



**Bexar County
Budget Department
August 26, 2014**



Proposed Budget FY 2014-15



FY 2014-15 Revenue

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Since the FY 2013-14 Adopted Budget, the General Fund has gained \$26.4 million in Available Funds

- **FY 2013-14 Total Available Funds:**
 - **Gained \$8.7 million in Beginning Balance**
 - **Gained \$4.8 million from reduced expenditures**
- **FY 2014-15 Total Available Funds:**
 - **Increase in Ad Valorem revenue of \$11 million**
 - **Increase in other revenue of \$1.9 million**



Tax Base Changes

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- **Net Taxable Base \$112 Billion**
- **New Construction:**
 - Residential: \$1.527 Billion
 - Commercial: \$622.7 Million
- **\$4 Billion still under appeal**
(Auditor Estimating 7.5% loss rate)



Tax Rate

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- **Next year's Effective Tax Rate = \$0.314945**
- **Next year's Rollback Tax Rate = \$0.344767**
- **Current Tax Rate = \$0.326866**
- **Proposed Tax Rate = \$0.320683**



Proposed Tax Rate

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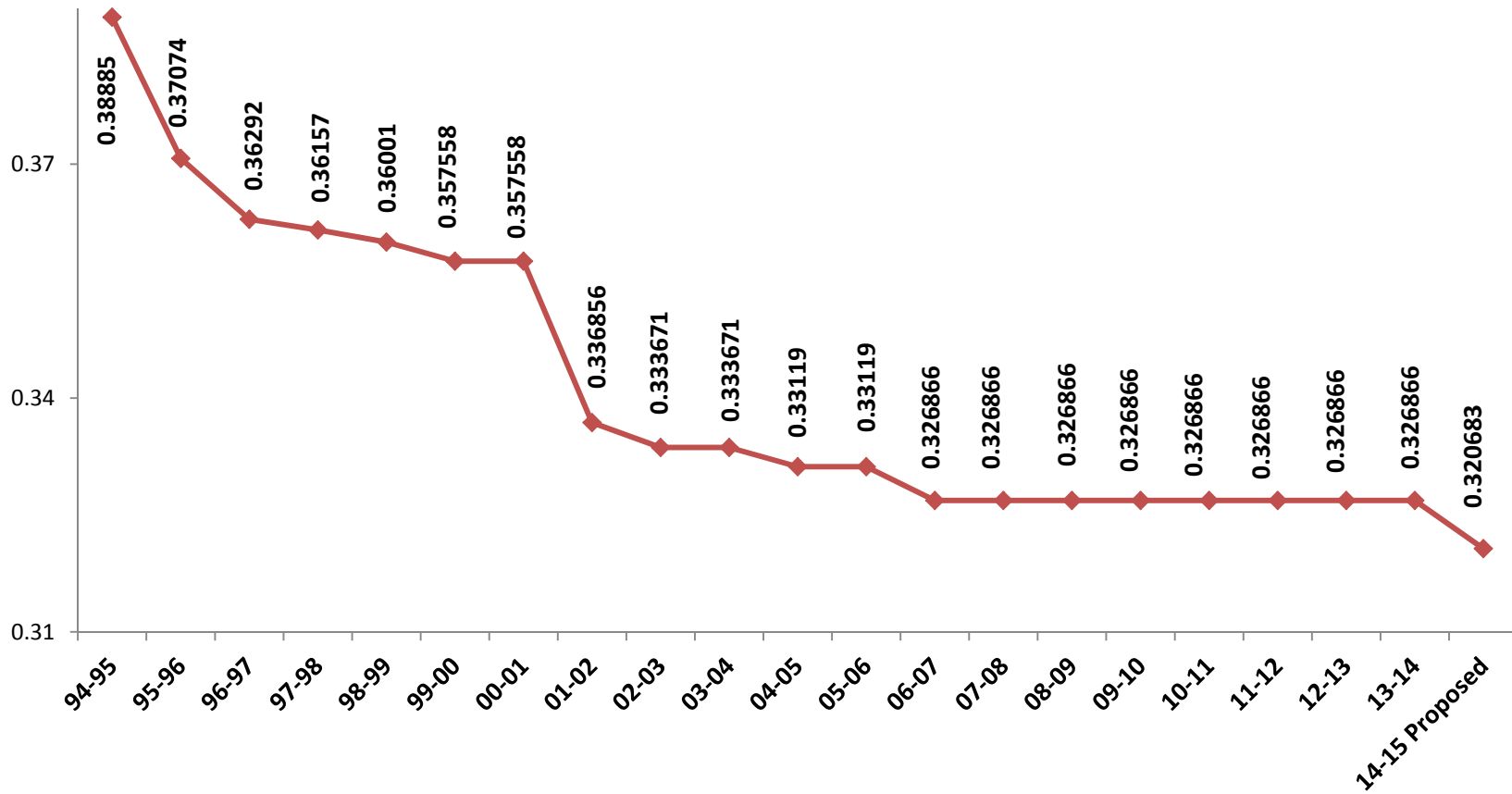
- **Tax Rates**
 - **Current: \$0.326866**
 - **Proposed: \$0.320683**
- **Calculated at:**
 - **.244737 General Fund (M & O)**
 - **.045267 General Fund (Debt Service)**
 - **.008511 Flood Control (M & O)**
 - **.022168 Flood Control (Debt Service)**



