

OTHER OPERATING FUNDS



World Heritage Convention

United Nations Educational, Scientific and Cultural Organization (UNESCO) is known as the intellectual agency of the United Nations (UN)¹. San Antonio's five Spanish colonial missions were designated as a world heritage site by the UNESCO at the 39th annual session of the World Heritage Convention held in Bonn, Germany.



Photo above: Retrieved from: <http://www.missionsofsanantonio.org/index.html>

¹United Nations Educational Scientific and Cultural Organization, <http://en.unesco.org/about-us/introducing-unesco>

Photo below: Courtesy of <http://en.unesco.org/39WHC>

Bexar County, Texas
Justice of the Peace Security (Fund 112)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$333,217	\$371,869	\$415,545
Total Beginning Balance	\$333,217	\$371,869	\$415,545

Revenue

Service Fees	\$70,429	\$69,340	\$70,000
Other Revenue	860	1,643	800
Total Revenues	\$71,289	\$70,983	\$70,800

TOTAL AVAILABLE FUNDS	\$404,506	\$442,852	\$486,345
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APPROPRIATIONS

Judicial	\$32,637	\$27,307	\$40,000
Subtotal	\$32,637	\$27,307	\$40,000

TOTAL OPERATING APPROPRIATIONS	\$32,637	\$27,307	\$40,000
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Appropriated Fund Balance	\$371,869	\$415,545	\$446,345
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TOTAL APPROPRIATIONS	\$404,506	\$442,852	\$486,345
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JUSTICE OF THE PEACE SECURITY FUND

FUND: 112

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

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Operational Expenses	\$32,637	\$40,000	\$27,307	\$40,000
<i>Total</i>	<i>\$32,637</i>	<i>\$40,000</i>	<i>\$27,307</i>	<i>\$40,000</i>

Program Justification and Analysis:

The FY 2015-16 Adopted Budget provides \$10,000 for each Justice of the Peace Office for the purchase of security upgrades as requirements are identified.

Bexar County, Texas
 Family Protection Account (Fund 121)
 Fiscal Year Ending September 30, 2016

FY 2013-14 Actuals	FY 2014-15 Estimate	FY 2015-16 Budget
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AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	\$0	\$0	\$0
Total Beginning Balance	\$0	\$0	\$0
Revenue			
Intergovernmental Revenue	\$6,273	\$0	\$0
Fines and Forfeitures	111,727	114,804	112,000
Subtotal	\$118,000	\$114,804	\$112,000
Total Revenues	\$118,000	\$114,804	\$112,000
TOTAL AVAILABLE FUNDS	\$118,000	\$114,804	\$112,000

APPROPRIATIONS

Judicial	\$118,000	\$114,804	\$112,000
Subtotal	\$118,000	\$114,804	\$112,000
Interfund Transfers			
TOTAL OPERATING APPROPRIATIONS	\$118,000	\$114,804	\$112,000
Appropriated Fund Balance	\$0	\$0	\$0
TOTAL APPROPRIATIONS	\$118,000	\$114,804	\$112,000

FAMILY PROTECTION ACCOUNT

FUND: 121

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

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Operational Expenses	\$118,000	\$112,000	\$114,804	\$112,000
<i>Total</i>	<i>\$118,000</i>	<i>\$112,000</i>	<i>\$114,804</i>	<i>\$112,000</i>

Program Justification and Analysis:

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

Bexar County, Texas
County Clerk Records Management (Fund 200)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$15,504,659	\$15,132,303	\$13,473,188
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Total Beginning Balance	\$15,504,659	\$15,132,303	\$13,473,188
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Revenue

Service Fees	\$4,383,410	\$5,148,539	\$4,804,000
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Other Revenue	37,784	69,343	60,000
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Subtotal	\$4,421,194	\$5,217,882	\$4,864,000
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Total Revenues	\$4,421,194	\$5,217,882	\$4,864,000
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TOTAL AVAILABLE FUNDS	\$19,925,853	\$20,350,185	\$18,337,188
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APPROPRIATIONS

General Government	\$3,508,081	\$6,745,279	\$8,523,502
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Capital Expenditures	1,185,938	32,187	0
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Subtotal	\$4,694,019	\$6,777,466	\$8,523,502
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Interfund Transfers	\$99,531	\$99,531	\$99,531
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TOTAL OPERATING APPROPRIATIONS	\$4,793,550	\$6,876,997	\$8,623,033
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Appropriated Fund Balance	\$15,132,303	\$13,473,188	\$9,714,155
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TOTAL APPROPRIATIONS	\$19,925,853	\$20,350,185	\$18,337,188
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RECORDS MANAGEMENT – COUNTY CLERK FUND

FUND: 200
ACCOUNTING UNIT: 3100

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Number of files pulled	6,263	9,086	9,186
Number of files returned/re-filed	48,674	42,000	42,100
Number of Perma Boxes Handled	54,937	46,200	46,300
Efficiency Indicators:			
Number of files pulled per FTE	2,088	3,029	3,075
Number of files returned/re-filed per FTE	16,225	14,000	14,500
Effectiveness Indicators:			
Average daily response time (pulled & delivered)	3 hours	4 hours	5 hours
Average time needed to pick-up and re-file	5 hours	5 hours	5 hours
Average Time Needed to Handle Perma Boxes	4 hours	4 hours	4 hours

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	\$29,165	\$0	\$5,893	\$0
Travel and Remunerations	3,548	20,000	8,899	21,730
Operational Costs	3,317,677	7,607,986	6,602,779	8,346,272
Supplies and Materials	137,484	155,500	127,708	155,500
Interfund Transfers	99,531	99,531	99,531	99,531
Capital Expenditures	1,206,145	17,350	32,187	0
Total	\$4,793,550	\$7,900,367	\$6,876,997	\$8,623,033

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 25.4 percent when compared to FY 2014-15 estimates. This increase is primarily due to additional funding provided for document imaging in the Operational Costs group.
- For the FY 2014-15 estimates, the Personnel Services group included costs associated with managing a capital project for the Records Center Roof Renovation. As this project has been completed, funding has been eliminated for personnel expenses in FY 2015-16.
- The Travel and Remunerations group increased significantly when compared to FY 2014-15 estimates. Funding in the amount of \$21,730 is provided to fund travel directly related to records management and the Spanish Archives Center, as documents are expected to be returned to Bexar County next fiscal year.
- The Operational Costs group increased by 26.4 percent when compared to FY 2014-15 estimates. Funding has been appropriated for imaging services, per the County Clerk's Preservation Plan, in the amount of \$7,967,000. The remaining funding is for printing and binding, copier and rental costs, technology improvements, repairs and maintenance for computer hardware, and repairs and maintenance for vehicles.
- The Supplies and Materials group increased by 21.8 percent when compared to FY 2014-15 estimates. This is due to funding for furniture and shelving for the County Clerk's archives at the Records Center being set at previously budgeted levels.
- The Interfund Transfers group remained flat when compared to FY 2014-15 estimates. The transfer is to cover the cost of storage space and preservation of records in the Records Management Center for the County Clerk's Office.
- There is no funding for Capital Expenditures in the FY 2015-16 Adopted Budget.

Bexar County, Texas
Countywide Records Management (Fund 201)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	\$96,028	\$61,982	\$73,009
Total Beginning Balance	\$96,028	\$61,982	\$73,009
Revenue			
Service Fees	\$408,726	\$404,527	\$400,000
Other Revenue	13	595	500
Subtotal	\$408,739	\$405,122	\$400,500
Total Revenues	\$408,739	\$405,122	\$400,500
TOTAL AVAILABLE FUNDS	\$504,767	\$467,104	\$473,509

APPROPRIATIONS

General Government	\$264,341	\$394,095	\$439,388
Judicial	106,991	0	0
Public Safety	71,453	0	0
Subtotal	\$442,785	\$394,095	\$439,388
TOTAL OPERATING APPROPRIATIONS	\$442,785	\$394,095	\$439,388
Appropriated Fund Balance	\$61,982	\$73,009	\$34,121
TOTAL APPROPRIATIONS	\$504,767	\$467,104	\$473,509

RECORDS MANAGEMENT – COUNTY WIDE FUND

FUND: 201
ACCOUNTING UNIT: VARIOUS

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
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Work Load Indicators:

Records Storage Space Recovered in Square Feet	1,600	1,700	1,500
Records Storage Projects Completed	2	3	3
Building Square Feet Maintained	72,000	72,000	72,000

Efficiency Indicators:

Number of Square Feet Utilized for Storage	58,000	58,000	58,000
Number of County Offices Using Records Center	42	44	46
Number of County Offices Destroying Paper Records Expired or Imaged	25	25	25

Effectiveness Indicators:

Ratio of stored space used to reused space	96%	96%	96%
Percent of offices using Records Center	85%	86%	87%
Percent of Offices Destroying Paper Records Expired or Imaged	80%	80%	80%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Operational Costs	\$442,785	\$414,095	\$394,095	\$439,388
<i>Total</i>	<i>\$442,785</i>	<i>\$414,095</i>	<i>\$394,095</i>	<i>\$439,388</i>

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 11.5 percent when compared to FY 2014-15 estimates as described below.
- Funding in the amount of \$229,388 is provided to contribute to the operational costs associated with the Records Management Center. This includes utilities, maintenance and repairs, and other expenses necessary to operate the facility.
- The Operational Costs group also includes funding in the amount of \$210,000 for other imaging projects countywide. The Records Committee met on July 9, 2015 and recommended the following funds be appropriated accordingly:

Office/Department	FY 2015-16 Adopted Budget
Auditor's Office	\$26,500
District Clerk's Office	\$43,500
Criminal Investigations Laboratory	\$15,000
Bexar County Sheriff's Office	\$37,000
District Attorney's Office	\$42,200
Justice of the Peace, Precinct 1	\$22,000
Justice of the Peace, Precinct 2	\$22,000
Elections	\$1,800
Total	\$210,000

