

GENERAL FUND

KRUEGER-ATLAS ENGINES
San Antonio Machine & Supply Co.

San Antonio Express.

FORD FRONT SPRINGS
F. W. HEITMANN CO.
HOUSTON.

VOLUME LIII NO. 121.

SAN ANTONIO, TEXAS, WEDNESDAY MORNING, MAY 1, 1918.—TWENTY PAGES.

ESTABLISHED 1865.

HUN DEFEAT IS BITTEREST OF DRIVE

KELLY FIELD TO BE MAINTAINED; PLAN TO ABANDON IT IS THWARTED

\$450,000 Aviation Hospital Which Was to Have Been Erected Here Will Be Built at Camp Greaser, New Aviation Center.

UNITS FROM SAN ANTONIO MAY GO TO NEW LOCATION

Texas Congressmen Say Aviation Division and Hospital and Hospital of War Department to Go to Greaser From City.

Ypres As It Today—A Mass of Stark Ruins



The German forces captured the ruins of Ypres as it appears today with the ruins of the former town scattered about. The ruins of the town of Ypres, Belgium, are shown in the photograph. The ruins are a mass of stark ruins, with the skeletal remains of stone buildings and structures, some partially collapsed. In the foreground, there are several figures, possibly soldiers or workers, and some equipment, suggesting the aftermath of a battle or the beginning of reconstruction.

MAY DAY OUTBREAKS EXPECTED RESULT GERMAN FAILURE IN THE WEST

Autro-Hungarian Socialist Manifesto Openly Announces Demonstration for Peace—Declares Today a Holiday.

DEAD AND WOUNDED ONLY RESULTS GERMAN SEE

Business Classes, Apparently Lacking Authority, Again Reported Holding to Duty for Economic Peace—Washington Views Shown as Aimed at Italian Markets.

FIGHT LULLS WHILE ENEMY BURIES DEAD

Though Admitting Loss of Loere, Foe's Inactivity Throughout Day Is Most Convincing Admission of Defeat.

GERMAN LOSSES ARE FRIGHTFUL

Number of Enemy Wounded Are Ten Times Larger Than Had Been Anticipated—Teutons Convert Three Palaces of Belgian King Into Hospitals and Sent Trainloads of Injured Back to Germany.

BLANKET AUTHORITY ON DRAFT WILL BE SOUGHT BY PRESIDENT

GERMANS IN PLOT FOR HINDU REVOLT GIVEN JAIL TERMS

PUBLISHERS BATTLE SECOND CLASS MAIL POSTAGE INCREASE

NEWSPAPER MEN FAVOR ECON PLAN SIMILAR TO FEDERAL POST

TWO DIE IN ACTION AND ONE IS MISSING

ACCIDENT AND DISEASE FATAL TO FIGHT FIVE SEVERELY AND 42 SLIGHTLY WOUNDED

ELECTION LAWS AND THE WOMAN VOTER

RUCKMAN SLATED FOR FOREIGN DUTY

Purpose Is to Avoid Dangerous Delays by Congress.

Plan for Power Said to Have Been Adopted at Cabinet Meeting On Expansion.

METHODS FOR NEW TRIALS FOR ALL 29 DEFENDANTS ARE DENIED BY U. S. COURT.

NEWSPAPER MEN FAVOR ECON PLAN SIMILAR TO FEDERAL POST.

TWO DIE IN ACTION AND ONE IS MISSING.

ACCIDENT AND DISEASE FATAL TO FIGHT FIVE SEVERELY AND 42 SLIGHTLY WOUNDED.

ELECTION LAWS AND THE WOMAN VOTER.

RUCKMAN SLATED FOR FOREIGN DUTY.

LIBERTY BOND SALE IS \$2,457,744,000 AT MONDAY CLOSE

MANY BIG SUBSCRIPTIONS ARE SET TO COME IN, ACCORDING TO AVAILABLE RETURNS.

WASHINGTON, D. C., April 30.—

50 PER CENT ALL U. S.-MADE FLOUR GOING TO ALLIES

DOVER FRAMES VOLUNTARILY BE STRICTURES OF AMERICANS.

WASHINGTON, D. C., April 30.—

SHIPBUILDING AND GROWING INDICATED BY REPORTS FOR APRIL

WASHINGTON, D. C., April 30.—

GERMAN LOSSES IN DRIVE PLACED LOW AS 350,000

Many Divisions Severely Punished—Evidence of Whether Fight Will Be Extended Is Expected Soon.

PRESENT TACTICS LIKE THOSE TRIED AT YPRES

WITH THE FRENCH ARMY IN FRANCE Monday, April 30.—

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Bexar County, Texas
 General Fund Summary
 Fiscal Year Ending September 30, 2018

	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2016-17 ESTIMATE	FY 2017-18 BUDGET
AVAILABLE FUNDS				
Beginning Balance				
Undesignated Funds	\$77,989,285	\$77,573,772	\$84,169,830	\$85,555,682
Total Beginning Balance	\$77,989,285	\$77,573,772	\$84,169,830	\$85,555,682
Revenue				
Ad Valorem Taxes	\$294,499,415	\$314,760,000	\$316,212,289	\$336,255,000
Other Taxes	\$25,468,541	\$26,256,160	\$25,911,305	\$26,010,070
Licenses and Permits	\$2,259,437	\$2,048,000	\$2,044,246	\$2,276,500
Intergovernmental Revenue	\$22,799,239	\$22,723,389	\$22,304,246	\$23,349,185
Service Fees	\$27,093,480	\$26,266,525	\$29,165,463	\$28,676,475
Fees on Motor Vehicles	\$6,965,225	\$6,179,885	\$6,060,405	\$6,158,600
Commission on Ad Valorem Taxes	\$4,678,422	\$4,868,817	\$4,807,484	\$5,071,619
Fines and Forfeitures	\$11,427,215	\$10,330,000	\$11,155,195	\$11,100,000
Revenue From Use of Assets	\$793,672	\$781,000	\$836,817	\$623,000
Other Revenue	\$5,221,194	\$3,973,950	\$6,359,700	\$5,815,700
Interfund Transfers	\$0	\$0	\$0	\$214,022
Total Revenues	\$401,205,840	\$418,187,726	\$424,857,150	\$445,550,171
TOTAL AVAILABLE FUNDS	\$479,195,125	\$495,761,498	\$509,026,980	\$531,105,853
APPROPRIATIONS				
General Government	\$85,017,918	\$89,440,051	\$91,461,189	\$100,257,803
Judicial	\$92,364,577	\$95,473,977	\$97,322,246	\$102,935,101
Public Safety	\$185,211,769	\$187,569,307	\$197,832,648	\$200,038,769
Education and Recreation	\$5,891,663	\$6,647,994	\$6,378,710	\$6,848,130
Facilities Management	\$5,848,715	\$6,253,681	\$6,465,670	\$6,363,055
Health and Public Welfare	\$7,171,687	\$6,377,174	\$5,530,616	\$7,245,648
Contingencies	\$0	\$20,381,734	\$0	\$26,076,360
Subtotal	\$381,506,329	\$412,143,918	\$404,991,078	\$449,764,865
Interfund Transfers	\$13,518,966	\$18,200,006	\$18,480,220	\$11,788,236
TOTAL OPERATING APPROPRIATIONS	\$395,025,295	\$430,343,924	\$423,471,298	\$461,553,101
Appropriated Fund Balance	\$84,169,830	\$65,417,574	\$85,555,682	\$69,552,751
TOTAL APPROPRIATIONS	\$479,195,125	\$495,761,498	\$509,026,980	\$531,105,853
Target Fund Balance	\$39,502,530	\$64,551,589	\$63,520,695	\$69,232,965
Difference	\$44,667,300	\$865,985	\$22,034,987	\$319,786

Bexar County, Texas
General Fund Summary
Fiscal Year Ending September 30, 2018

	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2016-17 ESTIMATE	FY 2017-18 BUDGET
General Government				
Judge/Commissioners	\$1,912,819	\$1,907,316	\$1,975,775	\$2,005,947
County Clerk	\$7,743,134	\$7,842,967	\$7,910,357	\$8,221,663
Tax Assessor - Collector	\$11,541,721	\$11,968,102	\$11,747,289	\$12,534,463
Budget	\$726,140	\$782,730	\$720,101	\$811,561
County Auditor	\$4,669,760	\$4,894,744	\$4,958,132	\$5,190,951
Economic Development	\$661,938	\$713,268	\$695,668	\$0
Elections	\$3,602,224	\$3,479,997	\$3,655,937	\$3,757,824
Facilities Management				
Facilities Management - Administration	\$957,014	\$2,675,663	\$2,551,008	\$2,669,620
County Building Maintenance	\$4,106,546	\$4,418,837	\$4,464,865	\$4,803,491
Human Resources	\$1,066,769	\$1,217,209	\$1,127,514	\$1,367,557
Information Technology	\$16,967,938	\$18,276,013	\$19,278,686	\$22,666,220
Management and Finance	\$678,871	\$648,076	\$672,579	\$689,013
Office of the County Manager	\$1,000,873	\$1,103,557	\$1,132,575	\$1,136,614
Purchasing	\$1,209,168	\$1,306,377	\$1,318,503	\$1,368,938
Total General Government	\$56,844,915	\$61,234,856	\$62,208,988	\$67,223,863
Judicial				
Criminal District Attorney	\$31,287,337	\$33,298,048	\$33,721,450	\$35,822,397
District Clerk	\$8,626,199	\$8,802,574	\$9,030,673	\$10,083,403
Civil District Courts	\$7,066,319	\$7,782,458	\$8,213,941	\$8,142,349
Criminal District Courts	\$11,610,257	\$11,282,434	\$12,066,394	\$11,714,987
Juvenile District Courts	\$2,954,974	\$3,020,218	\$3,067,565	\$3,100,361
County Courts at Law	\$9,198,507	\$9,314,427	\$9,322,985	\$9,496,500
Justice of the Peace - Precinct 1	\$1,160,310	\$1,274,672	\$1,295,312	\$1,364,784
Justice of the Peace - Precinct 2	\$1,467,261	\$1,352,953	\$1,365,793	\$1,255,200
Justice of the Peace - Precinct 3	\$1,180,970	\$1,203,932	\$1,204,264	\$1,141,981
Justice of the Peace - Precinct 4	\$1,321,052	\$1,327,504	\$1,275,196	\$1,305,469
Probate Courts	\$1,830,828	\$1,675,976	\$1,697,545	\$1,696,662
4th Court of Appeals	\$83,384	\$84,326	\$83,875	\$84,851
Bail Bond Board	\$65,408	\$63,619	\$64,171	\$67,656
Central Magistration - Criminal District Courts	\$2,881,433	\$3,039,758	\$2,867,041	\$4,578,867
Central Magistration - District Clerk	\$1,232,752	\$1,271,142	\$1,264,087	\$1,310,229
DPS - Highway Patrol	\$98,575	\$99,783	\$100,785	\$109,106
Judicial Services	\$5,656,692	\$5,955,404	\$5,870,647	\$6,414,374
Jury Operations	\$1,697,714	\$1,765,535	\$1,646,743	\$1,800,068
Public Defender's Office	\$990,623	\$1,136,412	\$1,126,522	\$1,413,619
Trial Expense	\$1,953,982	\$1,722,802	\$2,037,257	\$2,032,236
Total Judicial	\$92,364,577	\$95,473,977	\$97,322,246	\$102,935,101

Bexar County, Texas
General Fund Summary
Fiscal Year Ending September 30, 2018

	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2016-17 ESTIMATE	FY 2017-18 BUDGET
Public Safety				
Sheriff's Office				
Adult Detention	\$60,713,142	\$60,769,180	\$66,542,970	\$63,546,838
Law Enforcement	\$63,133,034	\$63,787,921	\$66,766,191	\$71,481,790
Sheriff's Support Services	\$2,439,654	\$2,467,429	\$2,475,558	\$2,427,224
Constable - Precinct 1	\$1,886,333	\$1,908,997	\$2,049,656	\$2,067,242
Constable - Precinct 2	\$2,229,671	\$2,019,519	\$2,233,655	\$1,908,936
Constable - Precinct 3	\$2,125,435	\$1,892,465	\$2,169,262	\$1,701,837
Constable - Precinct 4	\$2,334,310	\$2,035,743	\$2,109,312	\$2,033,091
Facilities Management - Adult Detention	\$2,575,674	\$3,083,366	\$3,396,834	\$3,785,033
Facilities Management - FSC Operations	\$405,365	\$469,865	\$546,395	\$550,188
Facilities Management - Juvenile Institutions	\$1,784,155	\$1,957,626	\$1,882,342	\$1,838,819
Juvenile Office				
Juvenile Institutions	\$16,934,329	\$17,500,354	\$17,756,915	\$17,800,595
Juvenile Probation	\$16,676,167	\$15,950,547	\$16,506,934	\$16,482,863
Child Support Probation	\$498,742	\$546,660	\$488,727	\$473,180
Judicial Services				
Criminal Investigation Laboratory	\$2,630,860	\$2,754,679	\$2,770,203	\$2,934,471
Medical Examiner's Office	\$5,532,557	\$5,702,347	\$5,792,747	\$6,235,605
Community Supervision/Corrections (Adult Probation)	\$967,265	\$1,819,447	\$1,781,725	\$1,803,353
Emergency Management	\$907,097	\$905,211	\$864,393	\$858,539
Fire Marshal	\$1,172,777	\$1,267,949	\$1,293,702	\$1,363,197
Public Works - Animal Control Services	\$265,202	\$730,002	\$405,129	\$745,967
Total Public Safety	\$185,211,769	\$187,569,307	\$197,832,648	\$200,038,769
Education & Recreation				
AgriLife Extension Services	\$782,229	\$789,184	\$723,739	\$793,165
Bexar Heritage	\$866,743	\$824,800	\$813,610	\$852,295
BiblioTech	\$1,901,144	\$2,118,698	\$1,939,142	\$2,399,693
County Parks	\$2,341,547	\$2,915,312	\$2,902,219	\$2,802,977
Total Education and Recreation	\$5,891,663	\$6,647,994	\$6,378,710	\$6,848,130
Facilities Management				
Facilities Management - Energy	\$5,848,715	\$6,253,681	\$6,465,670	\$6,363,055
Total Facilities Management	\$5,848,715	\$6,253,681	\$6,465,670	\$6,363,055
Health and Public Welfare				
Community & Economic Development				
Community & Economic Development	\$0	\$0	\$0	\$2,162,148
Child Welfare Board	\$2,676,130	\$1,599,251	\$963,816	\$1,221,443
Community Resources				
Community Resources - Administration	\$412,714	\$489,231	\$454,986	\$0
Community Programs	\$488,245	\$424,487	\$363,870	\$0
Judicial Services				
Mental Health Initiative	\$423,992	\$459,842	\$463,592	\$472,516
Behavioral & Mental Health	\$1,725,429	\$1,760,315	\$1,762,418	\$1,757,641
Public Works - Environmental Services	\$533,283	\$681,821	\$563,954	\$505,613
Small Business & Entrepreneurship	\$623,875	\$633,810	\$649,034	\$774,341
Veterans Service Office	\$288,019	\$328,417	\$308,947	\$351,945
Total Health and Public Welfare	\$7,171,687	\$6,377,174	\$5,530,616	\$7,245,648
Non-Departmental				
General Government	\$41,691,969	\$66,786,935	\$47,732,420	\$70,898,535
Interfund Transfers	\$28,173,003	\$28,205,195	\$29,252,200	\$33,033,940
Contingencies	\$13,518,966	\$18,200,006	\$18,480,220	\$11,788,236
	\$0	\$20,381,734	\$0	\$26,076,360
GRAND TOTAL	\$395,025,295	\$430,343,924	\$423,471,298	\$461,553,101

APPROPRIATED FUND BALANCE

Program Description: The FY 2017-18 Adopted Budget included \$69,552,751 as an appropriated fund balance for the General Fund. This amount will be held as an operating reserve. Because the County can only spend funds that are actually appropriated in the adopted budget, it is in the County’s best interest to appropriate all of the anticipated fund balance. This makes these funds available for use if some extraordinary event would require the expenditure of these funds. The County has a policy not to use the Appropriated Fund Balance except for some unforeseen, catastrophic event.

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Appropriated Fund Balance	\$84,169,830	\$65,417,574	\$85,555,682	\$69,552,751
Total	\$84,169,830	\$65,417,574	\$85,555,682	\$69,552,751

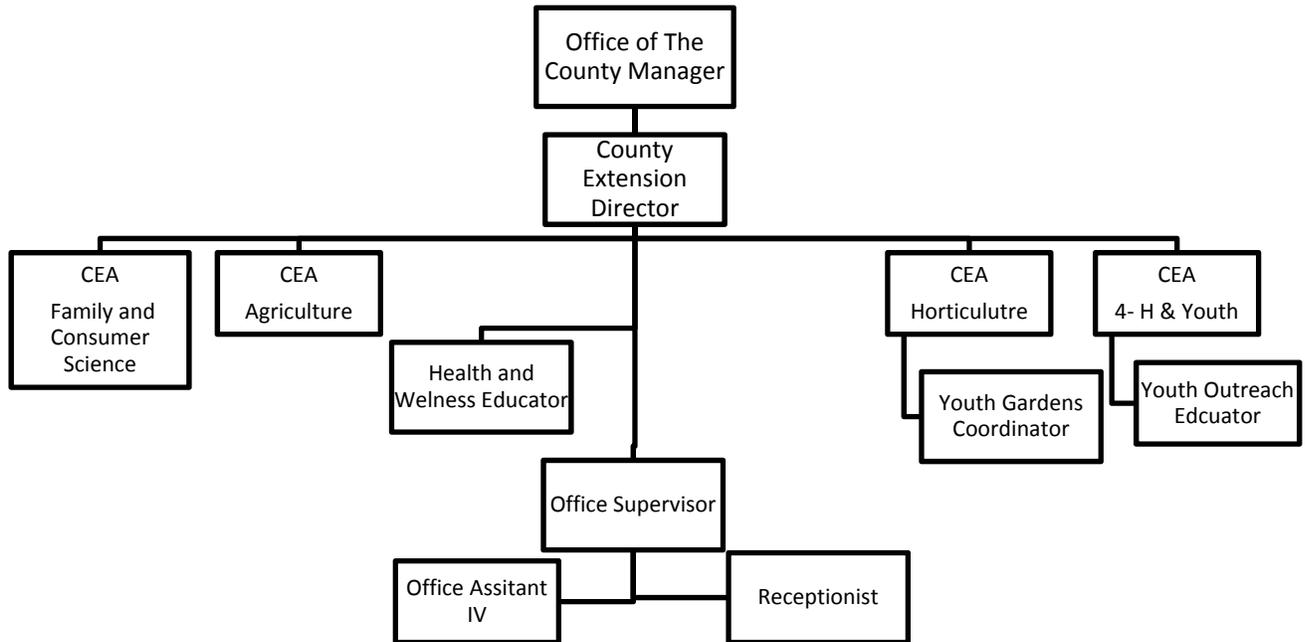
Program Justification and Analysis:

Commissioners Court has set a policy to maintain a General Fund operating reserve equal to 15 percent of annual operating expenses. This represents Bexar County’s commitment to maintain strong financial reserves.

The FY 2017-18 Adopted Appropriated Fund Balance decreased by 18.7 percent when compared to the FY 2016-17 Estimates. This is a difference of about \$16 million when compared to the FY 2016-17 estimated Appropriated Fund Balance, which is due to an increase in expenditures and can be attributed to the contingencies the County budgets on an annual basis that are historically not fully expensed.

The FY 2017-18 Adopted Budget includes an ending fund balance of \$69,552,851 that meets the requirement to protect the County’s excellent bond rating and maintain financial stability.

AGRILIFE EXTENSION SERVICES



AGRI LIFE EXTENSION SERVICES

Mission: Through the application of science-based knowledge, we create high-quality, relevant education that encourages lasting and effective change in our community.

Vision: Help Texans better their lives.

Goals and Objectives:

- Feeding Our World - Ensure a sustainable, profitable, and competitive food, fiber, and green industry in Texas.
- Protecting Our Environment - Protect and conserve the natural resources of the State through educational programs for consumer groups.
- Improving Our Health - Improve the health, nutrition, and economic security of Texas families.
- Enriching Our Youth - Prepare Texas' youth to be productive, positive, and equipped with life skills for the future.
- Growing Our Economy - Support community resources and economic development through educational programs for community leaders, businesses, the workforce, and tourism industry.

