
Manager - Standards Compliance and Investigations	1	1	1
Project Manager	1	1	1
Specialist - Contract and Grants	1	1	1
Specialist - Fiscal Services	1	1	1
Specialist - Human Resources	3	3	3
Specialist - Information Resources	1	1	1
Specialist - Reimbursement Services	3	3	3
Specialist - Supply and Fixed Asset	2	2	2
Supervisor - Information Resources	1	1	1
Supervisor - Records Office	1	1	1
Supervisor - Reimbursement Services	1	1	1
Total – Administrative Support Services	**39**	**37**	**37**
Total – Juvenile Probation	**184**	**182**	**183**

**On October 24, 2014, the Juvenile Board approved personnel actions as requested by the Juvenile Probation Department. These changes included re-classifications, position status changes, and title changes.*
***Deputy Chief Probation Officer (DCPO)*

JUVENILE DISTRICT COURTS



JUVENILE DISTRICT COURTS

FUND: 100
ACCOUNTING UNIT: 3800-3803

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Number of New Cases Filed	2,457	2,607	2,766
Number of Cases Disposed	2,454	2,626	2,810
Detention Hearings Conducted	4,952	5,790	6,770
Number of Families Interviewed for Indigence	2,000	2,434	2,962

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Efficiency Indicators:			
Average Number of Cases Pending per Month	362	423	494
Average Number of Dispositions per Month	205	219	234
Families Interviewed per FTE	500	608	650
Effectiveness Indicators:			
Percentage of Total Cases Disposed in Year	95%	95%	95%
Percentage of Cases Disposed of in Less than 60 Days	60%	70%	70%

Appropriations:

	FY 2013-14 Actuals	FY 2014-15 Budget	FY 2014-15 Estimates	FY 2015-16 Budget
Administration (3800)				
Personnel Services	$559,660	$574,699	$575,899	$613,058
Travel and Remunerations	8,440	13,228	13,228	13,400
Operational Costs	10,107	11,500	11,025	11,925
Supplies and Materials	29,508	25,672	28,452	29,300
Total:	***$607,715***	***$625,099***	***$628,604***	***$667,683***
District Court 289th (3801)				
Personnel Services	$476,871	$482,270	$534,111	$496,723
Operational Costs	8,691	4,666	4,666	4,666
Court Appointed Attorney Fees	257,879	266,668	237,741	266,668
Total:	***$743,441***	***$753,604***	***$776,518***	***$768,057***
District Court 386th (3802)				
Personnel Services	$496,236	$504,454	$514,110	$517,662
Operational Costs	1,068	4,666	1,610	4,666
Court Appointed Attorney Fees	226,431	266,666	243,932	266,666
Total:	***$723,735***	***$775,786***	***$759,652***	***$788,994***

	FY 2013-14 Actuals	FY 2014-15 Budget	FY 2014-15 Estimates	FY 2015-16 Budget
District Court 436th (3803)				
Personnel Services	$474,765	$479,578	$490,780	$492,494
Operational Costs	574	6,000	6,000	6,000
Court Appointed Attorney Fees	249,005	266,666	261,427	266,666
Total:	***$724,344***	***$752,244***	***$758,207***	***$765,160***
Personnel Services	$2,007,532	$2,041,001	$2,114,900	$2,119,937
Travel and Remunerations	8,440	13,228	13,228	13,400
Operational Costs	20,440	26,832	23,301	27,257
Supplies and Materials	29,508	25,672	28,452	29,300
Court Appointed Attorney Fees	733,315	800,000	743,100	800,000
Juvenile District Court Grand Total	***$2,799,235***	***$2,906,733***	***$2,922,981***	***$2,989,894***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 2.3 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group remained relatively flat when compared to FY 2014-15 estimates. All authorized positions are fully funded for FY 2015-16.

- The Travel and Remunerations group increased by 1.3 percent when compared to FY 2014-15 estimates due to mandatory conferences and training that will not be held in the local area, as was the case in prior years.

- The Operational Costs group increased by 17.0 percent when compared to FY 2014-15 estimates. Additional funding is provided for Transcription Services, as the need for these services has increased since FY 2014-15.

- The Supplies and Materials group increased by 3 percent when compared to FY 2014-15 estimates. Additional funding is provided for office supplies and various other supplies, as the need for these items has increased since FY 2014-15.

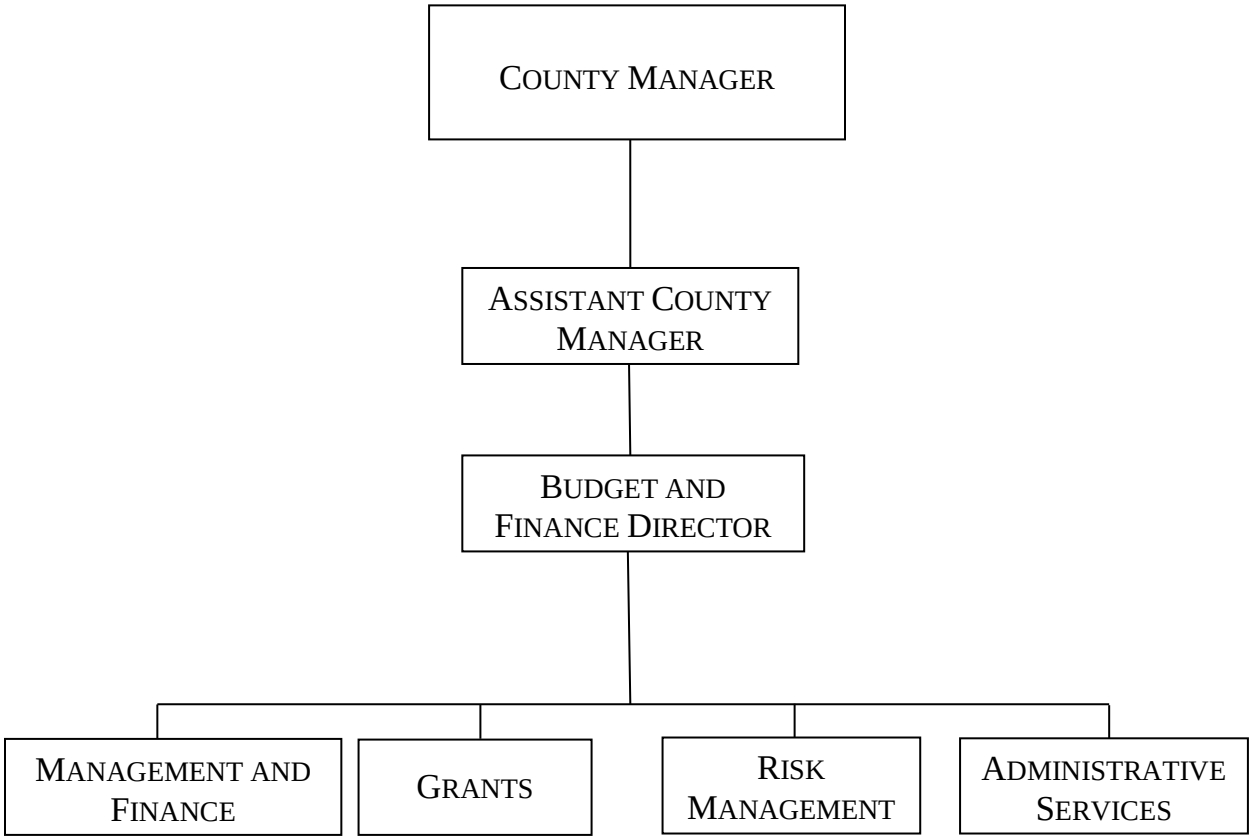
- The Court Appointed Attorney group increased by 7.7 percent when compared to FY 2014-15 estimates due to funding Court Appointed Attorney's at previous budget levels. Funding was provided at the requested amount.

- There were no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Administrative Supervisor	1	1	1
Associate Judge	3	3	3
Court Coordinator	3	3	3
Court Interpreter I	1	1	1
Court Reporter	6	6	6
Court Support Specialist	1	1	1
District Court Staff Attorney	1	1	1
General Administrative Counsel	1	1	1
Judge	3	3	3
Office Assistant II	3	3	3
Total – Juvenile District Courts	***23***	***23***	***23***

MANAGEMENT AND FINANCE DEPARTMENT



MANAGEMENT AND FINANCE

FUND: 100
ACCOUNTING UNIT: 4906

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

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

Goals and Objectives:

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

Program Description:

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Investment Portfolio	$952M	$1.1B	$900M
Number of New Debt Issuances	0	1	3
Efficiency Measures:			
Average Number of Trades Executed per Quarter	29.5	32	29.75
County's Bond Rating	AAA	AAA	AAA
Effectiveness Measures:			
Percentage of Investment Income to Gen. Fund Rev	0.7%	0.7%	0.7%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$560,453	$613,365	$639,085	$637,611
Travel and Remunerations	2,214	6,000	6,000	6,000
Operational Costs	4,448	18,046	18,926	18,953
Supplies and Materials	3,038	15,300	14,749	15,300
Total	***$570,153***	***$652,711***	***$678,760***	***$677,864***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget decreased by less than 1 percent compared to FY 2014-15 estimates. This decrease is due to the Personnel Appropriation group appropriation as described below.

- The Personnel Services group decreased by less than 1 percent when compared to FY 2014-15 estimates. Full funding of all authorized positions is provided for FY 2015-16.

- The Travel and Remunerations group remained flat when compared to FY 2014-15 estimates. Training for staff is fully funded for FY 2015-16 and is consistent with FY 2014-15 budgeted amounts.

- The Operational Costs group increased by less than 1 percent compared to FY 2014-15 estimates. The increase is due to the cost of membership fees for the Risk Management Coordinator.

- The Supplies and Materials group increased by 3.7 percent when compared to FY 2014-15 estimates. Funding is provided for office supplies consistent with previous budget levels.

- The FY 2015-16 Adopted Budget includes the following program change:

    - One program change for a cost of $2,952 is adopted for FY 2015-16. The Management and Finance Department provides fiscal management support to the Alamo Regional Mobility Authority (ARMA). A salary adjustment of 5 percent is adopted for the additional workload performed by a Senior Analyst for the ARMA. This cost will be reimbursed to the County by the ARMA.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Administrative Services Coordinator	1	1	1
Assistant County Manager	.25	.25	.25
Grants Compliance Coordinator	1	1	1
Grants Manager	1	1	1
Office Assistant III*	1	0	0
Office Assistant IV	1	1	1
Risk Management Coordinator	1	1	1
Senior Analyst	1	1	1
Total - Management and Finance	***7.25***	***6.25***	***6.25***

**The Office Assistant III position was deleted during FY 2014-15.*

MENTAL HEALTH – APPELLATE PUBLIC DEFENDER'S OFFICE

FUND: 100
ACCOUNTING UNIT: 4904

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

Vision: Appellate Public Defenders Office envisioned all clients being treated with dignity and respect while striving to earn their trust and maintaining credibility. This included pursuing all meritorious claims and centralizing management of indigent appeals, thereby increasing productivity, efficiency, and accountability.

Goals and Objectives:

- Create a basis of institutional knowledge and consistency within the indigent criminal defense community in parity with the District Attorney's Office.
- Provide in-house appellate representation for all indigent appellate cases, except those in which conflict exists.
- Offer one main institution in processing criminal appeals for the County.
- Reduce the number of frivolous appeals, thus saving resources involved in filing appeal and impacting positively on jail population.

Program Description:

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Number of Appointments	80	N/A	N/A
Number of Briefs Filed	60	N/A	N/A

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Efficiency Indicators:			
Number of Closed Cases	60	N/A	N/A
Briefs per Attorney (Average)	25	N/A	N/A
Number of Days between completion of record and filing of brief (Average)	25	N/A	N/A
Effectiveness Indicators:			
Cost per Closed Case	$3,322	N/A	N/A

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$300,198	$0	$0	$0
Travel, Training, and Remunerations	915	0	0	0
Operational Expenses	8,916	0	0	0
Supplies and Materials	4,368	0	0	0
Total	***$314,397***	***$0***	***$0***	***$0***

Program Justification and Analysis:

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

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Chief Appellate Public Defender	1	0	0
Senior Appellate Public Defender	0	0	0
Assistant Appellate Public Defender	2	0	0
Attorney III	1	0	0
Office Assistant IV	1	0	0
Paralegal	1	0	0
Total - Appellate Public Defenders Office	***6***	***0***	***0***

MENTAL HEALTH PUBLIC DEFENDERS

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

Vision: The MHPD unit was able to move pending cases through the criminal justice system more efficiently than other attorneys (both retained and Court appointed). Moving cases efficiently saved the County money and allowed the client to obtain needed mental health treatment, awareness and insight.

Goals and Objectives:

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

Program Description: The Mental Health Public Defenders unit efficiently screened clients for their unique mental health needs through seeking orders of protective custody, involuntary outpatient program referrals, jail-time served issues, competency orders, special needs bonds, probation applications, trial settings, and representation through the Mental Health Court program. The Mental Health Public Defenders unit included mental health education for clients and their families in an effort to help the client attain long-term mental health goals. This function is now under the Public Defender's Office.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Number of New Cases Opened	550	N/A	N/A
Number of Cases Closed	540	N/A	N/A
Efficiency Indicators:			
Number of Plea Agreements	60	N/A	N/A

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Effectiveness Indicators:			
Number of Persons Referred to Mental Health Services without Participation in the Mental Health Court	100	N/A	N/A

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$92,564	$0	$0	$0
Travel and Remunerations	665	0	0	0
Operational Costs	1,570	0	0	0
Supplies and Materials	2,649	0	0	0
Total	***$97,448***	***$0***	***$0***	***$0***

Program Justification and Analysis:

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

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Attorney III*	0	0	0
Office Assistant IV*	0	0	0
Total – Mental Health Public Defender	***0***	***0***	***0***

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

NEIGHBORHOOD SERVICES AND SUPPORT DEPARTMENT

FUND: 100
ACCOUNTING UNIT: 7200

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

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

Goals and Objectives:

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

Program Description:

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Number of Constituents per Court Precinct served	N/A	N/A	N/A
Number of Neighborhood Meetings Attended	N/A	N/A	N/A
Number of issues resolved within recommended timeframe	N/A	N/A	N/A
Efficiency Measures:			
Average Response Times to Constituents	N/A	N/A	N/A
Effectiveness Measures:			
Constituent Satisfaction within limitation of Policy	N/A	N/A	N/A

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$0	$97,192	$0	$0
Travel and Remunerations	0	3,000	0	0
Operational Costs	0	3,668	0	0
Supplies and Materials	0	1,668	0	0
Total	***$0***	***$105,528***	***$0***	***$0***

Program Justification and Analysis:

- During FY 2014-15, the positions and funds associated with the Neighborhood Services and Support Department were transferred to the appropriate Commissioners Court Precinct Budgets; therefore, no funds are required for FY 2015-16.

NON-DEPARTMENTAL
GENERAL FUND

FUND: 100
ACCOUNTING UNIT: 9906, 9908, 9910, & 9999

Program Description: The expenses in the Non-Departmental budget all share a basic similarity- they represent expenses that benefit multiple Offices and Departments throughout the County. This budgetary approach also serves to streamline the budget and financial accounting processes. Each of the groups of expenditures shown in this budget is described in detail below.

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$247,071	$273,413	$269,649	$269,135
Travel and Remunerations	5,527	5,000	27,997	5,000
Operational Costs	30,436,184	26,369,983	29,136,002	28,322,392
Supplies and Materials	357,190	255,500	257,129	231,500
Debt Service	17,000	17,000	17,300	17,300
Interfund Transfer	10,045,729	9,705,246	9,480,246	13,607,052
Contingencies	0	18,554,397	0	20,824,877
Total	***$41,108,701***	***$55,180,539***	***$39,188,323***	***$63,277,256***

Program Justification and Analysis:

- Overall, the FY 2015-16 Adopted Budget increased by 61.5 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group decreased by less than 1 percent when compared to FY 2014-15 estimates. The decrease is due to one-time expenditures in the employee fidelity bonds account that occurred in FY 2014-15. A significant number of elections resulted in new judges who needed new fidelity bonds and this is not anticipated to occur in FY 2015-16. Items in the Personnel Services group also include:

  - The Personnel Services group provided funding in the amount of $12,000 for employee fidelity bonds. These funds are used to purchase public official bonds for various countywide elected and appointed officials in order to guarantee the public that the elected or appointed official will faithfully perform the duties of their Office.

  - The VIA Bus Pass Program is funded in the Personnel Services group in the amount of $182,135, which remained flat when compared to FY 2014-15 estimates. This program is a transportation initiative for the VIA Bus "Big Pass" Program that offers free bus rides to County employees who present a County Identification Card, a one-day Bus Pass for Jurors, and vanpool subsidies.

  - The Employee Assistance Program is also funded within the Personnel Services Group in the amount of $75,000, which is a 9.5 percent increase when compared to FY 2014-15 estimates. The program provides employees with short-term counseling services and referrals for longer term

care. The increase is due to additional services for the Sheriff's Office. Specifically, emergency response services will be provided when an employee is involved in a critical incident.

- The Travel and Remunerations group decreased by 82.1 percent when compared to FY 2014-15 estimates. The decrease is due to a one-time expense for outstanding carry forward invoices related to the County's Travel Card Program, which is not anticipated to occur in FY 2015-16. The expense will be booked to the Purchasing Department's General Fund Budget.

- The Operational Costs group decreased by 2.8 percent when compared to FY 2014-15 estimates, as described below:

  - The Adopted Budget for the GEO Group contract remained flat when compared to FY 2014-15 estimates. Bexar County houses federal detainees at the Laredo Street Detention Facility. The GEO Group provides the labor and materials for operating the facility on behalf of Bexar County. Bexar County compensates the GEO Group, Inc. at a rate of $50.60 per day. Bexar County receives compensation from the United States Department of Justice (USDOJ) for housing their federal detainees in the amount of $64.95 per day per detainee. For FY 2015-16, Bexar County is estimated to receive net revenues in the amount of $3,000,000.

  - A total of $2,562,443 is provided for County liability insurance within the Risk Management Accounting Unit. Of this amount, a total of $1,237,443 is for annual liability insurance premiums. The remainder will be used to pay for the County's liability for vehicle accidents, lawsuits or other legitimate claims against the County.

  - A total of $1,726,698 is provided for appraisal fees to the Bexar Appraisal District. The Bexar Appraisal District's 2016 Proposed Budget set the fees for all governmental entities that use their services.

  - Funding in the amount of $757,852 is provided within the Repairs and Maintenance – Computer Software account as follows:

    - <u>Alamo Region Public Safety System (ARPSS) $650,000</u>: ARPSS provides mission critical, data communications to the public safety users of the City of San Antonio (COSA), Bexar County, and the City of Schertz. ARPSS is hosted by the COSA; however, Bexar County and the City of Schertz are responsible for paying percentage shares towards annual operational and maintenance expenses. The percentage shares fluctuate annually based on usage of the system.

    - <u>Rocket Remote Configuration Management (RCM) and AVaiL Web SaaS $86,752</u>: The Sheriff's Office and the Fire Marshal's Office use Utility Rockets to increase the performance of the AT&T wireless data system and help minimize and eliminate the wireless data coverage gaps within Bexar County. There are currently 137 Rockets deployed with another 100 planned for deployment by the end of FY 2014-15. Funding is provided for annual support and maintenance of the 237 Rockets (230 Sheriff's Office and 7 Fire Marshal's Office) that are in use.

    - <u>MCM Technology CommAsset360 Radio Management Application Support & Maintenance $7,100</u>: MCM's CommAsset360 is a land mobile radio (LMR) centric asset management system. Radio Services personnel currently use CommAsset360 to

manage all radio equipment countywide. The funding is for annual software maintenance and support which includes patches and version upgrades.