Bexar County, Texas
District Clerk Records Management (Fund 202)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	\$241,917	\$155,359	\$106,472
Total Beginning Balance	\$241,917	\$155,359	\$106,472
Revenue			
Service Fees	\$337,028	\$348,509	\$335,150
Other Revenue	346	849	700
Subtotal	\$337,374	\$349,358	\$335,850
Total Revenues	\$337,374	\$349,358	\$335,850
TOTAL AVAILABLE FUNDS	\$579,291	\$504,717	\$442,322

APPROPRIATIONS

Judicial	\$423,932	\$398,245	\$350,000
Subtotal	\$423,932	\$398,245	\$350,000
TOTAL OPERATING APPROPRIATIONS	\$423,932	\$398,245	\$350,000
Appropriated Fund Balance	\$155,359	\$106,472	\$92,322
TOTAL APPROPRIATIONS	\$579,291	\$504,717	\$442,322

RECORDS MANAGEMENT DISTRICT CLERK FUND

FUND: 202
ACCOUNTING UNIT: 3200

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

Performance Indicators:

	FY 2013-14 Actuals	FY 2014-15 Estimate	FY 2015-16 Budget
Work Load Indicators:			
Number of Imaged Documents processed by Civil	505,064	427,280	420,000
Number of Imaged Documents processed by Criminal	466,569	650,770	904,570
Number of Imaged Documents processed by Adoptions	94,043	70,658	52,994
Number of Imaged Documents processed by outside vendor	8,052,563	8,195,156	8,359,059
Efficiency Indicators:			
Number of Documents Imaged per FTE in Civil	24,051	20,347	20,000
Number of Documents Imaged per FTE in Criminal	33,326	46,484	64,612
Number of documents processed per FTE in Adoptions	23,511	17,665	13,248
Effectiveness Indicators:			
Average Time to File a Case (civil)	20 minutes	20 minutes	20 minutes
Average Retrieval Time for a Court Request (civil)	45 minutes	45 minutes	45 minutes
Average Retrieval and Copy Time for a Public Request (civil)	8 minutes	8 minutes	8 minutes
Total amount of backlogged boxes for Quality Assurance	450	478	478

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Operational Costs	\$423,932	\$400,000	\$398,245	\$350,000
Total	\$423,932	\$400,000	\$398,245	\$350,000

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget decreased by 12.1 percent when compared to FY 2014-15 estimates as described below.
- Funding is provided in the Operational Expenses group to pay for imaging services for the District Clerk Records Division. Funding decreased by 12.1 percent when compared to FY 2014-15 estimates for imaging projects. The District Clerk's Office requested the decrease due to a decrease in available funds.

Bexar County, Texas
Courthouse Security Fund (Fund 203)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	\$107,015	\$1	\$204,101
Total Beginning Balance	\$107,015	\$1	\$204,101
Revenue			
Service Fees	\$0	\$683,459	\$670,000
Fines and Forfeitures	392,295	0	0
Proceeds from Sales of Assets	412	0	0
Other Revenue	286,441	1,464	1,000
Subtotal	\$679,148	\$684,923	\$671,000
Transfers In	\$410,022	\$551,695	\$127,751
Total Revenues	\$1,089,170	\$1,236,618	\$798,751
TOTAL AVAILABLE FUNDS	\$1,196,185	\$1,236,619	\$1,002,852

APPROPRIATIONS

Judicial	\$1,196,184	\$1,032,518	\$1,002,851
Subtotal	\$1,196,184	\$1,032,518	\$1,002,851
TOTAL OPERATING APPROPRIATIONS	\$1,196,184	\$1,032,518	\$1,002,851
Appropriated Fund Balance	\$1	\$204,101	\$1
TOTAL APPROPRIATIONS	\$1,196,185	\$1,236,619	\$1,002,852

COURTHOUSE SECURITY FUND

FUND: 203

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

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	\$1,196,184	\$1,222,245	\$1,032,518	\$1,002,850
<i>Total</i>	<i>\$1,196,184</i>	<i>\$1,222,245</i>	<i>\$1,032,518</i>	<i>\$1,002,850</i>

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget decreased by 2.9 percent when compared to FY 2014-15 estimates as described below.
- The Personnel Services group decreased by 2.9 percent and represents full funding for all current authorized positions. Positions previously funded in the Courthouse Security were transferred to the General Fund during FY 2014-15 as a result of a position audit completed by the Sheriff’s Office to identify the accurate position assignments within the Office.
- The FY 2015-16 Adopted Budget included one program change as described below.
 - One program change authorized and funded one Telecommunications Specialist (NE-04) in the amount of \$46,474, which includes salary and benefits. Telecommunication Specialists are responsible for the 24/7 surveillance of the Courthouse Complex. Previously, there were two Telecommunication Specialists assigned to each shift. This position will allow a relief factor in the Court Services Communication Center to cover the post when employees are absent.
- This fund will continue to require an interfund transfer from the General Fund. An interfund transfer is budgeted in the amount of \$127,751 to provide sufficient funding for the fund through the fiscal year.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Deputy Sheriff - Law Enforcement	5	2	2
Security Monitor	14	14	14
Security Monitor II	8	0	0
Telecommunications Specialist	0	6	7
<i>Total - Courthouse Security Fund</i>	27	22	23

Note: In FY 2014-15, the BCSO reassigned all BSCO positions to their appropriate location through an internal position audit.

Bexar County, Texas
District Clerk Technology (Fund 205)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	\$74,234	\$79,897	\$80,631
Total Beginning Balance	\$74,234	\$79,897	\$80,631
Revenue			
Service Fees	\$210,671	\$251,073	\$240,000
Other Revenue	192	629	300
Subtotal	\$210,863	\$251,702	\$240,300
Total Revenues	\$210,863	\$251,702	\$240,300
TOTAL AVAILABLE FUNDS	\$285,097	\$331,599	\$320,931

APPROPRIATIONS

General Government	\$205,200	\$250,968	\$300,000
Subtotal	\$205,200	\$250,968	\$300,000
TOTAL OPERATING APPROPRIATIONS	\$205,200	\$250,968	\$300,000
Appropriated Fund Balance	\$79,897	\$80,631	\$20,931
TOTAL APPROPRIATIONS	\$285,097	\$331,599	\$320,931

DISTRICT CLERK- TECHNOLOGY FUND

FUND: 205
ACCOUNTING UNIT: 3200

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

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

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Operational Costs	\$205,200	\$251,000	\$250,968	\$300,000
<i>Total</i>	<i>\$205,200</i>	<i>\$251,000</i>	<i>\$250,968</i>	<i>\$300,000</i>

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 19.5 percent when compared to FY 2014-15 estimates, as described below.
- The Operational Costs group increased by 19.5 percent when compared to FY 2014-15 estimates due to available funding. The District Clerk has implemented an imaging and image resurrection plan to address the restoration and preservation needs of the District Clerk's Office for permanent court records. The District Clerk's plan is set forth in the Appendix section of the Adopted Budget.

Bexar County, Texas
Parking Facilities (Fund 206)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$886,105	\$1,177,737	\$1,214,189
Total Beginning Balance	\$886,105	\$1,177,737	\$1,214,189

Revenue

Service Fees	\$1,355,001	\$1,364,488	\$1,320,000
Other Revenue	5,102	4,535	4,000
Total Revenues	\$1,360,103	\$1,369,023	\$1,324,000

TOTAL AVAILABLE FUNDS	\$2,246,208	\$2,546,760	\$2,538,189
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APPROPRIATIONS

General Government	\$618,471	\$775,766	\$718,836
Capital Expenditures	0	106,805	199,631
Subtotal	\$618,471	\$882,571	\$918,467
Interfund Transfers	\$450,000	\$450,000	\$450,000

TOTAL OPERATING APPROPRIATIONS	\$1,068,471	\$1,332,571	\$1,368,467
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Appropriated Fund Balance	\$1,177,737	\$1,214,189	\$1,169,722
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TOTAL APPROPRIATIONS	\$2,246,208	\$2,546,760	\$2,538,189
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FACILITIES MANAGEMENT DEPARTMENT — PARKING FACILITIES FUND

FUND: 206

Program Description: The mission of the Facilities Management – Parking Facilities is to operate and provide convenient parking for Bexar County citizens and members of the community, to enforce public safety, and to provide the best customer service.

Vision: The Bexar County Parking Division is committed to providing safe and reliable solutions in an effort to provide sufficient parking spaces and safe environment for employees and visitors utilizing the parking facilities. The Division strives to adopt new and innovative solutions that will provide credit card payment methods, increase accessibility to parking, maintain parking rates, promote safety, and maintain a clean parking environment.

Goals and Objectives:

- Plan for future needs of parking spaces that support County Buildings
- Plan and maintain Americans with Disabilities Act and Occupational Safety and Health Administration standards in parking facilities
- Plan and implement maintenance programs for all parking structures and parking lots
- Develop and train employees to provide friendly and excellent customer service
- Maintain a safe and inviting parking environment
- Accomplish and meet Department goals in the most cost-effective manner for Bexar County citizens

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

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

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

Performance Indicators:

FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
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Workload/Output Measures:

Number of Monthly Rate Customers, Flores St	415	450	450
Number of Monthly Rate Customers, Comal St	140	441	110
Number of Jurors	43,220	45,000	45,000

Efficiency Measures:

Average Number of Daily Customers, Flores St	409	425	425
Average Number of Daily Customers, Comal St	229	190	190
Daily Average Percent of Daily Capacity, Flores St	97%	98%	98%
Daily Average Percent of Daily Capacity, Comal St	24%	20%	20%

Effectiveness Measures:

Revenue Generated on Daily Rate Spaces, Flores St	\$1,008,587	\$1,050,000	\$1,050,000
Revenue Generated on Daily Rate Spaces, Comal St	\$433,432	\$397,797	\$300,000
Special Events Revenue (Fiesta)	\$40,260	\$95,500	\$95,000

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
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Personnel Services	\$324,823	\$323,754	\$333,990	\$299,052
Travel and Remunerations	945	1,000	1,000	1,000
Operational Costs	266,250	375,379	413,512	390,234
Supplies and Materials	26,453	28,550	27,264	28,550
Interfund Transfers	450,000	450,000	450,000	450,000
Capital Expenditures	0	200,000	106,805	199,631
Total	\$1,068,471	\$1,378,683	\$1,332,571	\$1,368,467

Program Justification and Analysis:

- Overall, the FY 2015-16 Adopted Budget increased by 2.7 percent when compared to FY 2014-15 estimates. This is due to an increase in the Capital Expenditures Appropriation Groups as described below.
- The Personnel Services group decreased by 10.5 percent when compared to FY 2014-15 estimates. The decrease is due to a change in the selection of health care plans by employees in FY 2014-15.
- The Travel and Remunerations group remained the same when compared to FY 2014-15 estimates. Funding is provided for the Parking Operations Manager to attend training to maintain professional certification from the National Parking Association.
- The Operational Costs group decreased by 5.6 percent when compared to FY 2014-15 estimates. The decrease is due to a one-time expense for the installation of a Parking Revenue Control System for the County Records Center Parking Lot, which occurred in FY 2014-15. This expense is not anticipated for FY 2015-16.

