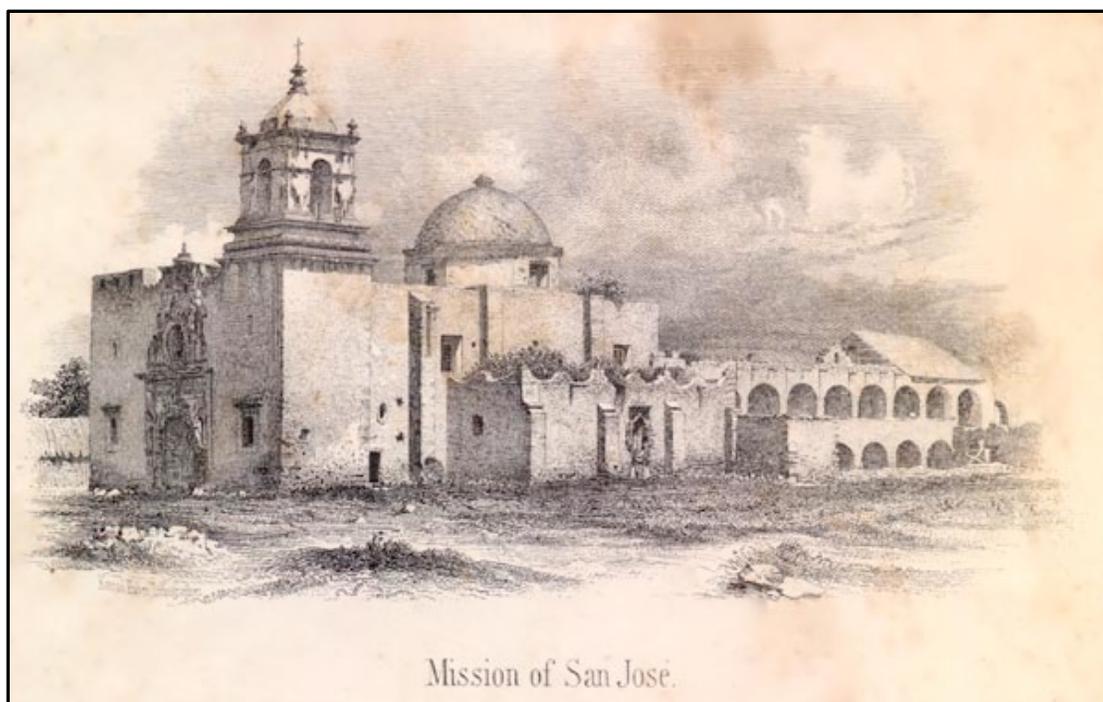


# **ENTERPRISE FUNDS**



### Mission San José

Founded in 1720 the mission was named for Saint Joseph and the Marques de San Miguel de Aguayo, the Governor of the Province of Coahuila and Texas at that time. It was built on the banks fo the San Antonio River several miles to the south of the earlier mission, San Antonio de Valero (the Alamo). Its founder was the famed Father Antonio Margil de Jesus, a very prominent Franciscan missionary in Texas

At that time, there were 350 Indians residing in 84, two-room apartments. Church bells called them to mass three times a day. The 104 years that San Jose operated as a mission, over 2,000 Indians were baptized. Today, families that worship at Mission San Jose continue in the faith taught to the Mission Indians, as it remains an active parish. In 1941, Mission San Jose was declared a State historic site, and later that same year a National historic site<sup>1</sup>.