Program Description: Extension offers the knowledge resources of the land-grant university system to educate Bexar County residents for self-improvement, individual action, and community problem solving. The Texas A&M AgriLife Extension Service is a statewide educational agency and a member of The Texas A&M University System (TAMUS), linked in a unique partnership with the nationwide Cooperative Extension System and Texas county governments. Extension values and promotes principles of citizen and community involvement, scientifically-based education, lifelong learning, and volunteerism. It provides access to all citizens and works cooperatively with other TAMUS departments, county departments, and external agencies and organizations to achieve its goals. We provide programs, tools, and resources—local and statewide—that teach people how to improve agriculture and food production, advance health practices, protect the environment, strengthen our communities, and enrich youth.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload Indicators:			
Number of people (adults & youth) reached by educational programs	562,693	548,847	631,174
Number of youth reached by educational programs	203,172	242,330	278,680
Educational programs conducted by staff	3,066	1,706	1,962
Efficiency Indicators:			
Average attendance per educational program	104	130	142
Average hours of work accomplished per volunteer	51	50	51
Percent of master volunteers fulfilling commitment of volunteer service	51.1%	56.1%	61.1%
Effectiveness Indicators:			
Value of information and programs provided by the extension (5.0 = extremely valuable)	4.62	4.67	4.72
Overall satisfaction with extension activities (5.0 = completely satisfied)	4.66	4.71	4.76
Percent who would recommend the extension activity to others	97%	98%	99%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$606,709	\$596,921	\$539,807	\$606,570
Travel, Training, and Remunerations	20,545	24,872	20,399	23,400
Operational Expenses	147,317	155,609	152,494	151,413
Supplies and Materials	7,658	11,782	11,039	11,782
Total	\$782,229	\$789,184	\$723,739	\$793,165

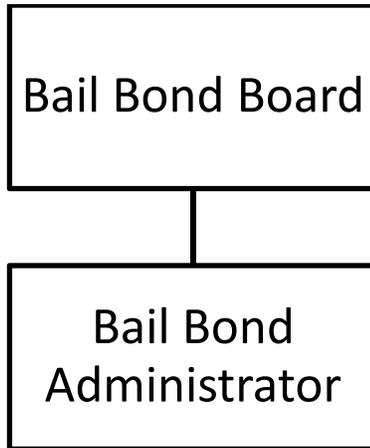
Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 9.6 percent when compared to FY 2016-17 Estimates.
- The Personnel Services group increased by 12.4 percent due to changes in the cost of health care plans as selected by employees.
- The Travel, Training, and Remunerations group increased by 14.7 percent when compared to FY 2016-17 Estimates. Staff will attend additional district 4-H events, livestock shows, and conferences to further enhance educational programs for the community.
- The Operational Expenses group decreased slightly when compared to FY 2016-17 Estimates. This is due to a decrease in rental expenses, as the department is no longer renting a storage unit.
- The Supplies and Materials group increased by 6.7 percent when compared to FY 2016-17 Estimates. This is due to an anticipated increase in fuel costs.
- There are no program changes in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Department Head/County Extension Director	1	1	1
County Extension Associate - 4-H	1	1	1
County Extension Associate - Agriculture	1	1	1
County Extension Associate - Family & Consumer Science	1	1	1
County Extension Associate - Water and Natural Resources	1	1	1
County Extension Associate - Horticulturist	1	1	1
Health and Wellness Educator	0	1	1
Health and Wellness Program Specialist	1	0	0
Office Assistant IV	3	3	3
Office Supervisor	1	1	1
Receptionist	1	1	1
Urban Agriculture Educator	1	1	1
Youth Gardens Coordinator	1	1	1
Youth Outreach Educator	1	1	1
Total – AgriLife	15	15	15

BAIL BOND BOARD



BAIL BOND BOARD

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

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

Goals and Objectives:

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

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

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

Applications for New License	2	2	3
Applications for Renewal of License	22	22	13
Employee Verifications	155	155	170

Efficiency Indicators:

Number of Bail Bond Sureties Monitored per FTE	41	41	42
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Effectiveness Indicators:

Percentage of Bail Bonds Licenses Submitted on Time	100%	100%	100%
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Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$59,952	\$60,189	\$61,187	\$63,070
Travel, Training and Remunerations	836	1,350	914	1,350
Operational Expenses	1,469	1,405	1,405	2,473
Supplies and Materials	3,151	675	665	763
Total	\$65,408	\$63,619	\$64,171	\$67,656

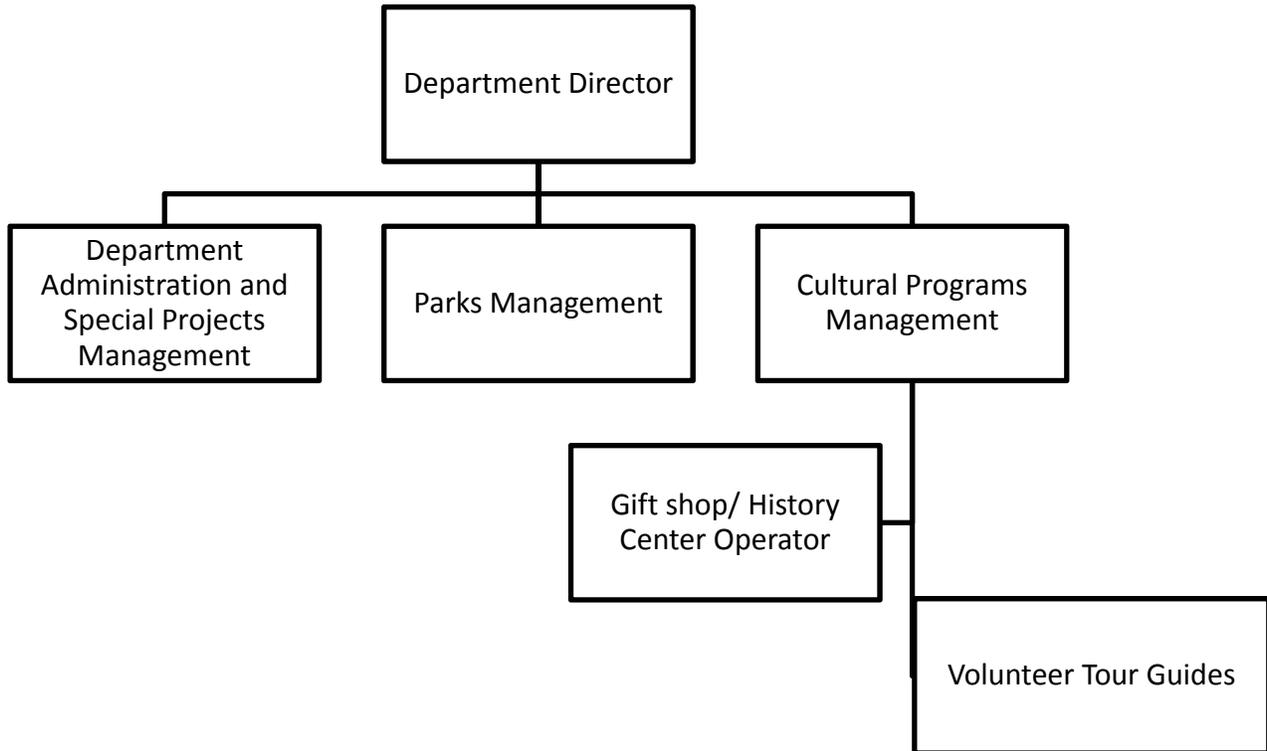
Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 5.4 percent when compared to FY 2016-17 Estimates as described below:
 - The Personnel Services group increased by 3.1 percent when compared to FY 2016-17 Estimates. This increase can be attributed to changes in the cost of health insurance plans as selected by employees.
 - The Travel, Training and Remunerations group increased by 47.7 percent when compared to FY 2016-17 Estimates. Funding is provided for mileage to and from bail bond companies to conduct random audits and continuing education for the Bail Bond Administrator. Funding is provided at the FY 2016-17 budget level.
 - The Operational Expenses group increased significantly when compared to FY 2016-17 Estimates. Funding is provided for a laptop and an air card to enable the Bail Bond Administrator to work in the field.
 - The Supplies and Materials group increased by 14.7 percent when compared to FY 2016-17 Estimates. Funding is provided for office supplies and postage needs.
- There were no program changes in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Bail Bond Administrator	1	1	1
Total – Bail Bond Board	1	1	1

BEXAR HERITAGE DEPARTMENT – ADMINISTRATION



BEXAR HERITAGE DEPARTMENT – ADMINISTRATION

Mission: The Bexar Heritage Department – Administration Division is a community-driven approach and set of programs that identifies the unique natural, cultural, and historical heritage and values of Bexar County, Texas. The program will develop tools to conserve and be good stewards of these resources and maximize the economic benefits of them, through public-private partnerships and develop and implement strategies to educate the public regarding the County’s heritage.

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

Goals and Objectives:

- Establish and open the Bexar County History Center and all of its initial programs.
- Establish a 5-year program of public events that celebrate the history of Bexar County.
- Complete existing and initiate Capital Improvement Projects.
- Organize a partnership group to complete a feasibility study required to establish a National Heritage Area.
- Improve all areas of park operations and program offerings.
- Apply for heritage project grants.
- Participate in and work on special projects.
- Operate and develop uses and programs to optimize the public ability to visit historical events and exhibits.
- Formulate a public outreach and education / marketing program that conveys and interprets Bexar Heritage and supports local efforts to impact the economy positively.
- Continue improving County Parks and expand Park visitation with operational management, an efficient reservation system and excellent customer service.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload/Output Measures:			
Number of County Parks	14	14	16
Special Projects Planned	5	4	5
Capital Improvement Projects Planned	10	15	20
Efficiency Measures:			
Number of Park Visitors	2,157,028	2,200,000	2,200,000
Special Projects Managed	5	4	6
Capital Improvement Projects Managed	10	15	15
Effectiveness Measures:			
Revenue from Park Reservations & Filing Fee	\$929,736	\$940,000	\$945,000
Special Projects Completed	5	6	7
Capital Improvement Projects Completed	5	8	11

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$704,657	\$611,108	\$602,672	\$610,569
Travel, Training, and Remunerations	6,612	8,950	6,561	7,300
Operational Expenses	141,772	188,992	189,302	226,176
Supplies and Materials	13,702	15,750	15,075	8,250
Total	\$866,743	\$824,800	\$813,610	\$852,295

Program Justification and Analysis:

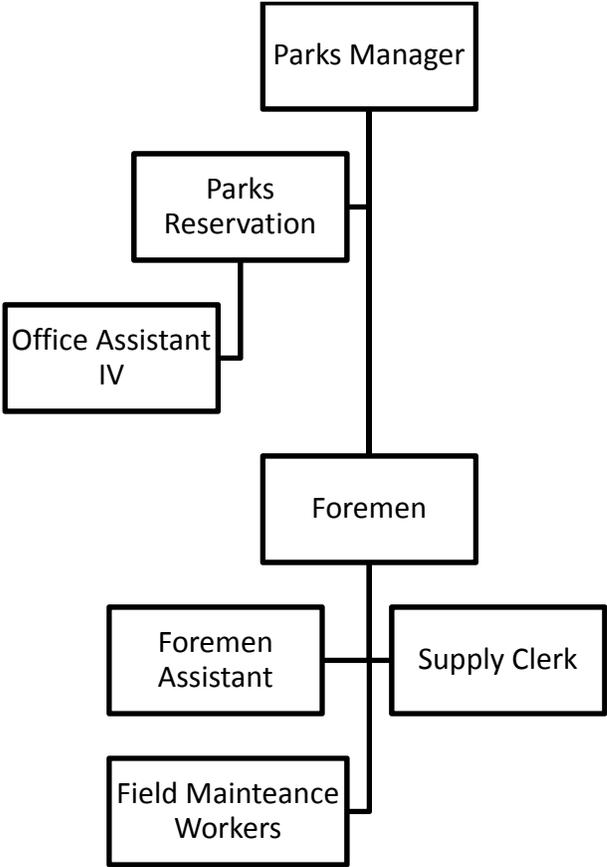
- The FY 2017-18 Adopted Budget increased by 4.8 percent when compared to FY 2016-17 Estimates as described below:
 - The Personnel Services group increased by 1.3 percent when compared to FY 2016-17 Estimates. The increase is due to changes in the cost of health care plans as selected by employees.
 - The Travel, Training, and Remunerations group increased by 11.3 percent when compared to FY 2016-17 Estimates. Funding is provided for staff to attend the UNESCO - World Heritage conference and the National Parks Service Conference.
 - The Operational Expenses group increased by 19.5 percent when compared to FY 2016-17 Estimates. One-time funding in the amount of \$72,926 is provided for Phase II of the Historical Geographic Information System (GIS) Mapping Project, which provides a detail analysis of historical landmarks throughout Bexar County.
 - The Supplies and Materials group decreased by 45.3 percent when compared to the FY 2016-17 Estimates. This is due a decrease in funding across various accounts, as requested by the department.
- There were no program changes in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Bexar Heritage Program Coordinator	1	1	1
Curator	1	1	1
Director- of Cultural & Historic Assets	1	1	1
Office Assistant IV	2	2	2
Parks Section Chief*	1	0	0
Project Manager	1	1	1
Project Finance & Department Administrative Lead	1	1	1
<i>Total - Bexar Heritage Department-Administration</i>	8	7	7

**This position was moved from County Parks to reflect the budget.*

BEXAR HERITAGE DEPARTMENT- COUNTY PARKS AND GROUNDS



BEXAR HERITAGE DEPARTMENT- COUNTY PARKS AND GROUNDS

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

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

Goals and Objectives:

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

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload/Output Measures:

Number of Reservations	3,200	3,200	3,200
Total Number of Acres Maintained	481	481	481
Number of Park Visitors	2,157,028	2,200,000	2,200,000

Efficiency Measures:

Acres of Maintenance Coverage per FTE	10.93	10.93	10.93
Reservations per FTE	68.08	68.08	68.08

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Average Yearly Hours Spent Maintaining Building Grounds per FTE	1,515	1,515	1,515
Average Yearly Hours Spent Hosting Events per FTE	544	544	544

Effectiveness Measures:

Percentage Increase/Decrease of Park Visitors	2%	4%	1.27%
Percentage Increase/Decrease of Park Reservations	0%	2%	1.26%
Percentage of Inspections Completed within 7 Days	98%	98%	100%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$1,924,813	\$2,127,917	\$2,127,700	\$2,259,519
Travel, Training, and Remunerations	40	4,000	2,000	0
Operational Expenses	211,760	289,700	271,009	244,540
Supplies and Materials	204,934	227,445	235,260	228,300
Capital	0	266,250	266,250	70,618
Total	\$2,341,547	\$2,915,312	\$2,902,219	\$2,802,977

Program Justification and Analysis:

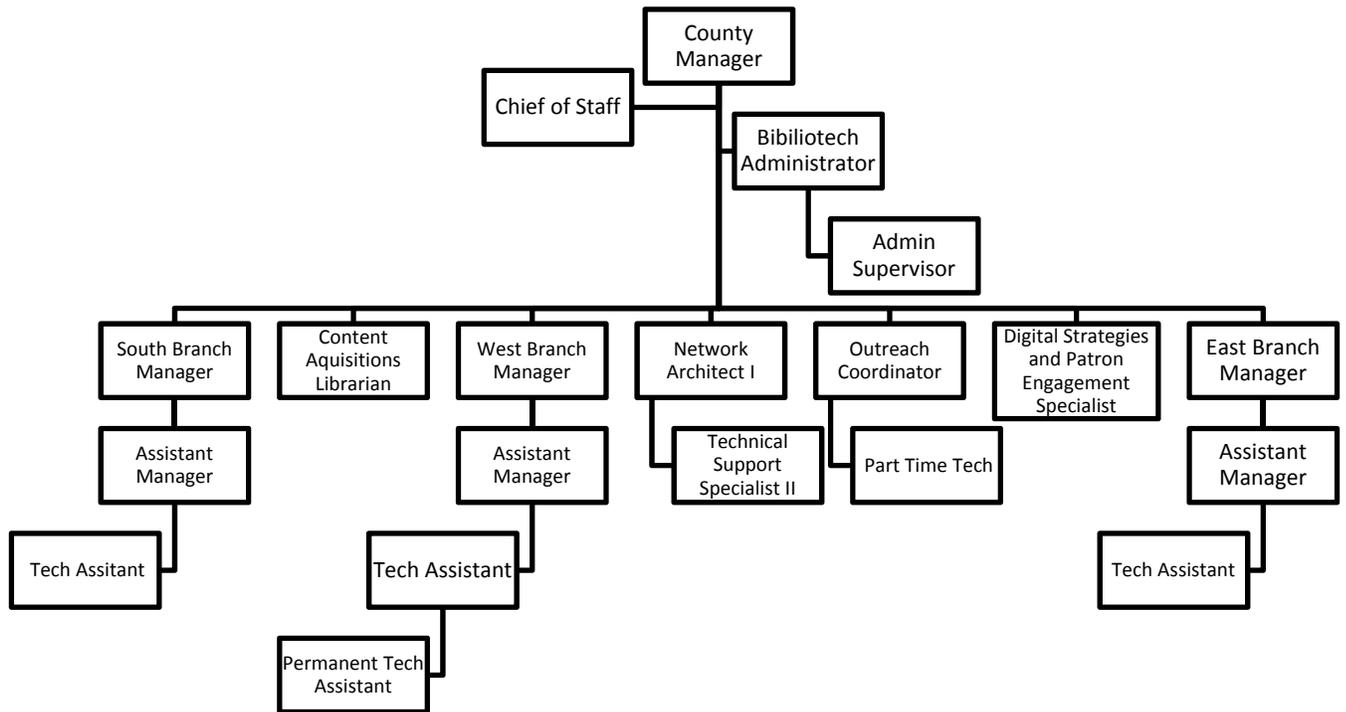
- The FY 2017-18 Adopted Budget decreased by 3.4 percent when compared to FY 2016-17 Estimates, as described below.
- The Personnel Services group increased by 6.2 percent when compared to FY 2016-17 Estimates primarily due to changes in the cost of health care plans as selected by employees.
- Funding was not proposed for the Travel, Training, and Remunerations group in FY 2017-18 as the department did not request it.
- The Operational Expenses group decreased by 9.8 percent when compared to FY 2016-17 Estimates. This is due to a decrease in funding for Contracted Services as requested by the department.
- The Supplies and Materials group decreased by 3 percent when compared to FY 2016-17 Estimates. This is due to a decrease in funding for Tools & Hardware as requested by the department.

- The Capital Expenditures funded a one-time replacement of three (3) 50-inch mowers and three (3) John Deere 72-inch mowers in FY 2017-18.
- The FY 2017-18 Adopted Budget included one program change in the amount of \$6,881, as described below.
 - The program change added a Parks Manager (E-09) and deleted a Parks Section Chief (E-08) for a total cost of \$6,881. The County will be adding a new County park with the opening of Hot Wells Historic Preservation Park. In addition, the County is addressing new standards and regulations due to the World Heritage designation. Both of these factors are resulting in additional responsibilities.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Parks Section Chief	0	1	0
Parks Manager	0	0	1
Assistant Park Foreman	1	1	1
Field Maintenance Worker	30	30	30
Gardener	1	1	1
Maintenance Mechanic I	5	5	5
Parks and Ground Foreman	9	9	9
Utility Foreman	1	1	1
Total – Parks Department	47	48	48

BIBLIOTECH



BIBLIOTECH

Mission: Provide all Bexar County residents with access to technology for the purposes of enhancing education and literacy, promoting reading as recreation, and equipping residents of our community with the necessary tools to thrive as citizens in the digital age.

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

Goals and Objectives:

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

Program Description: At its anchor locations at 3505 Pleasanton Road (BiblioTech South), 2003 S. Zarzamora (BiblioTech West) and satellite branch in the Central Jury Room of the Bexar County Courthouse, BiblioTech provides full digital library services, including e-reader circulation. BiblioTech digital library maintains an extensive collection of e-books, audio books, magazines, graphic novels, movies, and music, all in digital downloadable format. In addition to these materials, BiblioTech also makes available to patrons educational databases, software education, genealogy and language learning systems. Extensive technology in the form of desktop computers, tablets and laptops are available for on-site patrons. Additional adaptive technology is available for visually impaired patrons, including braille display hardware and magnification and scanning software. E-readers for adults and children are available for external circulation. Trained staff is engaged in direct interaction with patrons for technology, research, and reading instruction. Programming, including digital journalism, classes, children's robotics teams, and tutoring are provided by community partners. BiblioTech staff conducts regular classes onsite, including Tiny Techolotes (children's story time), and technology classes in both English and Spanish. The opening of the newest branch, BiblioTech East, in the Wheatley Courts in the federally designated Promise Zone is anticipated to occur in 2018.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload Indicators:			
Number of E-books & digital material Checked Out	171,953	180,260	216,312
Number of Devices Circulated	4,478	4,574	5,489
Number of Computer Hours Logged	50,429	56,348	67,618
Number of On-Site Patrons (Foot Traffic)	N/A	N/A	N/A
Efficiency Indicators:			
Number of Waitlisted Devices	0	0	0
Number of Waitlisted Books	27,430	25,230	23,430
Number of Wish Listed Books	1,754	1,658	1,554
Average Computer Wait Time	< 10 mins	< 10 mins	< 10 mins
Effectiveness Indicators:			
Number of Total Patrons Registered (Cumulative)	96,014	118,868	146,292

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$1,130,329	\$1,321,142	\$1,243,113	\$1,652,339
Travel, Training, and Remunerations	21,375	19,200	15,298	19,540
Operational Expenses	645,610	664,456	598,367	641,264
Supplies and Materials	103,830	111,400	79,864	83,550
Capital Expenditures	0	2,500	2,500	3,000
Total	\$1,901,144	\$2,118,698	\$1,939,142	\$2,399,693

Program Justification and Analysis:

- The BiblioTech FY 2017-18 Adopted Budget increased by 23.8 percent when compared to FY 2016-17 Estimates, as described below.
- The Personnel Services group increased by 32.9 percent when compared to FY 2016-17 Estimates. The FY 2017-18 Adopted Budget provided full-year funding for three full-time positions and temporary Technical Center Assistant positions to be assigned to the BiblioTech East-facility. The increase is also due to the program changes, as described below.