- The Supplies and Materials group increased by 4.7 percent when compared to FY 2014-15 estimates. The increase is in the Vehicle Fuel and Oil account, which is funded at the same amount that was allocated during FY 2014-15. It is anticipated that vehicle fuel and oil costs will increase in FY 2015-16 from the lower prices experienced in FY 2014-15.
- An Interfund Transfer in the amount of \$450,000 is adopted for FY 2015-16, which will be transferred to the Debt Service Fund.
- The Capital Expenditures group increased by 86.9 percent when compared to FY 2014-15 estimates as described below.
 - Funding is provided for the purchase of two Pay on Foot Parking Pay Stations for the Flores Street Garage in the amount of \$106,436. One station will be installed at the Flores Street Garage and the other station will be installed in the jury room. Due to the expansion of the Flores Street Garage and the increased number of jurors, traffic has increased significantly during lunch time and at the end of the work day. Consequently, traffic is backed up to the fifth floor and Jurors, Visitors, and County employees may wait up to 30 minutes to exit the Garage. The availability of additional pay stations will encourage more garage customers to pre-pay, which will speed up the exit process from the garage. This installation will address the concerns expressed by Judges, County employees, visitors, Jurors and Commissioners Court staff.
 - In FY 2014-15, a total of \$200,000 was approved for the Comal Street Parking Garage Lighting Retrofit Project. The first phase of the project has been completed. For FY 2015-16, the Capital Expenditure group provided funding in the amount of \$93,195 for the second phase of the Comal Street Parking Garage Lighting Retrofit project. The project is needed because the illumination provided by the existing lights is incompatible with the security system. Additionally, the existing lights tend to prematurely fail due to the continuous year round operation of the fixtures combined with the heat. This project will replace approximately 200 existing lights with LED lights. The estimated annual energy savings from the implementation of this project is 62,000 kilowatt hour usage and an estimated \$5,000 in utility cost avoidance.
- There are no program changes in the FY 2015-16 Adopted Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Parking Garage Attendant	6	6	6
Parking Operations Manager	1	1	1
<i>Total – Parking Facilities Fund</i>	7	7	7

Bexar County, Texas
Storm Water Mitigation (Fund 209)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$5,705,832	\$6,910,562	\$5,971,863
Total Beginning Balance	\$5,705,832	\$6,910,562	\$5,971,863

Revenue

Licenses and Permits	\$0	\$80,667	\$75,000
Service Fees	2,002,059	2,002,199	1,900,000
Other Revenue	16,042	31,987	25,000
Total Revenues	\$2,018,101	\$2,114,853	\$2,000,000

TOTAL AVAILABLE FUNDS	\$7,723,933	\$9,025,415	\$7,971,863
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APPROPRIATIONS

General Government	\$717,391	\$2,983,140	\$2,114,995
Subtotal	\$717,391	\$2,983,140	\$2,114,995
Interfund Transfers	\$95,980	\$70,412	\$90,000

TOTAL OPERATING APPROPRIATIONS	\$813,371	\$3,053,552	\$2,204,995
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Appropriated Fund Balance	\$6,910,562	\$5,971,863	\$5,766,868
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TOTAL APPROPRIATIONS	\$7,723,933	\$9,025,415	\$7,971,863
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PUBLIC WORKS - ENVIRONMENTAL SERVICES STORM WATER MITIGATION

FUND: 209

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload/Output Measures:			
Number of Storm Water Inspections	2,270	2,400	2,400
Number of Complaints	620	650	650
Number of Complaint Inspections	1,426	1,495	1,495
Efficiency Measures:			
Cost per Storm Water Inspection	\$66	\$62	\$77
Cost per Complaint	\$284	\$270	\$335
Cost per Complaint Inspection	\$95	\$90	\$112
Effectiveness Measures:			
Percent of Sites that are Compliant	92%	95%	95%
Percent of Complaints Inspected	96%	95%	100%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	\$526,186	\$594,467	\$607,519	\$599,799
Travel and Remunerations	11,256	8,859	8,859	9,455
Operational Costs	144,959	1,780,791	1,586,088	1,011,849
Supplies and Materials	22,312	79,694	13,962	93,892
Interfund Transfer	95,980	70,412	70,412	90,000
Capital Expenditures	12,678	767,000	766,712	400,000
Total	\$813,371	\$3,301,223	\$3,053,552	\$2,204,995

Program Justification and Analysis:

- Overall, the FY 2015-16 Adopted Budget decreased by 27.8 percent when compared to FY 2014-15 estimates, which is primarily due to a decrease in the Capital Appropriation, as described below.
- The Personnel Services Group decreased by 1.3 percent when compared to FY 2014-15 estimates. The decrease is due to the lower cost of health plans selected by employees during the FY 2014-15.
- The Travel and Remunerations group increased by 6.7 percent when compared to FY 2014-15 estimates as requested by the Division. Funding is provided for additional training and certification seminars for personnel to maintain job knowledge and licenses.
- The Operational Costs group decreased by 36.2 percent when compared to FY 2014-15 estimates. This decrease is due to the one-time payment to the City of San Antonio for the UTEX Boulevard Improvement, On-site Public Roadway Improvements and Regional Drainage and Water Quality Infrastructure Projects that occurred in FY 2014-15.
- The Supplies and Materials group increased significantly when compared to FY 2014-15 estimates. The increase is due to funding a pilot project for covert surveillance of illegal dumping sites in FY 2015-16.
- The Interfund Transfer group includes funding in the amount of \$90,000 for the required local match for the Southern Edwards Plateau-Habitat Conservation Plan (SEP-HCP) grant. The SEP-HCP grant is for the development of a habitat conservation plan to protect endangered species habitat within Bexar County thereby allowing the continued development of Bexar County in compliance with Federal Fish and Wildlife laws.
- The Capital Appropriation group decreased by 47.8 percent when compared to FY 2014-15 estimates. The decrease is due to a decrease in the contribution provided in FY 2014-15 from storm water funds to the DoSeum in the amount of \$740,000 for expenses associated with the flood control improvements in the form of Low Impact Development (LID) components to improve storm water runoff quality. For FY 2015-16, funding for the DoSeum is also provided \$250,000 for storm water related projects. Funding is also provided in the amount of \$150,000 for Storm Water Quality Demonstration Project as required by the Texas Commission on Environmental Quality (TCEQ). The Project will inform the community about the effectiveness of Low Impact Development, which is a Storm Water management approach that emphasizes conservation and protecting water quality. If a public education and community involvement program is not implemented, then Bexar County would

be in violation of TCEQ Storm Water permit and the Federal (EPA) Storm Water Quality Requirements.

- There are no program changes in FY 2015-16.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Civil Engineer Assistant	1	1	1
Office Assistant IV	2	2	2
Senior Information Technology Project Manager	1	1	1
Senior Storm Water Inspector	0	1	1
Storm Water Quality Inspector I	1	1	1
Storm Water Quality Inspector II	2	2	2
<i>Total – Public Works – Stormwater Mitigation Fund</i>	7	8	8

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

Bexar County, Texas
Law Library (Fund 210)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$2	\$4	\$49,318
Total Beginning Balance	\$2	\$4	\$49,318

Revenue

Service Fees	\$499,024	\$507,500	\$490,000
Other Revenue	146,300	99,721	85,600
Subtotal	\$645,324	\$607,221	\$575,600
Transfers In	\$284,359	\$263,034	\$226,456
Total Revenues	\$929,683	\$870,255	\$802,056

TOTAL AVAILABLE FUNDS	\$929,685	\$870,259	\$851,374
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APPROPRIATIONS

Judicial	\$929,681	\$820,941	\$839,724
Subtotal	\$929,681	\$820,941	\$839,724

TOTAL OPERATING APPROPRIATIONS	\$929,681	\$820,941	\$839,724
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Appropriated Fund Balance	\$4	\$49,318	\$11,650
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TOTAL APPROPRIATIONS	\$929,685	\$870,259	\$851,374
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LAW LIBRARY

FUND: 210

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Work Load Indicators :			
Number of Copies Made	650,000	660,000	675,000
Pro Se Litigants Assisted	660	1,000	1,200
Efficiency Indicators:			
Pro Se Litigants Assisted per Day	58	70	80
Computer Users Assisted per Day	55	80	85
Copier Customers Assisted per Day	250	275	300
Effectiveness Indicators:			
Number of New Books Acquired	0	0	0

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	\$279,312	\$278,594	\$267,665	\$260,544
Operational Costs	266,529	346,190	344,861	362,550
Supplies and Materials	383,840	203,650	208,415	216,630
Total	\$929,681	\$828,434	\$820,941	\$839,724