Tax Rate

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Historical Tax Rate for Bexar County





Tax Rate

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Adopting the recommended tax rate, along with the existing Senior Citizen Tax Freeze and the \$50,000 Veterans Homestead Exemption, the County will save taxpayers \$86 million in FY 2014-15 alone.



All Funds Summary

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- **FY 2014-15 Proposed Budget**

All Funds

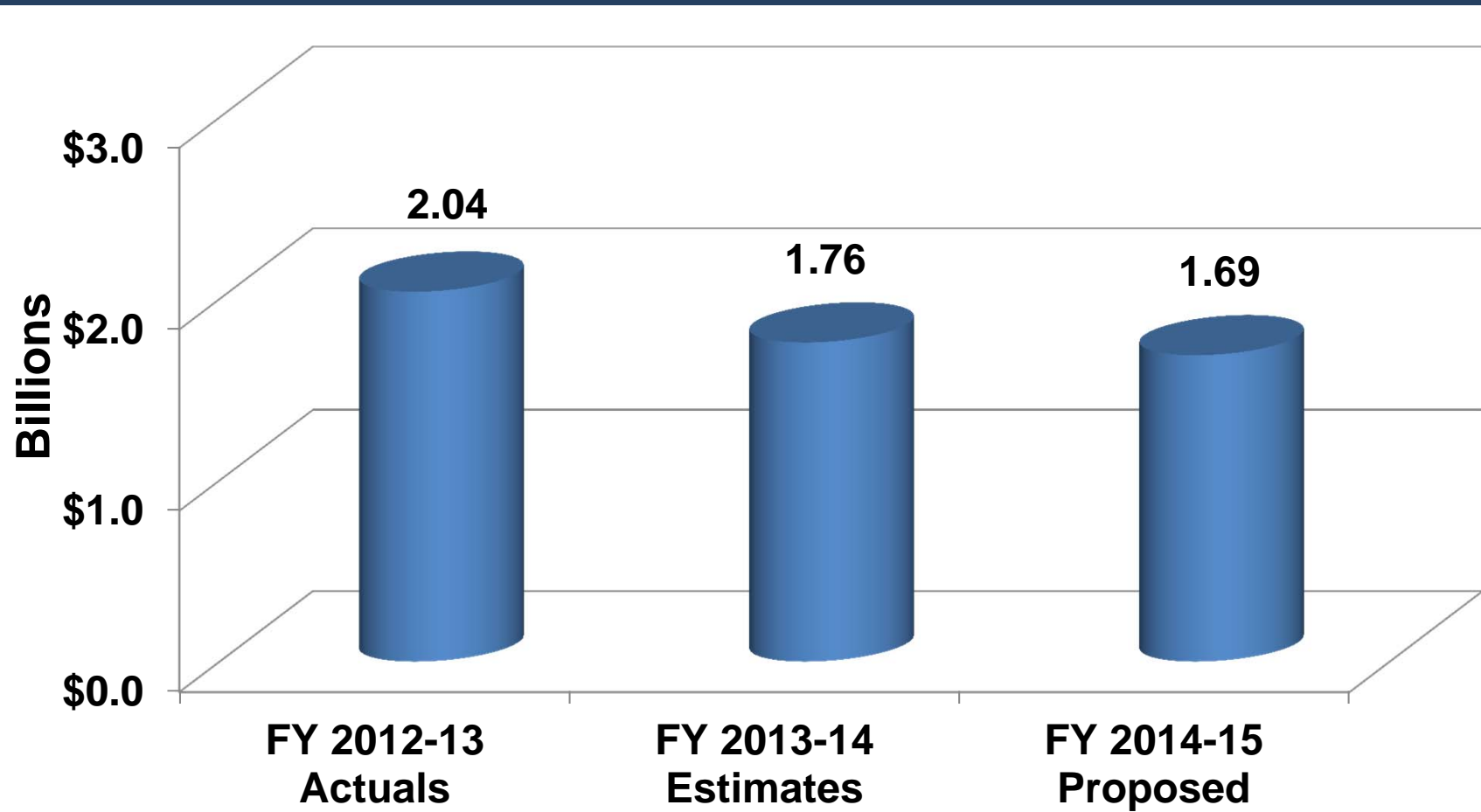
\$1.695 Billion

- **Operating Expenditures** **\$540.4 Million**
- **Roads, Flood & Capital** **\$771.5 Million**
- **Debt Service** **\$125.8 Million**
- **Contingencies** **\$19.9 Million**
- **Reserves** **\$237.2 Million**



All Funds

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Year to Year General Fund

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General Fund	FY 2013-14 Adopted Budget	FY 2014-15 Proposed Budget
Beginning Balance	\$63,759,586	\$77,274,315
Revenues	\$354,906,125	\$367,822,218
Available Funds	\$418,665,711	\$445,096,533
Expenditures	\$366,623,893	\$385,393,460
Appropriated Fund Balance	\$52,041,818	\$59,703,072*

*\$21.1 million above the required 10 percent fund balance



Focus on Service Delivery

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- **During the financial crisis, County focused on accelerating capital projects to:**
 - **Save and create jobs in the community**
 - **Take advantage of low financing costs**
- **Projects are near completion and include:**
 - **Flood Control Projects**
 - **Road Projects**
 - **Park Improvements**
 - **Law Enforcement & Detention Facilities**



Focus on Service Delivery

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- **This budget focuses on expanded services**
 - Lack of annexation