Photo: Mission San José. Retrieved from: <http://www.sonofthesouth.net/texas/missions.htm>

<sup>1</sup> Catholic Church. [https://www.catholicearth.com/index.php?option=com\\_content&view=article&id=29&Itemid=101](https://www.catholicearth.com/index.php?option=com_content&view=article&id=29&Itemid=101)

**Bexar County, Texas**  
**Self Insured - Health and Life (Fund 501)**  
**Fiscal Year Ending September 30, 2016**

<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
<b>Actuals</b>	<b>Estimates</b>	<b>Budget</b>

<b>AVAILABLE FUNDS</b>
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**Beginning Balance**

Undesignated Funds	\$1,435,838	\$1,616,948	\$3,171,304
<b>Total Beginning Balance</b>	<b>\$1,435,838</b>	<b>\$1,616,948</b>	<b>\$3,171,304</b>

**Revenue**

Other Revenue	\$34,379	\$0	\$0
Insurance Premiums Revenue	35,848,683	39,203,783	39,772,047
<b>Subtotal</b>	<b>\$35,883,062</b>	<b>\$39,203,783</b>	<b>\$39,772,047</b>

Interfund Transfers	\$3,249,511	\$3,249,511	\$2,997,205
<b>Total Revenues</b>	<b>\$39,132,573</b>	<b>\$42,453,294</b>	<b>\$42,769,252</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$40,568,411</b>	<b>\$44,070,242</b>	<b>\$45,940,556</b>
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<b>APPROPRIATIONS</b>
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General Government	\$38,951,463	\$40,898,938	\$42,946,113
<b>Subtotal</b>	<b>\$38,951,463</b>	<b>\$40,898,938</b>	<b>\$42,946,113</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$38,951,463</b>	<b>\$40,898,938</b>	<b>\$42,946,113</b>
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<b>Appropriated Fund Balance</b>	<b>\$1,616,948</b>	<b>\$3,171,304</b>	<b>\$2,994,443</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$40,568,411</b>	<b>\$44,070,242</b>	<b>\$45,940,556</b>
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# SELF-INSURED – HEALTH AND LIFE FUND

FUND: 501

**Program Description:** Self-Insurance is an alternate financing system in which an employer remits only a portion of the conventional premium to an insurer to cover the cost of administering the benefits program and of providing specific and aggregate stop-loss insurance. The employer, usually referred to in this case as the self-insured, funds a "bank account" that the insurance company draws upon for the payment of claims. Employee and County contributions as well as payments from retirees and COBRA participants are deposited into the account.

Each year Bexar County examines the health insurance plans offered to employees to determine if the benefits plans offered are consistent with those being offered by other employers in Bexar County, if the premiums required of employees is competitive and financially responsible, and if the overall cost of the plan meets the demands of the County's budgeting requirements. The County also provides life insurance that is equal to the employee's annual salary up to a maximum of \$200,000. There is a double indemnity accidental death and dismemberment clause, which provides for additional coverage equal to the employee's annual salary with a maximum of \$200,000 in the event of the employee's accidental death.

## Appropriations:

	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Budget</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Budget</b>
Personnel Services	\$197,850	\$204,300	\$271,615	\$294,642
Travel and Remunerations	0	500	0	0
Operational Costs	38,753,613	38,761,780	40,627,323	42,651,471
Supplies and Materials	0	2,150	0	0
<b>Total</b>	<b>\$38,951,463</b>	<b>\$38,968,730</b>	<b>\$40,898,938</b>	<b>\$42,946,113</b>

## Program Justification and Analysis:

- The Self-Insured Health and Life Fund Adopted Budget for FY 2015-16 increased by 5.0 percent when compared to FY 2014-15 estimates as described below.
- The Personnel Services group increased by 8.5 percent when compared to FY 2014-15 estimates due to savings from turnover experienced during FY 2014-15.
- There is no funding for Travel and Remunerations in the FY 2015-16 Adopted Budget.

- The Operational Costs group increased by 5.0 percent when compared to FY 2014-15 estimates. This increase corresponds with a nationwide projected increase of 6.5 percent for healthcare costs in FY 2015-16. This appropriation includes expenses associated with the County’s Third-Party Administrator and Stop Loss Insurance premiums. Stop Loss insurance limits the County’s total liability for health insurance claims. Should the County’s liabilities exceed a specified amount, the County is refunded the amount over the Stop Loss ceiling. The current Stop Loss ceiling is \$300,000 per claimant.