- The Travel, Training, and Remunerations group increased by 27.7 percent when compared to FY 2016-17 Estimates. Funding is provided at the FY 2016-17 budgeted amounts for travel and training to the Texas Library Association and the American Library Association annual conferences, as well as continuing education as required for accreditation from the Texas Library Association. Local mileage for employees to conduct outreach is also included.
- The Operational Expenses group increased by 7.2 percent when compared to FY 2016-17 Estimates. Funding is provided for additional content, administrative management software programs, and daily site maintenance data tools.
- The Supplies and Materials group increased by 4.6 percent when compared to FY 2016-17 Estimates. This is primarily due to the one-time purchase of a presentation projector and replacement of iPads and MacBooks.
- The Capital Expenditures group funds a cover box for a newly installed security panel (\$3,000) and the build-out of an iPad Bar in the Children’s Room at Bibliotech, Precinct 2 (\$4,000).
- The FY 2017-18 Adopted Budget included two program changes for a total of \$84,057, as describe below.
 - The first program change added one Librarian (E-09) to Bibliotech-Administration for a total cost of \$71,916, which includes salary, benefits, and office supplies (\$1,080). This position will satisfy the Texas State Library requirements for serving a population of 100,000-200,000 patrons. This position will also work to fully develop the County’s partnership with local schools and serve as the digital education resource for children and teens.
 - The second program reclassified the BiblioTech Administrator (E-11) to BiblioTech Director (E-12). This reclassification will become effective on the date BiblioTech East is open to the public. The cost for this program change is \$12,141, including salary and benefits.

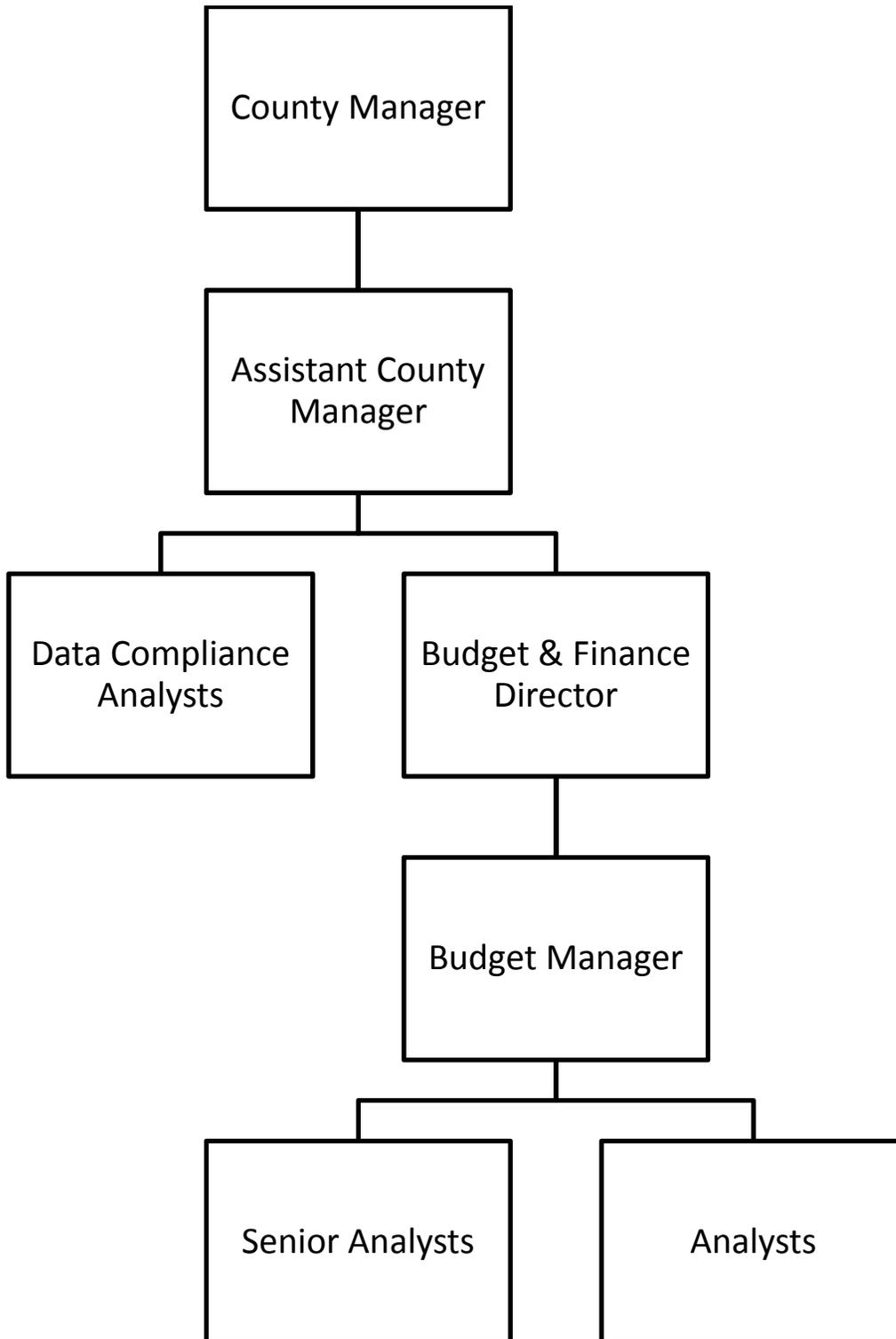
Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Administration			
Administrative Supervisor*	1	0	0
BiblioTech Administrator	1	1	0
BiblioTech Director	0	0	1
BiblioTech Head Librarian	1	1	1
BiblioTech Community Relations Coordinator	1	1	1
Librarian- Emerging Technologies*	0	1	1
Librarian-Children’s and Teen	0	0	1
Network Architect	1	1	1

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Office Assistant IV*	0	1	1
Technical Support Specialist II	0	1	1
<i>Total – Administration</i>	5	7	8
Precinct 1			
BiblioTech Branch Manager	1	1	1
BiblioTech Assistant Branch Manager	1	1	1
Technical Center Assistant	1	1.5	1.5
<i>Total – Precinct 1</i>	3	3.5	3.5
Precinct 2			
BiblioTech Branch Manager	1	1	1
BiblioTech Assistant Branch Manager	1	1	1
Technical Center Assistant	1.5	1.5	1.5
<i>Total – Precinct 2</i>	3.5	3.5	3.5
Precinct 4			
BiblioTech Branch Manager	0	1	1
BiblioTech Assistant Branch Manager	0	1	1
Technical Center Assistant	0	1	1
<i>Total – Precinct 3</i>	0	3	3
<i>Grand Total</i>	11.5	17	18

*Approved out-of-cycle

BUDGET DEPARTMENT



BUDGET DEPARTMENT

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

Number of Fiscal Notes Written	51	52	52
Number of Budgets Monitored	105	105	105
Legislative Bills Reviewed/Tracked	0	332	0
Number of Budget Transfers	84	96	90

Efficiency Indicators:

Budgetary Dollars Monitored per Analyst	\$118,473,373	\$117,014,753	\$122,865,490
Average Number of Budgets Monitored per Analyst	13	13	13
Budget Transfers Prepared per Analyst	11	12	11

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Fiscal Notes Written per Analyst	6	48	6
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Effectiveness Indicators:

Percent Change in General Fund Budget	6.6%	4.3%	5.0%
Percent Difference in General Fund Actuals versus Estimates	-1.5%	-1.0%	-1.0%
Percent Change in Total County Budget	-3.0%	-1.2%	5.0%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
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Personnel Services	\$696,603	\$751,322	\$690,006	\$778,153
Travel, Training, and Remunerations	12,859	13,000	12,859	15,000
Operational Expenses	7,850	8,408	8,711	8,408
Supplies and Materials	8,828	10,000	8,525	10,000
Total	\$726,140	\$782,730	\$720,101	\$811,561

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 12.7 percent when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 12.8 percent when compared to the FY 2016-17 Estimates due to turnover experienced in FY 2016-17. This increase is due to the program changes, as described below. All authorized positions are fully funded for FY 2017-18.
 - The Travel, Training, and Remunerations group increased by 16.6 percent when compared to the FY 2016-17 Estimates. The increase funded a new training program for Budget Analysts, which will include training provided by the Government Finance Officers Association (GFOA) and International City Management Association (ICMA).
 - The Operational Expenses group decreased by 3.5 percent when compared to the FY 2016-17. A slight increase in copier usage was experienced in FY 2016-17 that is not anticipated in FY 2017-18.
 - The Supplies and Materials group increased by 17.3 percent when compared to the FY 2016-17 Estimates. Additional funding is provided for the replacement of office furniture in FY 2017-18.
 - The following program changes were included for the Budget Department:

Over the past 18 months, the Budget Department has experienced 100 percent turnover in Budget Analysts and Budget Senior Analysts. Turnover has an impact on the Department

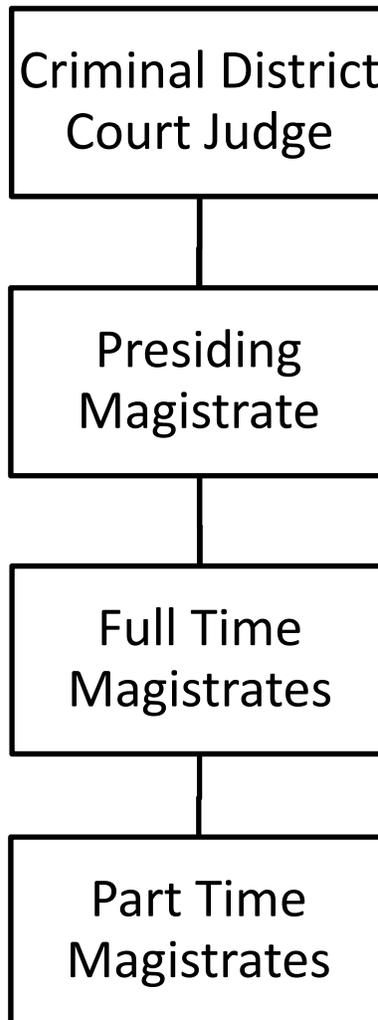
itself, as well as on all other offices and departments as the experience and knowledge regarding the budget and departmental operations is lost. In an effort to recruit and retain talented employees, a new step plan is implemented. Under the plan, Analysts and Senior Analysts would move through the E-6 and E-8 pay grades respectively, provided that they meet minimum training requirements and performance appraisal scores. After 5 years of meeting the minimum requirements, employees would be brought to the midpoint of the pay grade. Based on time in position, the cost of this new plan will be \$22,681, including salary and benefits for the first year.

- The Budget Manager (E-10) is reclassified to Budget Manager (E-11) and will bring this position to the same level as the Human Resources Manager position. The cost of this reclassification is \$7,546, including salary and benefits.
- Finally, a salary adjustment of 8 percent is funded for the Budget Director at a cost of \$8,483. This salary adjustment recognizes additional responsibilities assumed by the Budget Director related to risk management and implementation of the County’s new Comprehensive Vehicle Policy.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Analyst	3	2	2
Assistant County Manager	0.25	0.25	0.25
Budget Director	1	1	1
Budget Manager	1	1	1
Data Analyst - Compliance	1	1	1
Senior Analyst	4	4	4
Total - Budget	10.25	9.25	9.25

CENTRAL MAGISTRATION – CRIMINAL DISTRICT COURTS



CENTRAL MAGISTRATION – CRIMINAL DISTRICT COURTS

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

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

Goals and Objectives:

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

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

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

Total Number of Persons Magistrated	58,953	61,988	65,087
Number of Offenses Magistrated	69,989	71,974	75,572
Number of Misdemeanor Offenses Magistrated	41,740	42,008	44,108
Number of Felony Offenses Magistrated	28,249	29,966	31,464

FY 2015-16 Actuals	FY 2016-17 Estimates	FY 2017-18 Budget
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Efficiency Indicators:

Number of persons Magistrated by:

Full-Time Magistrates	31,507	31,654	33,237
Part-Time Magistrates	27,446	30,334	31,851

Effectiveness Indicators:

Percent of Misdemeanor/Felony Offenses

Magistrated

Misdemeanors	59.6%	58.4%	57.1%
Felonies	40.4%	41.6%	42.9%

Percent of Individuals Magistrated and Released

from CMAG	35.0%	34.7%	36.0%
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Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$677,878	\$666,187	\$672,169	\$677,556
Travel, Training, and Remunerations	0	3,600	0	3,600
Operational Expenses	2,189,000	2,368,471	2,193,372	3,896,211
Supplies and Materials	1,242	1,500	1,500	1,500
Capital Expenditures	13,313	0	0	0
Total	\$2,881,433	\$3,039,758	\$2,867,041	\$4,578,867

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased significantly when compared to FY 2016-17 Estimates, as described below:
 - The Personnel Services group remained relatively flat when compared to FY 2016-17 Estimates.
 - The Travel, Training and Remunerations group was budgeted at the same level allocated in FY 2016-17. Funding is provided for staff to attend annual Judicial Continuing Legal Education Training.
 - The Operational Expenses group increased significantly when compared to FY 2016-17 Estimates. Funds are provided for an agreement between Bexar County and the City of San Antonio regarding payment for the cost of facility operations of the Central Magistration and Detention Facility. Funding is included for both the FY 2016-17 and the FY 2017-18 payments to

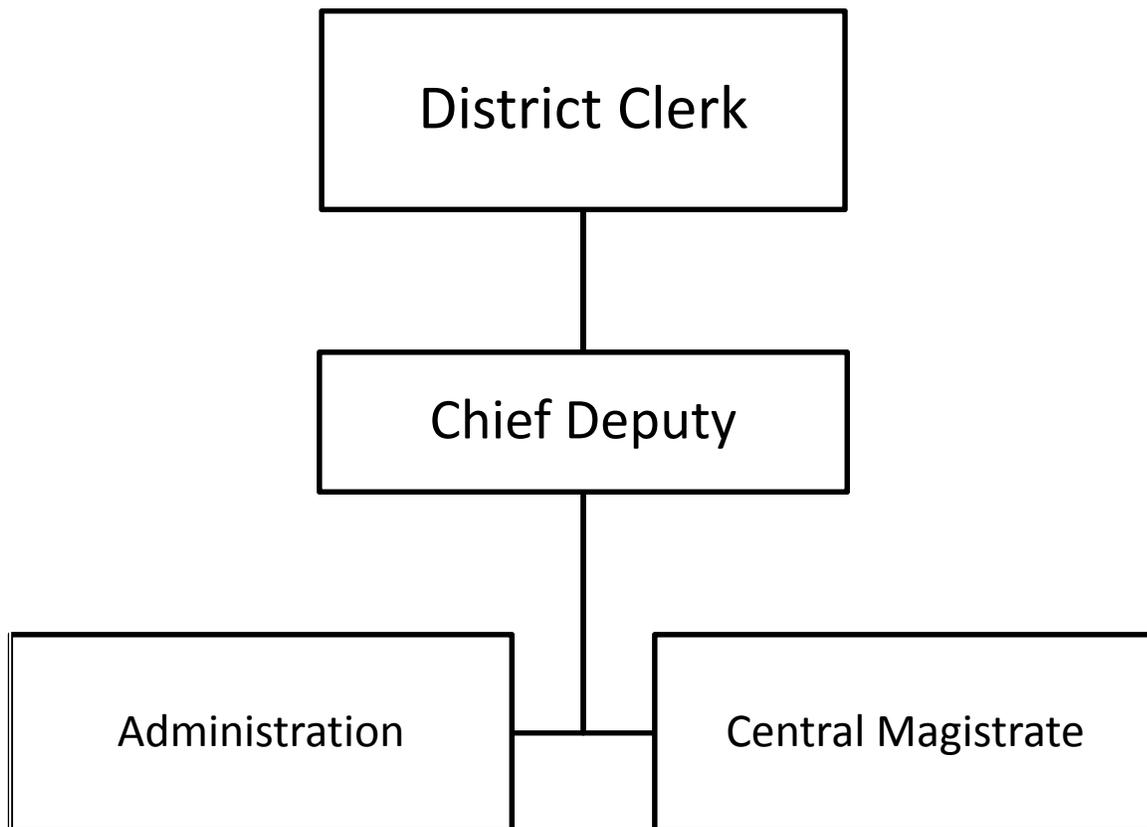
the City.

- The Supplies and Materials group was budgeted at the FY 2016-17 budget level.
- There are no program changes in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Magistrate	2	2	2
Magistrate (Part-time)	4.5	4.5	4.5
Presiding Magistrate	1	1	1
<i>Total – CMAG Criminal District Courts</i>	7.5	7.5	7.5

CENTRAL MAGISTRATION – DISTRICT CLERK



CENTRAL MAGISTRATION – DISTRICT CLERK

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

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

Goals and Objectives:

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

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

- Provide support services to the County Magistrate.
- Serve as clerk of the court for the County Magistrate.
- Serve as custodian of records for records pertaining to a person arrested and brought to the Magistrate facility on Class B offenses and above.
- Provide legally authorized information to the public concerning arrested persons brought to the facility to be magistrated.
- Schedule full and part-time magistrates.
- Magistrate individuals arrested for Felony offenses.
- Set bonds on all misdemeanor and felony offenses.
- Review and sign Arrest Warrants.
- Review and sign Search Warrants.
- Review and sign Out of State and Out of County Arrest Warrants.
- Review and sign personal bond applications.
- Review applications for Protective Orders.
- Review and revise magistrate forms and procedures.