 - Urban-like growth patterns in the unincorporated area
 - Increasing population
- **Program Enhancements and New Services:**
 - Public Safety
 - Justice System
 - Mental Health
 - Health and Public Welfare
 - Neighborhood Services



Program Enhancements and New Services



Program Changes

14

General Fund

Total Added Positions:	114.0
Total Deleted Positions:	(47.0)
Net Positions:	67.0
Reclassifications:	58

Other Funds

Total Added Positions:	6.0
Total Deleted Positions:	4.0
Net Positions:	2.0
Reclassifications:	0



Public Safety Investments

15

- **20 new Law Enforcement Officers:**
 - **8 Officers to expand patrol services**
 - **2 Officers for the Power Shift (shift change and peak hours)**
 - **2 Investigators for White Collar crimes and Habitual Offender Unit**
 - **2 Officers for Professional Standards and Integrity**
 - **6 Officers for Courthouse Security**



Public Safety Investments

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- **\$14 million proposed for two new patrol substations:**
 - **East and West sides of the County**
 - **Land acquisition is almost complete for the East side station**
 - **Land acquisition has started for the West side station**



Public Safety Investments

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- **Dispatch**
 - **\$880,000 for enhanced technology, including funding to equip the new Joint 911 Dispatch Center**
 - **Upgrades Public Safety Dispatch positions**
 - **\$9 million to upgrade the City/County Radio System**



Public Safety Investments

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- **Officer Compensation**
 - \$3.7 million for the 3rd year of the Collective Bargaining Contract
- **Equipment**
 - \$567,000 for safety equipment, such as tasers, guns, and body armor
 - \$2.4 million to replace law enforcement vehicles