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 decreased by 2.7 percent when compared to 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 Operational Costs group increased by 5.1 percent when compared to FY 2014-15 estimates. This appropriation included increase funding for online services with Thompson West, which provided judges and patrons access to online databases.
- The Supplies and Materials group increased by 3.9 percent when compared to FY 2014-15 estimates. Additional funding is provided for Books and Periodicals as requested by the Law Library.
- Due to declining revenues within the Law Library Fund, the Adopted Budget included an interfund transfer of \$226,456 from the General Fund to sustain this fund.
- 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
Copy Machine Operator	1	1	1
Law Library Administrator/Librarian	1	1	1
Law Library Clerk	2	2	2
Library/Account Clerk	1	1	1
Office Assistant III	1	1	1
Receptionist	1	1	1
<i>Total – Law Library</i>	7	7	7

Bexar County, Texas
Drug Court Fund (Fund 211)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	\$218,871	\$250,879	\$188,196
Total Beginning Balance	\$218,871	\$250,879	\$188,196
Revenue			
Service Fees	\$108,540	\$98,951	\$95,000
Other Revenue	\$541	\$1,071	\$800
Subtotal	\$109,081	\$100,022	\$95,800
Total Revenues	\$109,081	\$100,022	\$95,800
TOTAL AVAILABLE FUNDS	\$327,952	\$350,901	\$283,996

APPROPRIATIONS

Judicial	\$77,073	\$162,705	\$152,855
Subtotal	\$77,073	\$162,705	\$152,855
TOTAL OPERATING APPROPRIATIONS	\$77,073	\$162,705	\$152,855
Appropriated Fund Balance	\$250,879	\$188,196	\$131,141
TOTAL APPROPRIATIONS	\$327,952	\$350,901	\$283,996

DRUG COURT FUND

FUND: 211

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

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	\$77,073	\$32,049	\$46,053	\$36,203
Operational Costs	0	116,652	116,652	116,652
<i>Total</i>	<i>\$77,073</i>	<i>\$148,701</i>	<i>\$162,705</i>	<i>\$152,855</i>

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget decreased by 6.1 percent when compared to FY 2014-15 estimates as described below.
- The Personnel group decreased by 21.4 percent when compared to FY 2014-15 estimates. In FY 2014-15, this fund allocated funds for one Adult Probation Officer. This funding is no longer needed in FY 2015-16 since funding has been allocated in the FY 2015-16 Justice Assistance Grant. This position will still serve the Misdemeanor Adult Drug Court.
- The Operational Costs group remained flat when compared to FY 2014-15 estimates. Funding is provided for the Contracted Services account, for drug testing and drug counseling.
- 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
Senior Data Analyst – Specialty Court	1	0	0
Veterans Court Case Manager*	0	1	1
Intake Specialist **	0	1	1
Total – Drug Court Fund	1	2	2

Out of Cycle Adjustments: Addition of (1) Veterans Court Case Manager; Addition of (1) Intake Specialist

**The Veterans Court Case Manager is funded at 37.3 percent. The remainder is funded by Criminal Justice Division Grant at 62.7 percent.*

***The Intake Specialist is funded at 20 percent. The remainder is funded by TxDot Grant at 80 percent.*

Bexar County, Texas
Fire Code (Fund 212)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$2,832,559	\$3,659,706	\$4,098,135
Total Beginning Balance	\$2,832,559	\$3,659,706	\$4,098,135

Revenue

Service Fees	\$1,866,892	\$1,772,368	\$1,500,000
Revenue From Use of Assets	17,728	16,191	10,000
Total Revenues	\$1,884,620	\$1,788,559	\$1,510,000

TOTAL AVAILABLE FUNDS

\$4,717,179	\$5,448,265	\$5,608,135
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APPROPRIATIONS

Public Safety	\$921,847	\$992,595	\$1,078,166
Capital Expenditures	135,626	125,869	31,500
Contingencies	0	0	128,115
Subtotal	\$1,057,473	\$1,118,464	\$1,273,781
Interfund Transfer	\$0	\$231,666	\$231,666

TOTAL OPERATING APPROPRIATIONS

\$1,057,473	\$1,350,130	\$1,469,447
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Appropriated Fund Balance

\$3,659,706	\$4,098,135	\$4,138,688
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TOTAL APPROPRIATIONS

\$4,717,179	\$5,448,265	\$5,608,135
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FIRE CODE FUND

FUND: 212

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Work Load Indicators:			
Number of Annual Fire Inspections	1,573	2,707	2,800
Number of Fire Education Events	21	35	16
Number of emergency service requests received at dispatch	27,057	30,606	31,000
Efficiency Indicators:			
Number of Inspections per Fire Inspector	393	541	560
Average Number of Fire Education Events per Month	5	5	4
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%
Code complaints investigated within 24 hours of receiving complaint	100%	100%	100%
Average number of emergency calls per dispatcher 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	\$660,685	\$758,074	\$795,099	\$829,028
Travel and Remunerations	36,557	20,355	20,355	33,413
Operational Costs	86,896	85,898	77,644	122,854
Supplies and Materials	137,709	130,452	99,497	118,906
Capital Expenditures	135,626	131,039	125,869	31,500
Interfund Transfers	0	231,666	231,666	231,666
Contingency	0	102,080	0	102,080
Total	\$1,057,473	\$1,459,564	\$1,350,130	\$1,469,447

Program Justification and Analysis:

- Overall, the FY 2015-16 Adopted Budget increased by 8.8 percent when compared to FY 2014-15 estimates primarily due an increase in the Travel Appropriation group, as described below.
- The Personnel Services group increased by 4.2 percent when compared to FY 2014-15 estimates due to the program changes as described below. Full funding is provided for all authorized positions in FY 2015-16.
- The Travel and Remunerations group increased by 64.1 when compared to FY 2014-15 estimates. Funding is provided for additional mandatory training and certifications as needed by the Office. Training includes: International Code Council for continuing education credits, State Fire Marshal's Office Conference, and Alamo Area Council of Government (AACOG) training for Public Safety Dispatchers. Dispatchers are now required by Texas Commission of Law Enforcement to be a certified Telecommunicator I (Basic) level before they can work as a dispatcher and access Texas Crime Information Center (TCIC) and the National Crime Information Center (NCIC) TCIC/NCIC records.
- The Operational Costs group increased by 58.2 percent when compared to FY 2014-15 estimates. The increase is due to one-time funding for the procurement of a records management system, which will allow staff to conduct inspections/code related functions in the field and then accept the payment for service.
- The Supplies and Materials group increased by 19.5 percent when compared to FY 2014-15 estimates. The increase is due to the purchase of additional ammunition. Deputies are mandated to qualify with their weapon annually in order to retain their Texas Commission on Law Enforcement license. Therefore, funding additional ammunition is provided in order for Deputies to practice with their weapon throughout the fiscal year.
- Funding in the amount of \$231,666 is provided in the Interfund Transfer group for FY 2015-16. The funds will be used for debt service payments on bonds issued to pay for a new Fire Marshal's Office building.

- Funding is provided in the Contingency group for the new Bexar Metro Regional Emergency Operations Center (REOC). The Bexar Metro 9-1-1 Network District and Bexar County plan to build a Regional Emergency Operations Center, which will house a Public Safety Answering Point (PSAP) and provide space for Bexar County Sheriff’s Office and Bexar County Fire Marshal’s Public Safety Communications Center (PSCC). The funds will be used for the purchase of workstation furniture and telephones for employees of the Fire Marshal that will be housed in the REOC.
- The FY 2015-16 Adopted Budget included program changes at a total cost of \$27,112.
 - The first program change added two Public Safety Dispatchers I (NE-05) for the Fire Alarm Division. 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 Public Safety Dispatcher positions are all paid 25 percent from the Fire Code funds and 75 percent from the General Fund. The cost of this program change is \$25,795 (includes salary and benefits) to the Fire Code Fund. These positions are listed in the Fire Marshal’s Office General Fund Budget.
 - 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 new Fire Marshal does perform routine administrative tasks. These tasks are now performed by this position. The position is paid from three sources of funding: 45 percent from the Fire Marshal’s General Fund Budget, 45 percent from the Emergency Management Office, and 10 percent from the Fire Code Fund. The cost of this program change is \$240 (includes salary and benefits) to the Fire Code Fund. This position is listed in the Fire Marshal’s Office General Fund Budget.
 - The third program change reclassified one Public Safety Communications Supervisor from an E-04 to an E-05. The reason of this program change is due to the new career path program for all Countywide Dispatchers. 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 \$1,077. This position is listed in the Fire Marshal’s Office General Fund Budget.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Chief Fire Inspector	1	1	1
Deputy Fire Marshal	4	5	5
Office Assistant II	1	1	1
Total – Fire Code Fund	6	7	7

Bexar County, Texas
Juvenile Case Manager (Fund 213)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$321,783	\$349,745	\$0
Total Beginning Balance	\$321,783	\$349,745	\$0

Revenue

Service Fees	\$380,310	\$403,079	\$360,000
Other Revenue	7,056	335	300
Total Revenues	\$387,366	\$403,414	\$360,300

TOTAL AVAILABLE FUNDS	\$709,149	\$753,159	\$360,300
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APPROPRIATIONS

General Government	\$359,404	\$753,159	\$360,300
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TOTAL OPERATING APPROPRIATIONS	\$359,404	\$753,159	\$360,300
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Appropriated Fund Balance	\$349,745	\$0	\$0
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TOTAL APPROPRIATIONS	\$709,149	\$753,159	\$360,300
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JUVENILE CASE MANAGER FUND

FUND: 213

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

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

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	\$359,404	\$0	\$0	\$0
Operational Expenses	0	727,377	753,159	360,300
<i>Total</i>	<i>\$359,404</i>	<i>\$727,377</i>	<i>\$753,159</i>	<i>\$360,300</i>

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget decreased significantly when compared to the FY 2014-15 estimates as described below.
- \$360,300 in Operational Expenses is budgeted for FY 2015-16. Pursuant to the Uniform Truancy Case Management Agreement that was entered into with the City of San Antonio in FY 2013-14, the County will continue to transfer the balance of funds in the Juvenile Case Manager Fund to the City on a quarterly basis to support the community's Uniform Truancy Case Management Program. The decrease from the FY 2014-15 estimate is due to the fact that the FY 2014-15 estimate includes the transfer of the appropriated fund balance at the beginning of FY 2014-15.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Case Manager	7	0	0
<i>Total – Juvenile Case Manager Fund</i>	<i>7</i>	<i>0</i>	<i>0</i>