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

Number of Persons Magistrated	58,953	61,988	65,087
Total Number of Offenses Magistrated	69,989	71,974	75,572
Total Number of Warrants Signed	10,481	10,001	10,512

Efficiency Indicators:

Number of Persons Magistrated (full -time Magistrates)	31,507	31,654	33,327
Number of Persons Magistrated (part- time Magistrates)	27,446	30,334	31,851

Effectiveness Indicators:

Percent misdemeanor Offenses Magistrated	59.6%	58.4%	57.1%
Percent felony Offenses Magistrated	40.4%	41.6%	42.9%
Percent of individuals Magistrated and released from CMAG	35%	34.7%	36%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
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Personnel Services	\$1,194,353	\$1,229,774	\$1,221,553	\$1,265,794
Operational Expenses	15,819	15,868	15,540	18,610
Supplies and Materials	22,580	25,500	26,994	25,825
Total	\$1,232,752	\$1,271,142	\$1,264,087	\$1,310,229

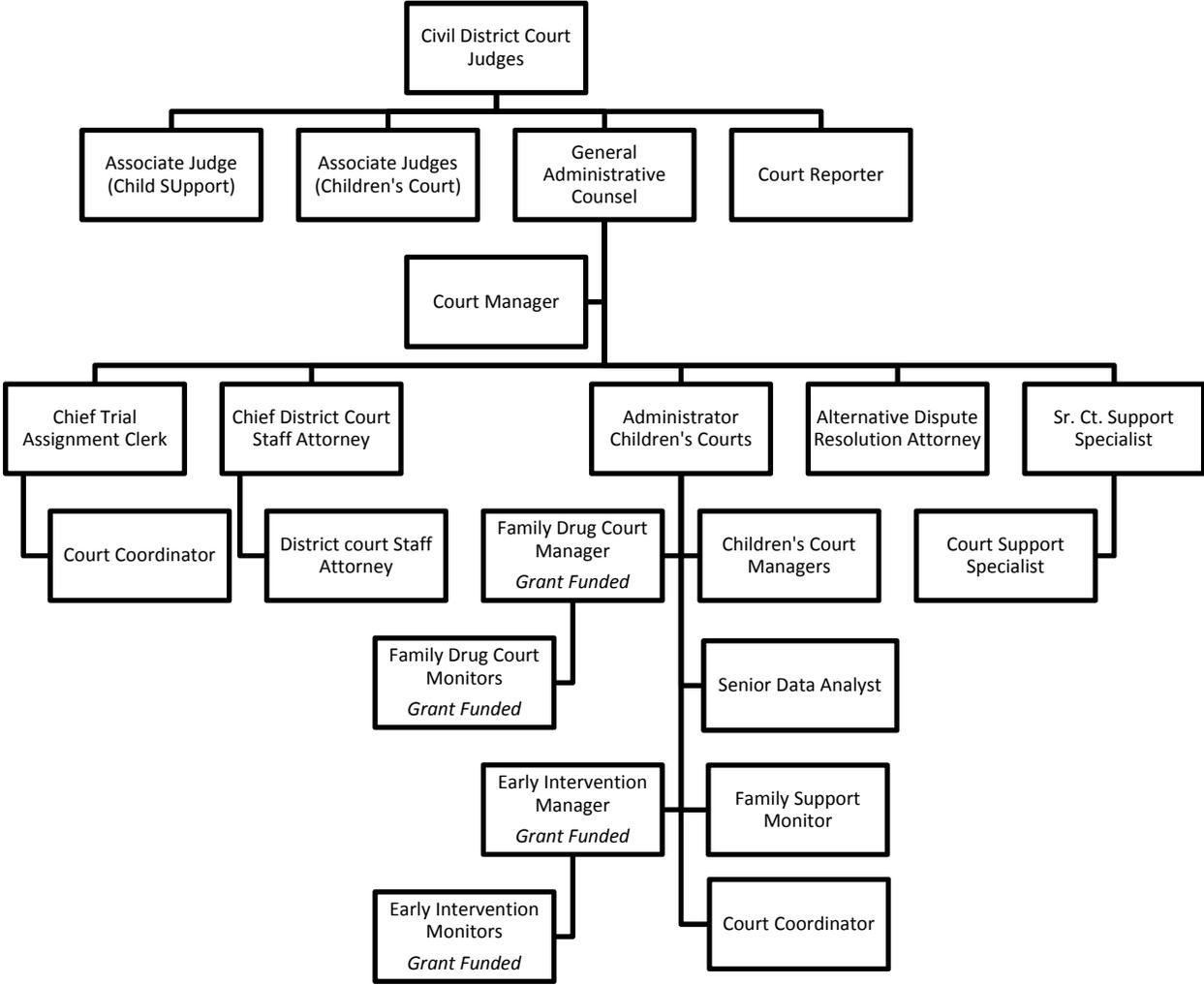
Program Justification and Analysis:

- FY 2017-18 Adopted Budget increased 3.7 percent when compared to FY 2016-17 estimates, as described below:
 - The Personnel Services group increased 3.6 percent when compared to FY 2016-17 Estimates. This is primarily due to changes in the cost of health insurance plans as selected by employees.
 - The Operational Costs group increased by 19.8 percent when compared to FY 2016-17 Estimates. Additional funding is provided for lease of a copier.
 - The Supplies and Materials group decreased by 4.3 percent when compared to FY 2016-17 Estimates. This was due to a one-time purchase of office furniture in FY 2016-17.
- There were no program changes for the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Central Magistrate Court Clerk	9	9	9
Central Magistrate Operations Clerk	0	6	6
CMAG – Supervisor	3	0	0
Criminal Assignment Clerk III	6	0	0
Division Chief – CMAG	1	1	1
Lead Central Magistrate Clerk	0	3	3
Office Assistant IV	5	0	0
Supervisor – Central Magistrate	0	5	5
Total – CMAG District Clerk	24	24	24

CIVIL DISTRICT COURTS



CIVIL DISTRICT COURTS

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload Indicators (Civil & Family Law):			
Number of Cases Pending at Beginning of Year	43,487	47,228	51,670
New Cases Filed During the Year	48,476	43,449	43,000
Other Cases Reaching the Docket	1,180	2,190	1,500
Disposition of Cases	44,529	41,197	42,000
Number of Cases Pending at the End of the Year	47,228	51,670	54,170
Efficiency Indicators:			
Court Appointed Attorney Expense per Hearing	\$307	\$310	\$290

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Effectiveness Indicators:

Clearance Rate All Cases Civil and Family	92.1%	94.7%	100%
Clearance Rate Civil Cases other than Family	90.1%	91.3%	98%
Clearance Rate Family Cases	93.1%	98.5%	95%

Appropriations:

FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
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Administration (3700)

Personnel Services	\$3,791,391	\$3,834,386	\$3,862,161	\$3,985,554
Travel, Training, and Remunerations	30,046	28,825	26,145	28,350
Operational Expenses	227,193	218,226	223,022	229,624
Supplies and Materials	62,372	63,200	57,557	64,100
Capital Expenditures	0	5,144	5,144	0
Court-Appointed Attorney Costs	49,059	60,000	43,304	50,000
Total	\$4,160,061	\$4,209,781	\$4,217,333	\$4,357,628

Family Drug Court (3903)

Travel, Training, and Remunerations	\$5,974	\$7,050	\$7,050	\$8,750
Operational Expenses	41,671	35,323	35,013	35,468
Supplies and Materials	4,435	10,600	9,472	3,500
Total	\$52,080	\$52,973	\$51,535	\$47,718

Children's Court Division (3910)

Personnel Services	\$385,562	\$727,227	\$629,104	\$746,019
Travel, Training, and Remunerations	5,248	7,000	7,434	7,000
Operational Expenses	18,689	327,477	289,077	326,984
Supplies and Materials	7,635	58,000	58,000	57,000
Court-Appointed Attorney Costs	2,437,044	2,400,000	2,961,458	2,600,000
Total	\$2,854,178	\$3,519,704	\$3,945,073	\$3,737,003

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
<i>Civil District Courts Total</i>				
Personnel Services	\$4,176,953	\$4,561,613	\$4,491,265	\$4,731,573
Travel, Training, and Remunerations	41,268	42,875	40,629	44,100
Operational Expenses	287,553	581,026	547,112	592,076
Supplies and Materials	74,442	131,800	125,029	124,600
Capital Expenditures	0	5,144	5,144	0
Court-Appointed Attorney Costs	2,486,103	2,460,000	3,004,762	2,650,000
<i>Grand Total – Civil District Courts</i>	<i>\$7,066,319</i>	<i>\$7,782,458</i>	<i>\$8,213,941</i>	<i>\$8,142,349</i>

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget remained relatively flat when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 5.4 percent when compared to FY 2016-17 Estimates. This is due to changes in the cost of health insurance plans as selected by employees.
 - The Travel, Training, and Remunerations group increased by 8.5 percent when compared to FY 2016-17 Estimates. This increase is due to additional funding for the Family Drug Court staff to attend training conferences.
 - The Operational Expenses group increased by 8.2 percent when compared to FY 2016-17 Estimates. Increased funding is provided for anticipated increases in professional service contracts and transcription costs based on an increase in CPS cases.
 - The Supplies and Materials group remained relatively flat when compared to FY 2016-17 Estimates. In addition to routine office supplies and materials, this funding will provide supplies for the Children’s Court which will provide clothing and other items for children involved with the court as a result of the District Attorney’s Office offering direct services for families through the SAPCR program.
 - The Court-Appointed Attorney Costs group decreased 11.8 percent when compared to FY 2016-17 Estimates based on the Civil District Court’s requested amount.
- The FY 2017-18 Adopted Budget included two program changes in the Civil District Courts for a total cost of \$6,060, including salary and benefits.
 - The first program change reclassified one (1) Civil District Courts Staff Attorney (E-12) to a Chief Staff Attorney (E-13) at no cost. This employee is now equal in grade and pay to other Staff Attorneys countywide based on experience in the position.

- The second program change provided a salary adjustment for one (1) Senior Court Support Specialist (E-03) at a cost of \$6,060, including salary and benefits. This salary adjustment accounts for the individuals experience and time in the position.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Judge	14	14	14
Alternative Dispute Resolution Attorney	1	1	1
Associate Judge	2	2	2
Chief Trial Assignment Clerk	1	1	1
Civil District Court Manager	1	1	1
Civil District Court Staff Attorney	1	1	0
Chief Staff Attorney	0	0	1
Court Reporter	16	16	16
Court Support Specialist	1	1	1
District Court Coordinator	1	1	1
District Court Staff Attorney	2	2	2
General Administrative Counsel	1	1	1
Senior Court Support Specialist	1	1	1
Total – Administration	42	42	42
District Court Coordinator	1	1	1
Family Court Administrator	1	1	1
Civil District Courts Manager – Family*	2	2	2
Family Support Monitors	0	3	3
Senior Data Analyst	1	1	1
Total – Children's Court Division	5	8	8
Grand Total – Civil District Courts	47	50	50

**Title was corrected. This was previously titled as the Family Court Manager.*

COMMUNITY RESOURCES – ADMINISTRATION

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$373,049	\$442,251	\$409,921	\$0
Travel, Training, and Remunerations	\$3,134	\$11,535	\$11,421	\$0
Operational Expenses	\$27,263	\$29,195	\$26,968	\$0
Supplies and Materials	\$9,268	\$6,250	\$6,676	\$0
Total	\$412,714	\$489,231	\$454,986	\$0

Program Justification and Analysis:

- No funding was provided in the FY 2017-18 Adopted Budget due to the reorganization of the Economic Development Department and Community Resources Department during FY 2016-17. The Economic and Community Development Department was created as a result of the reorganization. The budget and authorized positions within the former Community Resources Department has been transferred into the Economic and Community Development Department budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Director – Community Resources	1	1	0
Client Services Manager	1	1	0
Special Projects Coordinator	1	1	0
Intake Worker	1	1	0
Office/Contract Supervisor	1	1	0
Office Assistant IV	1	1	0
Total – Administration	6	6	0

COMMUNITY RESOURCES – COMMUNITY PROGRAMS

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$470,682	\$405,798	\$345,781	\$0
Travel, Training, and Remunerations	\$8,916	\$6,643	\$6,895	\$0
Operational Expenses	\$5,802	\$9,096	\$8,807	\$0
Supplies and Materials	\$2,845	\$2,950	\$2,297	\$0
Total	\$488,245	\$424,487	\$363,870	\$0

Program Justification and Analysis:

- No funding was provided in the FY 2017-18 Adopted Budget due to the reorganization of the Economic Development Department and Community Resources Department during FY 2016-17. The Economic and Community Development Department was created as a result of the reorganization. The budget and authorized positions within the former Community Resources Department have been transferred into the Economic and Community Development Department budget per the reorganization.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Child and Family Support Liaison	1	1	0
Community Programs Director	1	1	0
Community Programs Management Analyst	2	2	0
Forensic Interview Specialist	2	0	0
Data Analyst	1	1	0
Office Assistant IV	1	1	0
Total – Community Programs	8	6	0

COMMUNITY SUPERVISION/CORRECTIONS (ADULT PROBATION)

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

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

Goals and Objectives:

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

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

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

continuum of care beginning with mental health treatment while incarcerated, transitioning to the Facility and then to the Mentally Impaired Caseload unit after release.

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

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

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

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

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

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

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

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

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

Treatment Alternatives to Incarceration Program (TAIP) provides screening, assessment, evaluation, and referral services to the courts for individuals committing felony and misdemeanor crimes who have drug

or alcohol problems. The TAIP provides referral to residential treatment facilities or to outpatient drug and alcohol treatment program provided within the department.

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

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

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

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

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload Indicators:			
Number of Defendants Directly Supervised	20,048	20,100	20,300
Felony	11,404	11,400	11,350
Misdemeanor	8,644	8,700	8,950
Number of Cases in Specialized Units	2,095	2,300	2,500
Number of Cashiering Transactions	108,196	110,000	112,000
Residential Beds Available	300	300	300
Misdemeanor Placements Annually	9,341	9,500	9,700
Felony Placements Annually	3,939	4,000	3,900
Efficiency Indicators:			
Average Caseload per Officer			
Regular Supervision	126	127	129
Specialized Supervision	45	45	45
PSI Completed per Officer	179	180	180
Effectiveness Indicators:			
Total Offenders Revoked Monthly			
Felony	1.1%	1.2%	1.1%
Misdemeanor	1.6%	1.7%	1.6%

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Percentage of Early Termination			
Felony	6.5%	10%	11%
Misdemeanor	9.8%	9.8%	10%
Technical Revocations as a Percentage of Total Revocations			
Felony	47.3%	47 %	42%
Misdemeanor	74.8%	74%	70%

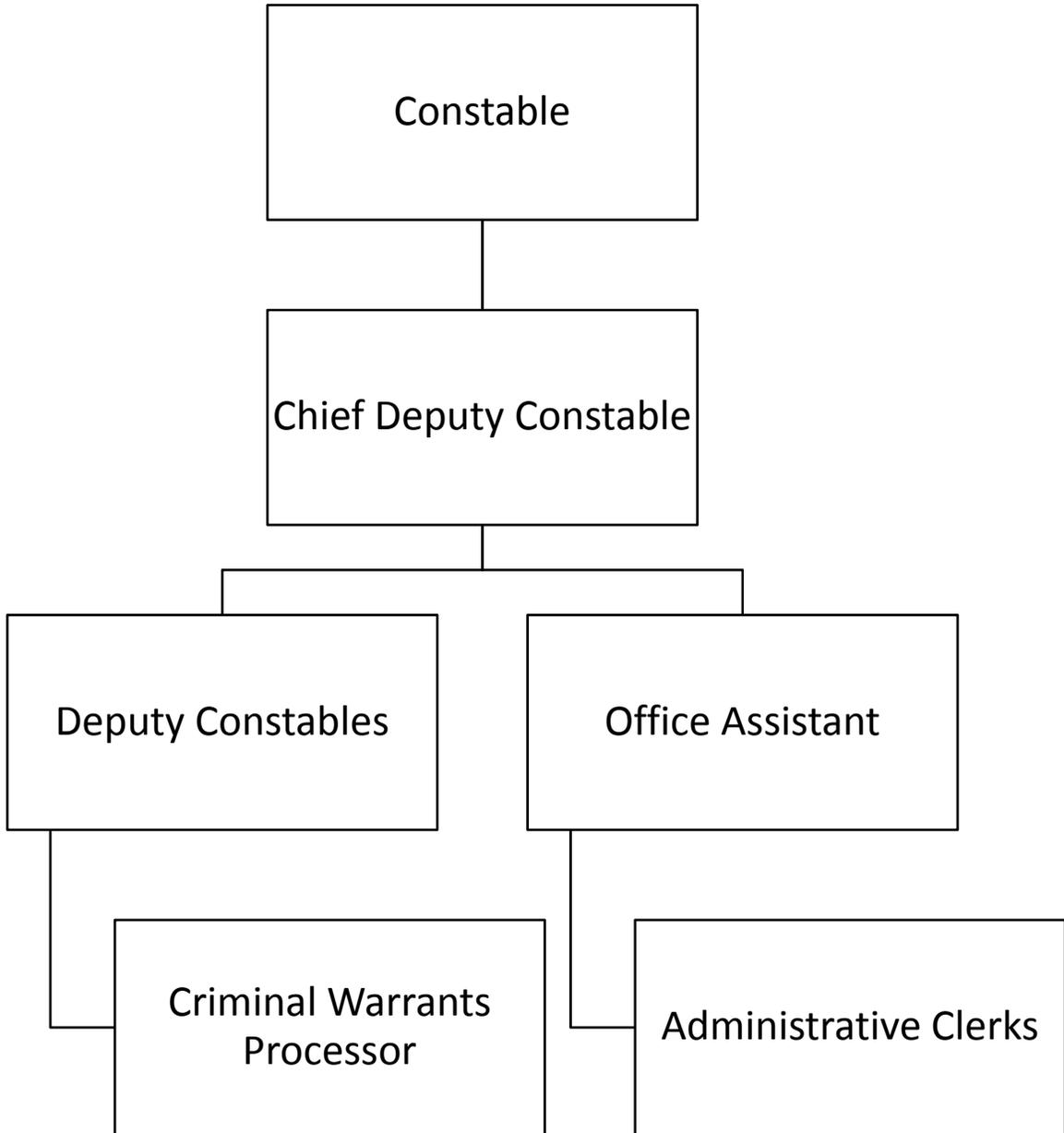
Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Operational Expenses	\$851,536	\$1,279,131	\$1,263,152	\$1,743,632
Supplies and Materials	32,095	166,492	144,749	57,921
Capital Expenditures	83,634	373,824	373,824	1,800
Total	\$967,265	\$1,819,447	\$1,781,725	\$1,803,353

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 1.2 percent when compared to FY 2016-17 Estimates, as described below:
 - The Operational Expenses group increased by 38 percent when compared to FY 2016-17 Estimates. This increase represents full-year of funding for Rental Expenses for all four satellite offices. Adult Probation has completed its expansion of satellite offices into the community and moved into its fourth and final satellite office in FY 2016-17.
 - The Supplies and Materials group decreased significantly when compared to FY 2016-17 Estimates. In FY 2016-17, funding was provided for the make-ready and move-in expenses related to the Southeast and Southwest satellite offices. These expenses are no longer anticipated as Adult Probation has completed its expansion of satellite offices.
 - The Capital Expenditures group decreased significantly when compared to FY 2016-17 Estimates. In FY 2016-17, funding was provided for the make-ready and move-in expenses related to the Southeast and Southwest satellite offices. These expenses are no longer anticipated as Adult Probation has completed its expansion of satellite offices. Funding is provided for localized radio systems at three satellite locations.
- There were no program changes in the FY 2017-18 Adopted Budget.

CONSTABLE, PRECINCT 1



CONSTABLE, PRECINCT 1

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

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

Goals and Objectives:

- Provide the Justice of the Peace Court with trained officers to ensure the safety and security of all court personnel, and all those having business with the Justice Court.
- Increase the efficient delivery of civil process papers in a timely manner.
- Actively improve the execution of criminal warrants, while minimizing any adverse effects for those persons we serve including those arrested.

Program Description: Bexar County has four Constables elected to four-year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writ in Bexar County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal process originating in the Justice of the Peace Courts, District Courts and County Courts-at-Law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners, and summoning jurors.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

Warrants Received	39,303	36,288	36,288
Civil Process Issued	8,041	9,237	9,237
Total Papers Issued	47,344	45,525	45,525

Efficiency Indicators:

Warrants Served per FTE	838	729	729
Civil Process Served per FTE	357	378	378
Total Papers Served per FTE	1,195	1,107	1,107

Effectiveness Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Warrants Served	17,606	15,299	15,299
Civil Process Served	7,487	7,941	7,941
Total Papers Served	25,093	23,240	23,240

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$1,732,531	\$1,735,546	\$1,878,288	\$1,872,585
Travel, Training, and Remunerations	125	2,100	2,100	1,965
Operational Expenses	80,232	80,901	75,666	89,015
Supplies and Materials	71,767	90,450	93,602	103,677
Capital Expenditures	1,678	0	0	0
Total	\$1,886,333	\$1,908,997	\$2,049,656	\$2,067,242

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget remained relatively flat when compared to FY 2016-17 Estimates, as described below.
- The Personnel Services group remained flat when compared to the FY 2016-17 Estimates. Full funding is provided for all authorized positions in the FY 2017-18 Adopted Budget.
- The Travel, Training, and Remunerations group decreased by 6.4 percent when compared to the FY 2016-17 Estimates. This is due to a decrease in funds provided for the Constable and Deputy Constables to attend various required trainings and law enforcement seminars.
- The Operational Expenses group increased by 17.6 percent when compared to the FY 2016-17 Estimates. This is due to additional funding for FY 2017-18 for the purchase of a card identification printer, Adobe Acrobat Pro, and a desktop printer.
- The Supplies and Materials group increased by 10.8 percent when compared to the FY 2016-17 Estimates. Funding is provided for the replacement of twenty-two (22) body armor vests.
- There are no program changes in the FY 2017-18 Adopted Budget.

Policy Consideration: In November 2013, the Justice of the Peace and Constable Precinct lines were redistricted to align with those of County Commissioners. Prior to the redistricting process, the countywide population distribution and associated workload between the Precincts was notably out of balance. Based upon the new population in each precinct, a new overall workload was estimated for

each precinct and authorized positions were redistributed accordingly.

In addition to redistricting, Bexar County reached an agreement on Addendum (A-11) with the City of San Antonio (“City”) to the Master Interlocal Agreement which commenced on October 1, 2013. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. The transfer of truancy cases to the City caused a decrease in the overall number of new cases filed with the justice courts.