Justice System Investments

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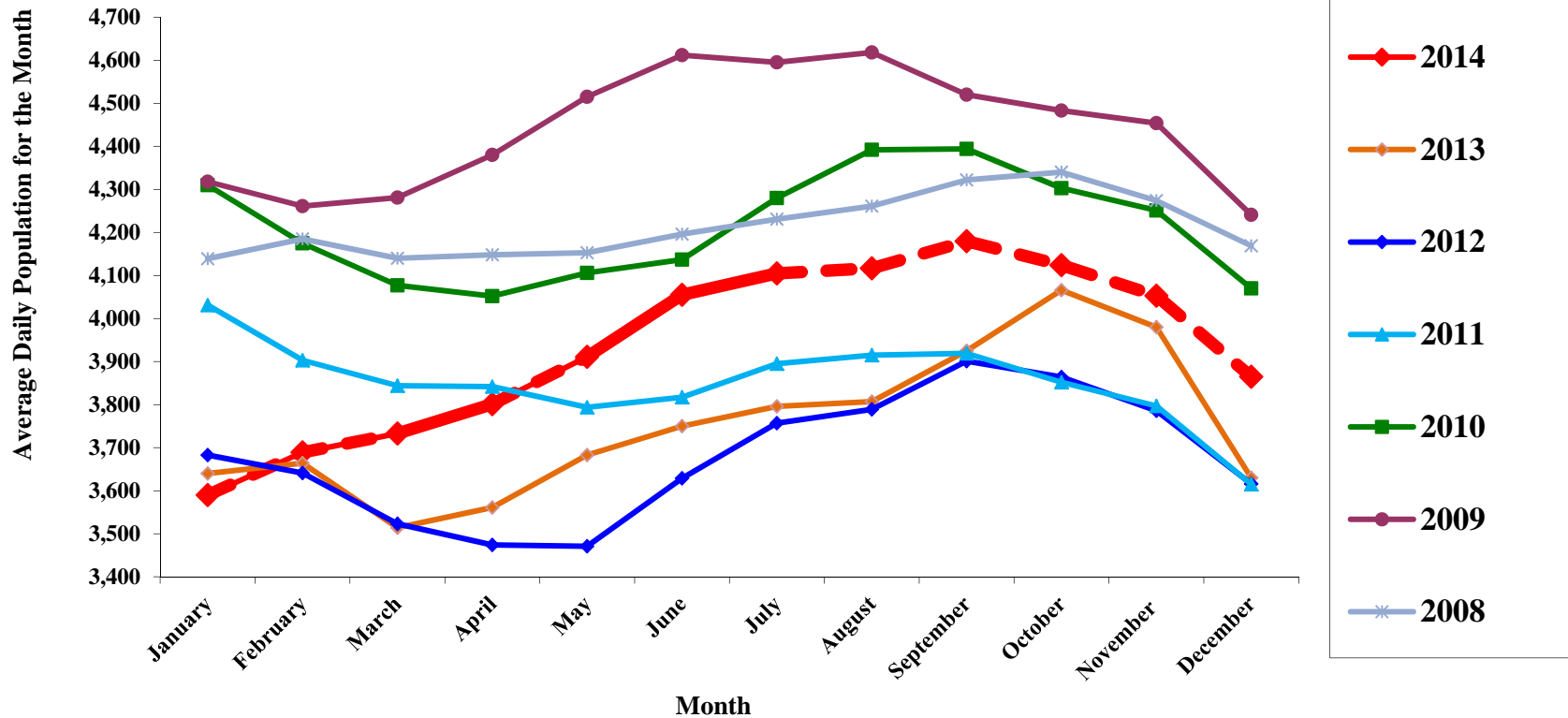
- **Impact of Michael Morton Act**
- **The State must make the property or material reasonably available to the defendant and remove barriers for accessing evidence.**
- **More open discovery process allows for broader discovery.**
- **Increased time to indictment**
- **Higher felony jail population**



Calendar Year Average Daily Population

20

Jail Population Trends and Projections*



* Total Population - includes Housed out of Facility and Sheriff's Department Electronic Leg Monitor (ELM) Work Release inmates



Justice System Investments

21

- **Funding in the amount of \$291,000 for the Intake Section of the Criminal District Attorney's Office**
 - **3 Intake Prosecutors to decrease the time to indictment**
 - **3 Administrative staff to input evidence and other case material into the e-Discovery system**



Justice System Investments

22

- **Funding in the amount of \$294,000 for Family Justice**
 - **Adds 4 Prosecutors**
 - **Provides two Prosecutors in all of the Criminal District Courts**
 - **Will allow for more efficient use of court and prosecutor time**