**Authorized Positions:**

	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Budget</b>
Assistant County Manager*	0.25	0.25	0.25
Benefits Administrator	1	0	0
Benefits Coordinator	0	1	1
Human Resources Administrator	1	1	1
Human Resources Technician I	1	1	1
Human Resources Technician II**	0.5	0.5	0.5
<b><i>Total-Health and Life Fund</i></b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>

\* This position is 25% General funded in each of the following departments: Human Resources, Budget, Management & Finance, and 25% funded out of Fund 501 Self-Insured – Health and Life.

\*\* This position is 50% General funded in Human Resources and 50% funded out of Fund 501 Self-Insured – Health and Life.

**Bexar County, Texas**  
**Self Insured - Workers Comp (Fund 502)**  
**Fiscal Year Ending September 30, 2016**

<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
<b>Actuals</b>	<b>Estimates</b>	<b>Budget</b>

<b>AVAILABLE FUNDS</b>
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**Beginning Balance**

Undesignated Funds	\$637,216	\$835,325	\$391,680
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<b>Total Beginning Balance</b>	<b>\$637,216</b>	<b>\$835,325</b>	<b>\$391,680</b>
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**Revenue**

Service Fees	\$14,850	\$16,167	\$15,000
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Other Revenue	150	0	0
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Insurance Premiums Revenue	1,717,967	1,741,848	2,261,015
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<b>Subtotal</b>	<b>\$1,732,967</b>	<b>\$1,758,015</b>	<b>\$2,276,015</b>
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Interfund Transfers	\$569,554	\$0	\$0
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<b>Total Revenues</b>	<b>\$2,302,521</b>	<b>\$1,758,015</b>	<b>\$2,276,015</b>
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<b>TOTAL AVAILABLE FUNDS</b>	<b>\$2,939,737</b>	<b>\$2,593,340</b>	<b>\$2,667,695</b>
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<b>APPROPRIATIONS</b>
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General Government	\$2,104,412	\$2,201,660	\$2,415,021
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Capital Expenditures	0	0	50,000
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<b>Subtotal</b>	<b>\$2,104,412</b>	<b>\$2,201,660</b>	<b>\$2,465,021</b>
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<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$2,104,412</b>	<b>\$2,201,660</b>	<b>\$2,465,021</b>
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<b>Appropriated Fund Balance</b>	<b>\$835,325</b>	<b>\$391,680</b>	<b>\$202,674</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$2,939,737</b>	<b>\$2,593,340</b>	<b>\$2,667,695</b>
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# SELF INSURED – WORKERS COMP

FUND: 502

**Program Description:** The goal of the Workers Compensation Self-Insurance Program is to ensure that employees who are injured or disabled on the job are provided with adequate monetary compensation, eliminating the need for litigation. The Bexar County Management and Finance Department administers the County’s Workers Compensation Program. Numerous measures to control workers compensation related expenses have been established. The Workers Compensation Program will continue to increase the review of outstanding workers compensation claims and to monitor decisions regarding claims. Strong support from adjusters, supervisors, and managers working with the staff of Management and Finance, employees, and medical groups has created a team approach to manage workers compensation. Early intervention assists employees in returning to work more quickly either through modified duty programs or full duty return to work.

All lost-time cases are assigned case managers who work directly with the employee and the medical provider to provide the best quality medical attention and assist the employee in returning to work in a more timely fashion. Through open discussions with Offices and Departments, the Third Party Administrator and staff have developed better understanding of work requirements, causes of injuries, and remedies. Peer reviews are utilized to challenge cases taken to the Workers Compensation Commission, making it more difficult for one medical provider to keep an employee off work unnecessarily.

Several years ago the Workers Compensation Program was expanded to provide increased training for employees and supervisors in an effort to prevent accidents resulting in workers compensation claims. Classes are conducted in CPR and first aid, ergonomics, back lifting, defensive driving, fire extinguisher training and fire evacuation procedures. Workers compensation training is also offered to supervisors and employees. The Sheriff’s Office, Public Works and Facilities Management Department have provided modified duty jobs that have resulted in reduced indemnity and medical claims. Workstation evaluation has resulted in minimized occupational repetitive motion trauma and has helped reduce high cost claims for upper extremities. Education and evaluation continues with all Offices and Departments. Early intervention by case managers has resulted in returning injured employees back to work – often in less than seven days. This has also reduced indemnity and medical costs.