- Datamaxx Omnixx Enterprise Platform / Force Mobile Support & Maintenance $14,000: The Datamaxx Omnixx Enterprise Platform and Omnixx Force Mobile provide Bexar County and connected agencies the ability to search local, State, and Federal criminal justice databases.

- Funding for Security Services in County-owned facilities that do not house courtrooms is provided by armed and unarmed guards for a total cost of $718,634. Security is provided in the Vista Verde Building, Juvenile Detention Center, Krier Center, Mireles Center, Adult Probation, Sheriff's Office Substation, BibiloTech Libraries, and the Tax Office Substations.

- BiblioTech, the County's all-digital library works to bridge literacy and fill technology gaps in Bexar County by establishing a community presence at physical locations as well as an online presence through digital collections and resources. Membership to the library is free to all Bexar County residents and access to the digital collection is available 24/7. In addition to providing this service to all County residents, Bexar County pays the City of San Antonio (COSA) to provide Bexar County Citizens access to libraries owned by COSA. Since 2000, Bexar County has paid $47 million to COSA for offering these services to the residents of the unincorporated area of Bexar County. In FY 2014-15, Bexar County paid $3,784,028 to COSA for library services. For 2015-16, the annual cost is $3,484,028, which is a $300,000 decrease when compared to FY 2014-15. The inter-local agreement details the annual cost paid by the County to the City for the next three years. For the next three fiscal years, the annual amount owed to the City will decrease by $300,000. The decrease is due to the County's increasing investment in library services for the community through BiblioTech.

- For FY 2015-16, Bexar County approved funding in the amount of $544,800 to COSA for animal control services they provide to the County. Bexar County also budgeted $820,500 in capital funds to begin the development of a new animal shelter within the City of Kirby. The new animal shelter is anticipated to be operated by the City of Kirby and will provide Bexar County with increased capacity for the kenneling of animals by the end of FY 2015-16.

- The second year of funding is adopted for a community and economic development program to stimulate business and commercial activity in Balcones Heights. Funding in the amount of $300,000 is budgeted within the Grant Expenditures account.

- A total of $385,000 is provided within the Pauper Burials account. This is an 11 percent increase when compared to FY 2014-15 estimates, which is due to the increased cost of this service provided by vendors.

- The Contracted Services account decreased by 24.3 percent when compared to FY 2014-15 estimates. For FY 2015-16, a total of $383,452 is budgeted for the Alamo Region Public Safety System (ARPSS), which is the County Radio System. The City of San Antonio and Bexar County jointly own the system; Bexar County's ownership interest is 20 percent as it relates to system infrastructure. Also, a total of $268,389 is budgeted for the annual operating costs for the Emergency Operating Center (EOC), which is 20 percent of the operating expenses of the EOC. These amounts are paid to the City of San Antonio. In addition, a total of $333,333 is budgeted for Haven for Hope of Bexar County for their Jail Release Program, which provides shelter and case management services for homeless individuals that are out of jail on bond. Finally, a total of

$227,547 is for Catholic Charities, which provides legal guardianship services to clients residing in Bexar County.

- A total of $363,869 is provided within the Membership Fees account, which decreased by 2.9 percent when compared to the FY 2014-15 estimates. This amount includes a 5 percent increase in the event the membership fees increase during FY 2015-16. Membership fees as follows:

Membership Fees:	**Amount**
Alamo Area Council of Government	$134,000
American Institute of Architects	$795
American Public Human Services Association	$3,000
Conference of Urban Counties	$44,000
County Judges and Commissioners Association of Texas	$4,200
Government Finance Officer Association	$4,770
Greater Austin-San Antonio Corridor Council	$15,000
International Facility Management Association	$179
Lone Star Rail	$50,000
National Council of Elected - Precinct 3	$17,148
National Association of Counties	$35,000
San Antonio Mobility Coalition	$35,000
Northeast Partnership for Economic Development	$250
South Texas Judge and Commissioners Association	$400
Texas Association of Counties	$2,500
Texas Board of Architectural Examiners	$312
Total:	**$346,554**
5 percent estimated FY 2015-16 fee increase	$17,315
Grand Total:	**$363,869**

- The Legal Services account remained flat when compared to FY 2014-15 estimates. Funding is for outside attorneys for pending civil litigation and for collective bargaining agreement (CBA) negotiations with the Deputy Sheriff Association of Bexar County (DSABC). The current CBA with the DSABC expired September 30, 2015, with a new agreement already pending negotiations. Funding for legal services is provided in the amount of $340,000.

- The Professional Services account increased by 34.1 percent when compared to FY 2014-15 estimates. The increase is due to the development and implementation of a human resources pipeline management strategy for the Sheriff's Office, which will assist with the hiring and retention of Sheriff's Office employees. Also included is the cost of promotional testing for employees of the Sheriff's Office. A total of $250,000 is provided for professional services in FY 2015-16.

- A total of $228,000 is provided within the Lobby Fees account to promote the interests of the Taxpayers and the County.

- The Banking Fees account increased by 30.6 percent when compared to FY 2014-15 estimates. Banking institution fees vary on a monthly basis. The banks provide lockbox services for the

County's Tax Assessor-Collector and depository services for the County. Funding for FY 2015-16 is provided at the same level as allocated in FY 2014-15. Funding is provided in the amount of $225,000.

- Funding in the amount of $198,251 for Dailey-Wells Communications (DWC) is provided within the Repairs and Maintenance – Computer Hardware account. This reflects an 11 percent increase when compared to FY 2014-15 estimates. The cost is higher due to the expiration of the radio warranty period for portables radios. Additionally, the amount includes funding for non-covered repairs/replacements primarily associated with Adult Detention Center radio operations.

- A total of $190,000 is provided within the Tuition Reimbursement account. The Tuition Reimbursement Program reimburses employees for education expenses for courses that are directly related to their employment with Bexar County.

- The Audit Services account remained the same when compared to FY 2014-15 estimates. The County pays an outside consultant to provide a Single Audit Report and a Report on Conduct of Audit as mandated by the Texas Local Government Code. Also included in this amount is funding for an outside audit of the County's registry accounts as required by the Texas Legislature. The cost of this service has remained the same since FY 2013-14. A total of $175,800 is provided for this expense.

- The Financial Advisor Services account decreased by 4.8 percent when compared to FY 2014-15 estimates. Funding in the amount of $132,000 is allocated at the same level that was adopted in FY 2014-15.

- A total of $55,000 is funded in anticipation of the acceptance of credit cards by County Offices and Departments. This is the estimated cost that the County will pay for merchant fees associated with credit card transactions for service by the County.

The Non-Departmental Budget provided funding in the amount of $1,455,950 for Contributions to Outside Agencies. The FY 2015-16 Adopted Budget funded contributions to 47 outside agencies that provide important social and environmental services, educational programs, economic development initiatives, and other services for Bexar County citizens.

Outside Agencies	**FY 2015-16 Budget**
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

Outside Agencies	FY 2015-16 Budget
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
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**

- The Supplies and Materials group decreased by 10.0 percent when compared to FY 2014-15 estimates.

    - Funding is provided for all countywide radio equipment maintenance costs in the amount of $223,500. These funds support operational and maintenance expenses for the subscriber equipment, such as control stations, mobiles, and portables, and accessory equipment.

    - Funding in the amount of $8,000 is provided for the Annual County Employee Health Fair.

- The Debt Service group remained the same when compared to FY 2014-15 estimates. Funding is provided in the arbitrage rebate tax account in the amount of $17,300.

- The Interfund Transfers group increased by 43.5 percent when compared to FY 2014-15 estimates. The increase is due to the addition of a transfer from the General Fund to the Debt Service fund to pay debt service on bonds issued to pay for roads. Additionally, two transfers are for the purchase of technology and vehicles as these items will be cash-funded this fiscal year and one cash match for a grant is provided within this appropriation. The total amount adopted for inter-fund transfers is $13,607,052, as shown below.

    - $5,064,408 for the Other Post-Employment Benefits Fund 506
    - $2,997,205 for the Self Insured Health and Life Fund 501
    - $1,324,765 for the Debt Service Fund 700
    - $226,456 for the Law Library Fund 210
    - $177,269 for the Firing Range Fund 512
    - $127,751 for the Courthouse Security Fund 203
    - $44,113 for the Dispute Resolution Fund 214
    - $21,655 for the Juvenile Probation Domestic Relations Office Fund 215
    - A grant cash match in the amount of $60,476 is also provided for the Texas Indigent Defense Commission grant.
    - Funding within the Interfund Transfer group is also allocated for the replacement of personal computer and notebook program used by County employees in the amount of $1,331,348.
    - Funding is also provided for the FY 2015-16 replacements of County-owned vehicles in the amount of $2,231,606.

- Contingency funding in the amount of $20,824,877 is provided for the following in FY 2015-16 Adopted Budget:

    - The FY 2015-16 Adopted Budget included $1,000,000 to raise Bexar County's minimum wage to $13.00 an hour for non-exempt employees. Additionally, a total of $2,500,000 is provided for a 3 percent cost of living adjustment for non-exempt employees in lieu of a livable wage adjustment. Non-exempt employees will either receive a livable wage adjustment to $13 per hour or a 3 percent cost of living adjustment, whichever amount is higher.

    - A total of $1,000,000 is adopted for a performance pay plan for exempt and executive employees. Performance pay for employees on the Exempt Pay Table will be eligible for up to 5 percent. Employees on the Executive Pay Table will be eligible for up to 4.5 percent. Performance pay increases will be effective in April 2016.

- Funding in the amount of $3,700,000 is provided to address the issue of salary compression as a result of increasing the minimum wage to $13.00 for lowest paid, non-exempt employees.

- Funding in the amount of $500,000 is provided for contracted custodial employees to earn a minimum wage of $9.50 per hour.

- Funding in the amount of $3,000,000 is provided for the pending collective bargaining agreement with the Deputy Sheriff Association of Bexar County. This represents the nine month cost of an estimated contract and assumes a contract will be executed in December 2015. If negotiations continue beyond December, the amount available for this contract will decrease on a pro-rated basis.

- A total of $1,365,227 is provided for lease costs associated with the Adult Probation West and Southwest satellite stations. Adult Probation located and moved into two satellite stations during FY 2014-15. It is anticipated that Adult Probation will relocate two additional satellite offices during FY 2015-16.

- As a result of the County's favorable economic environment and in order to further strengthen the County's financial position, funding was approved for operating reserves, which has not been included in past. Funding was adopted in the amount of $1,066,520 for operating reserves.

- A total of $745,000 is allocated for court appointed attorney fees for the judicial courts. Funding will be transferred into the appropriate budgets, if necessary.

- Under an Inter-local agreement, Bexar County pays for half of the total operating expenses at the Central Magistration Facility. The City of San Antonio pays the other half of the expenses and owns the facility. Discussions regarding between the City and the County regarding ownership, operations, staffing and responsibilities of this facility may result in significant changes to the current Magistration process. Therefore, a total of $685,356 is provided for 6 months of operating expenses for the Detention area of the Central Magistration Facility.

- Funding is provided for the Lone Star Rail District in the amount of $500,000. The funding is for a passenger rail line that would run through San Antonio, San Marcos, Austin, and Georgetown.

- A total of $250,000 is provided for temporary Sheriff's Office Detention Officers to alleviate overtime payments within the Adult Detention Center.

- Funding in the amount of $180,000 is allocated for an information technology related contract. The implementation of this contract may not occur in FY 2015-16 due to the reorganizational study of the Bexar County Information Technology Department. Therefore, funding is recommended in the Contingency Appropriation.

- Funding in the amount of $81,175 is provided for the Juvenile Probation's New Life Program Grant Operational Costs. These costs were previously funded by a grant. The grant expired so these funds are provided in the General Fund.

- Funding is provided for the Council of State Governments Justice Center to conduct Phase III of the review of the Bexar County Pretrial Services program in the amount of $80,000.

- Funding in the amount of $66,658 is allocated for two Re-Entry Specialist positions within the Judicial Services Department, which represents 6-months of funding. There is a capital project for the establishment of a Re-Entry center that is expected to be completed in mid FY 2015-16, at which time these positions will be needed.

- As a result of a Public Safety Dispatcher Study, funding in the amount of $42,313 is provided for a Career Ladder Program for the County's Dispatchers and Operators funded in the Sheriff's Office and the Fire Marshal's Office.

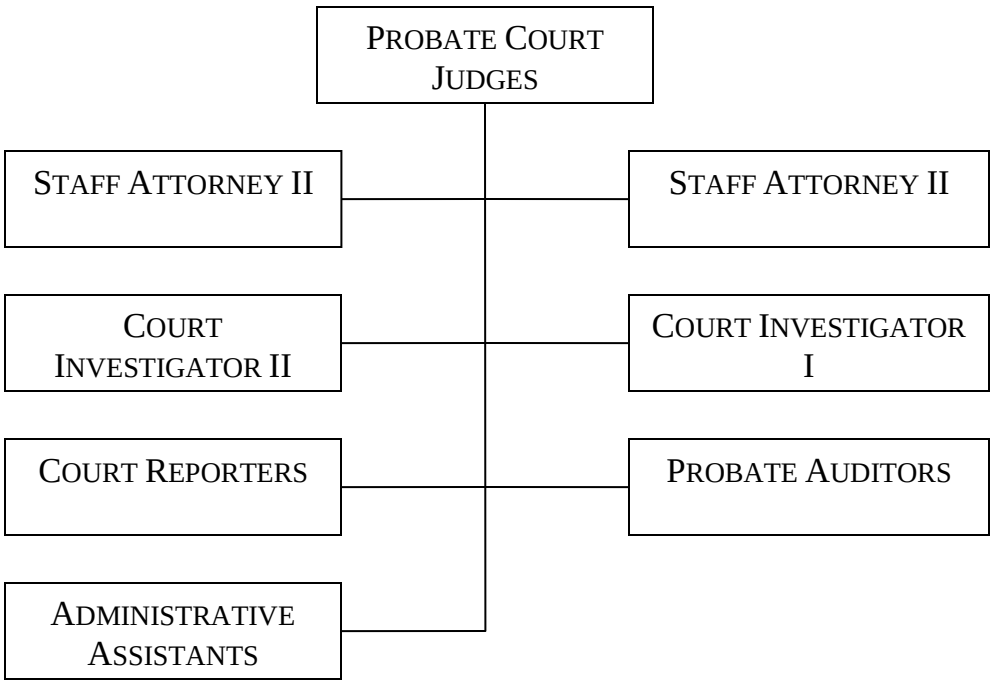
- A total of $33,448 is allocated for one Pre-Trial Bond III position, which represents 6-months of funding. This position will assist with mental health diversion of individuals from incarceration.

- A total of $20,217 is provided for the Constable Career Ladder Program.

- A total of $8,963 is provided for the Crime Lab Career Ladder Program.

- The FY 2015-16 Adopted Budget includes $4,000,000 in Undesignated Funds, which represents 1 percent of the total operating budget. Undesignated funds are used to address unanticipated expenses during the fiscal year.

PROBATE COURTS



PROBATE COURTS

FUND: 100
ACCOUNTING UNIT: 4600

Mission: To provide appropriate, effective and responsive court services and judicial supervision to probate, estate administration, guardianship, mental health and eminent domain proceedings, in a fair and equitable manner, complying with the Texas Probate Code, Texas Trust Code, Texas Property Code, Texas Mental Health Code, the Code of Judicial Conduct and all other laws of the State of Texas and the United States.

Vision: To be the forum for the efficient administration of decedents' estates and for the resolution of any issues or litigation incident to a decedents' estate; oversight and protection of incapacitated persons through creating and monitoring guardianships of the person and/or estate; protection of the constitutional rights of persons for whom court ordered mental health services are sought; and oversee the orderly acquisition of private property for a public purpose in eminent domain proceedings.

Goals and Objectives:

- To provide an accessible and equitable justice system that is responsive to the citizens appearing before the court and to the community in general.
- To promote public safety and well being.
- To oversee the administration of the estates of deceased and incapacitated persons.
- To protect individual rights and provide justice to all citizens, particularly the mentally ill, incapacitated persons and the heirs/devisees of deceased persons.
- To provide quality service to all citizens appearing before these courts.

Program Description: Probate Courts 1 and 2 are Statutory Probate Courts as defined in the Texas Probate Code. A Statutory Probate Court has jurisdiction over all matters or proceedings relating to the estate of a decedent. These courts hear all applications, petitions and motions filed in connection with the administration of decedents' estates – including (but not limited to) admitting wills to probates, oversight of dependent administrations, heirship proceedings, review and approval of inventories, annual accounts and the distribution of estates. Probate Courts also hear applications, petitions and motions filed in connection with the administration of guardianships of incapacitated persons and minors, including (but not limited to) annual accounts, annual reports on condition and well-being of the ward, and sales of real and personal property. These Courts preside over matters involving interviews, testamentary or charitable trust including contests, trust modification and/or termination. All cases involving civil commitments including warrants, orders for protective custody, orders for commitment and administration of medication are heard in the Probate Courts, as well as all non-jury and jury trials involving any of the aforementioned applications, motions or petitions. Probate Courts also preside over all lawsuits appertaining and incident to estates (descendents and guardianships) including any type of civil litigation such as will contest, personal injury lawsuits, suits for property damage, forcible entry and detainer, wrongful death, breach of fiduciary duty, divorce, custody determination and adoption. In addition, the Probate Courts appoint commissioners in eminent domain proceedings and preside over eminent domain appeals.

Policy Consideration: For FY 2014-15, Bexar County created the Enhanced Guardianship Pilot Program. The purpose of the Pilot Program is to protect persons that do not have the capacity to make their own decisions due to a mental or physical condition. Another major objective is to protect individuals from abuse, neglect, self-neglect, exploitation, and provide care and the appropriate

management of their property. Furthermore, the Pilot Program should result in a decrease in the number of incapacitated people in the San Antonio State Hospital, Bexar County Jail, and homeless. Funding for the Enhanced Guardianship Pilot Program has been allocated in the Probate Contribution Fund for a total of $289,579.

Performance Indicators:

	FY 2013-14 Actuals	FY 2014-15 Estimates	FY 2015-16 Budget
Workload Indicators:			
Number of Descendant's Estates Filed	3,390	3,515	3,515
Number of Guardianships Filed	459	481	481
Number of Mental Health Cases Filed	3,537	3,714	3,714
Efficiency Indicators:			
Average Number of Hearings per Year			
Probate	4,182	4,391	4,391
Mental Health	3,746	3,811	3,811
Average Number of Accounts Reports Audited per Week	1,862	1,909	1,909
Effectiveness Indicators:			
Show Cause Orders Issued	258	275	275
Court Initiated Guardianships	91	100	100

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$1,720,028	$1,734,527	$1,820,567	$1,732,289
Operational Costs	119,337	117,113	107,666	111,086
Supplies and Materials	2,376	2,500	4,140	3,500
Total	***$1,841,741***	***$1,854,140***	***$1,932,373***	***$1,846,875***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget decreased by 4.4 percent when compared to the FY 2014-15 estimates as described below.

- The Personnel Services group decreased by 4.8 percent when compared to the FY 2014-15 estimates. This is due to changes in health plans selected by employees.

- The Operational Costs group increased by 3.2 percent when compared to FY 2014-15 estimates due to funding Court Cost at previous budget levels.

- The Supplies and Materials group decreased by 15.5 percent when compared to FY 2014-15 estimates. This is due to a decrease in Office Furniture and Minor Equipment and Machinery as requested by the Probate Courts.