Bexar County, Texas
Dispute Resolution (Fund 214)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	\$0	\$0	\$51,427
Total Beginning Balance	\$0	\$0	\$51,427
Revenue			
Service Fees	\$509,347	\$532,924	\$520,000
Other Revenue	1,572	203	150
Subtotal	\$510,919	\$533,127	\$520,150
Transfers In	\$109,928	\$126,902	\$44,113
Total Revenues	\$620,847	\$660,029	\$564,263
TOTAL AVAILABLE FUNDS	\$620,847	\$660,029	\$615,690

APPROPRIATIONS

Judicial	\$620,847	\$608,602	\$615,690
Subtotal	\$620,847	\$608,602	\$615,690
TOTAL OPERATING APPROPRIATIONS	\$620,847	\$608,602	\$615,690
Appropriated Fund Balance	\$0	\$51,427	\$0
TOTAL APPROPRIATIONS	\$620,847	\$660,029	\$615,690

DISPUTE RESOLUTION FUND

FUND: 214

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

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

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

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

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

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
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Workload Indicators:

Dispute Resolution Services

Number of Clients Served	6,357	6,200	6,210
Cases set for Mediation	3,010	2,900	2,910
Number of Community Awareness & Education Activities	629	675	650

Peer Mediation Services

School Completing Peer Mediation Trainings	79	80	81
Students Trained as Peer Mediators	1,990	2,000	2,010
Peer Mediation Programs Supported by AIM Program	145	147	147

Efficiency Indicators:

Dispute Resolution Services

Average number of days to process a Case	22	24	23
Average Number of Active cases per Month	492	470	480
People Reached Through Community Outreach	293,180	290,000	290,000

Peer Mediation Services

Student Mediations Conducted	842	1,100	1,050
Number of Disputants Participating in Mediation	1,707	2,200	2,100
Peer Mediation Agreement Rate	99%	98%	98%

FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
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Effectiveness Indicators:

Dispute Resolution Services

Percent of Cases Resolved	82%	81%	80%
Cases Diverted from Court	70%	71%	70%
Hours of Work Contributed by Volunteers	5,582	5,550	5,575
Dollar Value of Volunteer Support	\$438,660	\$435,000	\$439,000
Estimated Savings to Bexar County from Cases Court Ordered to Mediation	\$2,645,000	\$2,635,000	\$2,640,000

Peer Mediation Services

Percent of Reporting Participants Stating Mediation Prevented Inappropriate Action	95%	95%	95%
Percent of Reporting Participants Stating They Would Use Mediation Again	99%	97%	98%
Percent of Reporting Schools Stating They Would Recommend the Program	100%	100%	100%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
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Personnel Services	\$573,337	\$577,129	\$558,415	\$566,137
Travel, Training, and Remunerations	21,103	23,420	23,270	23,705
Operational Expenses	16,612	17,213	17,182	15,548
Supplies and Materials	9,795	9,200	9,735	10,300
Total	\$620,847	\$626,962	\$608,602	\$615,690

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 1.2 percent when compared to FY 2014-15 estimates as described below.
- The Personnel Services group increased by 1.4 percent when compared to FY 2014-15 estimates due to savings from turnover experienced during FY 2014-15. Full funding is provided for all authorized positions in FY 2015-16.
- The Travel and Remunerations group increased by 1.9 percent compared to FY 2014-15 estimates due to an estimated increase in volunteer work hours. Funding is provided for volunteer stipend payments as requested by the Center to assist volunteers with travel and parking expenses.
- The Operational Costs group decreased by 9.5 percent when compared to FY 2014-15 estimates. This is due to the one-time purchase of telephones and headsets in FY 2014-15.

- The Supplies and Materials group increased by 5.8 percent when compared to FY 2014-15 estimates. This is primarily due to increased funding for postage based on an increase in the cost of stamps.
- 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
Dispute Resolution Center Director	1	1	1
Intake Coordinator	2	2	2
Intake/Mediation Manager	1	1	1
Mediation Coordinator	2	2	2
Office Assistant II	2	2	2
Office Assistant IV	1	1	1
Peer Mediation Coordinator	1	1	1
<i>Total - Dispute Resolution Fund</i>	<i>10</i>	<i>10</i>	<i>10</i>

Bexar County, Texas
Domestic Relations Office (Fund 215)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$135,343	\$97,978	\$47,621
Total Beginning Balance	\$135,343	\$97,978	\$47,621

Revenue

Service Fees	\$349,568	\$354,619	\$350,000
Other Revenue	132	267	250
Subtotal	\$349,700	\$354,886	\$350,250

Transfers In	\$0	\$0	\$21,655
Total Revenues	\$485,043	\$452,864	\$371,905

TOTAL AVAILABLE FUNDS	\$485,043	\$452,864	\$419,526
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APPROPRIATIONS

Health and Public Welfare	\$380,407	\$398,330	\$412,613
Subtotal	\$380,407	\$398,330	\$412,613
Interfund Transfer	\$6,658	\$6,913	\$6,913

TOTAL OPERATING APPROPRIATIONS	\$387,065	\$405,243	\$419,526
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Appropriated Fund Balance	\$97,978	\$47,621	\$0
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TOTAL APPROPRIATIONS	\$485,043	\$452,864	\$419,526
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DOMESTIC RELATIONS OFFICE FUND

FUND: 215

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

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

Performance Indicators:

FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
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Work Load Indicators:

Number of Non-Custodial Parents Served	118	118	118
Average Number of Cases Open per Month	73	87	70
Number of Intake Interviews Conducted	564	606	606

Efficiency Indicators:

Number of Non-Custodial Parents with Increased Parenting Time Annually	66	96	100
Number of Neutral Exchanges	1,199	1,374	1,400
Number of hours of supervised visits	3,693	2,941	3,000

Effectiveness Indicators:

Percentage of Clients Reporting Improved Safety for Children	98%	98%	98%
Percentage of Clients Reporting Reduced Conflict or Violence with Other Parent when Exchanging Children	93%	95%	95%
Percentage of Clients with Increased Parenting Time Visitation	56%	65%	65%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	\$241,042	\$257,099	\$263,059	\$274,359
Travel and Remunerations	0	2,000	1,000	2,000
Operational Costs	138,902	136,054	133,795	135,554
Supplies and Materials	463	700	476	700
Interfund Transfer	6,658	0	6,913	6,913
Total	\$387,065	\$395,853	\$405,243	\$419,526

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 3.5 percent when compared to FY 2014-15 estimates, as described below.
- The Personnel Services group funding increased by 4.3 percent when compared to FY 2014-15 estimates. Full funding is provided for all authorized positions in FY 2015-16 due to savings from a vacant position in FY 2014-15.
- The Travel and Remunerations group increased significantly when compared to FY 2014-15 estimates. Funding is provided at the same level of funding as allocated in the FY 2014-15 Budget and approved by the Juvenile Probation Board.
- The Operational Costs group increased by 1.3 percent when compared to FY 2014-15 estimates. Funding for this appropriation is provided near the same level of funding as allocated in the FY 2014-15 Budget and approved by the Juvenile Probation Board.
- The Supplies and Materials group increased by 47.1 percent when compared to FY 2014-15 estimates. Funding is provided at the same level of funding as allocated in the FY 2014-15 Budget and approved by the Juvenile Probation Board.
- The Interfund Transfer group provides funds for the Access Coordinator position that is grant funded. The Domestic Relations Office receives \$59,918 annually from the Access and Visitation grant program. The Access Coordinator works directly with the non-custodial parents to resolve visitation issues.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Domestic Relations Office Director	1	1	1
Office Assistant III	1	1	1
Program Specialist	1	1	1
Staff Attorney	1	1	1
<i>Total – Domestic Relations Office Fund</i>	4	4	4

Bexar County, Texas
Justice of the Peace Technology (Fund 300)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$215,587	\$234,375	\$284,021
Total Beginning Balance	\$215,587	\$234,375	\$284,021

Revenue

Service Fees	\$281,305	\$277,064	\$270,000
Other Revenue	658	1,074	700
Total Revenues	\$281,963	\$278,138	\$270,700

TOTAL AVAILABLE FUNDS

\$497,550	\$512,513	\$554,721
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APPROPRIATIONS

Judicial	\$263,175	\$199,849	\$317,151
Capital Projects	0	28,643	0

TOTAL OPERATING APPROPRIATIONS

\$263,175	\$228,492	\$317,151
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Appropriated Fund Balance

\$234,375	\$284,021	\$237,570
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TOTAL APPROPRIATIONS

\$497,550	\$512,513	\$554,721
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JUSTICE OF THE PEACE – TECHNOLOGY FUND

FUND: 300

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

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	\$146,770	\$171,119	\$159,849	\$0
Operational Expenses	116,405	61,888	40,000	317,150
Capital Expenditures	0	46,708	28,643	0
<i>Total</i>	<i>\$263,175</i>	<i>\$279,715</i>	<i>\$228,492</i>	<i>\$317,150</i>

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget increased by 38.8 percent when compared to FY 2014-15 estimates as described below.
- The Personnel Services Group budget was eliminated for FY 2015-16. This is due to the program changes described below.
- The Operational Costs group increased significantly when compared to FY 2014-15 estimates. This is due an increase in funding for technology and the funding of a software contract in the JP Tech Fund for FY 2015-16. \$20,000 in Technology Improvement funding was allocated to each Precinct's JP Tech Fund. Additionally, the County's agreement with CourtView Justice Solutions is budgeted in the JP Tech Fund for a total amount of \$237,151 for FY 2015-16. CourtView will provide software support and maintenance for the JP case management system. More specifically, CourtView will maintain the case management system and implement periodic software updates as needed to ensure that the system operates in conformity with all performance standards and functional requirements provided by the County.
- There are no Capital expenditures for FY 2015-16. In FY 2014-15, a new paging system for Justice of the Peace Precinct 2 and audio/visual upgrades for Justice of the Peace Precinct 4 were both expensed to the JP Tech Fund.