## **Appropriations:**

	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Budget</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Budget</b>
Personnel Services	\$68,890	\$71,604	\$72,696	\$73,385
Travel and Remunerations	0	1,000	0	1,000
Operational Costs	2,030,510	2,259,665	2,123,464	2,334,636
Supplies and Materials	5,012	6,000	5,500	6,000
Capital Expenditures	0	0	0	50,000
<b>Total</b>	<b>\$2,104,412</b>	<b>\$2,338,269</b>	<b>\$2,201,660</b>	<b>\$2,465,021</b>

**Program Justification and Analysis:**

- The FY 2015-16 Adopted Budget increased by 12.0 percent when compared to FY 2014-15 estimates as described below.
- The Personnel Services group remained relatively flat when compared to FY 2014-15 estimates. Full funding is provided for the authorized position in this budget.
- The Travel and Remunerations group provides \$1,000 for training costs associated with updates to the Workers Compensation laws as a result of the legislative session that concluded in FY 2014-15.
- The Operational Costs group increased by 9.9 percent when compared to FY 2014-15 estimates due to contract requirements associated with the Bexar County Health Clinic and an estimated 11.0 percent increase in workers compensation claims.
- The Supplies and Materials group increased by 9.1 percent when compared to FY 2014-15 estimates. This is primarily due to additional funding in the Tools and Hardware account for the transition of the Bexar County Health Clinic from leased space to a County owned facility.
- The FY 2015-16 Adopted Budget includes \$50,000 in capital funding for the renovation of existing interior space in the Frio Parking Garage to accommodate the Employee Health Clinic. It is anticipated that during FY 2015-16, Bexar County will no longer lease space for the Health Clinic.

**Policy Consideration:**

Offices and departments are charged a workers compensation fee for each of their employees. This fee was established several years ago and therefore, needs to be updated. The current standard fee in FY 2014-15 was \$350 per employee. The FY 2015-16 Adopted Budget increases this fee to \$400 per employee. In addition, Offices and Departments with higher than average workers compensation claims will be charged a higher rate. This should increase transparency and accountability of workers compensation claim costs throughout the County. Below is a table reflecting the rates for those Offices and Departments.

Office/Department	Premium
County Parks	\$450
Juvenile Detention	\$500
Road & Bridge	\$450
Sheriff LE	\$500
Sheriff Detention	\$500

**Authorized Positions:**

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
Workers Compensation Specialist	1	1	1
<i>Total – Workers Compensation Fund</i>	<i>1</i>	<i>1</i>	<i>1</i>

**Bexar County, Texas**  
**Records Management Center (Fund 505)**  
**Fiscal Year Ending September 30, 2016**

<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
<b>Actuals</b>	<b>Estimates</b>	<b>Budget</b>

<b>AVAILABLE FUNDS</b>
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<b>Beginning Balance</b>			
Undesignated Funds	\$402,911	\$397,496	\$317,495
<b>Total Beginning Balance</b>	<b>\$402,911</b>	<b>\$397,496</b>	<b>\$317,495</b>
<b>Revenue</b>			
Service Fees	\$255,850	\$214,095	\$229,388
Other Revenue	14,126	0	0
Insurance Premiums Revenue			
<b>Subtotal</b>	<b>\$269,976</b>	<b>\$214,095</b>	<b>\$229,388</b>
Interfund Transfers	\$99,531	\$99,531	\$99,531
<b>Total Revenues</b>	<b>\$369,507</b>	<b>\$313,626</b>	<b>\$328,919</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$772,418</b>	<b>\$711,122</b>	<b>\$646,414</b>