- There were no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Associate Judge	1	1	1
Attorney II*	2	2	2
Court Investigator**	1	1	1
Court Investigator II**	1	1	1
Court Reporter**	2	2	2
Judge	2	2	2
Probate Court Administrative Assistant	2	2	2
Probate Court Auditor	4	4	4
Probate Court Staff Attorney II**	2	2	2
Total – Probate Courts	***17***	***17***	***17***

**(2) Attorney IIs are assigned to Mental Health cases.*
***Positions are funded both in the General Fund and the Probate Discretionary Fund.*

BEXAR COUNTY PUBLIC DEFENDER'S OFFICE

Mission: The Public Defender's Office is authorized by the Bexar County Commissioners Court to represent indigent persons, to include those defendants identified with treatable mental health issues, charged with offenses in the misdemeanor courts and on appeal from misdemeanor, felony, and juvenile courts in Bexar County. The office receives its cases by appointment from the judges. Persons represented by this office can expect zealous representation from the lawyers and administrative staff employed by the office.

Goals and Objectives:

- Create a basis of institutional knowledge and consistency within the indigent criminal defense community in parity with the District Attorney's Office.
- Provide trial and appellate representation to indigent clients charged with crimes in misdemeanor courts.
- Provide appellate representation to indigent clients convicted of crimes in misdemeanor, juvenile, and felony courts.
- Act as a resource and support private defense counsel appointed to represent indigent persons at trial and on appeal.
- Provide trial counsel and support services to indigent clients who are acutely mentally ill or are mentally disabled and are charged with a crime in the County's misdemeanor courts.
- Improve the provision of services to mentally ill misdemeanor defendants.
- Utilize performance measures of indigent defense services to provide evidence of effectiveness.

Program Description:

The Public Defender's Office consists of three units: Appellate, Mental Health, and a new Misdemeanor Trial unit which began operation in August 2015. The Public Defender's Office represents indigent individuals as appointed by trial courts to include misdemeanor trial cases and felony, misdemeanor and juvenile appeals. The Public Defender's Office also represents mentally ill and mentally disabled clients in misdemeanor cases. In addition, the department assists trial courts and the private bar in researching case law and working on suggested jury charge language. The Public Defender's office is monitored by an oversight board. Its budget is controlled by Bexar County Commissioners Court.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Appellate Section			
Workload Indicators:			
Number of Appointments	80	90	90
Number of Briefs Filed	60	75	75
Efficiency Indicators:			
Number of Closed Cases	60	75	75
Briefs per Attorney (Average)	25	25	25
Number of Days between completion of record and filing of brief (Average)	25	25	25

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Effectiveness Indicators:			
Cost per Closed Case	$3,322	$3,322	$3,322
Mental Health Section			
Workload Indicators:			
Number of New Cases Opened	550	525	525
Number of Cases Closed	540	520	520
Number of Cases per Attorney	266	146	146
Efficiency Indicators:			
Number of Plea Agreements	60	75	75
Effectiveness Indicators:			
Number of Persons Referred to Mental Health Services without Participation in the Mental Health Court	100	150	150
Misdemeanor Trial Section			
Workload Indicators:			
Number of New Cases Opened	N/A	N/A	N/A
Number of New Cases Closed	N/A	N/A	N/A
Efficiency Indicators:			
Number of Plea Agreements	N/A	N/A	N/A
Time to Disposition (Average)	N/A	N/A	N/A
Average Caseload per Attorney	N/A	N/A	N/A
Effectiveness Indicators:			
Percentage of Cases Disposed Within 90 Days	N/A	N/A	90%
Percentage of Cases Disposed Within 180 days	N/A	N/A	98%
Percentage of Cases with Deferred Adjudication	N/A	N/A	25%
Percentage of Cases Dismissed	N/A	N/A	40%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$0	$725,565	$679,644	$842,476
Travel and Remunerations	0	11,036	7,624	14,300
Operational Costs	0	41,712	28,027	18,975
Supplies and Materials	0	27,250	25,944	18,650
Total	***$0***	***$805,563***	***$741,239***	***$894,401***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 20.7 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 23.9 percent when compared to FY 2014-15 estimates. This is due to savings as a result of turnover experienced during FY 2014-15 as well as the program change described below. All authorized positions are fully funded for FY 2015-16.

- The Travel and Remunerations group increased by 87.6 percent when compared to FY 2014-15 estimates. The increase is primarily due to vacancies in staff which decreased the amount of travel taken. Funding is provided for local mileage for staff travel to and from Central Magistration. Funding is also provided for travel to conferences such as the Rusty Duncan Advanced Criminal Law Conference, the National Association of Drug Court Professionals, and the Conference on Criminal Appeals.

- The Operational Costs group decreased by 32.3 percent when compared to FY 2014-15 estimates. This is due to one-time funding for technology including computers, printers, and telephones purchased in FY 2014-15.

- The Supplies and Materials group decreased by 28.1 percent when compared to the FY 2014-15 estimates. This is due to one-time funding for office furniture purchased in FY 2014-15.

- The FY 2015-16 Adopted Budget included one program change.

    - An Assistant Public Defender II (E-11) was reclassified to an Assistant Public Defender III (E-13) for a total cost of $18,813, including salary and benefits. This position assists the Chief Public Defender in handling administrative duties on a day to day basis and is responsible for the office when the Chief Public Defender is on leave.

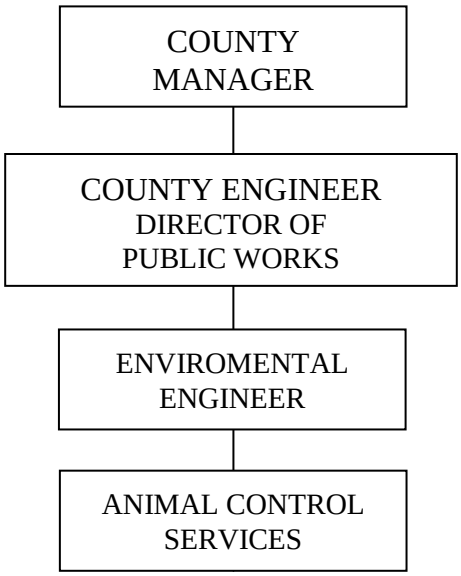
Policy Consideration:

In June 2015, the Bexar County Public Defender's Office was awarded a five-year grant from the Texas Indigent Defense Commission to provide representation for indigent arrestees who suffer from a mental health illness. Representation will begin at the first bail hearing to be conducted 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. This grant will provide funds to hire three Assistant Public Defenders I and one Office Assistant IV to provide representation to all arrestees who are eligible for representation due to a mental health illness. Grant funding is expected to begin October 2015. The first year of this grant requires a 20 percent cash match from the County, which will increase by 20 percent each year until the County will be responsible for fully funding the program.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Chief Public Defender	0	1	1
Assistant Public Defender III	0	1	2
Assistant Public Defender II	0	2	1
Assistant Public Defender I	0	3	3
Office Supervisor	0	1	1
Office Assistant IV	0	1	1
Office Assistant III	0	1	1
Total - Public Defender's Office	***0***	***10***	***10***

PUBLIC WORKS DEPARTMENT – ANIMAL CONTROL SERVICES DIVISION



PUBLIC WORKS – ANIMAL CONTROL SERVICES

FUND: 100
ACCOUNTING UNIT: 5044

Mission: Protect Public Health and Safety by enforcing the animal control laws of Bexar County and the State of Texas.

Vision: We envision the Public Works Department as the leader in developing and maintaining County bridges, and roads. The Public Works Department strives to ensure environmental compliance, fire safety, good working relationships, and high standards of professional management for Bexar County. The management and staff of our department are facilitators in achieving a balance between diverse priorities and finite resources, by providing the public and other County offices, a thorough analysis, expert advice, prompt, reliable services, and open, honest communications related to the responsible allocation and utilization of Public Works Department services personnel and resources.

Goals and Objectives:

- Quickly and completely investigate animal bites to humans that may involve rabies transmission.
- Pick up and quarantine animals who have bitten humans.
- Impoundg strays and aggressive stray domestic animals and cruelty animals.
- Accomplish these goals in an efficient, cost-effective manner.

Program Description: The Bexar County Animal Control Services Division of the Public Works Department provides animal control services to residents living in the unincorporated areas of Bexar County. Employees of the Division will humanely capture, restrain, and transport loose and/or dangerous animals. The Animal Control Services Division also responds to animal cruelty cases.

Beginning in FY 2013-14, Bexar County created a new Animal Control Services Division and hired three Animal Control Services Officers to collect stray animals in the unincorporated areas of the County and transport them to the City of San Antonio (COSA) Animal Care Services Facility. COSA provides kenneling for animals collected by Bexar County's Animal Control Officers. COSA limits the number of animals that can be picked-up and dropped-off for kenneling.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Work Load Indicators:			
Number of Reported Aggressive Animals	206	230	250
Number of Reported Strays	2,205	2,400	2,500
Number of Reported Bites	436	500	252
Efficiency Indicators:			
Cost per Reported Aggressive Animal	$329	$227	$463
Cost per Reported Stray	$400	$386	$406
Cost per Reported Bite	$710	$696	$716

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Effectiveness Indicators:			
Percentage of Reported Aggressive Animals Impounded	82%	96%	100%
Percentage of Reported Strays Impounded	76%	50%	60%
Percentage of Reported Bites Investigated	99%	100%	100%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$123,850	$205,836	$190,930	$164,864
Travel and Remunerations	6,748	2,900	2,900	3,910
Operational Costs	36,412	226,690	95,563	197,180
Supplies and Materials	14,016	54,562	22,761	30,680
Capital Expenditures	0	69,550	47,791	10,000
Total	***$181,026***	***$559,538***	***$359,945***	***$406,634***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 12.9 percent when compared to FY 2014-15 estimates. The increase is primarily due to an increase in the Operational Costs appropriation group, as described below.

- The Personnel Service group decreased by 13.7 percent when compared to FY 2014-15 estimates. The decrease is due to the lower cost of health plans selected by newly hired employees during FY 2014-15.

- The Travel and Remunerations group increased by 34.8 percent when compared to FY 2014-15 estimates. Funding is adopted for employees to attend the annual animal control conference in San Marcos, Texas. Additionally, the Division will begin training employees on the use of hazardous chemical for the first time. Funding for hazardous chemical training is included in the appropriation.

- The Operational Costs group increased significantly when compared to FY 2014-15 estimates. Funding is approved to provide the Animal Control Services Division with the appropriate resources, such as veterinary services, to respond to animal cruelty calls. Funding is based on the Division's request and is provided at the same level of funding that was originally allocated for animal cruelty cases in the beginning of FY 2014-15 Budget.

- The Supplies and Materials group increased by 34.8 percent when compared to FY 2014-15 estimates. In FY 2014-15, savings was realized within the Vehicle Fuel and Oil account as there were vacant Animal Control Officer Positions; however, all positions are now filled. Funding is also approved for the replacement of bite gloves, nitrite gloves, safety vests, face shields and masks. Funding for animal food is also provided for animals in certain emergency cases.

- The Capital Expenditures group decreased significantly when compared to the FY 2014-15 estimates. A trailer for the transport of non-domestic animals was purchased in FY 2014-15. Funding is provided for new air condition units for the animal control vehicles for FY 2015-16.

- There are no program changes in the FY 2015-16 Adopted Budget.

Policy Consideration:

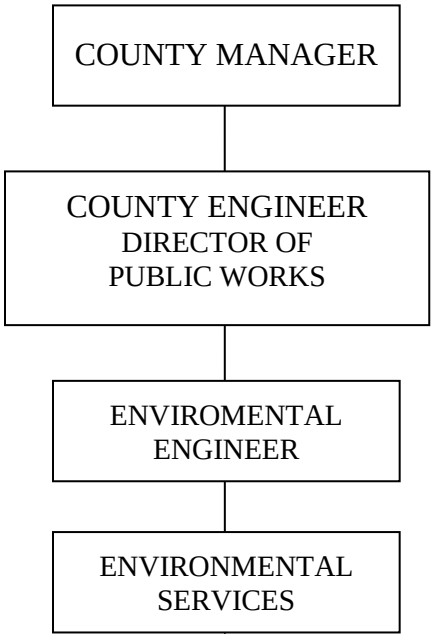
Beginning in FY 2013-14, Bexar County created a new Animal Control Division to collect stray animals in the unincorporated areas of Bexar County and transport them to the City of San Antonio's (COSA) Animal Care Services Facility. COSA provides the County with kenneling services; however, COSA limits the number of animals that can be picked-up and dropped-off for kenneling. At the same time, Bexar County was approached by the City of Kirby regarding the possibility of providing animal shelter services to the County. Under the terms of the proposal, Bexar County would build an animal care shelter within the City of Kirby to be operated by the City of Kirby. The County and the City of Kirby would each pay its share of operational costs.

In FY 2014-15, Bexar County approved $820,500 toward the construction of a facility in Kirby. The facility will include approximately 100 kennels (large enough to handle the additional 2,400 animals per year). Operational costs are currently projected to be $470,000, annually but will not be required until the end of FY 2015-16. The facility is expected to open in late summer of 2016.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Animal Control Services Officer	3	3	3
Animal Cruelty Officer	0	1	1
Total – Public Works – Animal Control Services	***3***	***4***	***4***

PUBLIC WORKS DEPARTMENT – ENVIRONMENTAL SERVICES DIVISION



PUBLIC WORKS – ENVIRONMENTAL SERVICES

FUND: 100
ACCOUNTING UNIT: 5041

Mission: The mission of the Public Works Department is to preserve all County resources by providing efficient, cost effective services which ensures the safety, health and welfare of our customers and improve their quality of life.

Vision: We envision the Public Works Department as the leader in developing and maintaining county bridge and roads. The Public Works Department strives to ensure environmental compliance, fire safety, good working relationships, and high standards of professional management for Bexar County. The management and staff of our department are facilitators in achieving a balance between diverse priorities and finite resources, by providing the public and other County offices, a thorough analysis, expert advice, prompt, reliable services, and open, honest communications related to the responsible allocation and utilization of Public Works Department services personnel and resources.

Program Description: The Bexar County Environmental Services Division of the Public Works Department identifies and addresses environmental compliance issues (planned or unplanned), which may present a potential hazard to the County. These issues may include, but are not limited to, management and disposal of hazardous waste streams generated by County facilities, remediation of contamination at facilities, management of underground fuel storage tanks, health inspections, environmental assistance on capital projects, and representation of the County on local and civic environmental committees.

This division acts as an Authorized Agent of the Texas Commission on Environmental Quality to regulate, permit, and inspect installation of private on-site sewage facilities (OSSF) in Bexar County. In addition, this division administers and enforces the Nuisance Abatement Court Orders by investigating public complaints, properly notifying offenders, and monitoring removal of public nuisances. Environmental Services represents and promotes the County's position on air and water quality issues, including implementation of control strategies in response to the non-attainment-deferred designation given by the Environmental Protection Agency (EPA). This division also represents the County on the Texas Clean Air Working Group.

The Environmental Services Division implements EPA Phase II Storm Water rules for Bexar County to include development of the Storm Water Management program. It represents Bexar County on the Alamo Area Council of Governments Resources Reclamation Committee and the City of San Antonio River Quality Committee. This division reviews all proposed subdivision plats utilizing On-Site Sewage Facilities within Bexar County (including the City of San Antonio and suburban cities) to ensure the protection of public health and safety by determining suitability.

Prior to FY 2013-14, Bexar County contracted with the City of San Antonio Metropolitan Health Department for Environmental Services. Through an Inter-local Agreement, the City of San Antonio provided Bexar County with food and environmental health inspection services in the unincorporated areas of the County. Due to the increasing cost of the Inter-local Agreement with the City of San Antonio, Bexar County contracted with a vendor to provide these services beginning FY 2013-14. These services include the inspection of food service establishments, retail food stores, mobile food units, roadside food units, temporary food vendors, and establishments that offer food such as foster homes, and daycares in the unincorporated areas of the County.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Number of Nuisance Complaints	1,510	2,250	2,250
Number of Nuisance Inspections	6,040	6,750	6,750
Number of OSSF Inspections	3,581	3,900	3,900
Efficiency Measures:			
Cost per Nuisance Complaints	$82	$75	$75
Cost per Nuisance Inspections	$51	$50	$50
Cost per OSSF Inspection	$59	$60	$60
Effectiveness Measures:			
Percentage of Nuisance Complaints Resolved	91%	92%	90%
Percentage of OSSF Successfully Installed	100%	100%	100%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$255,174	$257,970	$265,903	$265,180
Travel and Remunerations	1,421	1,500	1,496	1,500
Operational Costs	205,522	207,792	187,206	449,524
Supplies and Materials	18,920	15,553	18,375	19,695
Total	***$481,037***	***$482,815***	***$472,980***	***$735,899***

Program Justification and Analysis:

- Overall, the FY 2015-16 Adopted Budget for the Environmental Services Division of Public Works increased by 55.6 percent when compared to FY 2014-15 estimates. The increase is primarily due to an increase in the Operational Costs Appropriation group as described below.

- The Personnel Services group remained relatively flat when compared to FY 2014-15 estimates. Full funding is provided for all authorized positions in FY 2015-16.

- The Travel and Remunerations group remained relatively flat when compared to FY 2014-15 estimates. Funding for training and mileage is provided to allow staff to receive their certifications from the Texas Environmental Health Association, Texas On-Site Wastewater Association, and attend the Environmental Trade Fair in Austin, Texas.

- The Operational Costs group increased significantly when compared to FY 2014-15 estimates. The increase is due the Contracted Services account. Funding in the amount of $250,000 is provided for a new pilot project to collect trash in the subdivision Camelot II located in Precinct 4.

- The Supplies and Materials group increased by 7.2 percent when compared to FY 2014-15 estimates. The increase is primarily due to the Vehicle Fuel and Oil account. Funding for this appropriation is based on the Department's request and is provided at the same level of funding that was adopted in

FY 2014-15 Budget. The increase is also due to the Postage account in order to mail more certified notices of violations to violators.

- There are no program changes in the FY 2015-16 Adopted Budget.

Policy Consideration:

On October 20, 2015, Commissioners Court approved an agreement with the City of San Antonio (COSA) to implement a Municipal Solid Waste (MSW) Pilot Program for the Camelot II area. Bexar County is not able to implement a mandatory MSW program because current State Law prohibits a county from conducting a mandatory MSW program within a city's extraterritorial jurisdiction. As a result, illegal dumping has been a problem in the Camelot II area since the late 1990s. Currently, only 210 of the 600 residents in this area pay for trash pickup.

As part of this 3-year pilot program, COSA will provide trash collection for the Camelot II area and City Public Service will bill residents for this service. The estimated cost for the first year of the program is $51,858, which covers the cost of residents that fail to pay their bills, initial cleanup of the neglected area, and four Dial-A-Trailer (DAT) events. DAT events allow neighborhoods the opportunity to schedule and reserve a garbage truck on a Saturday to be used for the disposal of brush and bulky items.