Justice System Investments

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- **Proposed Budget includes creation of the new Child and Family Court Division in the Civil District Courts**
 - **Consists of the Family Drug Court, two Child Abuse and Neglect Courts and the future Baby Court**
 - **Reduce time to disposition of child abuse and neglect cases**
 - **Reduce court-appointed attorney costs by \$300,000 to pay for the new Division**



Justice System Investments

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- **The Proposed Budget funds a pilot program for a Criminal Public Defender's Office**
 - **Two Misdemeanor Public Defenders are proposed to handle misdemeanor cases in County Court-at-Law 12**
 - **Add one Mental Health Public Defender**
 - **Added a Chief Public Defender during FY 2013-14**
 - **Total cost \$258,912**



Jail Staffing

25

- **Joint Staffing Study with County Manager's Office and the Sheriff's Office conducted during FY 2012-13**
- **Agreed upon staffing for a jail with full capacity of 4,563 inmates requires:**
 - **619 FTEs for living units and corridors**
 - **239 FTEs for secondary jail operations**
 - **24 FTEs for support staffing**
- **The FY 2013-14 Adopted Budget included 830 FTEs**



Jail Staffing

26

- **Jail Population has been 350 to 400 inmates over last year since the Spring**
 - **Almost all attributable to felony inmates; misdemeanor population flat compared to last year**
 - **Michael Morton Act impact**
- **Based on unanticipated increase, 35 Detention Officer positions and \$500,000 in overtime pay has been provided to address staffing issues**



Jail Staffing

27

- **Proposed Budget includes \$947,026 in additional funding for uniformed and civilian personnel to enhance security in the Adult Detention Center**
 - **872 uniformed officers based on Joint Staffing study and jail population for inmate supervision – an increase of 7 officers over FY 2013-14**
 - **5 additional Detention Officers for inmate movement**
 - **1 Lieutenant for the Special Emergency Response Team (SERT)**
 - **6 Civilian positions in the Clothing and Laundry Sections and Mailroom**



Mental Health

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- **CMAG Process Reengineer**
 - Existing process was unfocused and inefficient
 - No access to State MH database
 - MH candidates identified solely by observation
 - Defendant's release risk report was not integrated with the clinical assessment
 - No written release plan formulated
 - Clinician worked M-F; treatment availability was spotty
 - Low record of diversions – roughly 1 MH diversion per week



Mental Health

29

- **Mental Health Department initiated changes:**
 - **Access to State Mental Health data system at CMAG**
 - **Data check and MH screening during pretrial risk assessment process**
 - **Full clinical assessment on those eligible for PR Bond**
 - **Magistrate sees comprehensive release-treatment plan**
 - **CHCS treatment begins with pick-up at CMAG – restructuring contract with CHCS**
 - **Expanding program to 24/7 by October 2014**
 - **Goal: Divert 42 per week from CMAG to treatment**



Health and Welfare

30

- **Jail Release program with the Haven for Hope for the homeless**
 - Secure permanent housing
 - Sustainable income
 - Reduce jail population and recidivism
 - Improve community safety
- **Divert 30 individuals per month and place them in one of four tracks:**
 - Substance Abuse
 - Mental Illness
 - Transformation Campus
 - Courtyard Transition Program



Health and Welfare

31

- **Proposed Budget includes funding to establish a Family Based Safety Services (FBSS) Pilot Program to:**
 - **Identify families most at risk of:**
 - **Re-victimization**
 - **Repeat participation in FBSS**
 - **Conversion to a legal case for removal**
 - **Provide a system of rehabilitative and support services**
 - **Preserve the family, while ensuring a safe and nurturing environment**



Health and Welfare

32

- **Total budget is \$346,589 to fund:**
 - Substance abuse treatment
 - Parenting classes
 - Transportation
 - Incentives
 - Food, clothing, and other basic needs
- Funding in the amount of \$100,000 is provided in the General Fund
- Additional funding to be identified by the Texas Department of Family and Protective Services and through donations



Health and Welfare

33

- **Propose an enhanced Guardianship Program in the Probate Courts**
 - **Provide services to legally and functionally incapacitated individuals**
 - **Protect them from abuse, neglect, and exploitation**
 - **Addresses the decrease in the availability of guardianship services in Bexar County**