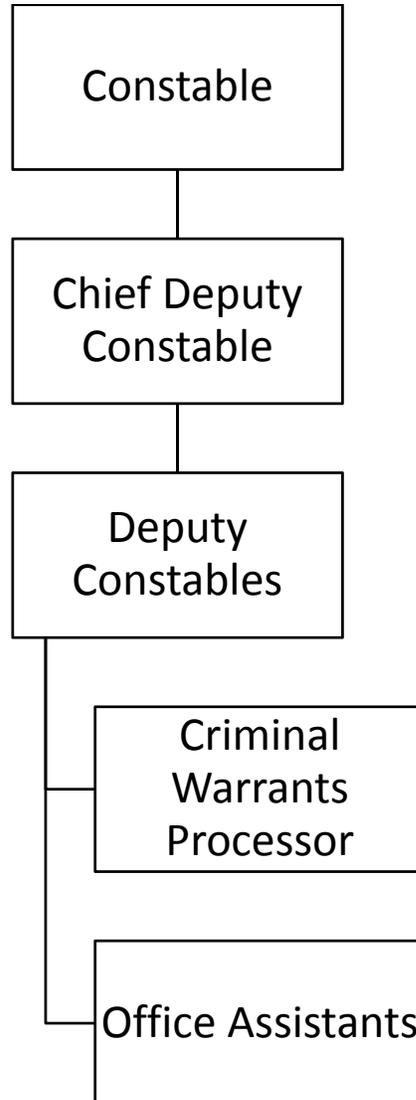
The workload impacts of both redistricting and the truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department refrained from making any workload-related personnel changes in Constable Offices in the FY 2015-16 Adopted Budget until the full effects of these recent changes could be realized and it could confidently be determined that the new workload distribution has largely stabilized. Workload impacts were reviewed for Constables and Justices of the Peace during FY 2015-16 and the appropriate staffing adjustments were implemented in the FY 2016-17 Adopted Budget based on the analysis of the workload distribution. Effective April 1, 2017, Commissioners Court approved the deletion of fifteen deputy positions throughout the Constable Offices based on the Constable and Justice of the Peace workload distribution analysis from FY 2016-17. No staffing adjustments were done in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Constable	1	1	1
Administrative Clerk I (Part-time)	0.5	0.5	0.5
Administrative Clerk II	2	3	3
Chief Deputy Constable	1	1	1
Criminal Warrants Processor	1	1	1
Deputy Constable	18	20	20
Office Assistant IV	1	1	1
Senior Deputy Constable*	2	0	0
Total – Constable, Precinct 1	26.5	27.5	27.5

* Senior Deputy Constables are authorized under Deputy Constables.

CONSTABLE, PRECINCT 2



CONSTABLE, PRECINCT 2

Mission: The mission of Bexar County Precinct 2 Constable's Office is to serve as a professional law enforcement department with the highest quality of services while exhibiting integrity and fairness in an ethical manner and performing various law enforcement functions, including but not limited to, traffic, warrants, executing all civil writs for the Justice of the Peace and providing Bailiffs for their courtroom.

Vision: The vision of the Constable's Office, Precinct 2, is to continue growing, adapting, and evolving as they provide the highest level of services and protection to their diverse community of Bexar County. With that vision in mind, they will achieve and surpass them by providing their deputies and employees with the opportunities to exceed all present and future need of the citizens of Bexar County within the scope of law enforcement services.

Goals and Objectives:

- Provide the Justice of the Peace Court with trained officers to ensure the safety and security of all court personnel, and all those having business with the Justice Court.
- Increase the efficient delivery of civil process papers in a timely manner.
- Actively improve the execution of criminal warrants, while minimizing any adverse effects for those persons we serve including those arrested.

Program Description: Bexar County has four Constables elected to four-year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writ in Bexar County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal process originating in the Justice of the Peace Courts, District Courts and County Courts-at-Law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners, and summoning jurors.

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

Warrants Received	14,003	13,943	13,943
Civil Process Issued	10,646	10,703	10,703
Total Papers Issued	24,649	24,646	24,646

Efficiency Indicators:

Warrants Served per FTE	774	1,154	1,154
Civil Process Served per FTE	458	607	607
Total Papers Served per FTE	1,232	1,761	1,761

Effectiveness Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Warrants Served	17,793	19,615	19,615
Civil Process Served	10,532	10,325	10,325
Total Papers Served	28,325	29,940	29,940

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$1,800,237	\$1,660,227	\$1,886,706	\$1,526,651
Travel, Training, and Remunerations	5,435	10,560	5,779	4,535
Operational Expenses	309,514	266,382	260,810	266,073
Supplies and Materials	96,787	82,350	80,362	111,677
Capital Expenditures	17,698	0	0	0
Total	\$2,229,671	\$2,019,519	\$2,233,657	\$1,908,936

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget decreased by 14.5 percent when compared to FY 2016-17 Estimates, as described below:
 - The Personnel Services group decreased by 19.1 percent when compared to the FY 2016-17 Estimates. During FY 2016-17, five Deputy Constable positions were deleted, effective April 1, 2017. These positions were deleted in accordance with recommendations associated with an analysis of Constable and Justice of the Peace workload. The FY 2017-18 Adopted Budget reflects a reduction equal to six months of funding for those positions.
 - The Travel, Training, and Remunerations group decreased by 21.5 percent when compared to the FY 2016-17 Estimates. This is mainly due to the decrease in authorized positions, as described above. Funding is provided for the Constable and Deputy Constables to attend various required trainings and law enforcement seminars.
 - The Operational Expenses group increased by 2 percent when compared to the FY 2016-17 Estimates. This is mainly due to an increase in Rental Expenses as required in the updated lease agreement for the Constable and Justice of the Peace Offices in Precinct 2.
 - The Supplies and Materials group increased by 39 percent when compared to the FY 2016-17 Estimates. Funding is provided for the purchase of an identification card printer system, Taser cartridges, battery chargers, and incinerator supplies. Funding is also provided for the replacement of eighteen (18) body armor vests and uniforms.

- There are no program changes in the FY 2017-18 Adopted Budget.

Policy Consideration: In November 2013, the Justice of the Peace and Constable Precinct lines were redistricted to align with those of County Commissioners. Prior to the redistricting process, the countywide population distribution and associated workload between the Precincts was notably out of balance. Based upon the new population in each precinct, a new overall workload was estimated for each precinct and authorized positions were redistributed accordingly.

In addition to redistricting, Bexar County reached an agreement on Addendum (A-11) with the City of San Antonio (“City”) to the Master Interlocal Agreement which commenced on October 1, 2013. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. The transfer of truancy cases to the City caused a decrease in the overall number of new cases filed with the justice courts.

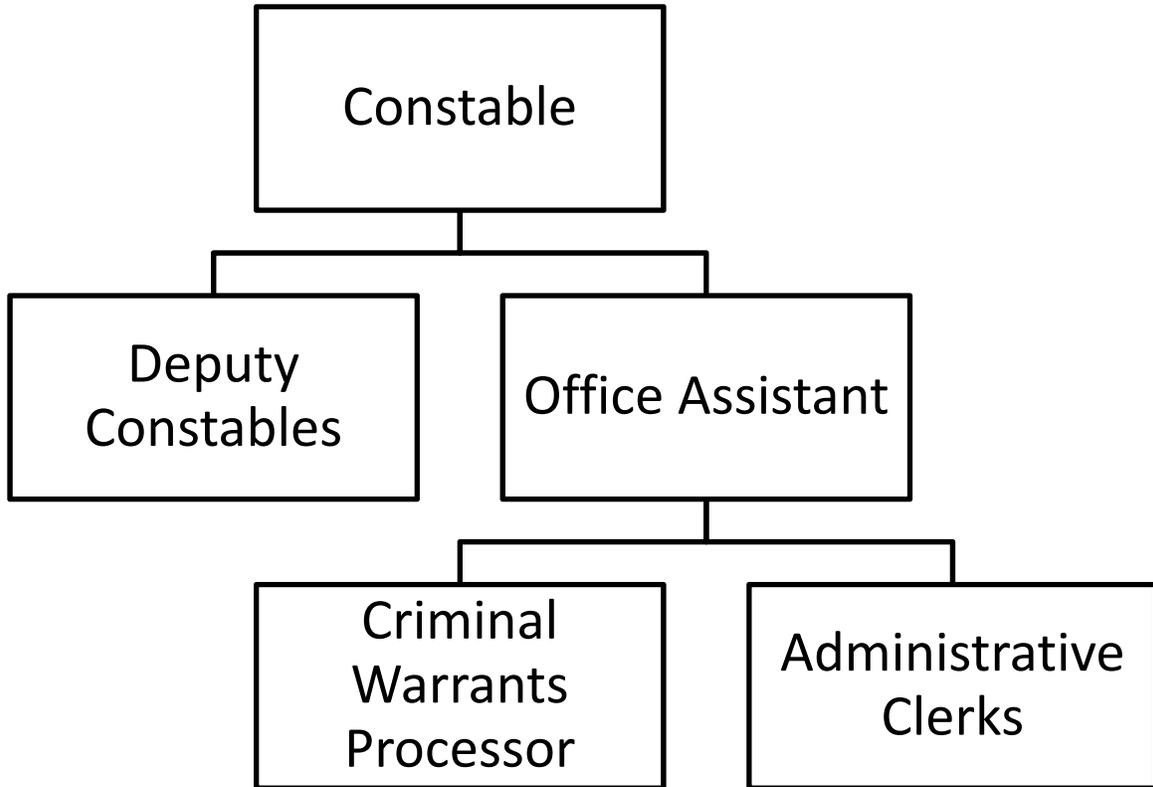
The workload impacts of both redistricting and the truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department refrained from making any workload-related personnel changes in Constable Offices in the FY 2015-16 Adopted Budget until the full effects of these recent changes could be realized and it could confidently be determined that the new workload distribution has largely stabilized. Workload impacts were reviewed for Constables and Justices of the Peace during FY 2015-16 and the appropriate staffing adjustments were implemented in the FY 2016-17 Adopted Budget based on the analysis of the workload distribution. Effective April 1, 2017, Commissioners Court approved the deletion of fifteen deputy positions throughout the Constable Offices based on the Constable and Justice of the Peace workload distribution analysis from FY 2016-17. No staffing adjustments were done in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Constable	1	1	1
Chief Deputy Constable	1	1	1
Criminal Warrants Processor	1	1	1
Deputy Constable*	17	16	16
Office Assistant I	3	3	3
Senior Deputy Constable*	5	0	0
Total – Constable, Precinct 2	28	22	22

**Based on the analysis of Constable and Justice of the Peace workload distribution from FY 2016-17, five (5) Deputy Constable positions were deleted effective April 1, 2017. A vacant Deputy Constable was deleted in the FY 2016-17 Adopted Budget effective October 1, 2016, also as a result of workload distribution.*

CONSTABLE, PRECINCT 3



CONSTABLE, PRECINCT 3

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

Vision: The vision for the Constable’s Office encompasses working with the Justice of the Peace Courts to: improve efficiency, ensure that civil process is efficient and cost-effective for the taxpayers, vigorously enforce traffic laws to minimize deaths and injuries, and maximize the safety level of the motoring public in Bexar County.

Goals and Objectives:

- Provide the Justice of the Peace Court with trained officers to ensure the safety and security of all court personnel, and all those having business with the Justice Court.
- Increase the efficient delivery of civil process papers in a timely manner.
- Actively improve the execution of criminal warrants, while minimizing any adverse effects for those persons we serve including those arrested.

Program Description: Bexar County has four Constables elected to four-year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writ in Bexar County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal process originating in the Justice of the Peace Courts, District Courts and County Courts-at-Law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners, and summoning jurors.

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

Warrants Received	9,063	9,148	9,148
Civil Process Issued	7,967	14,521	14,521
Total Papers Issued	17,030	23,669	23,669

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Efficiency Indicators:			
Warrants Served per FTE	432	610	610
Civil Process Served per FTE	379	968	968
Total Papers Served per FTE	811	1,578	1,578
Effectiveness Indicators:			
Warrants Served	7,257	7,131	7,131
Civil Process Served	7,228	11,321	11,321
Total Papers Served	14,485	18,452	18,452

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$1,781,882	\$1,584,836	\$1,848,458	\$1,413,606
Travel, Training, and Remunerations	5,658	2,587	2,587	5,895
Operational Expenses	213,935	202,817	202,292	194,536
Supplies and Materials	114,247	102,225	115,925	87,800
Capital Expenditures	9,713	0	0	0
Total	\$2,125,435	\$1,892,465	\$2,169,262	\$1,701,837

Program Justification & Analysis:

- The FY 2017-18 Adopted Budget decreased by 21.5 percent when compared to FY 2016-17 Estimates, as described below:
 - The Personnel Services group decreased by 23.5 percent when compared to the FY 2016-17 Estimates. During FY 2016-17, Constable Precinct 3 experienced high FLSA payouts, which had not been budgeted for the year. No funding is provided for FLSA payouts in the FY 2017-18 Adopted Budget. Additionally, six Deputy Constable positions were deleted, effective April 1, 2017. These positions were deleted in accordance with recommendations associated with an analysis of Constable and Justice of the Peace workload. The FY 2017-18 Adopted Budget reflects a reduction equal to six months of funding for those positions.
 - The Travel, Training, and Remunerations group increased significantly when compared to the FY 2016-17 Estimates. In accordance with Commissioners Court policy, unbudgeted payouts of compensatory time are to be paid from within the office or department's budget. Last year, funding was transferred from the Travel appropriation unit to the Personnel Services appropriation unit to cover these unbudgeted expenses. Funding is provided for the Constable and Deputy Constables to attend various trainings and law enforcement seminars.

- The Operational Expenses group decreased by 3.8 percent when compared to the FY 2016-17 Estimates. This is mainly due to a decrease in funding provided for the repairs and maintenance of vehicles. The deletion of Deputy Constables in Precinct 3 also led to a corresponding decrease in the size of the Constable’s fleet.
- The Supplies and Materials group decreased by 24.3 percent when compared to the FY 2016-17 Estimates. This is due to a decrease in funding for vehicle fuel due to the deletion of the Deputy Constables. All Constable Offices are funded the same amount of fuel per uniformed officer in FY 2017-18.
- There are no program changes in the FY 2017-18 Adopted Budget.

Policy Consideration: In November 2013, the Justice of the Peace and Constable Precinct lines were redistricted to align with those of County Commissioners. Prior to the redistricting process, the countywide population distribution and associated workload between the Precincts was notably out of balance. Based upon the new population in each precinct, a new overall workload was estimated for each precinct and authorized positions were redistributed accordingly.

In addition to redistricting, Bexar County reached an agreement on Addendum (A-11) with the City of San Antonio (“City”) to the Master Interlocal Agreement which commenced on October 1, 2013. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. The transfer of truancy cases to the City caused a decrease in the overall number of new cases filed with the justice courts.

The workload impacts of both redistricting and the truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department refrained from making any workload-related personnel changes in Constable Offices in the FY 2015-16 Adopted Budget until the full effects of these recent changes could be realized and it could confidently be determined that the new workload distribution has largely stabilized. Workload impacts were reviewed for Constables and Justices of the Peace during FY 2015-16 and the appropriate staffing adjustments were implemented in the FY 2016-17 Adopted Budget based on the analysis of the workload distribution. Effective April 1, 2017, Commissioners Court approved the deletion of fifteen deputy positions throughout the Constable Offices based on the Constable and Justice of the Peace workload distribution analysis from FY 2016-17. No staffing adjustments were done in the FY 2017-18 Adopted Budget.

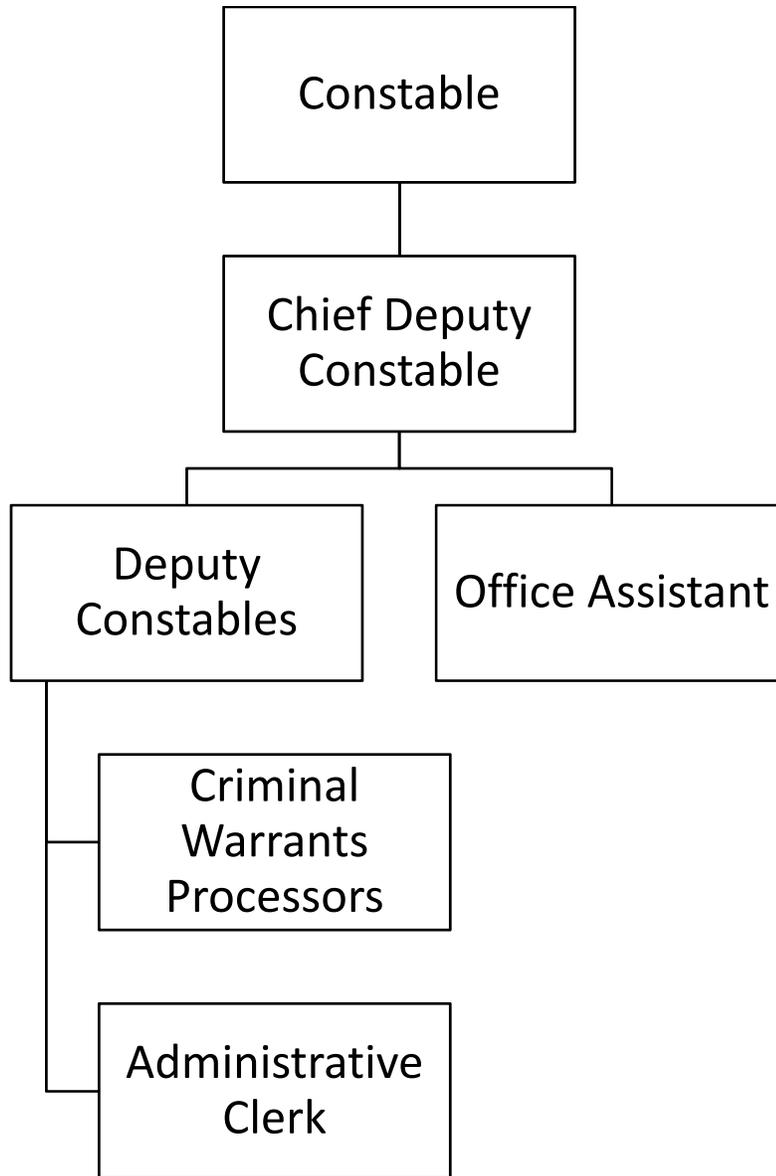
Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Constable	1	1	1
Administrative Clerk I	2	2	2
Administrative Clerk II	1	1	1
Criminal Warrants Processor	1	1	1
Deputy Constable*	16	15	15

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Office Assistant III	1	1	1
Senior Deputy Constable*	5	0	0
Total – Constable, Precinct 3	27	21	21

**Based on the analysis of Constable and Justice of the Peace workload distribution from FY 2016-17, six (6) Deputy Constables were deleted effective April 1, 2017.*

CONSTABLE, PRECINCT 4



CONSTABLE, PRECINCT 4

Mission: To enforce all court orders as well as support and practice crime prevention and early intervention activities. Constable, Precinct 4 also strives to work in compliance with other law enforcement agencies and local school districts, while avoiding duplication of services.

Vision: To continue to provide cost effective civil process service for our customers and the taxpayers, and have fewer school age children on the streets during school hours, resulting in less juvenile crime and fewer dropouts. Constable, Precinct 4 seeks to develop a close working relationship with the Justice of the Peace and Juvenile Court systems to increase efficiency, and to promote less crime in neighborhoods through the use of prevention and early intervention programs identified and supported by the community. Furthermore, Precinct 4 will continue to work with all law enforcement agencies in an effort to be a viable force to solve community problems and avoid duplication of services.

Goals and Objectives:

- Provide the Justice of the Peace Court with trained officers to ensure the safety and security of all court personnel, and all those having business with the Justice Court.
- Increase the efficient delivery of civil process papers in a timely manner.
- Actively improve the execution of criminal warrants, while minimizing any adverse effects for those persons we serve including those arrested.

Program Description: Bexar County has four Constables elected to four-year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writ in Bexar County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal process originating in the Justice of the Peace Courts, District Courts and County Courts-at-Law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners, and summoning jurors.