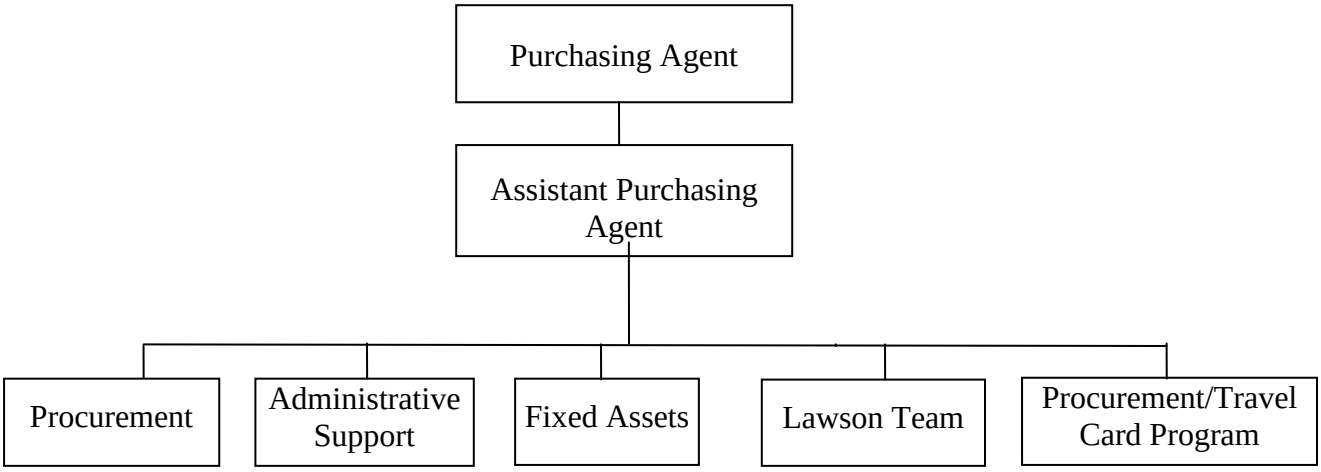
Based on the outcomes of the pilot program, Commissioners Court will explore various options for the Camelot II area, such as contract renegotiations with COSA, propose legislation to address the issue, or discontinue and allow for commercial vendors to resume collection.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Environmental Engineer	1	1	1
Environmental Services Inspector	1	1	1
Sanitarian I	2	2	2
Sanitarian II	1	1	1
Total – Public Works –Environmental Services	***5***	***5***	***5***

The Environmental Engineer (E-11) position is funded 25% from the General Fund and 75% from the Storm Water Mitigation Fund.

PURCHASING


Purchasing Agent
Assistant Purchasing Agent
Procurement
Administrative Support
Fixed Assets
Lawson Team
Procurement/Travel Card Program

PURCHASING

FUND: 100
ACCOUNTING UNIT: 4301

Mission: The Purchasing Department will pursue superior customer service and ensure customers know we have provided value and met or exceeded all their expectations and business requirements. Each individual in our department is responsible for adopting a "Helpful Attitude" approach to customer service, product delivery, and representing Bexar County in a positive manner.

Building customer relationships is vital to achieving the Purchasing Department goals. Goals are achieved by ensuring the customer is thoroughly supported, kept informed at all times, understanding expectations, meeting those expectations and managing the acquisition process.

Vision: The Bexar County Purchasing Department is recognized by our customers for delivering exceptional value-added results by being an organization committed to a cost-effective, value added service that leverages the County's spending power and common work practices to deliver the lowest total cost of acquisition and best supplier performance.

Objectives:

- Purchase the proper goods and services to suit the business need.
- Obtain the best possible price for goods and services.
- Have goods and services available when and where they are needed.
- Insure a continuing supply of needed goods and services.
- Guard against any misappropriation of assets produced by Purchasing.
- Insure responsible bidders are given a fair opportunity to compete for Bexar County's business. This is done partially by the statutory requirements for competitive bids and proposals, and partially by Bexar County's own purchasing procedures.
- Insure public funds are safeguarded. Although the Purchasing Department does not usually designate the types of purchases to be made, it should see that the best value is received for the public dollar.
- Insure public spending is not used to enrich elected officials or government employees, or to confer favors on favored constituents.
- Insure historically underutilized businesses (small, minority, and women-owned) have an equal opportunity in the contract awards process.

Program Description: The Purchasing Agent, appointed by the Purchasing Appointment Board, supervises all purchases made by the County through competitive bids or proposals, and directly procures all supplies, equipment, and services, except real property and professional services. The Purchasing Agent also maintains the County's fixed assets inventory, transfers supplies, materials and equipment as necessary within the County, and disposes of surplus property by auction or competitive bid. An annual report is prepared and submitted to the Purchasing Appointment Board, which consists of three District Judges and two members of Commissioners Court. The Board has also designated the Purchasing Agent as the County's Disadvantaged Business Enterprise (DBE) Coordinator. Planning and coordinating the purchase of furniture, fixtures and equipment for major capital projects is the Purchasing Department's responsibility as well.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Purchase Orders Issued	10,791	11,206	11,638
IFB/RFP Solicitations Issued	37	26	26
Contracts Processed	33	72	85
Fixed & Controlled Assets Inventoried	66,200	53,778	67,436
Efficiency Measures:			
# of Days to Process Informal Requisitions	8	5	4
# of Days to Process Formal Requisitions	150	122	120
Effectiveness Measures:			
Purchase Dollars	$249,670,720	$296,394,431	$351,862,079
Non-Traditional/High-Risk Contracts	$102,851,328	$69,949,096	$75,000,000
Purchasing Card Dollars	$646,517	$651,046	$696,619

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$1,186,379	$1,245,160	$1,198,934	$1,134,072
Travel, Training and Remunerations	8,920	10,000	8,920	10,166
Operational Costs	25,090	96,201	78,432	109,715
Supplies and Materials	24,936	22,367	18,964	20,744
Total	***$1,245,325***	***$1,373,728***	***$1,305,250***	***$1,274,697***

Program Justification and Analysis:

- The FY 2015-16 Budget decreased by 2.3 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group decreased by 5.4 percent when compared to FY 2014-15 estimates. This is primarily due to a Compliance Data Analyst position and a Senior Data Analyst position being transferred from the Purchasing Department during FY 2014-15 as a result of a reorganization involving multiple County departments.

- The Travel and Remunerations group increased by 14.0 percent when compared to FY 2014-15 estimates. Funding is provided at a level that is consistent with previous budgets.

- The Operational Expenses group increased by 39.9 percent when compared to FY 2014-15 estimates. This is primarily due to increased Technology Improvement funding for FY 2015-16. Purchasing

moved into a new County-owned facility with the Elections Department during FY 2014-15 and thirteen notebook computers are needed for the Purchasing training room at the new facility.

- The Supplies and Materials group increased by 9.4 percent when compared to FY 2014-15 estimates. Funding is provided at a level that is consistent with previous budgets.

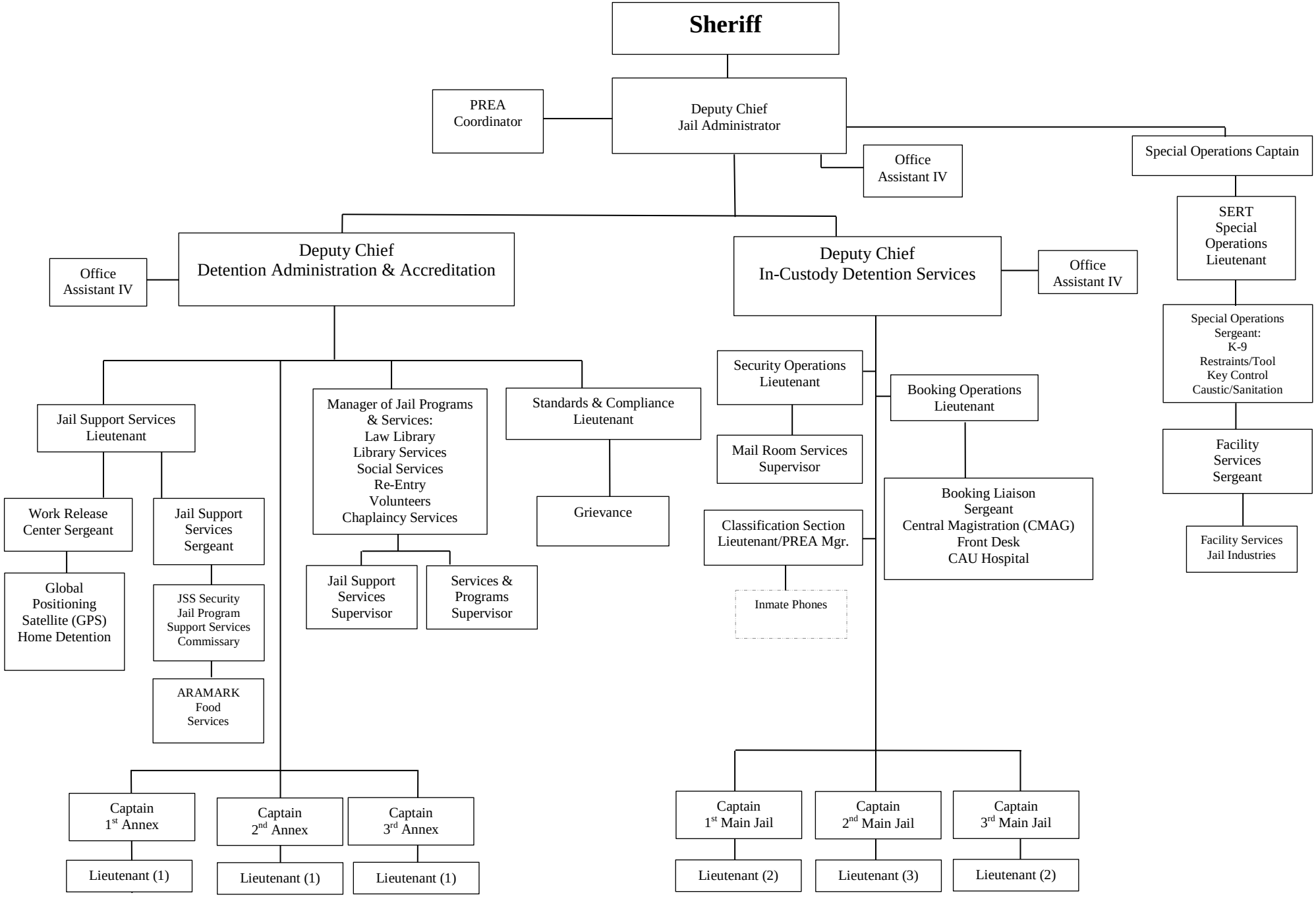
- There are no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Buyer/Contract Specialist	4	4	4
Compliance Data Analyst*	1	0	0
Contract Manager	1	1	1
Fixed Asset Specialist	2	2	2
Lead Fixed Asset Specialist	1	1	1
Procurement Card Specialist	1	1	1
Procurement Data Analyst	1	3	3
Procurement Systems Specialist	2	0	0
Purchasing Agent	1	1	1
Purchasing Assistant Project Lead	1	1	1
Purchasing Project Lead	1	1	1
Senior Contract Specialist	1	1	1
Senior Data Analyst*	1	0	0
Total – Purchasing Department	***18***	***16***	***16***

**During FY 2014-15, a reorganization involving multiple departments occurred, which resulted in the transfer of one Compliance Data Analyst to the Budget Department and one Senior Data Analyst to the Small Business & Entrepreneurship (SB&E) Department.*

SHERIFF - ADULT DETENTION CENTER



SHERIFF - ADULT DETENTION CENTER

FUND: 100
ACCOUNTING UNIT: 2500-2503, 2505-2508, 2598, 2599

Mission: To deliver detention services and conduct operations to maintain the proper well-being of incarcerated men and women, provide a safe environment to the staff, inmates and public within the facility, and remain fiscally responsible and accountable to the citizens of Bexar County. To provide an environment for incarcerated persons in which correction of behavior is possible if the individual so desires, through innovative programs. Such an environment shall include the protection of the incarcerated person from victimization within the facility. To provide an environment for incarcerated men and women that maintains the appropriate due process and constitutional level of confinement. To set and uphold professional standards for all staff by the recruitment, development and retention of a competent, stable, and motivated workforce dedicated to excellence. To provide information to the courts, upon request, to ensure proper decisions are reached during the sentencing phase.

Vision: The Bexar County Adult Detention Center envisions a fully staffed modern system consisting of a multi-complex 4,563 bed facility compliant with Federal and State mandates; providing innovative programs to incarcerated men and women; a safe and secure environment for staff; the incarcerated, volunteers, and general public, through the efficient management of resources implementation of technology and continuous assessment of operational processes to maintain effectiveness and fiscal responsibility and accountability.

Goals and Objectives:

- To provide a safe and secure environment for inmates, staff and public.
- To maintain compliance with the Texas Commission on Jail Standards.
- To efficiently operate and staff 4,563 rated bed capacity multi-complex facility.
- To aggressively recruit, retain, and train staff.
- To expand inmate visitation hours through the implementation of remote video visitation.

Program Description: The Bexar County Sheriff is the chief law enforcement officer of the county and responsible for leading the organization and properly managing resources for the custodial care of incarcerated men and women. The Sheriff appoints a Jail Administrator to supervise, direct, and control the daily operation of the adult detention system that includes a Main Jail and Annex facilities rated with a combined 4,563 bed capacity. The Detention Division operates 24 hours per day, 365 days per year and administers services in accordance with the Texas Commission on Jail Standards (TCJS). Functions and activities include:

- Provide a safe and secure environment for all incarcerated men and women, staff, and public.
- Fingerprint, photograph, and process all inmates in accordance with state mandate.
- Properly store and account for all inmate property for safekeeping.
- Provide trained and certified staff to administer proper supervision of all inmates within the facilities.
- Provide nutritious meals, sanitary clothing, bedding and living environment to all incarcerated men and women.
- Provide a law library, rehabilitative programs, and recreation to incarcerated men and women.
- Deliver privileged and non-privileged inmate correspondence.
- To utilize an effective classification system that maximizes the utilization of inmate beds to make the appropriate housing assignments while maintaining the safety and security of the facilities.

- Manage work programs that reduce the costs associated with maintaining the detention facilities.
- Provide incarcerated men and women the opportunity to retain employment to meet financial obligations related to child support and court fines.
- Maintain standards in accordance with the Prison Rape Elimination Act (PREA).
- Provide cost avoidance services through Jail Industries using inmate labor to work on County owned properties.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Work Load Indicators:			
Total Number of Inmates Booked	61,378	63,000	63,000
Total Number of Inmates Released	60,871	62,700	62,700
Authorized Bed Capacity	4,563	4,563	4,563
Efficiency Indicators:			
Average Daily Inmate Population	3,910	3,833	3,833
Average Daily Number of Bookings	168	173	173
Average Number of Daily Releases	167	172	172
Effectiveness Indicators:			
TCJS Citations for Non-Compliance	0	0	0

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$52,034,955	$51,071,796	$56,392,640	$54,983,587
Travel and Remunerations	29,628	36,467	36,095	33,285
Operational Costs	4,095,667	4,678,819	4,157,822	4,162,812
Supplies and Materials	1,368,691	1,536,517	1,572,315	1,824,327
Capital Expenditures	119,885	285,322	289,272	312,395
Total	***$57,648,826***	***$57,608,921***	***$62,448,144***	***$61,316,406***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget decreased by 1.8 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group decreased by 2.5 percent when compared to FY 2014-15 estimates. The decrease is primarily due to paying an estimated $2 million for overtime hours worked by Detention Officers in FY 2014-15. This amount was approved by Commissioners Court throughout FY 2014-15. In FY 2015-16, $250,000 is budgeted for overtime per the Collective Bargaining Agreement with the Deputy Sheriff's Association of Bexar County.

- The Travel and Remunerations group decreased by 7.8 percent when compared to FY 2014-15 estimates. Training funds are provided for certifications, competitions, professional development, and conferences related to jails. Travel is decreasing to maintain budget levels within Administration

as in FY 2014-15. Travel was allocated specific to the Comal Division in FY 2014-15 and will now be expensed in Administration.

- The Operational Costs group remained relatively flat when compared to FY 2014-15 estimates. This group primarily funds inmate meals, which is driven by the daily population of the Adult Detention Center. It is anticipated jail population will remain at the same levels as FY 2014-15.

- The Supplies and Materials group increased by 16.0 percent when compared to FY 2014-15 estimates. The increase is primarily due to funding for clear mattresses and covers to enhance the safety and security of staff and inmates for a total amount of $237,276.

- The Capital Expenditures group increased by 8.0 percent when compared to FY 2014-15 estimates. Funding is provided for key control workshop tools and equipment ($33,555), key watch upgrades for the Main Jail and the Annex ($18,000), 200 stab-resistant vests ($85,000), 2 gun lockers ($12,000), and 100 Tasers with associated equipment ($163,840).

- The FY 2015-16 Adopted Budget included seven program changes for a total cost of $75,212 as described below:

    - The first program change reorganized the Jail Program and Support Services section within the Adult Detention Center for a net savings of $31,650. The reorganization included the following program changes:

        - Deleted two Inmate/Human Education Services Supervisors (E-04) for a total savings of $129,191, which includes salaries and benefits. The responsibilities of these positions are absorbed by the newly created positions mentioned below.

        - Funded and authorized one Services and Program Supervisor (E-07) for a total cost of $86,462, which includes salary and benefits. This position is responsible for managing service delivery and operations for Social Services, Law Library, GED, Computer Labs, and Chaplaincy. This position also ensures the quality of mandated programming and compliance with American Corrections Association (ACA), Texas Commission on Jail Standards (TCJS), and Texas Education Agency (TEA) standards and practices. Additionally this position schedules and coordinates all volunteer programs and activities and works with interested community groups and organizations in developing programs and activities designed to assist individuals incarcerated in the Adult Detention Center.

        - Deleted one Senior Administrative Supervisor (E-06) and added one Jail Support Services Supervisor (E-07) for a total cost of $5,315, which includes salary and benefits. The Jail Support Services Supervisor is responsible for managing inmate support operations, to include fiscal oversight of commissary and banking operations and authorization of all requests for inmate program funding. This position is authorized to conduct purchases for program requests and payments to vendors and facilitators and collaborate with internal and external agencies to fund re-entry programs.

        - Deleted one Jail Programs Manager (E-07) and added one Manager of Jail Services and Programs (E-09) for a total cost of $5,764, which includes salary and benefits. The Manager of Jail Programs and Services is responsible for directing all inmate programming and services, workforce development, and reentry initiatives at the Adult Detention Center. This position develops and implements evidence-based intervention strategies for detainees to

reduce recidivism as recommended by the National Institute of Corrections (NIC), ensures all programming delivered to detainees are in compliance with the Texas Commission on Jail Standards (TCJS) and American Correctional Association (ACA) agencies, and manages professional and administrative staff.

- The second program change added one Clothing/Property Supervisor (NE-05) for a total cost of $48,689, which includes salary and benefits. In the FY 2014-15 Adopted Budget, two Clothing/Property Supervisors were authorized and funded. This third position allows for all three Corporals previously assigned to the Clothing Section to be redeployed to core supervision duties.

- The third program change deleted three Deputy Sheriff-Detention Sergeants (DT-05) and added three Deputy Sheriff-Detention Lieutenants (DT-07) for a net cost of $35,444, which includes salary and benefits. Deputy Sheriff-Detention Lieutenants provide span of control of daily operations by ensuring proper oversight for the safety of security staff and inmates. This allows for a ratio of one (1) Lieutenant for every three (3) Sergeants and continue a ratio of one (1) Sergeant for every two (2) Corporals.

- The fourth program change deleted one Clothing/Property Supervisor (NE-05) and added one Senior Clothing/Property Supervisor (NE-07) for a total cost of $3,081, which includes salary and benefits. The Senior Clothing/Property Supervisor is responsible for the proper supervision of all staff assigned to the Clothing Section, while maintaining service contracts and warranties and forecasting capital equipment requirements. This position responds to internal/external complaints, oversees and participates in investigations of alleged missing property, manages warehouse purchasing and supply procedures, and ensures the Clothing/Property operation is in compliance with Texas Commission on Jail Standards (TCJS) mandates. This position oversees three Clothing/Property Supervisors and fifteen Clothing/Property Technicians.

- The fifth program change reclassified one Clerk (NE-01) to an Office Assistant II (NE-03) for a total cost of $2,177, which includes salary and benefits. This position maintains time and attendance records for Work Release staff. This position provides daily administrative support to the Work Release supervisor and staff and maintains Work Release and GPS participants within the system. This position maintains Work Release participants' accounts to reflect accurate payments and credits and coordinate daily money deposits with Business Office.

- The sixth program change reclassified one Laundry Supervisor from an E-03 to an E-04 for a total cost of $11, which includes salary and benefits. The Laundry Supervisor manages two separate laundry sections (Main Jail and Annex) and is responsible for the security awareness and alerting authority to deal with disruptive or uncooperative inmates within Laundry Section. The Laundry Supervisor supervises six civilian Laundry Technicians (one is funded in the Sheriff's Commissary Fund). This position also works with five uniformed Officers who ensure the safety of the staff within this section.