Health and Welfare

34

- **Some of the benefits of this pilot could be:**
 - **Better quality of care for incapacitated persons**
 - **Reduced visits to emergency rooms**
 - **Lower San Antonio State Hospital population**
 - **Fewer unnecessary 911 calls**
- **Pilot program to be funded in the Probate Contribution Fund for the first year.**
 - **Funding in the amount of \$228,593**
 - **Maximum caseload is 65**



Neighborhood Services

35

- **Creates a Neighborhood Support and Services Unit**
 - Population in the unincorporated area is increasing
 - Urban-like development pattern
 - Little to no annexation by cities
- **5 positions, one position for each quadrant of the County and a Coordinator**
 - Provides information to individual citizens or citizen groups regarding County services and processes;
 - Makes appropriate referrals to citizens needing services from City, State or Federal government, or other public agencies.



Neighborhood Services

36

- **San Antonio's near east side only community in nation to receive both the federal Promise Zone designation and CHOICE Neighborhood grant - called "EastPoint"**
- **EastPoint is a collaborative effort focused on:**
 - **Enhance educational opportunities**
 - **Job creation**
 - **Increase economic activity**
 - **Quality and affordable housing**
 - **Reduce serious or violent crime**
 - **Leverage private capital**



Neighborhood Services

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- **Bexar County's contribution includes:**
 - **Site of next BiblioTech**
 - **Combines literacy and technology services to historically underserved area**
 - **\$4 Million for Menger Creek Linear Park Amenities**
 - **Create a natural destination park**
 - **Recreation and physical fitness activities**
 - **UHS Eastside Primary Care Clinic**



Neighborhood Services

38

- **Animal Care**
 - **Funding in the amount of \$389,000 to provide:**
 - **One Animal Cruelty Officer and one vehicle**
 - **One Prosecutor III to handle animal cruelty cases**
 - **\$187,000 for emergency vet care and housing and feeding for abused animals**



Neighborhood Services

39

- During FY 2013-14 the City of Kirby approached the County to jointly fund a new City/County animal shelter
- \$820,500 is proposed to fund Bexar County's share of a jointly built and operated shelter in the City of Kirby
 - 100 kennels

Pending further discussion between the County and Kirby



Outside Agencies



Outside Agencies

41

- **FY 2013-14 Budget** **\$ 972,511**
- **FY 2014-15 Proposed** **\$ 949,511**
- **Haven for Hope** **\$ 500,000**
- **Center for Health Care Services** **\$1,250,000**



Outside Agencies

42

Agency	FY 2014-15 Budget Recommendations
Chrysalis Ministries	\$59,444
Catholic Charities	\$224,869
Guadalupe Community Center (Catholic Charities)	\$10,000
Christian Senior Services	\$62,527
Church Under The Bridge	\$7,511
City/County Seniors	\$6,500
Club 12	\$2,000
Communities in School	\$26,460
Concert Series - American Federation of Musicians	\$10,000
Family Service Association	\$30,000
Health Collaborative	\$25,000
Home Comforts Inc	\$10,000
Jefferson Outreach for Older People	\$10,000
JOVEN	\$20,000
The Magik Theatre	\$10,000



Outside Agencies

43

Agency	FY 2014-15 Budget Recommendations
National Alliance on Mental Illness	\$20,000
Northeast Senior Assistance	\$10,000
Our Lady of Mt. Carmel	\$23,200
Peace Initiative	\$50,000
Project MEND	\$40,000
Project Quest	\$85,000
San Antonio Cultural Arts	\$15,000
San Antonio Food Bank	\$55,000
San Antonio Metropolitan Ministry	\$25,000
Seton Home	\$25,000
Southeast Community Outreach for Older People	\$10,000
St. Vincent de Paul	\$10,000
WellMed/Southwest Community Outreach for Older People	\$10,000
YWCA of San Antonio	\$22,000
The Fund	\$30,000
MLK March	\$5,000
Total	\$949,511



Capital Projects



Road Projects

45

- The FY 2015 Proposed Budget provides \$33,755,795 in new funding for the following Road Projects:
 - Precinct 1 - Total \$7,667,535
 - W.T. Montgomery \$5,727,710
 - Talley Road – Phase I \$ 939,825
 - Watson Road – Phase I (MPO) \$1,000,000
 - Precinct 2 - Total \$5,000,000
 - Shaenfield Place Subdivision \$3,500,000
 - Galm Road - Phase III (MPO) \$1,500,000
 - Precinct 3 - Total \$6,696,000
 - Marshall Road \$4,176,000
 - Bulverde Pedestrian Amenities \$2,520,000