<b>APPROPRIATIONS</b>
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General Government	\$347,422	\$345,873	\$364,724
Capital Expenditures	27,500	47,754	25,577
<b>Subtotal</b>	<b>\$374,922</b>	<b>\$393,627</b>	<b>\$390,301</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$374,922</b>	<b>\$393,627</b>	<b>\$390,301</b>
<b>Appropriated Fund Balance</b>	<b>\$397,496</b>	<b>\$317,495</b>	<b>\$256,113</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$772,418</b>	<b>\$711,122</b>	<b>\$646,414</b>

# RECORDS MANAGEMENT CENTER FUND

FUND: 505  
ACCOUNTING UNIT: 3142

**Mission:** The Records Management Committee will provide leadership through the Records Facility Manager in the development, allocation and management of resources to meet County office records storage and document conversion needs while securing and preserving the records of Bexar County in accordance with the Local Government Records Act of 1989.

**Vision:** We envision the Records Management Committee to have a state-of-the-art Records Management Facility that will meet the records storage needs of all County Offices and Departments, in order to be in compliance with the Local Government Records Act of 1989 for the preservation and maintenance of local government records, and provide convenient access and retrieval of County records to County offices and the general public.

**Program Description:** The Records Management Facility Fund is an enterprise fund created to provide space to County Offices and Departments for the storage of records. The facility, located at 232 Iowa Street, allows the County to consolidate all its records in one facility. In the future, the facility will also become a records technology center where records currently stored on paper can be microfilmed for storage or imaged into an appropriate format so they can be electronically delivered to the Offices or Departments requesting them.

## **Performance Indicators:**

	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Budget
<b>Work Load Indicators:</b>			
Daily Training Room preparation	2	2	2
Number of daily phone calls	15	17	19
Number of Training classes held	121	156	196
<b>Efficiency Indicators:</b>			
Monthly Bulletin board preparation	12	12	12
Weekly Requisition Creation	2	3	4
Daily P-Card balance and paperwork	5	6	8
Daily entry of data into computer	13	14	16
<b>Effectiveness Indicators:</b>			
Daily Security Monitor	100%	100%	100%
Daily interoffice copies	100%	100%	100%

## **Appropriations:**

	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Budget</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Budget</b>
Personnel Services	\$177,338	\$178,262	\$182,095	\$187,636
Travel and Remunerations	80	520	520	760
Operational Costs	159,363	145,115	157,570	152,858
Supplies and Materials	10,641	6,350	5,688	23,470
Capital Expenditures	27,500	47,774	47,754	25,577
<b>Total</b>	<b>\$374,922</b>	<b>\$378,021</b>	<b>\$393,627</b>	<b>\$390,301</b>

## **Program Justification and Analysis:**

- The FY 2015-16 Adopted Budget decreased by less than 1 when compared to FY 2014-15 estimates.
- The Personnel Services group increased by 3 percent when compared to FY 2014-15 estimates. This is due to a change in the health insurance plans selected by employees during FY 2015-16.
- The Travel and Remunerations group increased by 46.2 percent when compared to FY 2014-15 estimates. Funding is included for the Records Management Center Manager to attend records training classes at the Texas State Library in Austin, Texas as well as local mileage. The increase is primarily due to adding funding for local mileage, which was not provided during FY 2014-15.
- The Operational Costs group decreased by 3.0 percent compared to FY 2014-15 estimates due to one-time building expenses associated with the renovation of the facility that occurred in FY 2014-15.
- The Supplies and Materials group increased significantly when compared to FY 2014-15 estimates. Funding is provided in FY 2015-16 for the purchase of disaster planning supplies and a high powered floor scrubber for the storage center to improve the cleanliness of the facility and the safety of the documents stored at the Records Center.
- The Capital Expenditures group decreased by 46.4 percent when compared to FY 2014-15 estimates. Funding is provided for Records Center improvements including additional shelving, Wi-Fi installation, and signage for the Records Center Building. The decrease is due to one-time funding for a security system upgrade in FY 2014-15.
- There are no program changes in the FY 2015-16 Adopted Budget.