- The seventh program change funded shift differential pay for twenty-four Inmate Clothing/Banking staff for a total cost of $17,460, which includes salaries and benefits. This pay helps incentivize employees to work the 2nd and 3rd shifts.

Policy Considerations: In FY 2012-13, the Sheriff's Office worked with the Office of the County Manager to develop a comprehensive study on jail staffing needs, which included post-by-post analysis, reallocation of officers from administrative duties, and attendance and vacancy issues. This study followed the National Institute of Corrections Staffing Analysis, as well as the Texas Commission on Jail

Standards' study. At the full bed capacity of 4,563, it was determined the jail would need 621 FTEs (full-time equivalents) for the core posts in the living units and corridors; 237 FTEs for secondary jail operations; and 24 FTEs for support operations, for a total of 882 FTEs. This established baseline staff for 4,563 inmates in the jail. This year's adopted budget authorizes 874 uniformed staff, which will meet the staffing needs at current and projected jail population, as well as 50 Cadet positions to increase the number of cadet classes available to allow quicker recruitment for Detention Officer positions.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Adult Detention			
Administrative Clerk I	2	0	0
Assistant Jail Administrator	1	1	1
Clerk	1	1	0
Clothing/Property Supervisor	1	0	0
Clothing/Property Technician	15	0	0
Deputy Chief - Administration & Accreditation Standards	1	1	1
Deputy Sheriff - Detention Cadet	50	0	0
Deputy Sheriff - Detention	644	650	650
Deputy Sheriff - Detention Corporal	140	131	131
Deputy Sheriff - Detention Sergeant	58	58	55
Deputy Sheriff - Detention Lieutenant	12	14	17
Deputy Sheriff - Detention Captain	7	7	7
Deputy Sheriff - Detention -Mail Courier	0	1	1
Deputy Sheriff - Detention -Special Management Escort	0	5	5
Deputy Sheriff - Detention Lt. -Special Operations Unit	0	1	1
Employee Disciplinary/Grievance Tech	1	0	0
G.E.D. Instructor*	2	2	2
Inmate Booking Clerk	2	2	2
Inmate Disciplinary Technician	1	1	1
Inmate Human/Education Services Supervisor	2	2	0
Jail Administrator	1	1	1
Jail Programs Manager	1	1	0
Jail Support Services Supervisor	0	0	1
Laundry Supervisor	1	0	0
Laundry Technician	5	0	0
Librarian	1	1	1
Library Clerk	2	2	2
Mail Courier^	3	4	4
Mailroom Supervisor	0	1	1
Manger of Jail Services & Programs	0	0	1
Match/Patch Coordinator	1	1	1
Match/Patch Technician	1	1	1
Office Assistant II	2	2	3

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Office Assistant III	3	1	1
Office Assistant IV	4	4	4
Paralegal Librarian	1	1	1
Prison Rape Elimination Act Coordinator	1	1	1
Processing Clerk^	5	4	4
Security Monitor	7	10	10
Security Monitor II	0	2	2
Senior Administrative Supervisor	1	1	0
Services & Programs Supervisor	0	0	1
Subtotal - Adult Detention	***980***	***915***	***914***
Inmate, Banking, & Laundry			
Banking Supervisor	0	5	5
Business Office Operations Supervisor	0	1	1
Clothing/Property Supervisor	0	3	3
Clothing/Property Technician	0	15	15
Inmate Banking Clerk	0	13	13
Laundry Supervisor	0	1	1
Laundry Technician	0	5	5
Senior Clothing/Property Supervisor	0	0	1
Subtotal - Inmate, Banking, & Laundry	***0***	***43***	***44***
Grand Total - Sheriff's Adult Detention Center	***980***	***958***	***958***

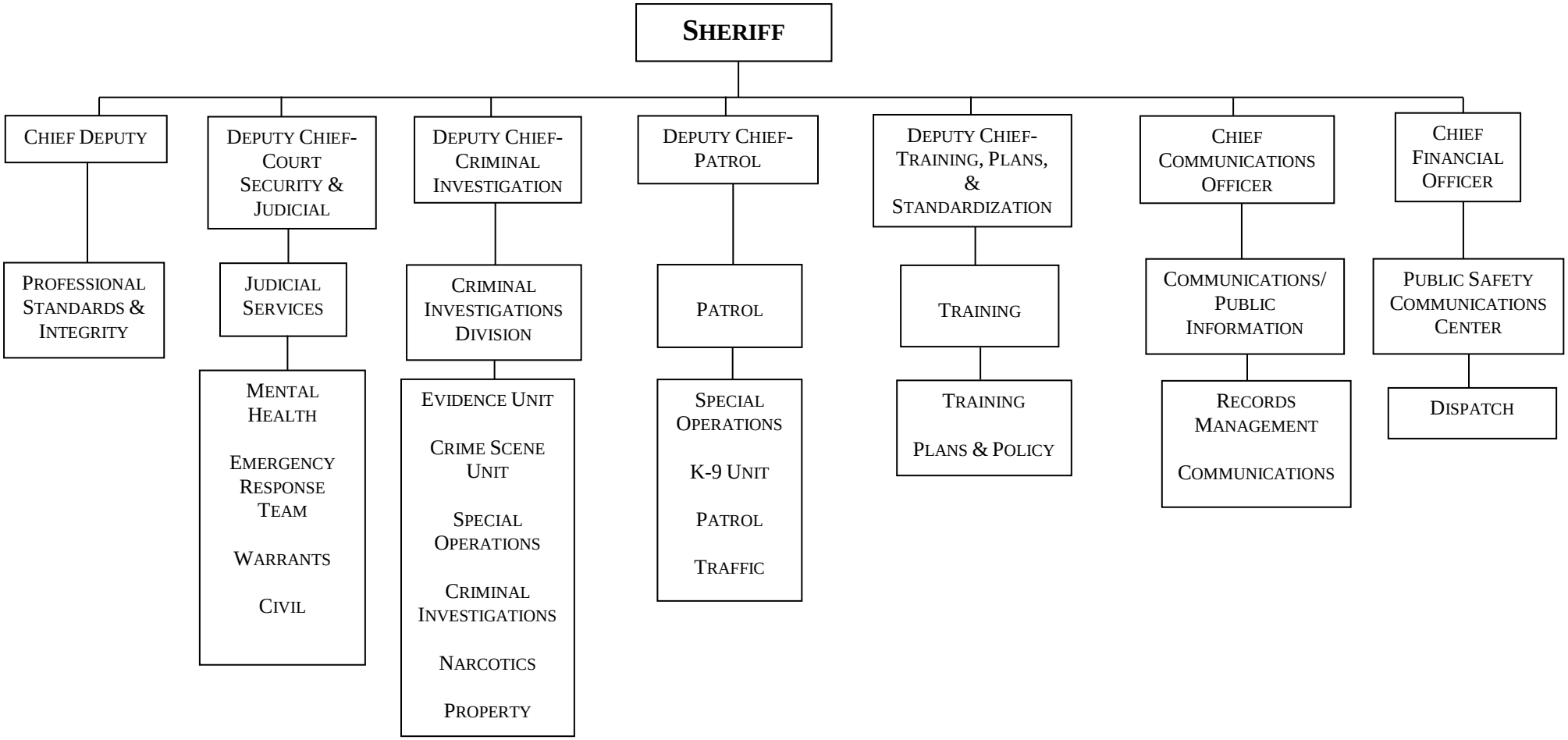
**Indicates one or more frozen positions.*

^Out of cycle program changes:

- *Deleted 1 Clerk (Support) to add 1 Mail Courier (ADC).*
- *Deleted 1 Processing Clerk (ADC) to add 1 Records/Identification Clerk (LE).*

Note: In FY 2014-15, the BCSO reassigned all BSCO positions to their appropriate location through an internal position audit.

SHERIFF - LAW ENFORCEMENT



FUND: 100
ACCOUNTING UNIT: 2001, 2002, 2006, 2007, 2010, 2012, 2013, 2099, 2101, 2199, 2200, 2205, 2300, 2400, 2401, 2406

SHERIFF - LAW ENFORCEMENT

Mission: To ensure the public safety and security for the citizens of Bexar County. To accept, register and thoroughly investigate all complaints of alleged misconduct by all Sheriff's Office employees, and to provide equal and fair investigations. To support the Bexar County Sheriff's Office and its duties by providing timely, accurate and transparent communications to the citizens of Bexar County. To conduct competent investigations in order to enforce the law efficiently and impartially while protecting lives, property, and the rights of all people and developing strong community partnerships to improve the quality of life for the citizens of Bexar County and those entrusted in our care. To maintain the highest standards of vigilance in security matters and integrity in daily practices and provide a professional, trained, skilled, effective, and compassionate response to the execution of mental health related court ordered processes. To work as an equal partner with the community to reduce crime and the fear of crime, reduce fatality crashes, protect children in school zones, combat gang violence, and to improve the quality of life in our community. To serve as the critical communications link between the citizen and public safety services. To provide training and education to the full-time and reserve deputies and civilians of the Sheriff's Office, supported by the administrative policies and procedures necessary for the Bexar County Sheriff's Office to meet its mission of ensuring public safety and security for the citizens of Bexar County. To provide superior, efficient and cost effective service to all State Criminal Courts, County Criminal Courts, Magistrate Courts and Probate Courts and to pursue and apprehend fugitives from justice in Bexar County, across the State of Texas and the United States of America. To provided prompt delivery of civil process from the State District Courts, County Courts, Probate Courts and all other courts in Bexar County, Texas.

Vision: To be the benchmark agency for professional, efficient and effective law enforcement, detention and jail services. To ensure employees of the Bexar County Sheriff's Office are held to a high standard of conduct and integrity in order to preserve the essential relationship of trust and confidence within the community. To maintain a professional communications organization, which provides timely, effective and transparent communication with the citizens of Bexar County, Sheriff's Office employees, and other stakeholders. To provide the citizens and law enforcement of Bexar County access to publicly available Sheriff's Office Records, in a professional and efficient manner while protecting and storing all BCSO records. To provide the highest quality of investigative services to the community and other law enforcement agencies. To incorporate training and technology to prepare for incidents in and around County facilities for which it is responsible for and will decrease further by securing transportation of prisoners to court, with greater comfort and dignity. Committed to the prevention of crime and the protection of life and property, the preservation of peace, order and safety, the enforcement of laws, and the safeguarding of constitutional guarantees. Use information and communications technology effectively to advance the Public Safety Communications Center's business vision and to enable and support flexible, responsive, and innovative public service. To be the benchmark Sheriff's Office Training and Policy Division within the State of Texas. To work in conjunction with all law enforcement agencies to apprehend the individual whom is wanted for a crime and make our community a safer place to live. To provide professional and expedient civil process to the court system and citizens of Bexar County.

Goals and Objectives:

Administration:

- Provide vigorous preventative and enforcement activities
- Provide a safe and secure environment for inmates, staff and public
- Maintain compliance with the Texas Commission on Jail Standards

- Ensure requests for service from citizens are dispatched promptly and that public safety responders are provided the necessary tactical and operational support to carry out their assigned duties
- Ensure safety and security of the civilians, judges, employees, and inmates within the County Courts-at-Law, District Courts, Presiding Courts, Magistrate Courts and Juvenile Courts of the Courthouse, Justice Center and Juvenile Justice

Professional Standards and Integrity:

- Receive complaints and concerns
- Ensure all citizen complaints are handled in all alleged misconduct
- Promote employee excellence by investigation of alleged misconduct
- Promote community confidence in the Sheriff's Office
- Ensure fair, impartial, and equal investigation of alleged employee misconduct

Communications and Public Information:

- Provide information to the public regarding BCSO activities
- Inform BCSO employees with news and helpful information to help them better understand the Mission and goals of the Sheriff's Office and to do their jobs
- Assess and manage issues that will affect the reputation of the Bexar County Sheriff's Office and advise on strategies and tactics

Records Management:

- To preserve and protect all BCSO documents required for archive
- Provide 24 hour turn around for criminal history and photographic (mug shot) requests from outside agencies, (i.e., District Attorney's Office, Texas Department of Criminal Justice Parole Division, Untied States Adult Probation Department)
- Provide one hour turnaround for requests for criminal histories and photographs (mug shots) for law enforcement agencies
- Provide immediate response for telephone requests for inmate information
- Provide 48 hour turnaround for data entry of offense and assignment reports generated by Patrol and Detention Division staff into the county mainframe computer

Criminal Investigations Division:

- Commitment to service: provide the highest quality of investigative services to the community and other law enforcement agencies
- Recognize the individual needs of people: conduct investigations efficiently and impartially while protecting lives, property and the rights of all people
- Be responsive to community needs by implementing strong community partnerships through enforcement, educational and crime preventive programs to improve the quality of life for the citizens of Bexar County
- Efficient utilization of resources by providing quality services in the most efficient and cost effective manner
- Meeting the challenges of the future by providing the highest quality of service with the use of technological advancements, continued training and efficient use of resources
- Commitment to employees by providing good working conditions, proper training and resources to perform their assigned duties

Court Services Division:

- To ensure safety and security of the civilians, judges, employees, and inmates within the County Courts-at-Law, District Courts, Presiding Courts, Magistrate Courts and Juvenile Courts of the Courthouse, Justice Center and Juvenile Justice
- To apply proactive crime prevention procedures to deter crime at all Bexar County Judicial Buildings.
- Maintain officer readiness availability to respond to any incidents that may jeopardize security and safety at all County facilities
- Maintain security of 1.5 detention holdover in the Justice Center for the protection of inmates
- Provide safe and secure transportation of inmates to and from court in the Justice Center, Courthouse, Juvenile Justice Center, Federal Courts, City Magistrates court
- Provide immediate law enforcement response to incidents and calls of service to any incident occurring at facilities or properties controlled or owned by Bexar County in the inner city
- Assist the public in and around the Bexar County facilities in a manner as to reflect the highest professionalism and compassion possible
- Provide the courts with the conduit through which to process service and paperwork to and from the Sheriff's Office
- Through the use of technology and training, develop a security plan to be put in place in the event of emergencies or disaster
- Maintain an efficient "Emergency Response Team "E.R.T." team capable of responding to any emergency situation that threatens the security of the judges, employees, civilians and inmates of all county facilities
- Oversee daily operating and activities of the Mental Health Unit

Patrol:

- Providing vigorous preventative and enforcement activities
- Providing quality and equitable services in the most efficient and cost effective manner and by treating each citizen with the highest respect and courtesy
- Obtaining community cooperation by establishing and maintaining a meaningful and productive partnership with citizens to resolve community problems and improve the quality of life
- Recognizing that our neighborhoods/communities must be involved to control crime

Public Safety Communications:

- Answering 9-1-1, non-emergency, and other calls for service from citizens in the most professional manner possible while doing so as effectively as possible
- Ensuring that requests for service from citizens are dispatched promptly and that public safety responders are provided the necessary tactical and operational support to carry out their assigned duties
- Ensuring that criminal justice information is entered, validated and safeguarded through the training of staff, development of policies, and by using appropriate physical and technical security
- Providing responsive user, hardware, and system support for deployed public safety communications platforms such as but not limited to the City of San Antonio / Bexar County Radio System, CAD System, and Mobile Data Systems
- Providing public safety communications technology training to empower users, improve business processes, and reduce operational downtime
- Acting as an internal Technology consultant to Executive Staff to identify public safety communications technology internal / external dependencies as they independently develop and implement their respective operational / business plans

- Improving short term and long term public safety technology Strategic Planning to enhance business process automation and reduce technology stagnation

Training and Policy:

- Provide well-trained and effective Detention Officers, law enforcement Deputies, and Telecommunicators to the Sheriff's Office
- Provide well-written and defensible policies and procedures for the Sheriff's Office
- Provide efficient and dignified Honor Guard support to the Sheriff's Office
- Provide a well-trained and effective Sheriff's Reserve Division to the Sheriff's Office
- Meet or exceed all standards and requirements of the Texas Commission on Law Enforcement in regards to the training and education of peace officers, detention officers, and Telecommunicators employed by BCSO

Judicial Services and Warrants:

- Track, locate and arrest violent and non-violent criminal fugitives from justice
- Provide services to the courts by entering active fugitive warrants into local, state and national databases expeditiously, accurately and efficiently
- Providing cost-effective extradition services for fugitives apprehended outside of Bexar County and the State of Texas
- Conduct research on fugitives to reduce man-hours and provide a higher arrest rate when tracking individuals

Civil:

- To improve the services (delivery) of civil documents
- To use manpower effectively and efficiently
- To expand on Civil process service during yearly in-service and continuing training
- To allocate the resources available and utilize them to maximize performance

Program Description:

Administration:

Provides leadership and direction to operational and support units to effectively and efficiently achieve the mission and objectives of the Sheriff's Office.

Professional Standards and Integrity:

This section investigates all citizen complaints and alleged charges of misconduct, assists public with general information, articulates to citizens when alleged misconduct is proper conduct per Policy and Procedure, investigates all complaints from Inmates of the Detention Facility, reports findings to the Sheriff and Division Administrators, initiate investigations, serve Administrative Orders (e.g., Administrative Leave, Proposal for Dismissal, Order of Dismissal, Fitness for Duty, etc.), coordinates with Federal Authorities on any activity identified as a Civil Rights Violation being investigated by them, coordinates and works with Patrol and other Divisions during emergency situations, operates and oversees random drug testing under the Collective Barging Agreement, prepares case jackets for open records requests, District Attorney and Subpoena Duces Tecum, and maintains personnel records such as attendance and worker's compensation.

Communications and Public Information:

This section provides information to the public regarding BCSO activities. This division informs BCSO employees with news and helpful information to help them better understand the mission and goals of BCSO. This section monitors and responds to all inquiries from the public regarding BCSO activities and distributes the inquiry to the appropriate division. This section also produces an Annual Report to the

citizens of Bexar County. This section also provides content and maintains the BCSO public website and social media channels.

Central Records:
This section responds to requests for offense, assignment, and crash reports from the public and criminal justice agencies, as well as requests for criminal histories and inmate photographs (mug shots) from media outlets and criminal justice agencies. This section operates and manages the LiveScan/AFIS (Automated Fingerprint Identification System) and all arrest reporting systems. This section responds to telephone requests for inmate information from all customers. This section performs data entry and archives offense and assignment reports generated by the Patrol and Detention. It also produces and disseminates the mandatory Uniform Crime Report to the Texas Department of Public Safety. This section processes fingerprints for all internal and external departmental applicants (i.e. general public, in house volunteers, contractors, and medical staff). This section provides after-hours and weekend warrant creation and support. This section also investigates claims of Identity Theft and report findings to the District Attorney and the Texas Department of Public Safety. This section also processes background checks for applicants.

Criminal Investigations:
This section is responsible for the initiation and follow-up investigation of crimes committed against persons and property to the unincorporated areas in Bexar County. Criminal Investigations include Homicide, Burglary, Auto Theft, General Investigations, Polygraph, Crime Scene, Property/Evidence Storage, Automated Fingerprint Identification System (AFIS), Computer Crimes, Special Crimes/Intelligence, Sex Offender Registration, Narcotics, and Asset Seizure. The investigative section is responsible for on-scene investigation, interviewing witness and suspects, working with other law enforcement and social agencies, case preparation for prosecution, and testifying in court. The other specialized operations include surveillance and covert activity, tracking habitual offenders, tracking sex offenders, undercover and covert operations, and evidence collection, handling, and storage.