- The FY 2015-16 Adopted Budget included two program changes for a total savings of \$151,679 as described below.
 - The first program transferred one Analyst Programmer II (E-09) for a total savings of \$94,169, including salary and benefits. Funding for this position was moved to Information Technology’s General Fund budget.
 - The second program change deleted one Technology Business Analyst (E-05), which was vacant and frozen, for a total savings of \$57,510, including salary and benefits. Because the County has entered into an agreement with CourtView Justice Solutions for software support and maintenance for the JP Case Management system, the functions that this position provided are no longer needed.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Analyst Programmer II	1	1	0
Technology Business Analyst	1	1	0
<i>Total – Justice of the Peace Technology Fund</i>	2	2	0

Bexar County, Texas
District and County Court Technology (Fund 301)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$75,046	\$92,247	\$126,709
Total Beginning Balance	\$75,046	\$92,247	\$126,709

Revenue

Service Fees	\$34,307	\$33,963	\$30,000
Other Revenue	218	499	400
Subtotal	\$34,525	\$34,462	\$30,400

Total Revenues	\$34,525	\$34,462	\$30,400
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TOTAL AVAILABLE FUNDS	\$109,571	\$126,709	\$157,109
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APPROPRIATIONS

General Government	\$17,324	\$0	\$29,775
Subtotal	\$17,324	\$0	\$29,775

TOTAL OPERATING APPROPRIATIONS	\$17,324	\$0	\$29,775
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Appropriated Fund Balance	\$92,247	\$126,709	\$127,334
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TOTAL APPROPRIATIONS	\$109,571	\$126,709	\$157,109
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DISTRICT AND COUNTY COURT TECHNOLOGY FUND

FUND: 301

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

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

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Operational Costs	\$0	\$20,000	\$0	\$0
Supplies and Materials	\$17,324	\$0	\$0	\$29,775
<i>Total</i>	<i>\$17,324</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$29,775</i>

Program Justification and Analysis:

- The Supplies and Materials group funds one NOMAD media cart. The NOMAD media cart is a mobile presentation system needed for judicial presentations and can be utilized by defense attorneys during trials in the courtroom.

Bexar County, Texas
Court Facilities Improvement (Fund 306)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$1,988,691	\$216,205	\$474,447
Total Beginning Balance	\$1,988,691	\$216,205	\$474,447

Revenue

Service Fees	\$490,771	\$506,282	\$490,000
Other Revenue	4,170	1,960	2,000
Total Revenues	\$494,941	\$508,242	\$492,000

TOTAL AVAILABLE FUNDS	\$2,483,632	\$724,447	\$966,447
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APPROPRIATIONS

Public Safety	\$39,336	\$0	\$0
Capital Expenditures	2,228,091	250,000	365,000
Subtotal	\$2,267,427	\$250,000	\$365,000

TOTAL OPERATING APPROPRIATIONS	\$2,267,427	\$250,000	\$365,000
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Appropriated Fund Balance	\$216,205	\$474,447	\$601,447
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TOTAL APPROPRIATIONS	\$2,483,632	\$724,447	\$966,447
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COURT FACILITIES IMPROVEMENT FUND

FUND: 306

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

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Capital Expenditures	\$2,267,427	\$477,550	\$250,000	\$365,000
<i>Total</i>	<i>\$2,267,427</i>	<i>\$477,550</i>	<i>\$250,000</i>	<i>\$365,000</i>

Program Justification and Analysis:

- Overall, funding for FY 2015-16 increased by 46 percent when compared to FY 2014-15 estimates as described below.
- The Capital Expenditures Appropriation group provides funding for mechanical and electrical work in the attic of the Bexar County Courthouse. A total of \$100,000 is allocated in FY 2015-16 for this project.
- Funding is also provided for the replacement of a fresh air unit and an electrical panel upgrade in the Bexar County Courthouse. A total of \$265,000 is allocated in FY 2015-16 for this project.
- There are no program changes in the FY 2015-16 Adopted Budget.

Bexar County, Texas
D.A. MILES (Fund 332)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$0	\$188,244	\$312,433
Total Beginning Balance	\$0	\$188,244	\$312,433

Revenue

Service Fees	\$39,099	\$27,400	\$0
Other Revenue	149,145	191,088	0
Total Revenues	\$188,244	\$218,488	\$0

TOTAL AVAILABLE FUNDS	\$188,244	\$406,732	\$312,433
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APPROPRIATIONS

General Government	\$0	\$94,299	\$0
Interfund Transfers	0	0	312,433

TOTAL OPERATING APPROPRIATIONS	\$0	\$94,299	\$312,433
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Appropriated Fund Balance	\$188,244	\$312,433	\$0
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TOTAL APPROPRIATIONS	\$188,244	\$406,732	\$312,433
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D.A. MILES FUND

FUND: 332

Program Description: The M.I.L.E.S. (Meaningful Intervention Leading to Enduring Success) Program was created by the District Attorney’s office in September 2014 under Article 102.012 of the Texas Criminal Code of Procedure. The program is for first time offenders between the ages of 17 and 21 charged with certain misdemeanor offenses and offers them an opportunity to have their charge dismissed following successful completion of a six month supervisory term and full payment of restitution and other fees. The opportunity provides a path for first time offenders that meet certain qualifications to conclude their criminal justice involvement without a conviction on their record. Courts will reduce the number of defendants on their dockets and the jail administrator could see less jail beds utilized in the future if the recidivism of these defendants is reduced. The application fee for the program is \$50 and if accepted, the program fee is \$350 for participants charged with a Class B Misdemeanor and \$450 for participants charged with a Class A Misdemeanor.

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

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

Pre-Trial Services supervises participants for three months, unless the period of supervision is extended to six months because the defendant is not in financial compliance at the end of three months.

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

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	\$0	\$91,874	\$94,299	\$0
Interfund Transfers	0	0	0	312,433
Total	\$0	\$91,874	\$94,299	\$312,433

Program Justification and Analysis:

- An interfund transfer to the D.A. Pre-Trial Diversion Fund in the amount of \$312,433 is included in the FY 2015-16 Adopted Budget. The newly-created D.A. Pre-Trial Diversion program will replace the D.A. MILES program. Therefore, the FY 2015-16 beginning Fund Balance for the D.A. MILES Fund will be transferred to the D.A. Pre-Trial Diversion Fund.
- The FY 2015-16 Adopted Budget included two program changes for a total savings of \$201,095 as described below.

- The first program change deleted one Pre-Trial Bond Officer (NE-07), which was vacant, for a total savings of \$54,615, including salary and benefits. With the transition of the D.A. MILES Fund into the D.A. Pre-Trial Diversion Fund, the functions that this position provided are no longer needed as they will be handled by Adult Probation.
- The second program change transferred three Paralegals (NE-06) for a total savings of \$146,480, including salary and benefits. The funding for these positions was moved to the D.A. Pre-Trial Diversion Fund. These Paralegals will assist with clerical and case management duties for the expanded Pre-Trial Diversion Fund.

Policy Consideration:

In FY 2015-16, the D.A. MILES Program was ceased and was officially replaced by the D.A. Pre-Trial Diversion Program. While the MILES Program only accepted defendants between the ages 17-21, the Pre-Trial Diversion Program has expanded the program to all first-time offenders charged with certain misdemeanor offenses occurring after May 1, 2015. Because the D.A. Pre-Trial Diversion Program replaced the D.A. MILES Program, the FY 2015-16 beginning Fund Balance for the D.A. MILES Program Fund will be transferred to the Pre-Trial Diversion Program Fund. Additionally, all authorized positions will be transferred to the Pre-Trial Diversion Program Fund.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Paralegal*	1	3	0
Pre-Trial Bond Officer III	1	1	0
Total – D.A. MILES Fund	2	4	0

**In anticipation of implementing a revised and expanded version of the Pre-Trial Diversion Program, two additional Paralegal Positions were authorized during FY 2014-15.*

Bexar County, Texas
 DA Pre-Trial Diversion Program (Fund 333)
 Fiscal Year Ending September 30, 2016

FY 2013-14 Actuals	FY 2014-15 Estimate	FY 2015-16 Budget
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AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	\$0	\$0	\$8,000
Total Beginning Balance	\$0	\$0	\$8,000
Revenue			
Service Fees	\$0	\$8,000	\$39,000
Other Revenue	0	0	185,500
Subtotal	\$0	\$8,000	\$224,500
Interfund Transfers	\$0	\$0	\$312,433
Total Revenues	\$0	\$8,000	\$536,933
TOTAL AVAILABLE FUNDS	\$0	\$8,000	\$544,933

APPROPRIATIONS

Judicial	\$0	\$0	\$146,480
Subtotal	\$0	\$0	\$146,480
TOTAL OPERATING APPROPRIATIONS	\$0	\$0	\$146,480
Appropriated Fund Balance	\$0	\$8,000	\$398,453
TOTAL APPROPRIATIONS	\$0	\$8,000	\$544,933

DISTRICT ATTORNEY'S PRE-TRIAL DIVERSION FUND

FUND: 333

Program Description: During FY 2014-15, the District Attorney's Office implemented a new Pre-Trial Diversion (PTD), a program which will replace the former MILES Program. This program was created under Article 102.0121 of the Texas Criminal Code of Procedure. While the MILES Program only accepted defendants between the ages 17-21, the PTD expanded the program to all first-time offenders charged with certain misdemeanor offenses occurring after May 1, 2015. There was also a 90-day Grandfather Clause for anyone who was arrested before May 1st whose case has not yet been resolved. This expansion is expected to dramatically reduce the courts dockets. Applications for the PTD were accepted beginning on May 26, 2015. The participation is expected to surpass 500 participants. The opportunity provides a path for first-time offenders, meeting certain qualifications, to conclude their criminal justice involvement without a conviction on their record. In addition to the reduction in the number of defendants on the court dockets, the District Attorney's Office anticipates a reduction in jail bed days as these defendants will now be supervised rather than be incarcerated. The Community Supervision/Corrections Department (CSCD) will supervise and tailor conditions to meet and address the specific issues contributing to an individual defendant committing crimes. As part of the new program, defendants will be required to pay a \$300 program fee. However, if the participant pays all the fees up-front, the fee will be reduced to \$200.