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

Warrants Received	15,574	11,573	11,573
Civil Process Issued	12,686	13,622	13,622
Total Papers Issued	28,260	25,195	25,195

Efficiency Indicators:

Warrants Served per FTE	708	723	723
Civil Process Served per FTE	577	851	851
Total Papers Served per FTE	1,285	1,575	1,575

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Effectiveness Indicators:

Warrants Served	7,076	8,647	8,647
Civil Process Served	10,602	11,172	11,172
Total Papers Served	17,678	19,819	19,819

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$1,853,726	\$1,640,393	\$1,705,362	\$1,650,526
Travel, Training, and Remunerations	4,738	5,740	4,590	5,600
Operational Expenses	333,465	318,210	321,987	307,665
Supplies and Materials	96,224	71,400	77,373	69,300
Capital Expenditures	46,157	0	0	0
Total	\$2,334,310	\$2,035,743	\$2,109,312	\$2,033,091

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget decreased by 3.6 percent when compared to FY 2016-17 Estimates, as described below:
 - The Personnel Services group decreased by 3.2 percent when compared to the FY 2016-17 Estimates. During FY 2016-17, four Deputy Constable positions were deleted, effective April 1, 2017. These positions were deleted in accordance with recommendations associated with an analysis of Constable and Justice of the Peace workload. Full funding is provided for all authorized positions in FY 2017-18.
 - The Travel, Training, and Remunerations group increased by 22 percent when compared to the FY 2016-17 Estimates. Funding is provided at a similar level to the FY 2016-17 budgeted amount and provides for the Constable and Deputy Constables to attend various trainings and law enforcement seminars.
 - The Operational Expenses group decreased by 4.4 percent when compared to the FY 2016-17 Estimates. This is mainly due to a decrease in funding provided for the repairs and maintenance of vehicles. The deletion of Deputy Constables also led to a decrease in the size of the Constable's fleet.
 - The Supplies and Materials group decreased by 10.4 percent when compared to the FY 2016-17 Estimates. This is due mostly to a decrease in funding for vehicle fuel and uniforms as a result of the deleted Deputy Constable positions. All Constable Offices are budgeted the same amount of fuel per uniformed officer in FY 2017-18.

- There are no program changes in the FY 2017-18 Adopted Budget.

Policy Consideration: In November 2013, the Justice of the Peace and Constable Precinct lines were redistricted to align with those of County Commissioners. Prior to the redistricting process, the countywide population distribution and associated workload between the Precincts was notably out of balance. Based upon the new population in each precinct, a new overall workload was estimated for each precinct and authorized positions were redistributed accordingly.

In addition to redistricting, Bexar County reached an agreement on Addendum (A-11) with the City of San Antonio (“City”) to the Master Interlocal Agreement which commenced on October 1, 2013. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. The transfer of truancy cases to the City caused a decrease in the overall number of new cases filed with the justice courts.

The workload impacts of both redistricting and the truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department refrained from making any workload-related personnel changes in Constable Offices in the FY 2015-16 Adopted Budget until the full effects of these recent changes could be realized and it could confidently be determined that the new workload distribution has largely stabilized. Workload impacts were reviewed for Constables and Justices of the Peace during FY 2015-16 and the appropriate staffing adjustments were implemented in the FY 2016-17 Adopted Budget based on the analysis of the workload distribution. Effective April 1, 2017, Commissioners Court approved the deletion of fifteen deputy positions throughout the Constable Offices based on the Constable and Justice of the Peace workload distribution analysis from FY 2016-17. No staffing adjustments were done in the FY 2017-18 Adopted Budget.

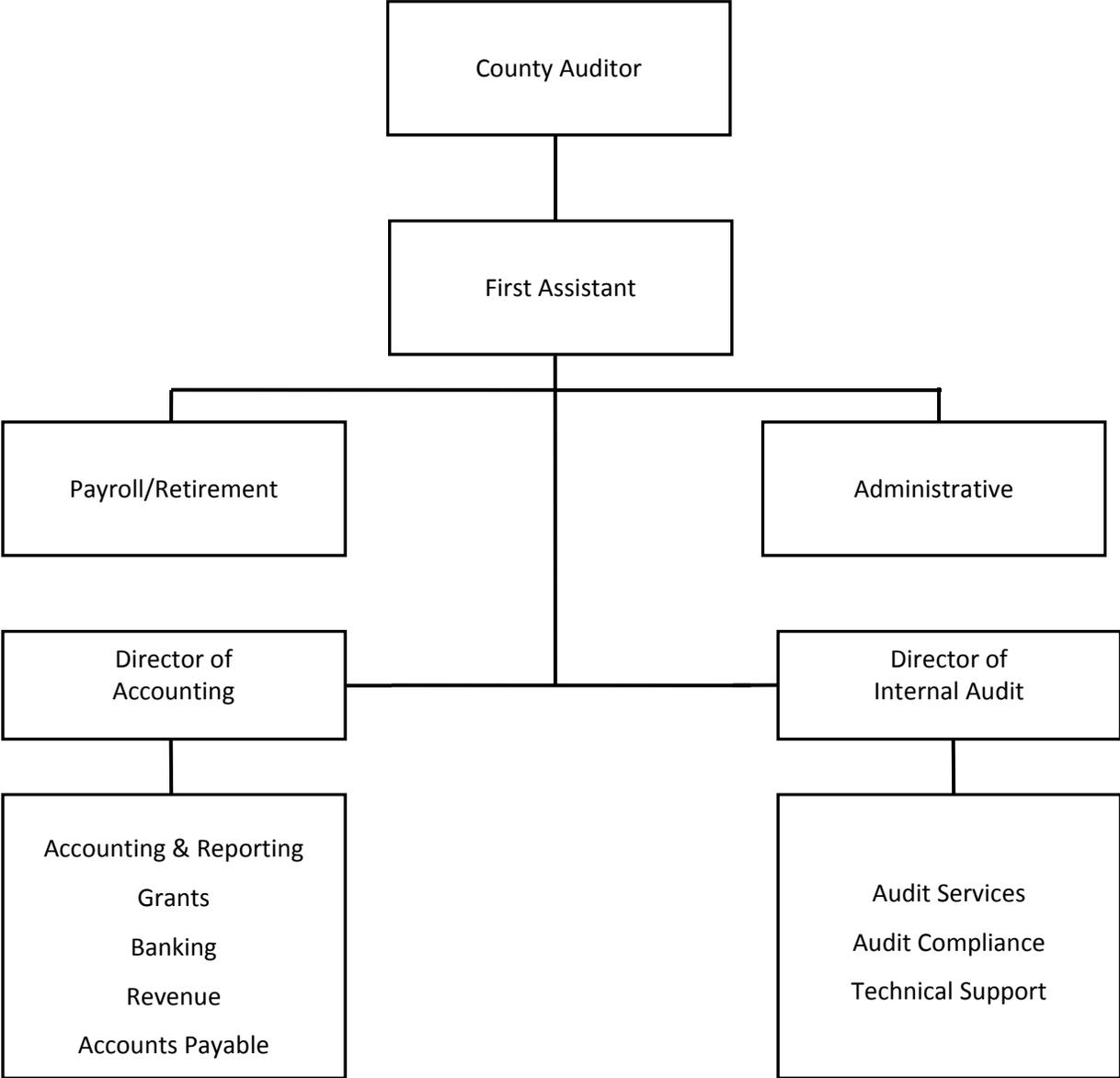
Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Constable	1	1	1
Administrative Clerk II	1	1	1
Chief Deputy Constable	1	1	1
Criminal Warrants Processor	2	2	2
Deputy Constable*	19	16	16
Office Assistant III	1	1	1
Senior Deputy Constable*	3	0	0
Total – Constable, Precinct 4	28	22	22

**Based on the analysis of Constable and Justice of the Peace workload distribution from FY 2016-17, four (4) Deputy Constables were deleted effective April 1, 2017. A vacant Deputy Constable was deleted in the FY 2016-17 Adopted Budget effective October 1, 2016, also as a result of workload distribution.*

Note: One Deputy Constable in the authorized position list was added in FY 2014-15 strictly for weights and measures.

COUNTY AUDITOR



COUNTY AUDITOR

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

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

Goals and Objectives:

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

Program Description: The Auditor's Office is organized into three divisions: Administrative Division, Accounting Division, and Internal Audit Division.

The **Administrative Division** is headed by the First Assistant County Auditor and includes the Executive Administrative Assistant to the County Auditor, contract monitoring, retirement counseling, and Payroll sections. Reporting to the Executive Assistant is the receptionist, and the accounting aides (interns). The division is responsible for ensuring that support is available for the County Auditor as needed, that departmental operations function smoothly, that all contracts are read and approved as appropriate, that all county personnel requiring retirement assistance and counseling receive the proper information, and that all county personnel are paid properly and timely. In addition, this division fields and responds to internal and public open record requests for County financial information.

The **Accounting Division** is under the direction of the Director of Accounting and is comprised of the following functions: financial accounting and reporting, grant accounting and reporting, banking services, revenue accounting, revenue forecasting, accounts receivable, accounts payable, and capital

project accounting. The Accounting Division is responsible for major annual projects that include the preparation of the Comprehensive Annual Financial Report (CAFR), and the County Wide Revenue Forecast Certification.

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

Additional Goals of the Internal Audit Division are to:

1. Safeguard county assets and revenues.
2. Safeguard public funds not belonging to the county.
3. Safeguard public funds in the control of the county, district and precinct officials.
4. Find ways to increase revenue and reduce costs.
5. Protect the County from unnecessary liability while maintaining efficient delivery of services.

The County Auditor is required to follow the Local Government Code to enforce regulations, prescribes the County’s prescribing system, maintain oversight of the books and records of the collection of money, investigate the correctness of County accounting, and examine public funds that are subject to the control of any precinct, county, or district official.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload Indicators:			
Number of Internal Audit Special Projects	18	20	21
Number of Payroll Distributions	128,453	130,023	128,500
Number of Invoices Processed	103,127	130,758	104,045
Number of Grants Monitored	132	128	126
Number of Financial/Cashiering System Trainings	39	49	53
Number of Deposit Warrants Processed (Revenue)	10,177	9,756	9,800
Efficiency Indicators:			
Average Status Form Change per FTE	3,400	3,433	3,333
Average Personnel Status Changes by spreadsheet per FTE	1,422	2,810	2,500

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Average Number of Payments Processed per FTE	2,309	2,211	2,244
Average Number of Invoices Processed per FTE	5,729	5,462	5,476
Average Number of Grants Monitored per FTE	33	32	42
Average Number of Deposit Warrants per FTE	3,392	3,252	3,267

Effectiveness Indicators:

Percentage of Audit Reports Issued to Audits Scheduled	85%	87%	90%
Length of Time to Process Invoices	9 min.	8.5 min.	8.5 min.
Amount of Potential Revenue Identified by Internal Audit	\$98,535	\$115,900	\$120,000

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$4,548,260	\$4,769,112	\$4,833,368	\$5,071,489
Travel, Training and Remunerations	\$23,206	\$22,950	\$22,328	\$22,455
Operational Expenses	\$50,797	\$55,136	\$53,086	\$49,461
Supplies and Materials	\$47,497	\$47,546	\$49,351	\$47,546
Grand Total	\$4,669,760	\$4,894,744	\$4,958,132	\$5,190,951

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 4.7 percent when compared to FY 2016-17 Estimates, as described below:
 - The Personnel Services group increased by 4.9 percent when compared to the FY 2016-17 Estimates. This is primarily due to turnover that occurred in FY 2016-17 and the program change, as described below. Full-year funding is provided for all authorized positions.
 - The Travel, Training and Remunerations group remained relatively flat when compared to the FY 2016-17 Estimates. Funding is provided for training related to internal audit, governmental GAAP updates, and other functions.
 - The Operational Expenses group decreased by 6.8 percent when compared to the FY 2016-17 Estimates. This is due to a one-time expense for computer hardware repairs that occurred in FY 2016-17.

- The Supplies and Materials group decreased by 3.7 percent when compared to the FY 2016-17 Estimates. Funding is provided at the same level as the FY 2016-17 Budget.
- The FY 2017-18 Adopted Budget included one program change for a total cost of \$37,847, as described below.
 - The program change added 54 percent of one Staff Auditor V (E-08) position for a total cost of \$37,847, including salary and benefits. This position is grant-funded through the Ryan White Grant, which will expire December 31, 2017. Starting January 1, 2018, this position will be funded 100 percent in the General Fund and will be deployed to work on generating and identifying potential revenue in other compliance areas, such as contract compliance and hotel occupancy tax reviews.

Authorized Positions:

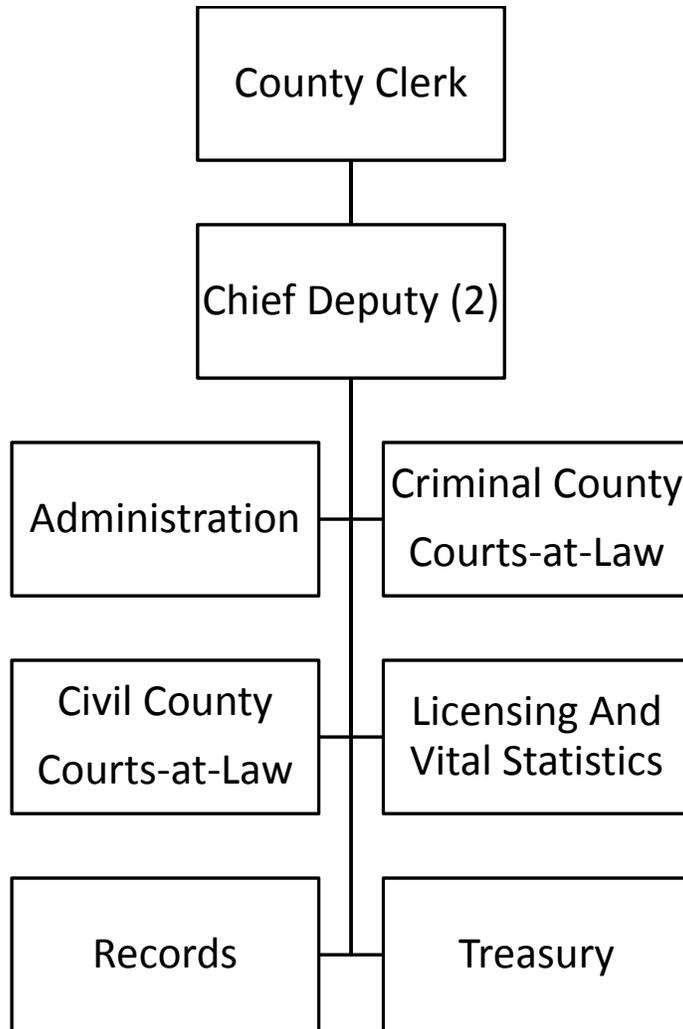
	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Executive			
County Auditor	1	1	1
Executive Assistant	1	1	1
First Assistant County Auditor	1	1	1
Office Assistant III	1	1	1
Technical Support Manager	1	1	1
Total – Executive	5	5	5
Accounting			
Accountant I	2	2	2
Accountant II	7	8	8
Accountant III	4	4	4
Accountant IV	1	1	1
Accountant V*	3	3	3
Accounting Clerk	2	2	2
Accounting Clerk II	1	1	1
Accounting Clerk III	3	3	3
Accounting Division Director	1	1	1
Assistant Manager of Payroll Operations	1	1	1
Manager of Accounts Payable	1	1	1
Manager of Banking Services	1	1	1
Manager of Capital Improvements & Contracts	1	1	1
Financial Accounting Manager	1	1	1
Manager of Grants	1	1	1
Manager of Payroll Operations	1	1	1
Retirement & Payroll Administrator	1	1	1
Staff Auditor I – Payroll	1	1	1

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Staff Auditor II – Payroll	2	1	1
Supervisor of Operations	1	2	2
Total – Accounting	36	37	37
Audit			
Audit Division Director	1	1	1
Manager of Audit Services	1	1	1
Staff Auditor II	2	2	2
Staff Auditor IV	2	2	2
Staff Auditor V**	1	1	1
Total – Audit	7	7	7
Special Projects			
Special Projects Director	1	1	1
Special Projects Manager	1	1	1
Financial System Functional Lead	1	1	1
Financial System Assistant Functional Lead	1	1	1
Cashier System Coordinator	1	1	1
Total - Special Projects	5	5	5
Grand Total - County Auditor	53	54	54

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

** One Staff Auditor V was paid 54 percent from grant funds and 46 percent from the General Fund. There was a correction made for the FY 2015-16 Actual and FY 2016-17 Estimate Authorized Position List, the number of positions was changed to 7. The number previously listed was 7.5, which was not an accurate description of the positions.

COUNTY CLERK



COUNTY CLERK

Mission: The County Clerk serves as the primary steward of county records and information. Our mission is to provide the County government and the general public with the efficient handling of documents, and to insure that records are provided for public use in a manner that is consistent with the highest standards of law.

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

Goals and Objectives:

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

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

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

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

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

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

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

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

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

Number of Cases Filed (Criminal)	28,393	30,121	32,600
Number of Cases Filed (Probate)	4,960	5,059	5,160
Number of Cases Filed (Civil)	7,061	7,202	7,446
Number of Cases Filed (Mental Health)	4,588	4,726	4,868

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Efficiency Indicators:			
Cases Filed per FTE (Criminal)	2,366	2,510	2,716
Cases Filed per FTE (Bond Forfeiture)	392	427	433
Cases Filed per FTE (Probate)	451	460	470
Cases Filed per FTE (Civil)	588	600	621
Amount of dollars deposited into the Treasury per FTE	\$180,584,477	\$183,333,333	\$185,000,000

Effectiveness Indicators:			
Percentage of Records Filed Electronically	66%	69%	69%
Percentage of Cases Filed and Ready for Disposition (Bond Forfeiture)	75%	75%	75%
Percentage of Daily Public Inquiries Satisfied	98%	98%	98%
Percentage of Available Cases Set (Civil)	97%	97%	97%
Percentage of Fees Collected (Mental Health)	85%	85%	85%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$7,404,738	\$7,426,140	\$7,566,112	\$7,832,167
Travel, Training, and Remunerations	3,690	15,215	15,215	7,370
Operational Expenses	140,111	177,462	174,065	153,626
Supplies and Materials	194,595	224,150	154,965	228,500
Total	\$7,743,134	\$7,842,967	\$7,910,357	\$8,221,663

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 3.9 percent when compared to FY 2016-17 Estimates, as described below:
 - The Personnel Services group increased by 3.5 percent when compared to FY 2016-17 Estimates. This increase is due to changes in the cost of health insurance plans selected by employees, as well as the program changes described below.
 - The Travel, Training and Remunerations group decreased significantly when compared to FY 2016-17 Estimates. Significant funding was provided during FY 2016-17 for the 85th Session of the Texas Legislature. Funding is provided for required certifications and continuing education for the County Clerk and staff.

- The Operational Expenses group decreased by 11.7 percent when compared to FY 2016-17 Estimates. Funding for technology is provided consistent with the level of funding provided in previous fiscal years.
- The Supplies and Materials group increased by 47.5 percent when compared to FY 2016-17 Estimates. Funding was provided in FY 2016-17 for the replacement of office furniture in the Criminal Division of the County Clerks’ Office. However, the replacements were delayed; therefore this funding has been carried forward to FY 2017-18.
- The FY 2017-18 Adopted Budget included three program changes in the County Clerk’s Office for a total cost of \$158,709, including salary and benefits.
 - The first program change added one Court Operations Clerk (NE-03) in the Criminal Courts Division. The cost of this program change is \$49,412, including salary and benefits and \$1,031 for workstation technology. The addition of this position addressed increased workload and complexity of work in the Bond Forfeitures Division.
 - The second program change added one Lead Court Operations Clerk (NE-05) in the Criminal Courts Division. The cost of this program change is \$53,617, including salary and benefits and \$1,031 for workstation technology. This addition improved the supervision of existing clerks that conduct electronic filing operations of the division.
 - The third program change added one Lead Licensing and Vital Statistics Clerk (NE-05) in the Marriage Licenses & Assumed Names Division. The cost of this program change is \$53,618, including salary and benefits. This position performs supplemental supervisory duties and improves oversight of existing staff.