Court Services:
This section assigns deputies as mandated by state statute, transports all inmates from the Adult Detention Center to all courts as mandated by court orders, operates the 1.5 detention holdover cell in an efficient, safe manner that complies with Texas Jail Standards, maintains the Communications Dispatch Center for the Court Services Division, summons all Bexar County Sheriff's Office deputies for court appearance, administers the security surveillance monitor initiative at all entrances to judicial buildings, and provides basic law enforcement services in the central sector of the inner city.

Patrol Services:
This section is the largest Law Enforcement division, both in terms of staffing and operational responsibilities, in the Sheriff's Office. Patrol is responsible for basic law enforcement services including aggressive traffic /DWI enforcement to residents in the unincorporated areas of the County, developing community programs designed to reduce crime, developing effective coordinated enforcement strategies to curb alcohol related offenses and working with the community to develop lasting, working relationships to improve quality of life issues. Patrol uses innovative technological solutions to enhance responsiveness to the community, gathers meaningful quantitative data to identify trends and patterns useful in the reduction of traffic accident fatalities, implements strategic partnerships with local intervention programs to better help victims of crime, trains citizens to be the "eyes and ears" of law enforcement. Patrol also develops coordinated strategies with other public safety agencies to identify and combat homeland security issues.

Public Safety Communications:
This section provides quality customer service to citizens calling for assistance, uses innovative technology solutions to enhance our responsiveness to the community, gather meaningful quantitative data to identify trends and patterns useful in deployment of operational resources, trains all personnel accessing the Texas Crime Information Center (TCIC), National Crime Information Center (NCIC), Texas Law Enforcement Telecommunications System (TLETS), National Law Enforcement Telecommunications System (NLETS) systems in their use as well as TCIC/NCIC policy and procedures, enters all Protective Orders, Missing Persons, Stolen Vehicles, and Guns into Texas Crime Information Center (TCIC) and National Crime Information Center (NCIC) and performs all Wanted Person/Stolen Vehicle Hit Confirmations, validates monthly all Protective Order, Missing Person, Stolen Vehicle, and Gun record, provides Tier 1 and limited Tier 2 support for all public safety communications and technology hardware platforms in use within the Sheriff's Office 24/7, manages, monitors, maintains, and troubleshoots multiple systems not directly supported by Bexar County Information Technology such as but not limited to the City/County Radio System, CAD, and Mobile Data Systems, develops and manages E-Sheriff initiatives, improves technical support and planning services by informally drafting subject matter experts with appropriate technology skills to provide direct support to specialized projects within their respective Division/Section.

Training and Policy:
This section includes of four branches, which include Sheriff's Academy, Policy and Plans Branch, Sheriff's Honor Guard, and Sheriff's Reserve. The Sheriff's Academy provides initial licensing training for all newly hired Detention Officers, Patrol orientation, initial licensing training for Telecommunicators, and continuing education courses for employees. The Policy and Plans Branch collaborates with other division leaders to establish goals, objectives and policies for the management of the Sheriff's Office and implementation of these policies and plans. The Sheriff's Honor Guard represents the Sheriff's Office and County of Bexar at major ceremonial events at the local, State, and National level and presents the colors at governmental and memorial events and other community-based events, adds dignity and ceremony to events. The Sheriff's Reserve provides a highly-trained and well-equipped group of licensed peace officers who volunteer hours of service to augment various Sheriff's Office functions, provides Deputies other sections to conduct extraditions, warrants, transports, and other law enforcement functions.

Judicial Services and Warrants:
This section pursues and apprehends all criminal fugitives by arrest or extradition from other law enforcement agencies, transports fugitives in a safe and cost-effective manner back to Adult Detention Center to await disposition by the court, enters and researches fugitive warrants issued by the courts into local, state and national databases, provides validation of warrants already entered into the databases to insure that the most current information on the fugitive is available to law enforcement agencies, and returns executed warrants to the court for disposition.

Civil:
This section of the Sheriff's Office services the courts of Bexar County to serve all civil process. This includes citations, executions, orders of sales, writs, child attachments, commissioner court sales, subpoenas, tax sales, Attorney General Documents. We maintain an accurate maintenance of attempted service as well as documents served. All civil process is performed and served by professional law enforcement deputies of the Sheriff's Office.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Number of Patrol CAD Incidents	194,705	193,248	204,842
Number of Minor Complaints – PSI	220	346	381
Number of Media Requests for Information	4,069	4,500	4,500
Number of Criminal History Processed (Bookings)	61,378	62,758	61,903
Number of Offenses – CID	41,905	43,581	45,324
Number of Inmate Transports – Court Services	63,507	69,389	64,792
Number of Emergency Detentions	332	306	319
Total 9-1-1 Calls Answered - PSCC	136,243	140,276	144,428
Number of Basic Jailer Course (courses/students)	8/134	9/150	9/175
Number of Fugitive Warrants Executed	5,537	6,812	5,500
Number of Subpoenas Received	16,320	19,502	19,502
Efficiency Indicators:			
Average Response Time – Emergency Incidents (Minutes)	11:43	11:01	10:45
Minor Complaints Handled per PSI Investigator	73	69	76
Number of Social Media Followers	4,450	5,800	5,800
Criminal Histories (Process Cost per Hour)	$18.41	$21.63	$18.44
Number of Cases Carried Over – CID	21,601	22,681	23,815
Percentage of Officers Used for Transport	14%	14%	14%
Percentage of Total Emergency Detentions Completed	100%	100%	100%
Average Speed of Answer – 9-1-1 Calls (Seconds)	12	11.5	11.5
Percentage of Detention Cadets Graduating (Target-90%)	90%	95%	98%
Fugitive Warrants entered per Clerk (9)	4,174	4,340	4,300
Average Subpoena Served per Deputy (25)	382	448	448
Effectiveness Indicators:			
Percentage of Patrol CAD Incidents – Deputy Initiated Activity	51%	49%	50%
Percentage of Investigations Completed within Collective Bargaining Agreement 180 Day Period	100%	100%	100%
Request for Criminal History Data (Turnaround)	24 hours	24 hours	24 hours
Percent Change in Cases Carried Over – CID	-	4%	5%
Number of Adult Inmates/Defendants Transported per Deputy	651	661	656
Number of Total Emergency Detention Transports	24	20	23
Percentage of 9-1-1 Calls Answered <10 seconds	46%	48%	49%
Percentage of Extradited Fugitives	100%	100%	100%
Percentage of Subpoenas Served	59%	57%	57%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$49,686,123	$52,116,819	$54,628,825	$56,157,089
Travel and Remunerations	425,530	437,520	398,812	446,042
Operational Costs	2,204,087	2,554,394	2,568,276	2,561,376
Supplies and Materials	2,809,586	3,070,199	2,319,463	2,432,696
Capital Expenditures	0	292,146	324,596	646,443
Total	***$55,125,326***	***$58,471,078***	***$60,239,972***	**$62,243,646**

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 3.3 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 2.8 percent when compared to FY 2014-15 estimates. Full funding is provided for all authorized positions within Law Enforcement Division. The slight increase is due to the transfer of positions from other divisions within the Sheriff's Office due to the internal position audit conducted by BCSO in FY 2014-15.

- The Travel and Remunerations group increased by 11.8 percent when compared to FY 2014-15 estimates. Funding is provided for public safety training and other required training for each division within Law Enforcement, with most of the funding being provided for Court Services, Mental Health, Patrol, and Warrants.

- The Operational Costs group decreased by less than 1 percent when compared to FY 2014-15 estimates primarily due to a decrease in Contracted Services. Contracted Services decreased significantly as a new process was implemented for auction and storage services. Previously, storage fees were being paid as the items were sold. Storage fees will now be paid on a monthly basis.

- The Supplies and Materials group increased by 4.9 percent when compared to FY 2014-15 estimates, which is primarily due to vehicle fuel. Although gas prices dropped in FY 2014-15, it is anticipated the costs will increase slightly in the upcoming fiscal year.

- The Capital Expenditures group increases significantly when compared to FY 2014-15 estimates. Funding is provided for four Automated External Defibrillators (AED) at Court Services ($5,380), 15 Body Armor Vests for Security Monitors ($5,628), replacement of vehicle Attachments ($25,000), 120 Datalux Replacements ($602,120), and four Weapon Security Containers for the Academy ($8,315).

- The FY 2015-16 Adopted Budget included nine program changes for a total cost of $1,021,946 as described below:

- The first program authorized and funded one Crime Intelligence Analyst (NE-07) for the Criminal Investigations Section for a total cost of $58,882, which includes salary and benefits, training ($2,500), technology ($2,755), and telephone service ($82). This position is responsible for identifying crime and incident patterns, providing investigative research on incidents and cases and researching offenders for crime activity, history, location, associates, vehicles, warrants, etc. This person is the liaison to surrounding agencies, and will provide analytical support and research for case investigations through the production of ad hoc analytical reports for Command Staff, creating products for prosecutors and courtroom presentations, and providing reports on crime statistics, trends and resource planning. The creation of this position relieved the workload of support staff and Officers.

- The second program change authorized and funded one Deputy Sheriff – Investigator (LE-04) for the Traffic Homicide Unit for a total cost of $94,709, which includes salary and benefits, training ($3,000), technology ($8,265), and telephone ($246). This Investigator is comprehensively trained in the investigation of traffic laws, intoxication laws, and motor vehicle crashes that result in vehicular homicides. There has been an increase in the number of automobile crashes investigated by this unit.

- The third program change authorized and funded one Deputy Sheriff – Law Enforcement Sergeant (LE-06) for the Mental Health Unit for a total cost of $100,234, which includes salary and benefits, along with a radio and a weapon ($5,150). This position provides additional supervisory coverage in the Mental Health Unit. Currently, BCSO has one Deputy Sheriff – Law Enforcement Sergeant (LE-06) to oversee a 24-hour, 7 days a week operation.

- The fourth program change authorized and funded five Public Safety Operators (NE-05) for the Public Safety Communications Center (PSCC) for a total cost of $243,447, which includes salaries and benefits. These positions are responsible for answering 9-1-1 emergency and non-emergency telephone calls. In order to improve employee relations and customer service to Bexar County citizens, Commissioners Court has invested in the staff and work space of the PSCC. In addition, population has grown within the unincorporated area, thus increasing the demand for timely service. These positions also allow for improved wait time for 9-1-1 calls.

- The fifth program change authorized and funded one Deputy Sheriff – LE Investigator (LE-04), for a total cost of $79,047, which includes salary and benefits. The ReAct grant, which provides funding to the City of San Antonio and Bexar County to prevent vehicle theft, was significantly reduced for the upcoming fiscal year, resulting in a reduction in personnel costs and requiring this position to be shifted to the General Fund. This position is responsible for the investigation of grand theft auto cases.

- The sixth program change reclassified one Evidence Receipt Clerk (NE-01) to a Fleet Technician (NE-05) for a total cost of $2,183, which includes salary and benefits. This position has been performing the duties of a Fleet Technician by coordinating preventative maintenance and repairs for BCSO fleet vehicles. This position is responsible for ensuring the proper installation of automotive equipment on the fleet, documenting repair and maintenance of Sheriff fleet vehicles, maintaining Sheriff vehicle records and licenses, and preparing Sheriff vehicles for auction.

- The seventh program change authorized temporary funding for part-time Deputy Sheriff – Law Enforcement Officers (LE-03) for Court Services for a total cost of $412,378, which includes salaries and benefits. The Sheriff's Office implemented steps to tighten security at County buildings during FY 2014-15. Studies have recommended each screening station be manned with a minimum of three security officers at all times, one of which should be an armed law enforcement officer. The Sheriff's Office assigns a minimum of two civilian Security Monitors to perform screening duties at each entrance to the Paul Elizondo Tower, Justice Center and the Courthouse. This funding will continue the initiative to assign one more security officer who will be an armed Deputy Sheriff – Law Enforcement Officer at these entrances.

- The eighth program change changed one part-time Evidence Receipt Clerk (NE-03) to a full-time position for a total cost of $20,226, which includes salary and benefits. This position continues to be responsible for receiving and logging in evidence and/or property and maintaining chain of custody, evidence and/or property in database, and preparing audit reports. This full-time position replaces an Officer who will be reassigned.

- The ninth program change reclassified three Public Safety Communications Supervisors from an E-04 to an E-05 and reclassified one Operations Supervisor - Patrol Division from an E-05 to and E-06 for a total cost of $10,839, which includes salary and benefits. This program change is necessary to alleviate salary compression issues resulting from the reclassifications of Public Safety Operators and Public Safety Dispatchers in FY 2014-15.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Administration			
Administrative Assistant	0	1	1
Change Management Specialist	1	0	0
Chief Communications Officer	1	0	0
Chief Deputy	1	1	1
Clerk^	3	0	0
Crime Victims Liaison	1	0	0
Criminal Warrants Processor	5	0	0
Deputy Chief - Criminal Investigations	1	0	0
Deputy Chief - Patrol	1	0	0
Deputy Chief - Training, Plans & Standardization	1	0	0
Deputy Sheriff - Detention Lieutenant	0	1	1
Deputy Sheriff - Law Enforcement	321	1	1
Deputy Sheriff - Law Enforcement Captain	4	0	0
Deputy Sheriff - Law Enforcement Lieutenant	13	0	0
Deputy Sheriff -Law Enforcement Sergeant	37	0	0
Deputy Sheriff -Law Enforcement Sergeant (PSI)	0	0	0
Deputy Sheriff -LE Investigator	42	0	0
Digital Imaging Specialist	2	0	0

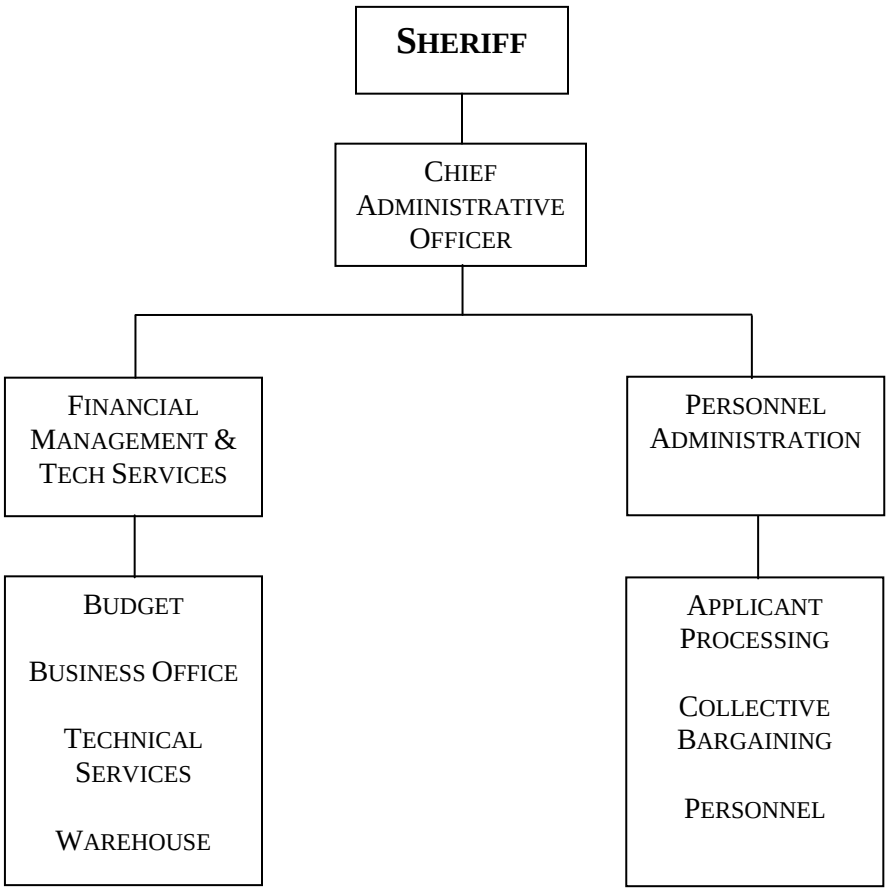
	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Director of Grants & Public Information	1	0	0
Evidence Receipt Clerk	4	0	0
Executive Assistant	1	0	0
Fingerprint Examiner*	12	0	0
GIS Analyst	1	0	0
Latent Print Examiner	1	0	0
Manager – ID & Records	1	0	0
Office Assistant I	1	0	0
Office Assistant II*	3	2	2
Office Assistant III	15	0	0
Office Assistant IV	5	1	1
Operations Supervisor - Patrol Division	1	0	0
Pre-Employment Coordinator	1	0	0
Pre-Employment Specialist	2	0	0
Public Safety Communications Manager	1	0	0
Public Safety Communications Supervisor	4	0	0
Public Safety Dispatcher I	21	0	0
Public Safety Dispatcher II	11	0	0
Public Safety Operator	11	0	0
Records & ID Services Supervisor	1	0	0
Records/Identifications Clerk	43	0	0
Records/Identifications Supervisor	4	0	0
Sheriff	1	1	1
Technical Support Specialist III	1	0	0
Technical Support Specialist IV	1	0	0
Subtotal - Administration	***582***	***8***	***8***
Professional Standards & Integrity (PSI)			
Deputy Sheriff - Law Enforcement Sergeant PSI	0	2	2
Deputy Sheriff Law Enforcement Sergeant	0	3	3
Deputy Sheriff - Law Enforcement Lieutenant	0	1	1
Office Assistant IV	0	1	1
Subtotal - PSI	***0***	***7***	***7***
Public Information Office (PIO)			
Change Management Specialist	0	1	1
Chief Communications Officer	0	1	1
Office Assistant III	0	1	1
Subtotal - PIO	***0***	***3***	***3***

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Central Records			
Clerk	0	2	2
Digital Imaging Specialist	0	2	2
Fingerprint Examiner*	0	12	12
Manager ID & Records	0	1	1
Records/Identifications Clerk*^	0	41	41
Records/Identifications Supervisor	0	5	5
Subtotal - Central Records	***0***	***63***	***63***
Criminal Investigations			
Crime Victim Liaison	0	1	1
Crime Intelligence Analyst	0	0	1
Deputy Chief - Criminal Investigations	0	1	1
Deputy Sheriff - Law Enforcement	0	30	30
Deputy Sheriff - Law Enforcement Lieutenant	0	3	3
Deputy Sheriff Law Enforcement Sergeant	0	9	9
Deputy Sheriff LE Investigator	0	45	47
Evidence Receipt Clerk	0	3	2.5
Fleet Technician	0	0	1
Latent Print Examiner	0	1	1
Office Assistant I	0	1	1
Office Assistant III	0	4	4
Subtotal - Criminal Investigations	***0***	***98***	***101.5***
Court Services			
Deputy Chief - Court Security & Judicial Services	1	0	0
Deputy Sheriff - Law Enforcement	109	126	126
Deputy Sheriff - Law Enforcement Lieutenant	1	1	1
Deputy Sheriff -Law Enforcement Sergeant	4	5	6
Office Assistant II	2	0	0
Office Assistant IV	1	2	2
Security Monitor	0	1	1
Security Monitor II*	0	1	1
Subtotal - Court Services	***118***	***136***	***137***
Patrol			
Deputy Chief - Patrol	0	1	1
Deputy Sheriff - Law Enforcement	0	223	223
Deputy Sheriff - Law Enforcement Captain	0	3	3
Deputy Sheriff - Law Enforcement Lieutenant	0	8	8

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Deputy Sheriff Law Enforcement Sergeant	0	19	19
Evidence Receipt Clerk	0	1	1
GIS Analyst	0	1	1
Office Assistant III	0	2	2
Records/Identifications Clerk	0	1	1
Subtotal - Patrol	***0***	***259***	***259***
Public Safety Communication Center (PSCC)			
Administrative Clerk I	0	2	2
Operations Supervisor - Patrol Division	0	1	1
Public Safety Communications Manager	0	1	1
Public Safety Communications Supervisor	0	4	4
Public Safety Dispatcher I	0	21	21
Public Safety Dispatcher II*	0	11	11
Public Safety Operator	0	11	16
Technical Support Specialist IV	0	2	2
Subtotal - PSCC	***0***	***53***	***58***
Training, Policy & Planning			
Deputy Chief - Training, Plans & Standardization	0	1	1
Deputy Sheriff - Detention	0	2	2
Deputy Sheriff - Detention - Instructor	0	1	1
Deputy Sheriff - Detention Corporal	0	1	1
Deputy Sheriff - Detention Sergeant	0	2	2
Deputy Sheriff - Law Enforcement	0	11	11
Deputy Sheriff Law Enforcement Sergeant	0	1	1
Office Assistant II	0	1	1
Office Assistant IV	0	1	1
Subtotal - Training, Policy & Planning	***0***	***21***	***21***
Cadets			
Deputy Sheriff - Detention Cadet	0	50	50
Subtotal - Cadets	***0***	***50***	***50***
Judicial Services			
Criminal Warrants Processor	0	5	5
Deputy Chief - Court Security & Judicial Services	0	1	1
Deputy Sheriff - Law Enforcement	0	64	64
Deputy Sheriff - Law Enforcement Captain	0	1	1
Deputy Sheriff - Law Enforcement Lieutenant	0	1	1

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Deputy Sheriff Law Enforcement Sergeant	0	4	4
Office Assistant II*	0	1	1
Office Assistant III	0	8	8
Office Supervisor	0	2	2
Records/Identifications Clerk	0	1	1
Subtotal - Judicial Services	***0***	***88***	***88***
Grand Total - Sheriff's Law Enforcement	***700***	***786***	***795.5***

SHERIFF - SUPPORT SERVICES



FUND: 100
ACCOUNTING UNIT: 2702-2706

SHERIFF - SUPPORT SERVICES

Mission: To support Public Safety through effective oversight and implementation of human resource services to the Bexar County Sheriff's Office. To be progressive in their abilities to provide superior service, increase productivity, implement procedures that are cost effective, and provide leadership in the allocation and disbursement of county funds. To provide professional delivery and professional management of all requested supplies, to manage effectively, and to meet and exceed the challenges of an ever changing supply environment. To improve staff efficiency and increase productivity through the research, planning, acquisition, implementation and support of applicable technologies.