**Authorized Positions:**

	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Budget</b>
Records Management Center Manager	1	1	1
Maintenance Mechanic I	1	1	1
Office Assistant II	1	1	1
<i>Total – Records Management Center Fund</i>	<b>3</b>	<b>3</b>	<b>3</b>

**Bexar County, Texas**  
**Other Post Employment Benefit (OPEB) Fund 506**  
**Fiscal Year Ending September 30, 2016**

<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
<b>Actuals</b>	<b>Estimates</b>	<b>Budget</b>

<b>AVAILABLE FUNDS</b>
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**Beginning Balance**

Undesignated Funds	(\$608,488)	\$233,873	\$288,007
<b>Total Beginning Balance</b>	<b>(\$608,488)</b>	<b>\$233,873</b>	<b>\$288,007</b>

**Revenue**

Other Revenue	\$4,772	\$13,136	\$10,000
Insurance Premiums Revenue	2,222,830	2,431,333	2,516,878
<b>Subtotal</b>	<b>\$2,227,602</b>	<b>\$2,444,469</b>	<b>\$2,526,878</b>

Interfund Transfers	\$4,812,102	\$4,812,102	\$5,064,408
<b>Total Revenues</b>	<b>\$7,039,704</b>	<b>\$7,256,571</b>	<b>\$7,591,286</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$6,431,216</b>	<b>\$7,490,444</b>	<b>\$7,879,293</b>
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<b>APPROPRIATIONS</b>
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General Government	\$6,197,343	\$7,202,437	\$7,879,293
<b>Subtotal</b>	<b>\$6,197,343</b>	<b>\$7,202,437</b>	<b>\$7,879,293</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$6,197,343</b>	<b>\$7,202,437</b>	<b>\$7,879,293</b>
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<b>Appropriated Fund Balance</b>	<b>\$233,873</b>	<b>\$288,007</b>	<b>\$0</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$6,431,216</b>	<b>\$7,490,444</b>	<b>\$7,879,293</b>
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# OTHER POST EMPLOYEE BENEFIT FUND

**Program Description:** GASB Statement 45 was issued in 2004 as a result of a growing concern that state and local governments were not recognizing the liability of post-employment benefits, such as retiree health benefits, in their annual financial statements. The Statement requires that these liabilities now be reported. Bexar County is required to recognize other post-employment benefits (OPEB) earned by employees during the time they were actually employed. In order to comply with GASB 45, Bexar County has established an OPEB fund.

**Appropriations:**

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Retiree Medical Expenses	\$5,943,190	\$6,840,474	\$6,914,437	\$7,576,893
Retiree Administration Fees	254,153	275,377	288,000	302,400
<i>Total</i>	<b>\$6,197,343</b>	<b>\$7,115,851</b>	<b>\$7,202,437</b>	<b>\$7,879,293</b>

**Program Justification and Analysis:**

- The total budget represents an overall 9.4 percent increase when compared to FY 2014-15 estimates. This increase is due to an anticipated 10 percent increase in healthcare costs associated with retirees and a 5 percent increase in retiree administration fees.

**Bexar County, Texas**  
**Firing Range (Fund 512)**  
**Fiscal Year Ending September 30, 2016**

<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
<b>Actuals</b>	<b>Estimate</b>	<b>Budget</b>

<b>AVAILABLE FUNDS</b>
------------------------

**Beginning Balance**

Undesignated Funds	\$1	\$2	\$32,973
<b>Total Beginning Balance</b>	<b>\$1</b>	<b>\$2</b>	<b>\$32,973</b>

**Revenue**

Other Revenue	\$12	\$544	\$20
<b>Subtotal</b>	<b>\$12</b>	<b>\$544</b>	<b>\$20</b>