Authorized Positions:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Administration

County Clerk	1	1	1
Administrative Assistant	1	1	1
Archivist	1	1	1
Chief Deputy County Clerk - Operations	1	1	1
Chief Deputy For County Clerk	1	1	1
Commissioners Court Coordinator	1	1	1
Executive Assistant	1	1	1
Government Relations Advisor	0	1	1
Human Resources Analyst	1	1	1
Office Assistant IV	0	1	1
Senior Analyst - Planning and Policies	1	1	1
Total - Administration	9	11	11

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Criminal Courts

County Courts Manager	1	0	0
Court Clerk	33	33	33
Court Services Coordinator	2	2	2
Court Operations Clerk	15	15	16
Lead Court Operations Clerk	2	2	3
Total - Criminal Courts	53	52	54

Civil Courts

Civil Courts Manager	1	1	1
Court Clerk	8	8	8
Court Services Supervisor	3	3	3
Mental Health Clerk	5	5	5
Lead Court Operations Clerk	3	3	3
Senior Court Operations Clerk	10	10	10
Probate and Estates Clerk	9	9	9
Total - Civil Courts	39	39	39

Licensing and Vital Statistics

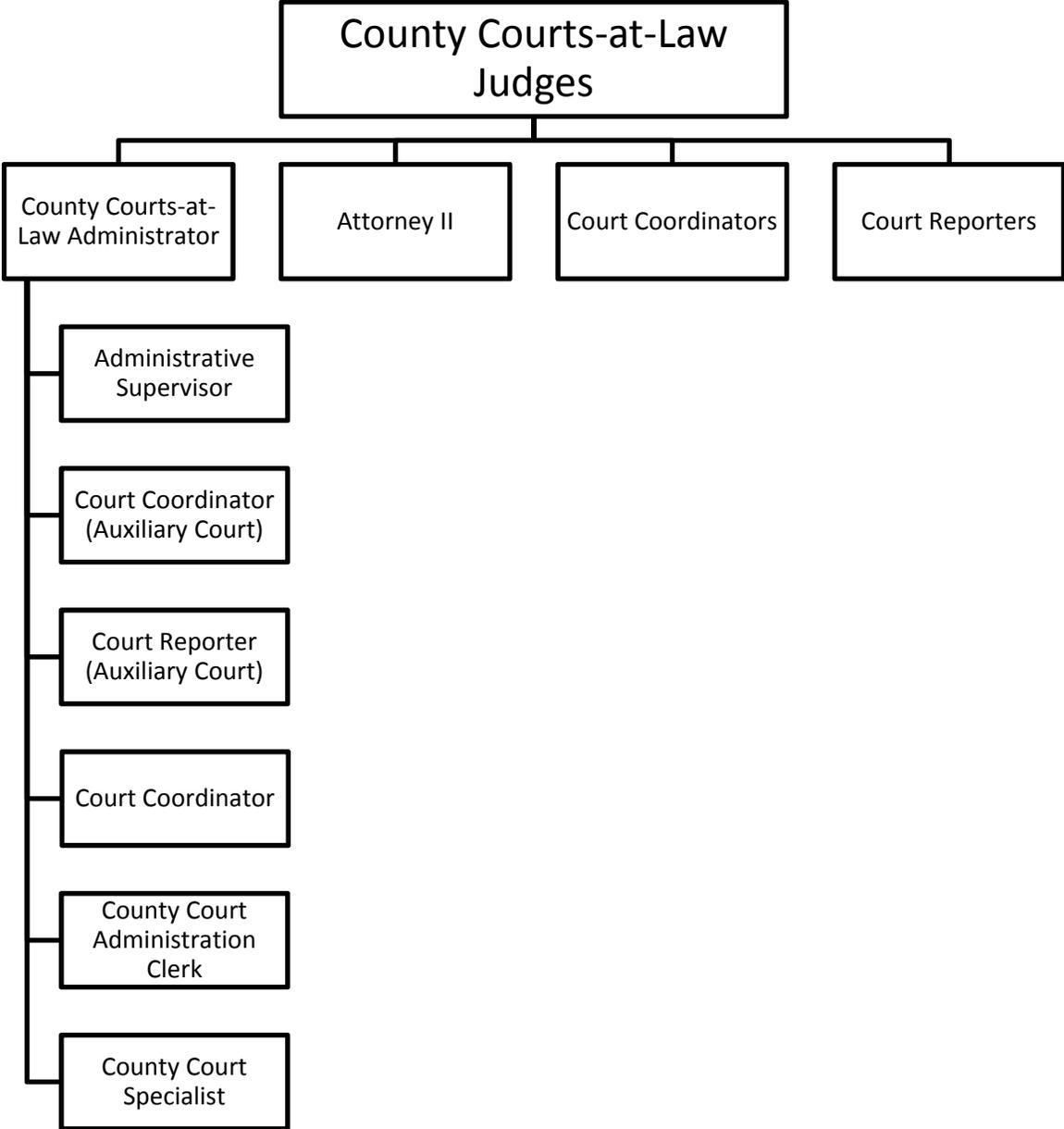
Licensing and Vital Statistics Manager	1	1	1
Licensing Clerk	7	7	7
Recordings Services Supervisor	2	2	2
Lead Licensing and Vital Statistics Clerk	0	0	1
Vital Statistics Clerk	3	3	3
Total - Licensing and Vital Statistics	13	13	14

Records

Data Clerks	0	5	5
Deeds Records Clerk	4	4	4
Indexing and Verification Clerk	6	0	0
Lead Indexing and Verification Clerk	1	0	0
Lead Recording Services Clerk	1	1	1
Recording Services Clerk	7	7	7
Recordings Services Supervisor	4	4	4
Recordings Manager	1	1	1

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Records Center Clerk	2	2	2
Total - Records	26	24	24
Treasury			
Treasury and Court Registry Clerk	4	4	4
Treasury and Bookkeeping Services Supervisor	1	1	1
Registry Funds Accountant	1	1	1
Treasury Manager	1	1	1
Total - Treasury	7	7	7
Total - County Clerk	147	146	149

COUNTY COURTS-AT-LAW



COUNTY COURTS-AT-LAW

Mission: The County Courts-at-Law are always seeking to improve and find the most efficient levels of case dispositions while allowing the Courts to address the challenges of the future and to be an impartial, fair, and just legal system to serve the needs of the people and the Community.

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

Goals and Objectives:

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

Program Description: The County Courts-at-Law provide legal resolutions in both criminal misdemeanor and civil cases. There are fifteen statutory courts and one Auxiliary Jail court in the Bexar County system. Two of the County Courts-at-Law give preference to civil cases in which the matter in controversy exceeds \$500 but does not exceed \$200,000. They provide adjudication in suits of debt, negligence, personal injury, delinquent taxes, and eminent domain. The remaining thirteen statutory County Criminal Courts have general jurisdiction and provide adjudication in misdemeanor criminal cases where the punishment, upon conviction, may be a fine not to exceed \$4,000 or a jail sentence not to exceed one year. The Auxiliary Court #1 (Jail Court) handles misdemeanor cases involving jailed defendants and is located within the Bexar County Adult Detention Center. The use of this Jail Court results in faster case dispositions and significant savings to the County by reducing the number of nights inmates spend in jail awaiting court hearings and also minimizes the transportation of inmates between the jail and the Justice Center

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

Pending Cases on Docket on Oct 1	32,756	30,589	32,827
New Cases	25,417	26,148	27,046
Other Cases Reaching Docket	17,647	18,555	17,932
Dispositions	34,844	34,594	34,211

Efficiency Indicators:

Cost per Disposition	\$68	\$68	\$70
Average Indigent Defense Cost per Appt.	\$123	\$108	\$112

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Effectiveness Indicators:

Clearance Rate	137%	115%	126%
Cases Disposed within 90 days	49%	41%	40%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
<i>Administration (3400)</i>				
Personnel Services	\$737,155	\$769,190	\$787,198	\$805,216
Travel, Training, and Remunerations	7,175	5,000	4,489	21,186
Operational Expenses	60,618	65,691	64,610	49,237
Supplies and Materials	39,265	32,000	29,714	34,000
Court-Appointed Attorney Costs	0	0	169,646	0
<i>Total</i>	<i>\$844,213</i>	<i>\$871,881</i>	<i>\$1,055,657</i>	<i>\$909,639</i>
<i>County Court 1 (3401)</i>				
Personnel Services	\$394,598	\$408,224	\$438,272	\$417,377
Operational Expenses	151	1,000	155	1,000
Court-Appointed Attorney Costs	176,594	185,000	179,439	185,000
<i>Total</i>	<i>\$571,343</i>	<i>\$594,224</i>	<i>\$617,866</i>	<i>\$603,377</i>
<i>County Court 2 (3402)</i>				
Personnel Services	\$414,763	\$419,528	\$418,037	\$430,972
Operational Expenses	1,274	1,000	1,374	1,000
Court-Appointed Attorney Costs	174,898	185,000	161,745	185,000
<i>Total</i>	<i>\$590,935</i>	<i>\$605,528</i>	<i>\$581,156</i>	<i>\$616,972</i>
<i>County Court 3 (3403)</i>				
Personnel Services	\$407,260	\$416,944	\$412,695	\$422,607
Operational Expenses	280	0	0	0
<i>Total</i>	<i>\$407,540</i>	<i>\$416,944</i>	<i>\$412,695</i>	<i>\$422,607</i>

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
County Court 4 (3404)				
Personnel Services	\$404,226	\$408,276	\$410,515	\$416,615
Operational Expenses	126	1,000	1,070	1,000
Court-Appointed Attorney Costs	195,409	185,000	164,358	185,000
Total	\$599,761	\$594,276	\$575,943	\$602,615
County Court 5 (3405)				
Personnel Services	\$406,419	\$405,129	\$409,959	\$414,791
Operational Expenses	3,708	1,000	2,232	1,000
Court-Appointed Attorney Costs	170,505	185,000	162,398	185,000
Total	\$580,632	\$591,129	\$574,589	\$600,791
County Court 6 (3406)				
Personnel Services	\$412,514	\$408,459	\$413,265	\$414,232
Operational Expenses	142	1,000	1,972	1,000
Court-Appointed Attorney Costs	209,691	185,000	193,038	185,000
Total	\$622,347	\$594,459	\$608,275	\$600,232
County Court 7 (3407)				
Personnel Services	\$381,419	\$382,659	\$388,566	\$390,146
Operational Expenses	2,307	1,000	1,537	1,000
Court-Appointed Attorney Costs	192,967	185,000	200,421	185,000
Total	\$576,693	\$568,659	\$590,524	\$576,146
County Court 8 (3408)				
Personnel Services	\$385,245	\$388,142	\$390,792	\$396,904
Operational Expenses	485	1,000	427	1,000
Court-Appointed Attorney Costs	176,271	185,000	162,449	185,000
Total	\$562,001	\$574,142	\$553,668	\$582,904
County Court 9 (3409)				
Personnel Services	\$408,672	\$417,330	\$413,970	\$428,610
Operational Expenses	147	1,000	205	1,000
Court-Appointed Attorney Costs	167,882	185,000	167,303	185,000
Total	\$576,701	\$603,330	\$581,478	\$614,610

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
County Court 10 (3410)				
Personnel Services	\$395,132	\$384,407	\$372,814	\$397,124
Operational Expenses	0	0	294	0
Total	\$395,132	\$384,407	\$373,108	\$397,124
County Court 11 (3411)				
Personnel Services	\$393,226	\$405,198	\$405,589	\$417,069
Operational Expenses	42	1,000	289	1,000
Court-Appointed Attorney Costs	175,048	185,000	166,936	185,000
Total	\$568,316	\$591,198	\$572,814	\$603,069
County Court 12 (3412)				
Personnel Services	\$401,344	\$402,749	\$403,184	\$412,527
Operational Expenses	2,768	1,000	1,694	1,000
Court-Appointed Attorney Costs	153,534	185,000	90,961	185,000
Total	\$557,646	\$588,749	\$495,839	\$598,527
County Court 13 (3413)				
Personnel Services	\$383,903	\$391,318	\$391,268	\$401,002
Operational Expenses	294	1,000	1,857	1,000
Court-Appointed Attorney Costs	195,958	185,000	186,539	185,000
Total	\$580,155	\$577,318	\$579,664	\$587,002
County Court 14 (3414)				
Personnel Services	\$392,695	\$395,479	\$399,879	\$405,331
Operational Expenses	2,944	1,000	3,074	1,000
Court-Appointed Attorney Costs	185,223	185,000	174,481	185,000
Total	\$580,862	\$581,479	\$577,434	\$591,331
County Court 15 (3415)				
Personnel Services	\$389,579	\$390,704	\$396,528	\$403,554
Operational Expenses	5,377	1,000	3,067	1,000
Court-Appointed Attorney Costs	189,274	185,000	172,680	185,000
Total	\$584,230	\$576,704	\$572,275	\$589,554

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$6,708,150	\$6,793,736	\$6,852,531	\$6,962,439
Travel, Training, and Remunerations	7,175	5,000	4,489	21,186
Operational Expenses	80,663	78,691	83,857	62,237
Supplies and Materials	39,265	32,000	29,714	34,000
Court-Appointed Attorney Costs	2,363,254	2,405,000	2,352,394	2,405,000
Grand Total – County Courts-at-Law	\$9,198,507	\$9,314,427	\$9,322,985	\$9,496,500

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 1.9 percent when compared to FY 2016-17 Estimates as described below.
 - The Personnel Services group increased by 1.8 percent when compared to FY 2016-17 Estimates. This can be attributed to changes in the cost of health care plans as selected by employees.
 - The Travel, Training, and Remunerations group increased significantly when compared to FY 2016-17 Estimates. Additional funding is provided for judges to attend conferences and seminars, as well as court reporters and support staff.
 - The Operational Expenses group decreased by 25.8 percent when compared to FY 2016-17 Estimates. This is due to a decrease in technology funding and a reduction in funding for Transcription Services as requested by the County Courts.
 - The Supplies and Materials group increased by 14.4 percent when compared to FY 2016-17 Estimates. This is due to replacing legal text that was impacted by the 85th Session of the Texas Legislature.
 - The Court-Appointed Attorney Costs group increased by 2.2 percent when compared to FY 2016-17 Estimates. Court-appointed attorney costs are budgeted at a higher level than FY 2016-17 Estimates to accommodate an anticipated increase in caseload.
- The FY 2017-18 Adopted Budget included two program changes for a total cost of \$11,638, as described below.
 - The first program change reclassified one County Court Administration Clerk (NE-01) to an Office Assistant III (NE-04). This position provides administrative support to a variety of other positions in the County Courts-at-Law, such as Court Support Specialists, Criminal Court Clerks, and Court Coordinators. The total cost of this program change is \$2,705, including salary and benefits.

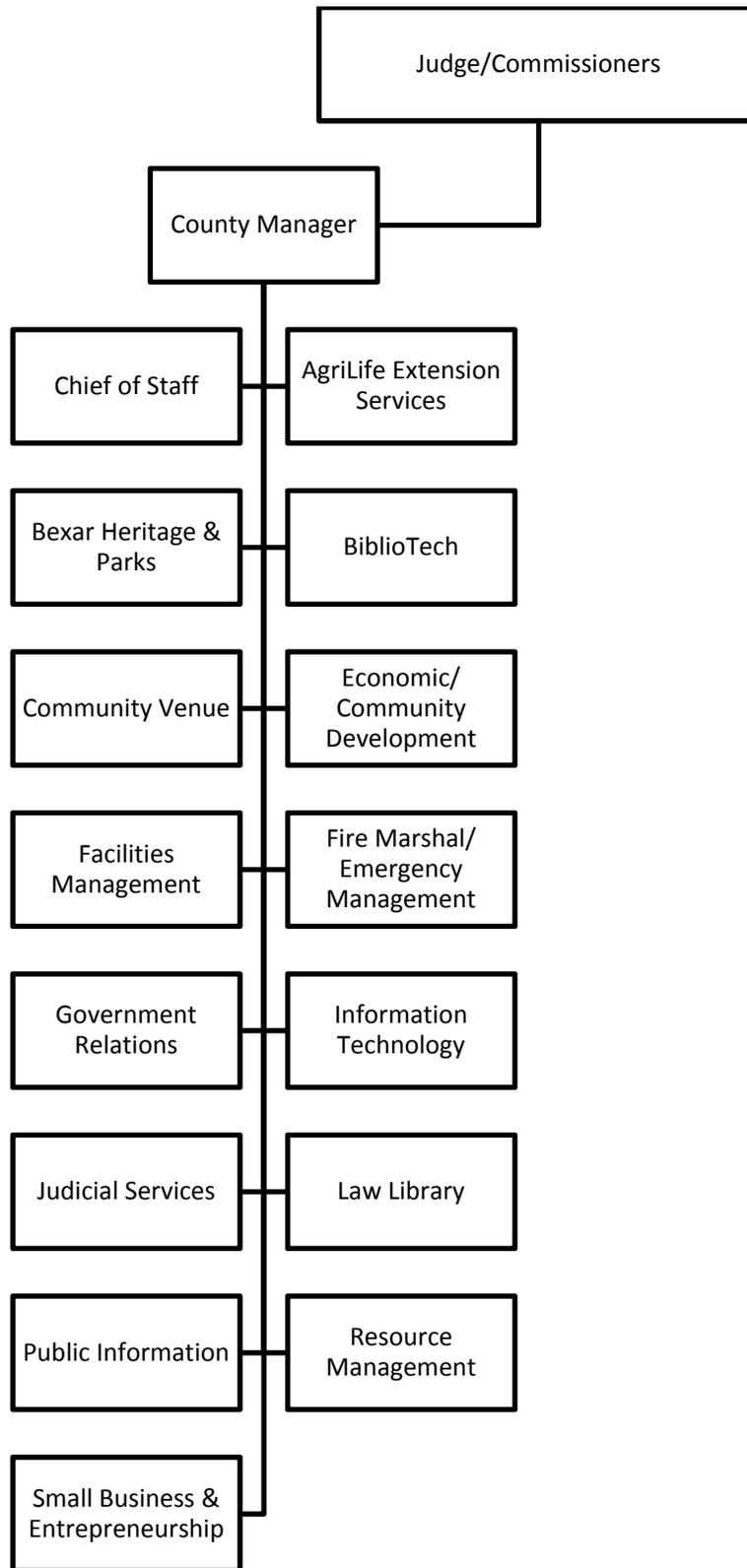
- The second program change reclassified one Administrative Supervisor from an E-05 to an E-07 to be equivalent to positions authorized in the District Courts. The total cost of this program change is \$8,933, including salary and benefits.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Judge	15	15	15
Administrative Supervisor	1	1	1
Attorney II	1	1	1
County Court Administration Clerk	2	1	0
Court Coordinators-County Courts	16	17	17
Court Reporter*	15.5	15.5	15.5
Court Support Specialist	1	1	1
General Admin Counsel-County Courts	1	1	1
Office Assistant III	0	0	1
Total – County Courts-at-Law	52.5	52.5	52.5

**One Court Reporter is a part-time position for the Auxiliary Jail Court.*

OFFICE OF THE COUNTY MANAGER



OFFICE OF THE COUNTY MANAGER

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload/Output Measures:			
Amount of the County’s Investment Portfolio	\$921.6M	\$885M	\$922M
Number of Special Projects/Performance Reviews	12	17	20
Number of Agendas/Public Hearings	27	34	42
Efficiency Measures:			
Number of Service Requests from Elected/Appointed Officials Completed	136	151	155
County’s Bond Rating by Fitch, Moody’s and Standard & Poor’s	AAA	AAA	AAA

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Effectiveness Measures:

Percent of Service Requests Finished within 10 Business Days	96%	97%	100%
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Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$952,439	\$1,017,951	\$1,061,969	\$1,055,008
Travel, Training, and Remunerations	11,252	41,000	33,682	12,000
Operational Expenses	34,425	33,956	29,425	58,956
Supplies and Materials	2,757	10,650	7,499	10,650
Total	\$1,000,873	\$1,103,557	\$1,132,575	\$1,136,614

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget remained relatively flat when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group remained flat when compared to the FY 2016-17 Estimates. Funding is provided for all authorized positions.
 - The Travel, Training, and Remunerations group decreased significantly. In FY 2016-17, funding was allocated for travel expenses associated with the 85th Texas Legislature Session in Austin, Texas. Funding is provided for regular annual travel and training.
 - The Operational Expenses group increased by significantly when compared to the FY 2016-17 Estimates. This is primarily due to an increase in public notices for the County Manager’s Office for digital notices of county events.
 - The Supplies and Materials group increased by 42 percent when compared to the FY 2016-17 Estimates. Funding for this group is provided at the previous year’s budgeted amount.
- There were no program changes in the FY 2017-18 Adopted Budget.