Vision:

To support Public Safety through effective oversight and implementation of human resource services to the Bexar County's Sheriff's Office. To excel in service and support to all Sheriff's Office Division, County entities and the public while persistently pursuing innovative and cost effective methods to reduce costs and increase efficiency. To be a good steward's of Sheriff Office resources and to support to those who protect and serve by ordering and delivering what is needed. To increase the transparency of the technology layer and respective components to support the organization's automated business processes and to blend technology with the other significant business process components (human resources, best business practices, policies, etc.) to meet or exceed ever-increasing citizen expectations.

Goals and Objectives:

Personnel:

- To provide leadership by promoting a broad set of principles and standards of conduct, which will govern the employer/employee relationship and enable the Sheriff's Office to successfully provide for public safety
- To facilitate the implementation of plans and procedures that address the resource needs of the Sheriff's Office
- To provide quality services accessible to all employees
- To limit possible litigation by promoting Human Resources principles which enable the Sheriff's Office to function in an effective manner

Business Office:

- Process, reconcile and deposit all funds, cashier reports and deposit warrants to County Auditor and Treasury within three business days
- Collect, distribute, bills of cost, capias, Justice of the Peace administrative fees, and other miscellaneous transactions on a daily basis
- Process all bond types, surety, Personal Recognizance Bonds, Out of County, and Capias
- Prepare and type manual check for Civil Division which include refunds and disbursements
- Process all requisitions for all services within a 24-hour period in the Lawson Financial System
- Ensure equipment service call for fax/copier are completed in a timely manner to prevent work delays
- Process and maintain extradition funds to ensure travel expenditures are processed timely in order to replenish the funds on hand
- Staff will effectively cross train in all areas within the Business Office on in-house processes and procedures to ensure effectiveness
- Collect and cashier bond forfeitures timely and effectively on a daily basis
- Process refund, disbursement checks, and ensure check stock is maintained

Warehouse:

- Receive, safeguard and effectively dispense all supplies and materials ordered and required of the Bexar County Sheriff Office
- Monitor and process all requisitions effectively and efficiently
- Review and reduce all excessive ordering
- Conserve all available resources
- Ensure that operations in the Warehouse are timely and 100% accurate
- Communicate effectively with all internal and external customers on supplies utilization
- Train all personnel on being good stewards of resources and be financially conservative
- Support all operations of the Bexar County Sheriff Office by planning for, storing and delivering all required items
- Implement and use technology to reduce waste and improve efficiency and accountability

Technical Services:

- Minimize business process downtime resulting from a failure of any technology component
- Improve technical support and planning services by informally drafting subject matter experts with appropriate technological skills to provide direct support to specialized projects within their respective division/section
- Position a transition towards a managed competition environment including service charge back and transfer of managerial responsibility
- Continue the migration of technological infrastructure from mainframe to client/server: robust enterprise server, database backend licensing, with the objective being to completely replace our infrastructure
- Aggressively develop and manage our E-Sheriff efforts by empowering citizens and staff through the provision of information via our public Internet presence and the development of our organizational Intranet

Program Description:

Personnel:

This section supports employment and human resource functions for the Sheriff's Office including, but not limited to recruitment, job postings, rehires, processing pre-employment assessments, and military leave. Personnel is also responsible for all timekeeping transactions, tracking of military leave, payroll submittals including shift, duty, and supervisory differentials, detention and law enforcement step pay plans, education incentives, uniform and parking allowances, law enforcement and jailer proficiency certification pay, and overtime and compensatory time. Another function is the license management of the Texas Commission on Law Enforcement (TCOLE) for their employees. The section also provides discipline management support for detention, law enforcement, and civilian employees. This section is also involved with the employee grievance processes and hearings with Bexar County Sheriff's Civil Service Commission. The Personnel section also processes transfer orders, promotions, demotions, and the overall organizational structure. Any employee medical or injury related events that involving long-term absences, Family Medical and Leave Act (FMLA) requests, worker's compensation, and/or light duty are processed in the Personnel section. This section also handles occurrences with resignations and EEOC compliance or complaints.

Business Office:

This section processes and ensures all account payables are paid accurately and in timely fashion and ensures all receivables are received and recorded accurately. This section collects, audits, and deposits payments for the Civil Division to include, Order of Sales, Executions, "Tax Suit," as well as, other various fees. This section also processes inmate restitution payments from the Banking Section and from the courts. The Business Office collects, verifies, cashiers, and deposits funds for "Cash Bonds" and

"Capias Profine" on a daily basis. This section also prepares and processes extradition trip vouchers and ensures requisitions are processed timely to replenish extradition funds. This section also processes all service and reimbursement requisition in Lawson. The Business Office maintains records, archives annually and prepares annual reports on all transactions performed. This section is also responsible for cashiering all quantities of cash, business checks, and money orders for the Sheriff's Office and resolves any inquiries pertaining to Business Office transactions and various procedures. This section creates and tracks collection letters for Bond Forfeitures and tracks inventory for in and out of county transactions while also collecting, processing and distributing all Surety bonds, Capias Profine, and out of county bonds daily. This section also maintains and distributes receipt books to various locations within the Sheriff's Office.

Warehouse:
This section provides internal and external customer service for 44 departments within the Sheriff's Office. All funds that are utilized are accounted for through the Warehouse section. This section trains customers on the requirements of processing requisitions and processes customer supply requests within 48 hours of receipt. This section is also responsible for reviewing requisitions for accuracy and appropriateness of supply issuance including available funding within each section. The Warehouse section also researches available vendors to fill required orders and identifying the most cost-effective vendor. This section also receives and accounts for all fixed assets received. All repairs for cleaning and heavy duty equipment, as well as all printers are managed by this section. This section is also responsible for receiving all shipments at the central loading dock area. The Warehouse section opens any incoming correspondence and disseminates to the appropriate desk/area for continued processing. This section receives, safeguards, and dispenses all supplies and materials ordered and required of the Bexar County Sheriff Office

Technical Services:
This section provides direct responsibility for the complex mainframe environment comprised of several hundred zero client machines and printers requiring intimate familiarity with the complex technology layer and infrastructure that supports the unique mission-critical and life safety business processes, which includes security access for several thousand users (Bexar County, multiple local, regional, state and federal law enforcement agencies) for the Computer Assisted Dispatch System (CADS), Inmate Management Information Systems (IMIS) and several subsystems with the Criminal Justice Information System (CJIS). This section also manages the staff's access to the National Law Enforcement Telecommunications System (NLETS), National Crime Information Center (NCIC), Texas Crime Information Center (TCIC) and several San Antonio Police Department systems. This section also provides direct responsibility of the complex computer environment that is comprised of several hundred workstations, multiple servers and a variety of network components including: fiber optic cabling, switches, routers, etc. The staff is the first level responder to every mainframe related issue while coordinating with the County's Information Technology Department. This section is also responsible for the Sheriff's Office mobile data network and implementations of new third-party systems along with outside agencies.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Number of Employee Personnel Files Maintained	6,670	6,706	6,778
Number of Surety, Cash Bonds, Capias Collected	47,658	50,994	54,563
Number of Supply Items Ordered	25,992	30,000	30,000
Number of Support Call Requests	20,000	22,500	25,200
Efficiency Indicators:			
Number of Records Maintained per FTE	377	384	392
Number of Monthly Bail Bond Fees Deposited	3,971	4,249	4,546
Average time to process a Requisition in Lawson (minutes)	15	12	12
Average Time per Support Call Resolved – Mainframe (minutes)	15	10	10
Effectiveness Indicators:			
Percentage of Labor Relation Lawsuit Activity per Size of Workforce	1%	2%	3%
Number of Surety bonds, cash bonds, capias collected	794	849	909
Percentage of Requisitions Processed in 24 hours	80%	85%	85%
Percentage of Support Calls Resolved - Mainframe	100%	100%	100%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$2,315,641	$1,955,073	$2,108,044	$2,103,483
Travel and Remunerations	18,832	22,756	21,142	21,350
Operational Costs	109,704	129,963	94,347	116,068
Supplies and Materials	47,574	33,156	35,257	36,776
Capital Expenditures	0	0	0	20,000
Total	***$2,491,751***	***$2,140,948***	***$2,258,789***	***$2,297,677***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased 1.7 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group remains relatively flat when compared to FY 2014-15 estimates and represents full funding of all current authorized positions. In FY 2014-15, BCSO conducted an internal position audit. Some position transfers occurred within the fiscal year between Divisions, resulting in savings in the Support Services budget. These positions are fully funded in FY 2015-16. Funding in the amount of $25,477 for a temporary position is funded for the Warehouse section to assist with daily functions and asset management.

- The Travel and Remunerations group increased by 1 percent when compared to FY 2014-15 estimates. Funding is provided for various computer training programs, leadership, and human resource workshops.

- The Operational Costs group increased by 23.0 percent when compared to FY 2014-15 estimates due to an increase in technology upgrades at the request of the Office, which includes the replacement of port switches within the administrative section for $35,000.

- The Supplies and Materials group increased by 4.3 percent when compared to FY 2014-15 estimates. The increase is due to additional funding provided for First Aid Kits, eye wash stations, and CPR defibrillators for the Warehouse section.

- The Capital Expenditures group included $20,000 for a career website. This updates the current website to attract potential applicants.

- The FY 2015-16 Adopted Budget included three program changes for a net savings of $52,166 as described below:

    - The first program included the internal reorganization of the BCSO's Personnel section. The reorganization includes Recruitment, Pre-Employment & Services, Human Resources Operations, Employment Grievances and Open Records, and Archives and Records Retention. One Human Resources Supervisor is now responsible for the daily operations of recruitment, pre-employment, Family Medical Leave Act (FMLA), Americans with Disabilities Act (ADA) and workers compensation. Another Human Resources Supervisor is responsible for Human Resources operations, time and attendance, and Orion system implementation. A third Human Resources Supervisor is now responsible for employment grievances, discipline, unemployment and open records. A newly created Archivist position assumed responsibility for Archives and Records Retention. There is supporting staff within each section to support these functions. The program change is as follows:

        - Deleted one Pre-Employment Coordinator (E-03) for a savings of $63,326, which includes salary and benefits.

        - Deleted one Human Resource Manager (E-09) and added one Archivist (E-03) for a savings of $45,661, which includes salary and benefits.

        - Re-titled one Personnel Supervisor (E-05) to a Human Resource Supervisor (E-05) at no cost.

        - Deleted one Human Resource Analyst (E-05) and added one Human Resources Supervisor (E-05) for a total cost of $5,027, which includes salary and benefits.

        - Deleted one Grievance & Appeals Specialist (E-03) and added one Human Resources Supervisor (E-05) for a total cost of $1,616, which includes salary and benefits.

        - Funded and authorized one Pre-Employment Specialist (NE-05) for a total cost of $48,089, which includes salary and benefits. This position was previously a part-time, temporary position within the Sheriff's Asset Forfeiture Fund.

- Deleted one Office Assistant II (NE-03) and added one Human Resource Technician (NE-05) for a total cost of $3,492, which includes salary and benefits.

- Deleted one Office Assistant III (NE-04) and added one Human Resource Technician (NE-05) for a total cost of $917, which include salary and benefits.

- Deleted one Office Assistant III (NE-04) and added one Human Resources Technician (NE-05) for a total cost of $883, which includes salary and benefits.

- Deleted one Employee Disciplinary/Grievance Technician (NE-06) and added one Human Resource Technician (NE-05) for savings of $8,385, which includes salary and benefits.

- The second program change funded a 5 percent salary increase for one Office Assistant IV (NE-05) within the Warehouse section for a total cost of $2,080, which includes salary and benefits. This employee has significant duties impacting the mission of the Office to include administrative support for the Chief Financial Officer, management of telephone equipment and billing, management of the inmate phone system, as well as management of travel and training within the Office.

- The third program changes funded a 6 percent salary increase for one Human Resources Technical Support Specialist within the Personnel section for a total cost of $3,102, which includes salary and benefits. This position provides the technical support on the Orion project and will provide ongoing maintenance support for the system, as well as supporting other Human Resources technology projects.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Support Services Administration			
Banking Supervisor	5	0	0
Business Manager	1	0	0
Business Office Operations Supervisor	1	0	0
Business Office Supervisor	1	0	0
Chief Administrative Officer	1	0	0
Clerk^	1	0	0
Grievance & Appeals Specialist	1	0	0
Human Resources Analyst	1	0	0
Human Resources Manager	1	0	0
Inmate Banking Clerk	13	0	0
Lead Accounting Clerk	2	0	0
Network Architect II	1	0	0
Office Assistant II	4	0	0
Office Assistant III	1	0	0
Office Assistant IV	4	0	0
Personnel Supervisor	1	0	0

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Software Engineer	1	0	0
Supply Clerk I	2	0	0
Technical Services Manager	1	0	0
Technical Support Specialist III	0	0	0
Technical Support Specialist IV	1	0	0
Worker's Compensation/Light Duty Coordinator	1	0	0
Subtotal - Support Administration	***45***	***0***	***0***
Personnel			
Archivist	0	0	1
Chief Administrative Officer	0	1	1
Employee Disciplinary/Grievance Tech	0	1	0
Grievance & Appeals Specialist	0	1	0
HR Technical Support Specialist	0	1	1
Human Resource Analyst	0	1	0
Human Resources Manager	0	1	0
Human Resource Supervisor	0	0	3
Human Resources Technician	0	0	4
Office Assistant II	0	3	2
Office Assistant III	0	2	0
Open Records Specialist	0	1	1
Personnel Supervisor	0	1	0
Pre-Employment Coordinator	0	1	0
Pre-Employment Specialist	0	2	3
Worker's Comp/Light Duty Coordinator	0	1	1
Subtotal - Personnel	***0***	***17***	***17***
Information Technology			
Network Architect II	0	1	1
Software Engineer	0	1	1
Technical Services Manager	0	1	1
Technical Support Specialist III	0	1	1
Technical Support Specialist IV	0	1	1
Subtotal - Information Technology	***0***	***5***	***5***
Business Office/Warehouse			
Business Manager	0	1	1
Business Office Supervisor	0	1	1
Deputy Sheriff - Detention Sergeant	0	1	1
Director of Grants & Public Info	0	1	1

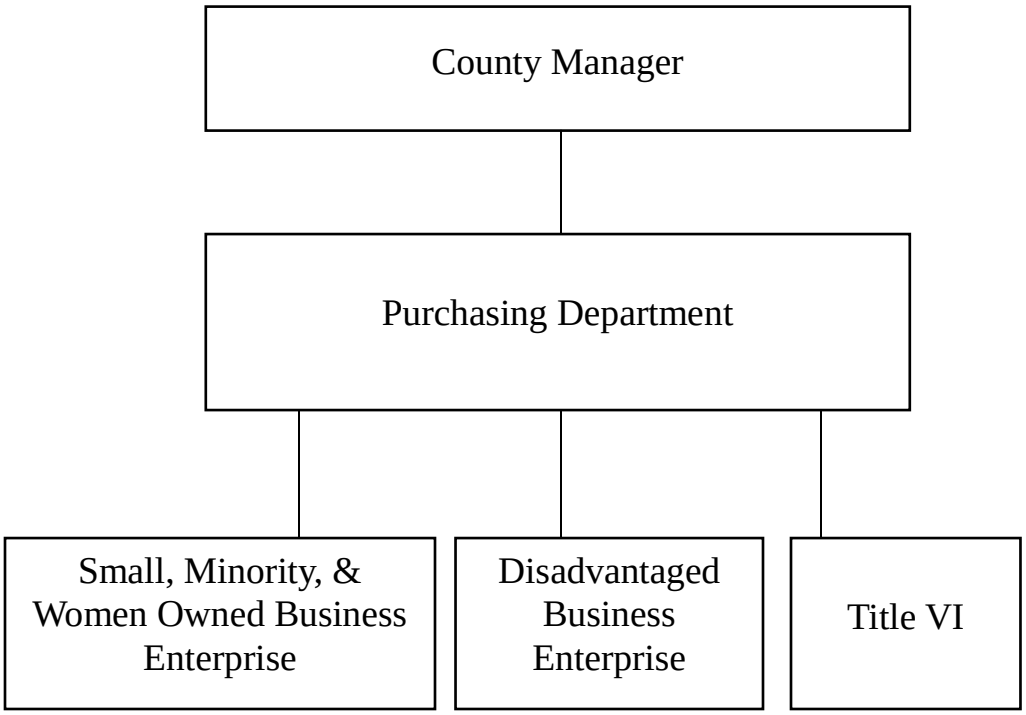
	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Lead Accounting Clerk	0	2	2
Office Assistant II	0	2	2
Office Assistant IV	0	3	3
Supply Clerk I	0	2	2
Subtotal - Business Office/Warehouse	***0***	***13***	***13***
Total - Sheriff's Support Services	***45***	***35***	***35***

^Out of cycle program changes:

- *Deleted 1 Clerk (Support) to add 1 Mail Courier (ADC)*

Note: In FY 2014-15, the BCSO reassigned all BSCO positions to their appropriate location through an internal position audit.

SMALL BUSINESS AND ENTREPRENEURSHIP DEPARTMENT (SB&E)



SMALL BUSINESS AND ENTREPRENEURSHIP DEPARTMENT (SB&E)

FUND: 100
ACCOUNTING UNIT: 5101

Mission: The County's Department of Small Business and Entrepreneurship (SB&E) embodies the strong partnership between economic development and entrepreneurship. The Department of Small Business and Entrepreneurship (SB&E), which is charged with the responsibility of administrating the Small, Minority, & Women Owned Business Enterprise (SMWBE) Program, seeks to establish innovative programs that involve new or existing businesses.

Through the Department of Small Business and Entrepreneurship (SB&E), we seek to encourage County Offices, Departments, funded agencies and potential primary contractors to have in place or develop an aggressive outreach and recruitment program that reaches minority and female populations to encourage participation in their opportunities.