Road Projects

46

- **Precinct 4 - Total \$8,617,260**
 - Walzem Road \$7,417,260
 - Glen Mont Drive (MPO) \$1,200,000
- **Countywide Projects - Total \$4,500,000**
 - Traffic Safety Improvements \$2,000,000
 - Drainage Improvements \$1,000,000
 - Rehabilitation Improvements \$1,500,000
- **Economic Development Projects - Total \$1,275,000**
 - Fischer Road – Phase I \$ 375,000
 - Old Corpus Christi Road \$ 300,000
 - Donop Road \$ 600,000



Flood Control Projects

47

- **Proposed Budget includes \$287 million for flood control projects**
 - **Funds completion of 45 previously identified projects**
 - **Proposed 4 new flood control projects for a total of \$12 million**
 - **Sealing Channel Phase II**
 - **Jefferson Area Drainage**
 - **North Talley Road Low Water Crossing**
 - **Toutant Beauregard Low Water Crossing**



48

Employee Compensation and Benefits



Pay Plan Refresh

49

- **Commissioners Court directed staff to implement a multi-year process to update the County's compensation plans**
- **During FY 2012-13, conducted a market study for employees on the Non-Exempt Pay table implemented it for FY 2013-14**
 - **Average employee received 7.47 percent**
 - **Total cost of \$6.8 million**
- **Human Resources has been working with an outside consultant to conduct a market study on the Exempt Pay Table for implementation in FY 2014-15**



Exempt Pay Table Market Study

50

- **Process for the Exempt Pay Table mirrors the process utilized for the Non-Exempt Pay Table**
 - Does not include evaluation of job descriptions or grading of individual jobs
 - Includes most of the professional and managerial classifications, 1,080 positions
 - Surveyed local market and adjusted salaries to market
 - Average salary increase will be 6.6 percent
 - Estimated \$4.1 million for salary and benefits included in the Proposed Budget pending completion of the study



Cost of Living Adjustment

51

- **Recommending 3 percent Cost of Living Adjustment for**
 - **Regular, Full-time employees on the Non-Exempt Pay Table**
 - **Exempt employees who did not receive at least 3 percent as a result of the Market Study**
 - **\$2.7 million proposed**
 - **Increases Livable Wage to \$11.67**



Uniformed Employees

52

- **\$3.7 million in salary and benefits in accordance with the last year of the Collective Bargaining Agreement**
- **3 percent adjustment to Step Pay Plans for uniformed officers**
- **\$900,000 for pay allowances**
 - **\$500 one-time lump sum payment for all uniformed officers payable in October 2014**



Health Care

53

- **The Proposed Budget:**
 - **Funds the entire projected increase in health care costs, no additional cost to the employees**
 - ***Does not* propose any other changes to health plan design or out-of-pocket costs**



Health Care

54

- **Future Initiatives:**
 - **Exploring the feasibility of a County/City gym in the downtown area**
 - **An incentive program in the form of reduced premiums for employees who achieve health and wellness goals**