Interfund Transfers	\$156,804	\$214,653	\$177,269
<b>Total Revenues</b>	<b>\$156,816</b>	<b>\$215,197</b>	<b>\$177,289</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$156,817</b>	<b>\$215,199</b>	<b>\$210,262</b>
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<b>APPROPRIATIONS</b>
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General Government	\$156,815	\$182,226	\$210,262
<b>Subtotal</b>	<b>\$156,815</b>	<b>\$182,226</b>	<b>\$210,262</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$156,815</b>	<b>\$182,226</b>	<b>\$210,262</b>
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<b>Appropriated Fund Balance</b>	<b>\$2</b>	<b>\$32,973</b>	<b>\$0</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$156,817</b>	<b>\$215,199</b>	<b>\$210,262</b>
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# FACILITIES MANAGEMENT DEPARTMENT – FIRING RANGE FUND

FUND: 512

**Program Description:** The Bexar County Firing Range Facility serves Deputies and Officers from the Bexar County Sheriff, Constable, Fire Marshal, and Probation Offices. This multi-purpose, multi-yardage facility is designed to support existing and future firearm (handgun and shotgun) training requirements for day or night scenarios. The facility is also equipped with a roof to support training during inclement weather. The Facilities Management Department is responsible for the operation of the facility. The Firing Range facility is available for use by other law enforcement entities. Revenues collected from these entities will be deposited into this fund to pay the costs associated with the operations of this facility.

**Appropriations:**

	FY 2013-14 Actual	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Budget
Personnel Services	\$102,042	\$116,160	\$116,914	\$112,745
Travel and Remunerations	504	1,000	500	1,000
Operational Costs	49,033	85,335	58,968	84,319
Supplies and Materials	5,236	12,198	5,844	12,198
<i>Total</i>	<i>\$156,815</i>	<i>\$214,693</i>	<i>\$182,226</i>	<i>\$210,262</i>

**Program Justification and Analysis:**

- Overall, the FY 2015-16 Firing Range Fund Adopted Budget increased by 15.4 percent when compared to FY 2014-15 estimates primarily due to an increase in the Operational Costs Appropriation, as described below.
- The Personnel Services group decreased by 3.6 percent when compared to FY 2014-15 estimates. The decrease is due to change in the selection of health care plans by employees in FY 2014-15.
- The Travel and Remunerations group increased significantly when compared to FY 2014-15 estimates. Funding for certifications and additional training for the Rangemaster, as required by the Texas Commission on Law Enforcement (TCOLE) Firearms Instructor Proficiency Certification and National Rifle Association Range Safety Officer Certification, is provided for FY 2015-16.
- The Operational Costs group increased by 43.0 percent when compared to FY 2014-15 estimates. Funding is provided for the one-time procurement of gum rubber sheets to repair worn protective sheets at the Firing Range.
- The Supplies and Materials group increased significantly when compared to FY 2014-15 estimates. Funding is allocated to purchase additional safety and pest supplies consistent with previous budgeted amounts.

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

**Authorized Positions:**

	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Budget</b>
Field Maintenance Worker	1	1	1
Rangemaster	1	1	1
<b><i>Total – Firing Range Fund</i></b>	<b>2</b>	<b>2</b>	<b>2</b>

- *One existing Maintenance Mechanic II position is funded 75 percent from the General Fund and 25 percent from the Firing Range Fund. This position can be found in the authorized positions list of the General Fund – Juvenile Institutions Maintenance Division.*



### **San Antonio Mission Trails**

The chains of missions established along the San Antonio River in the 18th century are reminders of one of Spain's most successful attempts to extend its New World dominion from Mexico. Representing both church and state, these missions were charged with converting the local Native Americans, collectively called Coahuiltecan, into devout Catholics and members of Spanish society. More than just churches on the Spanish Colonial frontier, the missions also served as vocational and educational centers, economic enterprises involved in agricultural and ranching endeavors and regional trade. They were the greatest concentration of Catholic missions in North America and formed the foundation for what is today the thriving city of San Antonio. The park contains the historically and architecturally significant structures of missions Concepción, San José, San Juan and Espada<sup>1</sup>.

Photo above: Courtesy of San Antonio Convention and Visitors Bureau, [www.visitsanantonio.com](http://www.visitsanantonio.com).

<sup>1</sup>Concierge Association of San Antonio. Retrieved from <http://saconcierge.org/around-san-antonio>