Vision: To increase small, minority and women owned business participation in Bexar County projects and procurements through the integration of public, non-profit and private sector efforts and resources.

Goals and Objectives:

- Establishing procedures for the implementation of policies.
- Developing and implementing educational programs to assist SMWBEs to compete effectively for County contracts.
- Making recommendations to the Commissioners Court to further the objectives of Bexar County Administrative Policies 8.0, 8.2 and Title VI.
- Compiling a written quarterly report reflecting program statistics and the progress in attaining the County goals.
- Receiving and reviewing all internal and external complaints and recommendations regarding the implementation of the Title VI, SMWBE and DBE policies.
- Auditing compliance with the SMWBE policy on all purchases after award, during the performance of the contract, and after completion.
- Reviewing, developing and providing access to a directory of certified SMWBEs and those in the South Central Texas Regional Certification Agency (SCTRCA) certification process.
- Establishing outreach activities and materials to provide information and needed assistance to SMWBEs to increase their participation in the County's procurement, contracting and certification process.
- Providing staff support for the SMWBE Advisory Committee.
- Serving as Bexar County's liaison to the State of Texas Historically Underutilized Business (HUB) Program and the U.S. Small Business Administration (SBA).
- Working with Offices and Departments to identify SMWBEs for use in the purchase of professional and personal services.
- Establishing efforts to build and maintain partnerships with other public and non-profit agencies and private enterprise organizations for the purpose outlined in this policy.
- Contacting bidders who fail to submit the requisite SMWBE and DBE documentation.

Program Description: In order to fully implement the intent and goals of the program, the Department of Small Business and Entrepreneurship (SB&E) is designated as the office responsible for the implementation, monitoring, and general operations of the SMWBE and DBE policy requirements. The Small, Minority and Woman-Owned Business Enterprise (SMWBE) and Disadvantaged Business Enterprise (DBE) staff coordinates with the designated liaisons of all County offices, funded entities and facilities to assure compliance with the County's goals. The Department of Small Business and Entrepreneurship (SB&E) is responsible for the overall administration of the County's SMWBE/DBE/Title VI Policies.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Number of referrals to/by SMWBE/DBE Program for County procurement	16,000	19,000	20,000
Number of users trained on the County automated vendor system	280	360	500
Number of SMWBE/DBE Program contacts	66,000	75,000	80,000
Number of vendor renewals for certification or renewal	3,200	4,200	4,700
Efficiency Measures:			
Number of SMWBE/DBE contacts per FTE	16,500	15,000	15,000
Number of partnerships and agency relationships developed and maintained per FTE	42	48	55
Number of vendor records maintained or developed for applications, certification, or training	92,000	95,000	98,000
Effectiveness Measures:			
Percent of SMWBE/DBE contacts obtaining County procurement information	75%	75%	80%
Percentage of SMWBE/DBE contacts utilizing County bid process	40%	45%	45%
Percentage of SMWBE/DBE awarded prime contract Work on County Projects	N/A*	N/A*	20%

**Data not collected during this time.*

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$373,980	$402,228	$333,075	$345,861
Travel and Remunerations	5,228	5,650	5,216	5,650
Operational Costs	132,938	212,800	168,944	243,408
Supplies and Materials	30,873	37,400	38,591	42,500
Total	***$543,019***	***$658,078***	***$545,826***	***$637,419***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 16.8 percent when compared to FY 2014-15 estimates as described below

- The Personnel Services group increased by 3.8 percent when compared to FY 2014-15 estimates. This is primarily due to turnover that occurred during FY 2014-15. All authorized positions are fully funded in FY 2015-16.

- The Travel and Remunerations group increases by 8.3 percent when compared to FY 2014-15 estimates. Funding is provided at the same level as previous budgets for compliance training workshops and outreach efforts.

- The Operational Costs group increased by 44.1 percent when compared to FY 2014-15 estimates. Increased funding is provided for the African American Business Enterprise (AABE) Program in FY 2015-16. Funding for the African American business outreach is also included in FY 2015-16.

- The Supplies and Materials group increased by 10.1 percent when compared to FY 2014-15 estimates. This is due to $5,000 in funding for Vehicle Fuels & Oils that is provided for FY 2015-16 as SMWBE performs certain outreach activities that require the use of a vehicle.

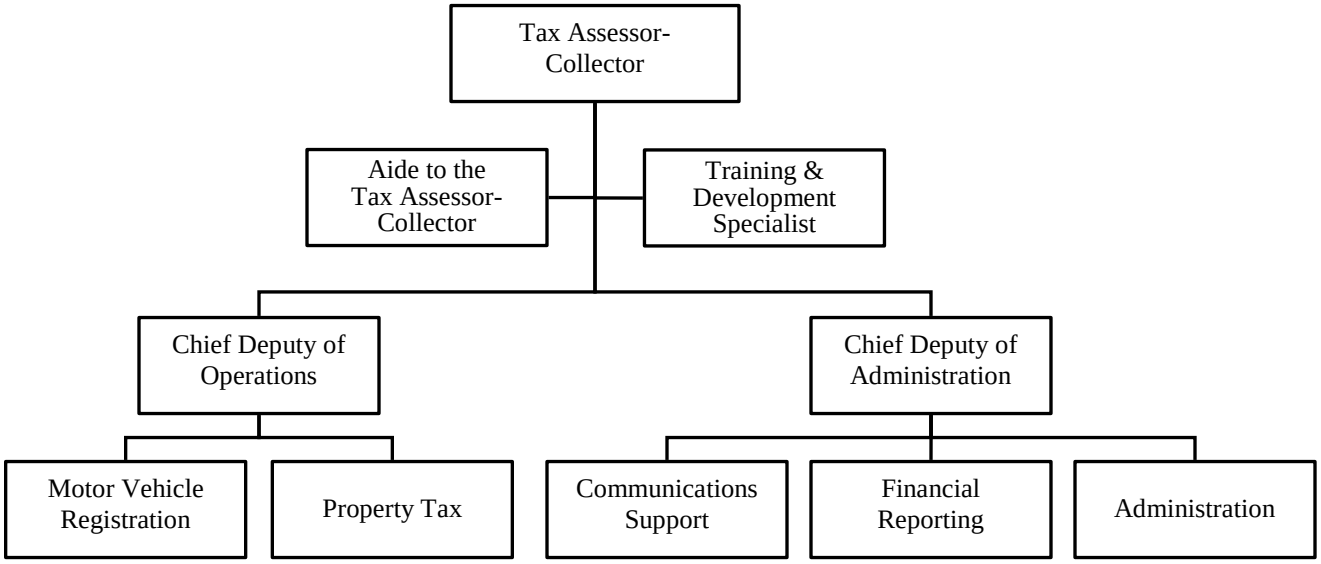
- There are no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Analyst – SMWBE*	2	1	1
Compliance Contracts Specialist*	0	1	1
Compliance Programs Manager**	1	0	0
Office Assistant I	0	1	1
Senior Data Analyst**	0	1	1
SMWBE Program Manager	1	1	1
Total -- SB&E Department	***4***	***5***	***5***

**During FY 2014-15, one Analyst – SMWBE was retitled to Compliance Contracts Specialist.*
***During FY 2014-15, the Compliance Programs Manager (E-11) was downgraded to Data Programs Administrator (E-09) and transferred to the Budget Department as a result of a reorganization involving multiple departments. Also as a result of the reorganization, a Senior Data Analyst was transferred from the Purchasing Department.*

TAX ASSESSOR - COLLECTOR



TAX ASSESSOR - COLLECTOR

FUND: 100
ACCOUNTING UNIT: 3300, 3302, 3310, 3313

Mission: The Tax Assessor-Collector's mission is to calculate the ad valorem property tax levy, administer collections, centrally provide remittances and reporting to all taxing jurisdictions, as well as provide vehicle registration and titling services as an agent for the Texas Department of Motor Vehicles and the Texas Alcoholic and Beverage Commission.

Vision: To serve as a leader in providing enhanced and innovative levels of customer service with professionalism and pride.

Goals and Objectives:

- Provide taxing jurisdictions with easy, secure, and continuous access to tax assessing and collection information and data for their area.
- Provide incentives and reduce barriers to the public to support improved tax assessing, collecting and vehicle titling services, i.e., "one stop" services.
- Serve as a model for other county agencies or offices by providing good management and maintaining effective internal controls.
- Minimize redundant operations and systems.
- Develop a seamless process for remitting payments to taxing jurisdictions.
- Support and fund pilot programs to quickly assess emerging technologies and approaches to cash management, tax assessment and collection, and vehicle registration and titling.
- Assume a greater leadership role to identify and resolve issues.
- Foster a learning organization with a supportive work environment where all employees can acquire the knowledge, skills, and tools to succeed and are valued and respected for their shared contributions to the organization's mission.

Program Description: The Tax Assessor-Collector is elected Countywide for a term of four years. The Tax Assessor-Collector has two primary areas of responsibility: calculation and collection of ad valorem taxes and the registration and titling of motor vehicles. The Tax Assessor-Collector also acts as an agent for the Texas Department of Motor Vehicles, Texas State Comptroller of Public Accounts and Texas State Beverage Commission to collect beer and liquor license fees.

Ad Valorem Taxes – The Tax Assessor-Collector is responsible for the assessment and collection of current and delinquent ad valorem taxes on real and personal property for Bexar County and forty-five other taxing units. Included in the collection of taxes is the mailing out of a combined tax statement. Consolidation of all tax collection with the Tax Assessor-Collector yields savings in cost of tax collection for all taxing entities, and therefore the County citizens. Bexar County and all other taxing units have designated the Tax Assessor-Collector as the official who calculates the annual effective tax rate.

Motor Vehicle Registration and Titling – The Tax Assessor-Collector acts as an agent for the Texas Department of Transportation – Division of Motor Vehicles Titles and Registrations and the State Comptrollers of Public Accounts in registering, licensing, titling, and collecting sales tax on motor vehicles in Bexar County.

The Tax Assessor-Collector operates three branch offices located in highly populated areas of the County. These satellite locations provide the citizens of Bexar County convenient access to services provided by the Office of the Tax Assessor-Collector.

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Work Load Indicators:			
Incoming/Outgoing Mail	560,016	571,216	559,792
Motor Vehicle Registrations Processed	1,517,285	1,547,631	1,599,584
Ad Valorem Taxes Assessed	$2.92 Billion	$3.13 Billion	$3.2 Billion
Tax Statements Mailed	846,973	853,089	859,205
Efficiency Indicators:			
Percentage of Calls Answered	93.6%	92.1%	93.4%
Title and Register Vehicles per Day, Per FTE (Including In Person, Franchise Dealers and Title Services)	102	104	106
Effectiveness Indicators:			
Mail Sorting Accuracy	96.7%	96.9%	97.0%
Train Clerks Regarding Current Laws and Procedures for State of Texas within 10 Days	98%	98%	98%
Hearing Held Once a Month and Rejections Corrected on a Daily Basis to Ensure 100% Accuracy	100%	100%	100%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$9,113,074	$9,314,902	$9,771,231	$9,896,389
Travel and Remunerations	21,952	28,000	21,952	30,200
Operational Costs	660,683	717,887	653,355	700,917
Supplies and Materials	624,766	675,931	656,785	738,158
Capital Expenditures	0	65,000	65,000	18,000
Total	***$10,420,475***	***$10,801,720***	***$11,168,323***	***$11,383,664***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 1.9 percent when compared to FY 2014-15 estimates as described below.

- The Personnel Services group increased by 1.3 percent when compared to FY 2014-15 estimates. Full funding is provided for all authorized positions. The increase is due to the program changes as described below.

- The Travel and Remunerations group increased by 37.6 percent when compared to FY 2014-15 estimates. The FY 2015-16 Adopted Budget funds travel and training for updating and maintaining certifications for staff. Funding is also provided for new Motor Vehicle Certifications as recommended by the Texas Association of Collector Assessors.

- The Operational Costs group increased by 7.3 percent when compared to FY 2014-15 estimates. This increase is due to an increase funding for Printing and Binding to allow the Tax Assessor to receive new letterhead and envelopes. Additionally, mailings are expected to increase due to changes in legislation regarding the homestead exemption as it applies to school districts.

- The Supplies and Materials group increased by 12.4 percent when compared to FY 2014-15 estimates. This increase is due to additional funding provided for postage due to a change in state processing of vehicle titles. Bexar County is now required to mail vehicle titles. Additionally, there is a change in legislation as it applies to homestead exemption for school districts, which could also increase postage cost.

- The Capital Expenditures group decreased by 72.3 percent when compared to FY 2014-15 estimates. The decrease is due to funding for one-time projects completed in FY 2014-15. Funding in the amount of $18,000 is provided for the replacement of carpet in various offices within the Tax Office.

- The FY 2015-16 Adopted Budget included four program changes for a total cost of $192,529 as described below:

    - The first program change added four Title and Registration Processor II (NE-04) positions for a total cost of $181,423 including salaries and benefits. One Title and Registration Processor II will be located at each Tax Office substation to assist in motor vehicle registrations and improve service to the public. The position will assist the public with correct documentation regarding taxes, title transfers, and registrations.

    - The second program change added one Lead Inventory Clerk (NE-04) and deleted one Senior Inventory Clerk (NE-03) for a total cost of $2,493, including salary and benefits. This position oversees the auto inventory of 21 title service companies and 48 auto dealerships. This position is now responsible for monitoring inventory limit compliance of each title service company and auto dealer in the County.

    - The third program change added one Support Service Lead (NE-04) and deleted one Purchasing Clerk (NE-03) for a total cost of $2,493, including salary and benefits. The Tax Office reorganized the Support Service Section and this position processes more complex contract and purchasing items.

- The fourth program change added two Information Clerk II (NE-03) positions and deleted two Information Clerk (NE-02) positions for a total cost of $6,120, including salaries and benefits. These two positions handle the more complex customer service calls. The positions also provide additional supervisory coverage when the two Supervisors and Lead Clerk are not available.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Administration			
Tax Assessor – Collector	1	1	1
Administrative Clerk II	1	1	1
Aide to the Tax Assessor – Collector	1	1	1
Chief Deputy of Administration	1	1	1
Chief Deputy of Operations	1	1	1
Human Resource Technician	1	1	1
Office Assistant II	1	1	1
Office Assistant III	1	1	1
Training and Development Specialist	1	1	1
Project Director	1	1	1
Total Administration	***10***	***10***	***10***
Communications Support			
Archive & Research Processor	1	1	1
Information Clerk	12	12	10
Information Clerk II	0	0	2
Lead Clerk – Information Center	1	1	1
Office Supervisor	1	1	1
Public Information & Support Manager	1	1	1
Purchasing Clerk	0	1	0
Support Services Clerk	2	1	1
Support Service Lead	0	0	1
Support Services Supervisor	1	1	1
Total Communications Support	***19***	***19***	***19***
Financial Reporting			
Accounting Assistant I	4	4	4
Account Clerk	6	6	6
Financial Reporting Manager	1	1	1
Financial Reporting Supervisor	1	1	1
Lead Account Clerk	2	2	2
Lead Vault Cashier	1	1	1
Office Assistant II	1	1	1
Refund Audit Clerk	2	2	2
Vault Cashier	4	2	2
Vault Cashier II	0	2	2
Total Financial Reporting	***22***	***22***	***22***

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Motor Vehicle Registration			
Beer/Liquor License Processor	1	1	1
Downtown Station Manager	1	1	1
Lead Inventory Clerk	0	0	1
Lead Title & Registration Processor	6	6	6
Motor Vehicle Inventory Clerk	2	2	2
Motor Vehicle Registration Director	1	1	1
Motor Vehicle Training Instructor	1	1	1
Office Assistant II	1	1	1
Senior Vehicle Inventory Clerk	1	1	0
Substation Manager	3	3	3
Title & Registration Processor I	66	66	66
Title & Registration Processor II	16	16	20
Title & Registration Supervisor	6	6	6
Total Motor Vehicle Registration	***105***	***105***	***109***
Property Tax			
Assessing Processor	4	0	0
Assessing Processor Technician	4	0	0
Lead Property Tax Processor	5	5	5
Office Assistant II	1	1	1
Property Tax Director	0	1	1
Property Tax Manager	1	0	0
Property Tax Processor I	20	20	20
Property Tax Processor II	11	11	11
Property Tax Supervisor	3	3	3
Tax Processor I	0	4	4
Tax Processor II	0	4	4
Total Property Tax	***49***	***49***	***49***
Total Tax Assessor-Collector	***205***	***205***	***209***

TRIAL EXPENSE

FUND: 100
ACCOUNTING UNIT: 9951

Program Description: The Trial Expense budget allocates funding for various costs directly related to trials and appeals, including expenses for prosecution, defense, and adjudication of cases. These costs include: travel expenses associated with cases requiring a change of venue and payment for appeals cases argued before the Court of Criminal Appeals; psychiatric evaluations, which may be done at the request of either the State or defense; and professional testimony for both defense and District Attorney experts. Funding is also provided for court costs, which include freelance court interpreters, the breath test program, required AIDS and STD testing, and a fee to fund the 4th Administrative Judicial Region. Investigation services, which are considered a cost of indigent defense, are also funded in the Trial Expense budget.

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Operational Costs	$1,148,450	$1,172,688	$1,303,932	$1,272,984
Supplies and Materials	167,607	195,182	191,585	195,182
Total	***$1,316,057***	***$1,367,870***	***$1,495,517***	***$1,468,166***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget decreased by 1.8 percent when compared to FY 2014-15 estimates as described below.

- The Operational Costs group decreased by 2.4 percent when compared to FY 2014-15 estimates due to increased funding for Pro Tem Prosecutors for both Misdemeanor and Felony cases. This funding is needed to address those instances where there is a conflict of interest with the current District Attorney. The newly elected District Attorney may have been the assigned defense lawyer on certain cases; therefore, the District Attorney would have to recuse himself and an outside counsel will be appointed to prosecute these cases.

- The Supplies and Materials increased 1.9 percent when compared to FY 2014-15 estimates, which included funding for breathalyzer services.

- There are no program changes in the FY 2015-16 Adopted Budget.

4TH COURT OF APPEALS

FUND: 100
ACCOUNTING UNIT: 3500

Program Description: The 4th Court of Appeals has intermediate appellate jurisdiction in both civil and criminal cases appealed from the District Courts and the County Courts-at-Law. The jurisdiction covers a 32-county geographical region surrounding San Antonio. The 4th Court of Appeals hears cases that have not yet been submitted to the Supreme Court of Texas or the Court of Criminal Appeals. Cases decided by County Courts-at-Law involving amounts of $100 or less are excluded. By statute, the 4th Court of Appeals consists of one Chief Justice and six Justices elected within the 32-county district for staggered six-year terms.

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	$87,834	$88,171	$87,429	$82,301
Operational Costs	1,691	2,000	1,644	2,000
Total	***$89,525***	***$90,171***	***$89,073***	***$84,301***

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget decreased by 5.4 percent when compared to FY 2014-15 estimates as described below.
- The Personnel Services decreased by 5.9 percent when compared to the FY 2014-15 estimates due to changes in the selection of healthcare plans by employees, which impact the County's contribution to the healthcare account.
- The Operational Costs increased by 21.7 percent when compared to FY 2014-15 estimates due to funding the telephone and internet line item at previous budget levels.
- There were no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Chief Justice	1	1	1
Justice	6	6	6
Total – 4th Court of Appeals	***7***	***7***	***7***

<u>San Antonio Mission</u>

Four of the five missions are located on the south side of the Bexar County. The Missions are situated along a stretch of the San Antonio River basin in southern Texas.

Photo above: San Antonio Missions Map. Retrieved from: *http://adventure.howstuffworks.com/scenic-drive-in-texas-san-antonio-missions-trail-ga.htm*