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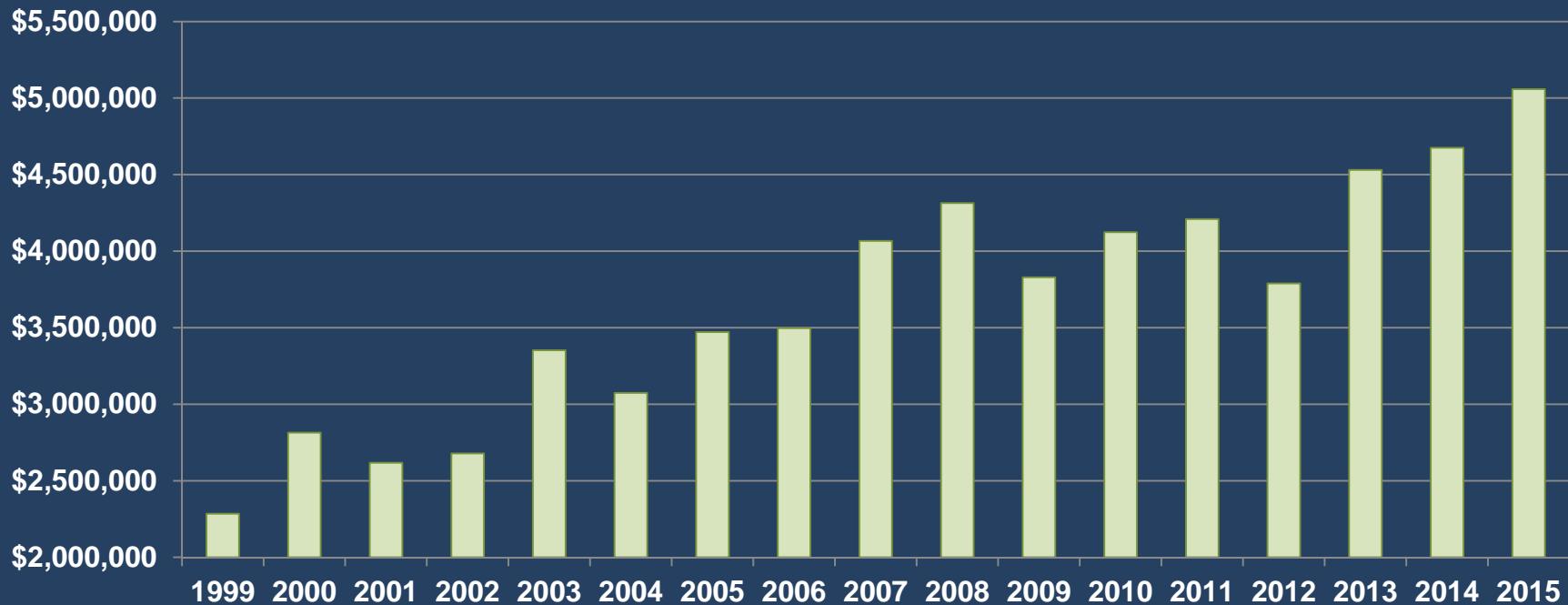
FY 2014-15 Proposed Performance Reviews



Energy Services

56

Countywide Electricity Cost



Increasing electricity cost is due to CPS rate hikes and the addition of square footage of county-owned buildings. However, energy consumption is also increasing.



Energy Services

57

- Since FY 2012, countywide electricity costs have increased by 33 percent
- Proposing to issue a RFP for Consultant Services to:
 - Compare current County operations to national best practices
 - Identify opportunities for additional savings
 - Propose new energy policies and procedures



Constables and Justices of the Peace

58

- In November 2013, Commissioners Court approved Redistricting of Constables & Justice of the Peace lines to match those of Commissioners.
- Based on current estimates, filings will decrease in Justice of the Peace Courts.
- Uniformed Truancy Case Management Agreement with the City is effective October 1, 2014.
 - Most Juvenile cases will now be adjudicated by the City
- The Performance Review will examine new workload and staffing levels that result from redistricting & transfer of Juvenile cases to the City.



County/City Contracts

59

- **Library Services: FY 2014-15 Budget is \$3.78 million, which is level with FY 2013-14 amount.**
- **Animal Control Services: FY 2014-15 Budget is \$544,800.**
 - **City is proposing a 16 percent increase in FY 2015-16**
- **Joint CMAG: FY 2014-15 Budget is \$1,339,188**
 - **\$2.9 million available to implement the open-booking concept**



Budget Calendar

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Aug. 26th	Proposed Budget Presentation
Sept. 3rd	Budget Work Session
Sept. 4th	1st Tax Rate Hearing
Sept. 9th	Budget Work Session
Sept. 11th	2nd Tax Rate Hearing
Sept. 15th	Change Order
Sept. 16th	<ul style="list-style-type: none">• Public Hearing on Proposed Budget• Adopt Elected Officials Salaries• Adopt Tax Rate and FY 2014-15 Budget



Recommended Motion

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Motion to propose a tax rate of \$0.320683 to fund the FY 2014-15 Proposed Operating and Capital Budget, place on the September 16, 2014, Commissioners Court agenda the proposal to adopt the tax rate of \$0.320683 and publish a Notice of Public Hearing on Tax Increase.