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	\$0	\$0	\$0	\$146,480
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$146,480</i>

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget included one program change as described below.
 - The program change transferred three Paralegals (NE-06) from the District Attorney's MILES Fund for a total cost of \$146,480, including salary and benefits. These positions will assist with clerical and case management duties for the new and expanded Pre-Trial Diversion (PTD) Program Fund.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Paralegal	0	0	3
<i>Total – Pre-Trial Diversion Fund</i>	<i>0</i>	<i>0</i>	<i>3</i>

Bexar County, Texas
Fleet Maintenance (Fund 504)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actuals	Estimates	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$441,780	\$365,275	\$307,278
Total Beginning Balance	\$441,780	\$365,275	\$307,278

Revenue

Service Fees	\$702,702	\$722,221	\$700,000
Proceeds from Sales of Assets	3,182	349	1,000
Other Revenue	700	406	0
Subtotal	\$706,584	\$722,976	\$701,000
Total Revenues	\$706,584	\$722,976	\$701,000

TOTAL AVAILABLE FUNDS	\$1,148,364	\$1,088,251	\$1,008,278
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APPROPRIATIONS

General Government	\$783,089	\$780,973	\$980,055
Subtotal	\$783,089	\$780,973	\$980,055

TOTAL OPERATING APPROPRIATIONS	\$783,089	\$780,973	\$980,055
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Appropriated Fund Balance	\$365,275	\$307,278	\$28,223
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TOTAL APPROPRIATIONS	\$1,148,364	\$1,088,251	\$1,008,278
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PUBLIC WORKS – FLEET MAINTENANCE FUND

FUND: 504
ACCOUNTING UNIT: 5050

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

Goals and Objectives:

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

Performance Indicators:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workload Indicators:			
Total Number of Light Vehicles in Fleet	895	915	915
(# of maintenance services performed)	1,420	1,429	1,429
Efficiency Indicators:			
Maintenance Cost per Mile (Patrol)	.14	.20	.20
Maintenance Cost per Mile (Traffic)	.17	.20	.20
Ratio of Vehicles per Mechanic	128	130	130
Effectiveness Indicators:			
Percentage of Days Available – Patrol Vehicles	98%	98%	98%
Percentage of Days Available – Traffic Vehicles	96%	97%	97%
Percentage of Days Available – Light Vehicles	98%	98%	98%

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	\$697,751	\$739,363	\$686,947	\$790,678
Travel and Remunerations	0	0	0	3,100
Operational Costs	42,862	74,900	62,867	124,401
Supplies and Materials	42,476	33,856	31,159	61,876
Total	\$783,089	\$848,119	\$780,973	\$980,055

Program Justification and Analysis:

- Overall, the FY 2015-16 Adopted Budget increased by 25.5 percent when compared to FY 2014-15 estimates as described below.
- The Personnel Services group increased by 15.1 percent when compared to FY 2014-15 estimates. This increase is due to savings from turnover experienced during FY 2014-15 and the program changes described below. Full funding is provided for all authorized positions in FY 2015-16.
- Funding is now provided in the Travel, Training, and Remunerations group for the Fleet Manager to travel to the Government Fleet Expo & Conference in Nashville, Tennessee to keep up with the latest best practices in fleet management.
- The Operational Costs group increased significantly when compared to FY 2014-15 estimates. Funding is provided in FY 2015-16 for a new Fleet Management Information System and an online Original Equipment Manufacturing (OEM) Service and Repair information system, which will improve turnaround time for vehicles entering the shop. Additional funding is also available for data lines associated with the recent installation of wireless internet at the Fleet Maintenance facility, which will allow for better customer service. Funding is also provided in the Repairs & Maintenance-Buildings account for minor facility upgrades including paint, ceiling tile, and flooring repairs.
- The Supplies and Materials group increased significantly when compared to FY 2014-15 estimates. This is primarily due to increases in the Minor Equipment & Machinery account for purchases of additional shop tools and equipment. Funding is also provided in the amount of \$10,000 in the Office Furniture account for improvements to the customer service area and office workspaces. This will provide for a cleaner and more professional atmosphere, representing a shift towards increased professionalism and quality service.
- The FY 2015-16 Adopted Budget included two program changes for a total cost of \$16,669 as described below.
 - The first program change deleted one part-time Fleet Technician (NE-05) and added one Maintenance Controller (NE-04) for a cost of \$7,153, including salary and benefits. Adding a Maintenance Controller ensures vehicle data and work order processing is uploaded efficiently into the new Fleet Maintenance Information System. In addition, forecasting, scheduling preventative maintenance, monitoring uniform task codes, labor management, assisting with parts and inventory management, and numerous other activities are handled by the Maintenance Controller. Adding this position helps with developing and monitoring key performance

indicators in the new Fleet Management Information System, which provides better controls for funding the vehicle replacement cycle at sustainable levels in the future.

- The second program change deleted one Automotive Mechanic (NE-06) and added one Automotive Service Writer (NE-09) for a cost of \$9,516, including salary and benefits. The Automotive Service Writer is an essential part and focal point for all fleet maintenance customer service interactions. The Automotive Service Writer properly assigns work orders to the most qualified mechanic. The addition of this position bridges the gap and provides a critical link between its customers and the fleet maintenance team. This improves the process by which Offices and Departments drop off and receive vehicles, reducing downtime of vehicles due to repairs.

Policy Consideration:

The Fleet Maintenance Department is undergoing an overhaul in its operations to meet the goals of providing timely, professional, and quality service to customers. The FY 2015-16 Adopted Budget includes funding for a new industry standard Fleet Maintenance Information System (FMIS) to improve workflow and reporting of Fleet functions. The FY 2015-16 Adopted Budget also adds two positions which will be able to utilize the new FMIS to decrease wait time on vehicles in for service. The expected outcome of these additional investments into the Fleet Maintenance Department are a decrease in vehicle wait time, improved customer service, and an overall professionalization of the Fleet Department to meet current demands. With over 900 vehicles in Bexar County’s Light Fleet, the demands and expectations of the Fleet Department have increased over the years and this Adopted Budget addresses any deficiencies by providing funding for key components that are required to have a successful and modern fleet maintenance department.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Automotive Journeyman	2	2	2
Automotive Maintenance Supervisor	1	0	0
Automotive Mechanic	5	5	4
Automotive Parts Clerk	1	1	1
Automotive Service Worker	2	2	2
Automotive Service Writer	0	0	1
Fleet Maintenance Operations Manager	0	1	1
Fleet Maintenance Director	1	0	0
Fleet Maintenance Superintendent	0	1	1
Fleet Technician	1.5	1.5	1
Maintenance Controller	0	0	1
Office Assistant III	1	1	1
<i>Total - Fleet Maintenance Fund</i>	<i>14.5</i>	<i>14.5</i>	<i>15</i>

Bexar County, Texas
Technology Improvement (Fund 565)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$195,825	\$376,835	\$671,028
Total Beginning Balance	\$195,825	\$376,835	\$671,028

Revenue

Service Fees	\$1,020,855	\$1,098,958	\$943,950
Other Revenue	50,448	35,727	0
Subtotal	\$1,071,303	\$1,134,685	\$943,950

Transfers In	\$0	\$1,811,482	\$1,331,348
Total Revenues	\$1,071,303	\$2,946,167	\$2,275,298

TOTAL AVAILABLE FUNDS	\$1,267,128	\$3,323,002	\$2,946,326
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APPROPRIATIONS

General Government	\$890,293	\$2,651,974	\$2,414,774
Subtotal	\$890,293	\$2,651,974	\$2,414,774

TOTAL OPERATING APPROPRIATIONS	\$890,293	\$2,651,974	\$2,414,774
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Appropriated Fund Balance	\$376,835	\$671,028	\$531,552
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TOTAL APPROPRIATIONS	\$1,267,128	\$3,323,002	\$2,946,326
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TECHNOLOGY IMPROVEMENT FUND

FUND: 565

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

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

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

Performance Indicators: (See Information Technology)

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	\$114,301	\$144,175	\$107,721	\$139,476
Supplies and Materials	734,070	1,118,407	679,271	943,950
Capital Expenditures	41,922	53,500	1,864,982	1,331,348
Total	\$890,293	\$1,316,082	\$2,651,974	\$2,414,774

Program Justification and Analysis:

- The FY 2015-16 Adopted Budget decreased by 8.9 percent when compared to FY 2014-15 estimates. This is due to a decrease in the Capital Expenditures appropriation group as described below.
- The Personnel Services group increased by 29.5 percent when compared to 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 Supplies and Material group increased by 38.9 percent when compared to FY 2014-15 estimates. Funding is allocated for the purchase of new technology items and the replacement of existing technology such as monitors and printers for Offices and Departments. The FY 2015-16 Adopted Budget included a total of \$36,904 in technology needs which will support recommended program changes for various offices and departments
- The Capital Expenditures group decreased by 28.6 percent when compared to FY 2014-15 estimates. Funding is provided at the amount necessary to pay for scheduled technology replacements for items such as computers, G.I.S workstations, and notebooks including ruggedized notebooks.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Network Architect I	1	1	1
Network Architect II	1	1	1
<i>Total – Technology Improvement Fund</i>	2	2	2

Appropriations:

Department/Office	Adopted Technology Amount
Adult Probation	\$54,057
Auto Maintenance Division	\$9,201
Bail Bond Board	\$700
Biblio Tech Pct 1	\$800
Budget	\$5,000
Civil District Courts	\$34,125
CMAG District Clerk	\$4,326
CMAG District Courts	\$2,989
Community Programs	\$474
Constable 1	\$5,000
Constable 2	\$9,250

Department/Office	Adopted Technology Amount
Constable 3	\$7,265
Constable 4	\$6,833
County Auditor	\$10,500
County Clerk Administration	\$34,982
County Clerk Records Management	\$4,533
County Courts at Law	\$10,450
Crime Lab	\$1,710
Criminal District Courts	\$6,427
District Clerk	\$9,285
District Attorney	\$93,419
Economic Development	\$1,016
Emergency Operations Center	\$25,579
Elections	\$46,489
Facilities Admin	\$8,200
Facilities County Buildings	\$7,534
Facilities ADC	\$7,534
Fire Code Fund	\$63,827
Fire Marshal	\$10,098
Human Resources	\$5,077
JP Tech Fund	\$80,000
Juvenile District Courts	\$100
Juvenile Probation	\$5,086
Management & Finance Services	\$9,000
Medical Examiner	\$810
Mental Health Advocacy	\$3,420
Pre-Trial	\$25,445
Public Defenders Office	\$1,000
Public Works - Animal Control	\$13,500
Purchasing	\$26,650
Records Center Section	\$950
Sheriff ADC	\$29,756
Sheriff LE	\$141,408
Sheriff Support	\$59,765
Tax Office	\$19,163
Veterans Services	\$4,313
PC Replacements 2016	\$1,331,348
TECHNOLOGY SUBTOTAL:	\$2,238,394

Program Changes	Technology for Program Changes
Constable 1	\$1,740
District Attorney	\$24,144
Sheriff LE	\$11,020
PROGRAM CHANGE SUBTOTAL:	\$36,904
GRAND TOTAL:	\$2,275,298

CAPITAL LEASE PROJECTS FUND

FUND: 700

Program Description: The projects in this fund were funded through Master Lease Agreements up until 2008-09. This funding mechanism allowed the County to match the term of the liability to the life of the asset being financed at competitive rates. Upon expiration of the Master Lease Agreements, the remaining cash balance in the Capital Lease Projects Fund was reprogrammed to establish the Efficiencies and Innovations Project. The following are the current projects created to enhance daily business operations and create efficiencies to include the automation of business processes. The remaining Efficiencies and Innovations Project balance is also reflected in the list below.

Project	Project Budget	Activity to Date	Funds Available
KOVIS Licenses	\$261,868	\$17,316	\$244,552
AMS Financial Management Maintenance	135,027	67,514	67,513
Medical Examiner Imaging Project	70,000	25,000	45,000
HR Online Open Enrollment	200,000	0	200,000
Efficiencies And Innovations Project	720,709	0	720,709
Total	\$1,387,604	\$109,830	\$1,277,774

Bexar County, Texas
Fleet Acquisition (Fund 703)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$0	\$0	\$215,128
Total Beginning Balance	\$0	\$0	\$215,128

Revenue

Interfund Transfers	\$0	\$3,008,230	\$2,532,403
Total Revenues	\$0	\$3,008,230	\$2,532,403

TOTAL AVAILABLE FUNDS	\$0	\$3,008,230	\$2,747,531
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APPROPRIATIONS

General Government	\$0	\$2,793,102	\$2,693,490
Subtotal	\$0	\$2,793,102	\$2,693,490

TOTAL OPERATING APPROPRIATIONS	\$0	\$2,793,102	\$2,693,490
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Appropriated Fund Balance	\$0	\$215,128	\$54,041
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TOTAL APPROPRIATIONS	\$0	\$3,008,230	\$2,747,531
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FLEET ACQUISITION FUND

FUND: 703

Program Description: The Fleet Acquisition Fund was created in the FY 2014-15 Adopted Budget to provide a more transparent vehicle acquisition process. These funds are used for to purchase new vehicles, as well as replacement vehicles as recommended by the Bexar County Vehicle Replacement Committee and approved by Commissioners Court.

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

Appropriations:

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Capital Expenditures	\$0	\$3,008,229	\$2,793,102	\$2,693,490
Total	\$0	\$3,008,229	\$2,793,102	\$2,693,490

Program Justification and Analysis:

- The Fleet Acquisition Fund includes two Interfund Transfers totaling \$2,532,403. One transfer is from the General Fund in the amount of \$2,231,606. The remaining balance will be transferred from the Road and Bridge Fund in the amount of \$300,797. The total budget of \$2693,490 also includes \$161,087 for the purchase of four new vehicles in FY 2015-16.
- The table below reflects each Office or Departments replacement vehicle costs, as well as new vehicles for the Constable Precinct 4 Office, District Attorney’s Office, Medical Examiner’s Office, and Public Works – Light Fleet Department. These new vehicles were added as a result of a program change or capital request.

Office/Department	Amount
Constable Precinct 2	\$56,629
Constable Precinct 3	283,143
Constable Precinct 4	226,515
District Attorney’s Office	42,273
Facilities - Parks	21,731
Fire Marshal	44,384
Juvenile Probation	27,492
Medical Examiner	77,319
Public Works - Light Fleet	29,250
Public Works - Roads Fund	300,797
Sheriff’s Office	1,583,957
Total	\$2,693,490

Bexar County, Texas
Community Infrastructure and Economic Development (Fund 815)
Fiscal Year Ending September 30, 2016

FY 2013-14	FY 2014-15	FY 2015-16
Actuals	Estimates	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$923,222	\$2,839,759	\$5,986,956
Total Beginning Balance	\$923,222	\$2,839,759	\$5,986,956

Revenue

Intergovernmental Revenue	\$4,215,392	\$4,215,392	\$0
Other Revenue	19,720	6,485	0
Subtotal	\$4,235,112	\$4,221,877	\$0

Total Revenues	\$4,235,112	\$4,221,877	\$0
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TOTAL AVAILABLE FUNDS	\$5,158,334	\$7,061,636	\$5,986,956
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APPROPRIATIONS

General Government	\$2,318,575	\$1,074,680	\$2,220,088
Capital Projects	0	0	1,275,000
Subtotal	\$2,318,575	\$1,074,680	\$3,495,088

TOTAL OPERATING APPROPRIATIONS	\$2,318,575	\$1,074,680	\$3,495,088
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Appropriated Fund Balance	\$2,839,759	\$5,986,956	\$2,491,868
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TOTAL APPROPRIATIONS	\$5,158,334	\$7,061,636	\$5,986,956
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COMMUNITY INFRASTRUCTURE AND ECONOMIC DEVELOPMENT FUND

FUND: 815

Program Description:

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

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

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

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

Below are the project allocations within this Fund:

	FY 2013-14 Actuals	FY 2014-15 Estimate	FY 2015-16 Budget
<u>Projects</u>			
Personnel	\$212,373	\$0	\$0
In Cube Contribution (SA EDC)	500,000	0	0
EDF Contribution (SA EDF)	500,000	500,000	535,000
MA - PETCO	440,000	40,000	40,000
381 Grants	294,919	349,591	395,088
Innovation Fund	0	0	1,000,000
Workforce	0	0	100,000
Economic Development Programming	371,283	185,089	150,000
Economic Development Capital Projects-Roads	0	0	1,275,000
Grand Total	\$2,318,575	\$1,074,680	\$3,495,088

Economic Development Foundation (EDF) Contribution

The City of San Antonio began looking at opportunities to improve corporate retention and recruitment in the summer of 2008. As a result, several issues were identified which included an assessment of the strengths and weaknesses of the community’s overall retention and recruitment processes. The corporate retention and recruitment subcommittee has worked over the past year to acquire information and interview stakeholders in the economic development community. The committee also evaluated national economic industry trends and best practices from other cities. The recommendations will help the local economic development community refocus economic development efforts on attracting and retaining new businesses. The subcommittee’s recommendations have three main components: 1) create a long-range vision and strategic plan, 2) establish a process and structure for economic development in San Antonio, and 3) improve resource utilization. A part of their recommendations include establishing funding for the San Antonio Economic Development Foundation from the City of San Antonio and the County of Bexar in an amount of \$535,000 from each entity. For FY 2015-16 funding has been allocated towards the EDF pending contract negotiations.

PETCO Contribution

Funding is provided for the last year of an economic development grant to PETCO in FY 2015-16 for a total cost not to exceed \$700,000. This grant to PETCO furthers the objectives of the Bexar County Commissioners Court and benefits the community while also serving the broader purpose of stimulating and encouraging business and commercial activity in the Bexar County, retaining and expanding job opportunities and building the property tax base.

381 Grant Agreements

Funding in the amount of \$395,088 is appropriated for the County’s various 381 grant agreements. Chapter 381 of the Local Government Code allows counties to provide incentives encouraging developers to build in their jurisdictions. A county may administer and develop a program to make loans and grants of public money to promote state or local economic development and to stimulate, encourage and develop business location and commercial activity in the county.

Innovation Fund

Innovation in the Cyber/IT industry and its ecosystem aligns well with central city revitalization and growth in the desired high-wage/ high-skilled economic activity. To develop this industry, the County has established a \$1,000,000 Innovation Fund that will be used for direct incentives and other support programs. Initial investments from the Innovation Fund include \$50,000 for a dedicated cyber security industry resource hosted by the San Antonio Chamber of Commerce, and an initial \$50,000 tech grant competition to be developed with TechBloc.

Workforce

To ensure optimum alignment and coordination between employers and myriad institutions that comprise the “workforce supply” side of the equation, the County is collaborating with the City of San Antonio, the San Antonio Chamber of Commerce, and Alamo Colleges to devise a private sector-driven forum known as “San Antonio - Talent for Economic Competitiveness” (SA-TEC). The County is contributing \$100,000 to SA-TEC to provide dedicated staff resources who will support the SA-TEC Oversight Board, which is comprised of volunteer private sector executives and business leaders, as they identify alignment and improvement opportunities.

Economic Development Programming

Funding in the amount of \$150,000 is provided for support of various professional services agreements and sponsorships within the local and regional geographic area to assist Economic Development in performing its key functions of job retention and job growth.

Authorized Positions:

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
CIED Data Program Manager	1	0	0
<i>Total CIED</i>	<i>1</i>	<i>0</i>	<i>0</i>