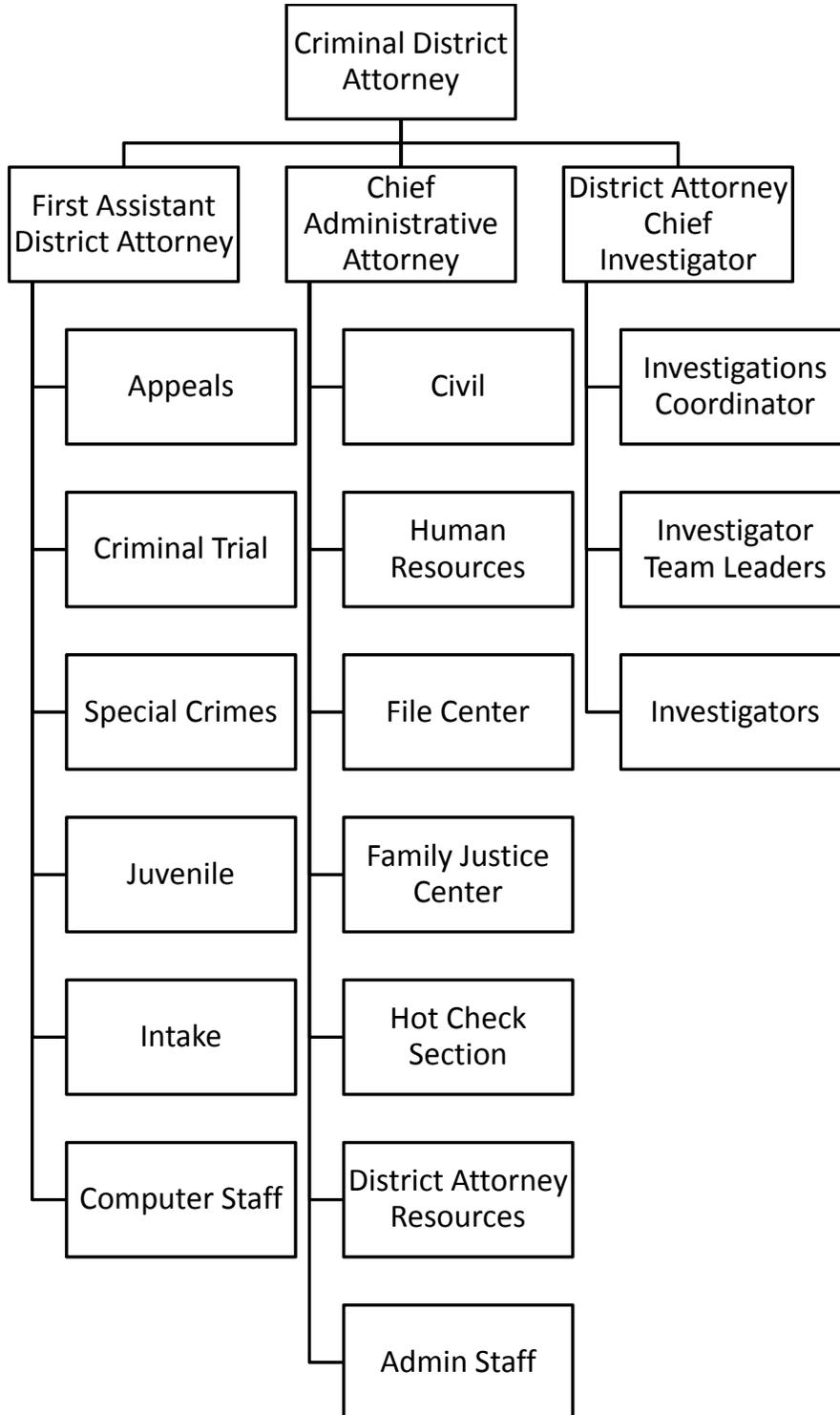
Authorized Positions:

	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Estimate	Budget
County Manager/Budget Officer	1	1	1
Aide to the County Manager	1	1	1
Assistant to the County Manager	1	1	1
Assistant Public Information Officer*	1	1	1
Chief of Staff to the County Manager	1	1	1
Director Governmental Affairs	0	1	1
Government Relations Manager	1	1	1
Office Assistant IV	1	1	1
Office Supervisor	1	1	1
Public Information Officer	1	1	1
Total - Office of the County Manager	9	10	10

**The Assistant Public Information Officer is funded 25% in the Office of the County Manager and 75% from the Alamo Regional Mobility Authority.*

Note: The FY 2016-17 Estimate for the Authorized Position List was corrected by adding a Director of Governmental Affairs, which was approved July 2016.

CRIMINAL DISTRICT ATTORNEY



CRIMINAL DISTRICT ATTORNEY

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

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

Goals and Objectives:

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

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

In addition, the Criminal District Attorney’s Office provides staff in the Family Justice Center, which is a collaborative effort of over forty on-site and off-site partners that provide comprehensive legal, medical, mental health, employment, law enforcement, housing, child care, chaplain, and case management services to victims of domestic violence and their children, in one centralized location.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload/Output Measures:			
Number of Cases Opened	52,889	56,258	58,575
Number of Crime Victims Accompanied to Court	2,798	2,900	3,000
Number of Community Outreach Projects Supported	850	900	1,000
Number of Contracts Reviewed	425	622	650
Number of Major Projects	52	65	73
Number of Legal Research Projects	498	535	556
Number of Civil Cases Opened	469	490	510
Efficiency Measures:			
Percentage of Theft/Check Restitution Returned to the Community	100%	100%	100%
Number of Applicants for Protective Orders Filed in Domestic Violence Cases	377	560	600
Number of Felony Cases per Prosecutor	304	300	350
Number of Misdemeanor Cases per Prosecutor	1,850	1,650	1,800
Number of Investigation Cases per Investigator	1,356	1,250	1,302
Effectiveness Measures:			
Total Felony/Misdemeanor (including juvenile) Cases Disposed Of	52,953	53,655	54,625
Number of Expunctions Processed	927	1,032	1,200
Number of Nondisclosures Processed	355	410	435
Number of Personal Contacts Made with Victims by Advocates	10,090	10,100	10,200
Average Number of Services Utilized by an Individual at the Family Justice Center	3.5	3.5	3.5

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$30,392,063	\$32,390,599	\$32,818,234	\$34,829,649
Travel, Training, and Remunerations	95,683	95,000	100,366	100,500
Operational Expenses	502,406	440,934	431,786	505,086
Supplies and Materials	297,185	371,515	371,064	387,162
Total	\$31,287,337	\$33,298,048	\$33,721,450	\$35,822,397

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 6.2 percent when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 6.1 percent when compared to the FY 2016-17 Estimates. This can be attributed to the program changes, as described below. Additionally, the FY 2017-18 Adopted Budget included funding for overtime for prosecutors working overnight at Central Magistration, as well as State longevity pay for district attorneys.
 - The Travel, Training, and Remunerations group remained flat when compared to the FY 2016-17 Estimates. Funding is provided for mandated training for attorneys and investigators in order to meet licensing requirements.
 - The Operational Expenses group increased by 17 percent when compared to the FY 2016-17 Estimates. Funding for Printing and Binding is maintained at the same level of funding that was adopted in FY 2016-17. Additional funding is also allocated for vehicle repair and maintenance expenses and technology expenses for the program changes described below.
 - The Supplies and Materials group increased by 4.3 percent when compared to the FY 2016-17 Estimates. This is due to one-time funding for the purchase of weapons and office furniture for personnel in the Intake Section, Child Abuse/Domestic Violence Unit, and the Vehicular Crimes Unit in FY 2017-18.
- The FY 2017-18 Adopted Budget included eight program changes for a total cost of \$1,837,047, as described below.
 - The first program change added fifteen (15) Paralegals (NE-06) in the Criminal Trial-Felony section in the amount of \$906,065, including salary and benefits, technology (\$29,775), and office furniture (\$30,000). These new positions will be utilized to help streamline the Intake process for cases filed with the District Attorney's Office. The Paralegals will be responsible for ensuring all discoverable material is collected and distributed to the opposing party. This will allow Prosecutors to focus their time on legal analysis and trial preparation, thereby resulting in a more timely and thorough case process. The District Attorney's Office conservatively estimates the addition of these new positions will result in jail bed savings of 100 per day.
 - The second program change fully funded and authorized one Advocate (NE-07) in the Elder Fraud Section. This position was funded 57.15% in the General Fund and 42.85% in the grant in FY 2016-17. Effective September 2017, grant funding will no longer be available for this position. Therefore, it was adopted for the General Fund pick up those costs. The total cost of this program change is \$23,520, including salary and benefits. This position is responsible for assisting elderly victims of fraudulent financial schemes by providing notification of criminal activity and potential restitution, gathering information from the Criminal Justice System, accompanying victims to attend hearings and referring them to social service agencies where appropriate.

- The third program change added one full-time and one part-time Office Assistant II (NE-03) in the amount of \$74,001, including salary and benefits, technology (\$2,510), and office furniture (\$4,000). These positions are for the Child Abuse/Domestic Violence Unit. The position will help to address the workload associated with an increase in case content that has to be scanned and filed for incoming Family Violence Assault cases.
- The fourth program change added one Office Assistant II (NE-03) in the amount of \$42,795, including salary and benefits. This position is for the Felony Impact and Felony Plea courts to continue assisting with the Felony Jail Impact Court Pilot program initiated on April 2017.
- The fifth program change reclassified two Legal Secretaries (NE-03) to Paralegals (NE-06) in the Civil section for a total cost of \$14,050, including salary and benefits. These positions will be responsible for providing research and administrative assistance for fugitive respondents in Asset Forfeiture cases, as well as drafting and reviewing discovery documents such as Requests for Disclosures, production, and admissions.
- The sixth program change added three Prosecutor III (E-10), two Paralegals (NE-06), and one Investigator – District Attorney (NE-11) in the Special Crimes – Child Protection Services Unit for a total cost of \$485,220, including salary and benefits, technology (\$9,442), office furniture (\$12,000), and safety supplies (\$8,954). These new positions are to address the increase in caseload from Child Protection Services.
- The seventh program change added one Prosecutor IV (E-12), one Prosecutor III (E-10), one Investigator – District Attorney (NE-11), and one Advocate (NE- 07) in the Special Crimes – Vehicular Crimes Unit for a total cost of \$291,396, including salary and benefits, technology (\$6,298), office furniture (\$8,000), and safety supplies (\$7,208). The existing DWI Task Force will now be the Vehicular Crimes Unit. In addition to DWI cases, the unit will now handle cases that do not have evidence of intoxication, but may involve vehicular negligence. According to the District Attorney’s Office, the addition of these positions will result in faster time to indictment and case resolution, which in turn will result in jail bed day savings.
- The eighth program change deleted three frozen positions, as follows: one Office Assistant I (NE-02), one Advocate (NE-07), and one Office Supervisor (NE-08) at no cost.

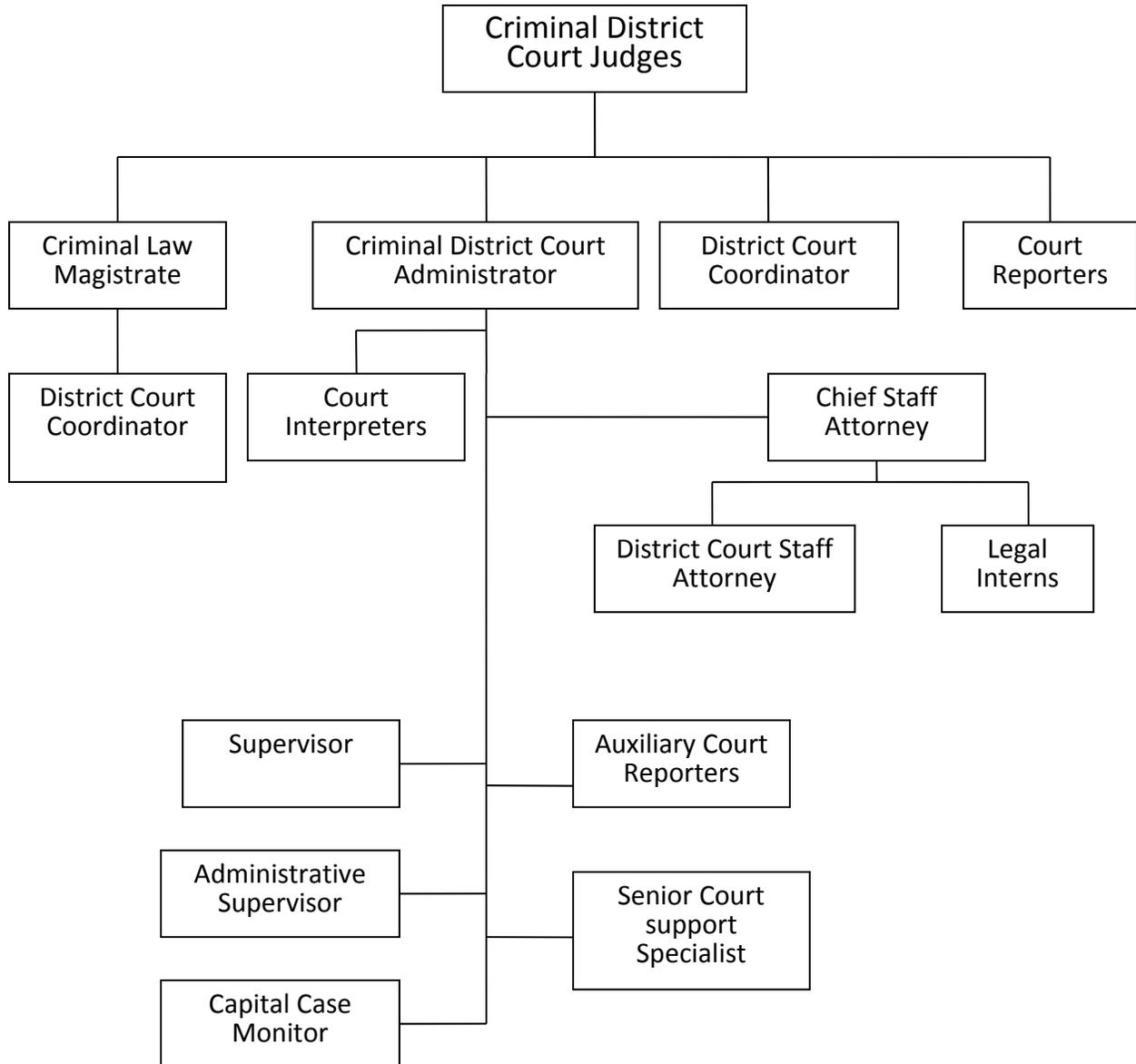
Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Accounting Clerk	1	1	1
Advocate	36	36	37
Advocate Supervisor	1	1	1
Aide to the District Attorney	1	1	1
Attorney II	9	9	9
Attorney III	12	12	12
Bond Forfeiture Coordinator	1	1	1

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Chief Administrative Attorney	1	1	1
Communications Officer – DA	1	1	1
Courier	1	1	1
Criminal District Attorney	1	1	1
Criminal District Attorney Chief Investigator	1	1	1
District Attorney Administrator	1	1	1
Division Chief - DA's Office	6	6	6
Evidence Technician	1	1	1
Evidence Technician II	1	1	1
File Clerk	11	11	11
First Assistant Criminal District Attorney	1	1	1
Government Relations Advisor – DA	1	1	1
Human Resource Manager	1	1	1
Human Resources Technician II	1	1	1
Interns (Part-time)	9.5	9.5	9.5
Investigations Coordinator	1	1	1
Investigations Team Leader – DA	4	4	4
Investigator - District Attorney	39	45	47
Legal Secretary	2	8	6
Major Crimes Chief	1	1	1
Misdemeanor Prosecutor I	45	45	45
Office Assistant I	12	12	11
Office Assistant II	17	18	20.5
Office Assistant III	9	9	9
Office Assistant IV	4	4	4
Office Supervisor	7	7	6
Paralegal	8	18	37
Prosecutor III	45	45	49
Prosecutor IV	34	36	37
Prosecutor V	36	37	37
Purchasing Clerk	1	1	1
Technical Support Specialist II	2	2	2
Technical Support Specialist III	1	1	1
Victim Services Coordinator	1	1	1
Word Processing Specialist	11	10	10
<i>Subtotal - Criminal District Attorney's Office</i>	379.5	404.5	430
Family Justice Center (FJC)			
Crime Victim Liaison – FJC	2	2	2
Executive Director	1	1	1
Office Assistant II	1	1	1

	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Estimate	Budget
Office Supervisor	1	1	1
Programs Manager FJC	1	1	1
Senior Information Technology Project Manager	1	1	1
<i>Subtotal - Family Justice Center</i>	7	7	7
<i>Total Criminal District Attorney's Office</i>	386.5	411.5	437

CRIMINAL DISTRICT COURTS



CRIMINAL DISTRICT COURTS

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

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

Goals and Objectives:

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

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

Performance Indicators:

FY 2015-16	FY 2016-17	FY 2017-18
Actual	Estimate	Budget

Workload Indicators:

Jury Charges Prepared	1,008	1,075	1,000
Writ Applications Processed	248	255	250
Motions and Other Legal Documents Processed	2,435	2,800	2,600
Number of Court Reporter Assignments	1,351	1,332	1,400
Number of Vouchers Reviewed	466	386	420

Efficiency Indicators:

Jury Charges Prepared per FTE	672	716	667
Writs Processed per FTE	99	102	100
Motions and Legal Documents processed per FTE	974	1120	1040
Average recommended savings per voucher	\$322	\$263	\$270
Savings Recommended by Voucher Review Committee	\$150,034	\$101,534	\$113,400

Effectiveness Indicators:

Number of Writs returned by Court of Criminal Appeals	2	1	1
Net Savings due to VRC review	\$122,034	\$76,534	\$85,400

Appropriations:

FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Actual	Budget	Estimate	Budget

Administration (3600)

Personnel Services	\$2,332,199	\$2,562,699	\$2,630,586	\$2,880,294
Travel, Training, and Remunerations	12,388	23,700	23,700	30,465
Operational Expenses	191,114	61,569	59,555	48,425
Supplies and Materials	67,142	63,900	60,065	58,100
Capital Expenditures	13,313	0	0	0
Court-Appointed Attorney Costs	2,415	0	325	0
Total	\$2,618,571	\$2,711,868	\$2,774,231	\$3,017,284

144th District Court (3601)

Personnel Services	\$234,354	\$237,570	\$239,559	\$250,828
Operational Expenses	20,167	25,000	23,513	25,000
Court-Appointed Attorney Costs	672,712	600,000	703,767	600,000
Total	\$927,233	\$862,570	\$966,839	\$875,828

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
175th District Court (3602)				
Personnel Services	\$223,851	\$219,699	\$228,367	\$255,303
Operational Expenses	66,323	25,000	17,061	25,000
Court-Appointed Attorney Costs	698,018	600,000	730,241	600,000
Total	\$988,192	\$844,699	\$975,669	\$880,303
186th District Court (3603)				
Personnel Services	\$232,164	\$233,700	\$237,013	\$238,911
Operational Expenses	31,393	25,000	29,165	25,000
Court-Appointed Attorney Costs	668,018	600,000	698,856	600,000
Total	\$931,575	\$858,700	\$965,034	\$863,911
187th District Court (3604)				
Personnel Services	\$226,728	\$223,830	\$239,787	\$233,914
Operational Expenses	14,851	25,000	17,079	25,000
Court-Appointed Attorney Costs	657,203	600,000	687,542	600,000
Total	\$898,782	\$848,830	\$944,408	\$858,914
226th District Court (3605)				
Personnel Services	\$233,585	\$237,330	\$240,188	\$243,785
Operational Expenses	12,086	25,000	29,448	25,000
Court-Appointed Attorney Costs	531,839	600,000	556,391	600,000
Total	\$777,510	\$862,330	\$826,027	\$868,785
227th District Court (3606)				
Personnel Services	\$249,087	\$251,650	\$215,075	\$265,181
Operational Expenses	12,663	25,000	18,915	25,000
Court-Appointed Attorney Costs	601,594	600,000	629,366	600,000
Total	\$863,344	\$876,650	\$863,356	\$890,181

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
290th District Court (3607)				
Personnel Services	\$219,093	\$235,001	\$237,928	\$244,586
Operational Expenses	26,991	25,000	24,392	25,000
Court-Appointed Attorney Costs	660,056	600,000	690,527	600,000
Total	\$906,140	\$860,001	\$952,847	\$869,586
379th District Court (3608)				
Personnel Services	\$222,587	\$230,827	\$233,851	\$238,620
Operational Expenses	34,109	25,000	7,169	25,000
Court-Appointed Attorney Costs	673,367	600,000	704,452	600,000
Total	\$930,063	\$855,827	\$945,472	\$863,620
399th District Court (3609)				
Personnel Services	\$186,373	\$225,382	\$222,360	\$239,543
Operational Expenses	31,575	25,000	9,599	25,000
Court-Appointed Attorney Costs	677,241	600,000	708,505	600,000
Total	\$895,189	\$850,382	\$940,464	\$864,543
437th District Court (3610)				
Personnel Services	\$211,844	\$225,577	\$228,634	\$237,032
Operational Expenses	27,325	25,000	19,634	25,000
Court-Appointed Attorney Costs	634,489	600,000	663,779	600,000
Total	\$873,658	\$850,577	\$912,047	\$862,032
Grand Total				
Personnel Services	\$4,571,865	\$4,883,265	\$4,953,348	\$5,327,997
Travel, Training, and Remunerations	12,388	23,700	23,700	30,465
Operational Expenses	468,597	311,569	255,530	298,425
Supplies and Materials	67,142	63,900	60,065	58,100
Capital Expenditures	13,313	0	0	0
Court-Appointed Attorney Costs	6,476,952	6,000,000	6,773,751	6,000,000
Grand Total – Criminal District Courts	\$11,610,257	\$11,282,434	\$12,066,394	\$11,714,987

Program Justification and Analysis:

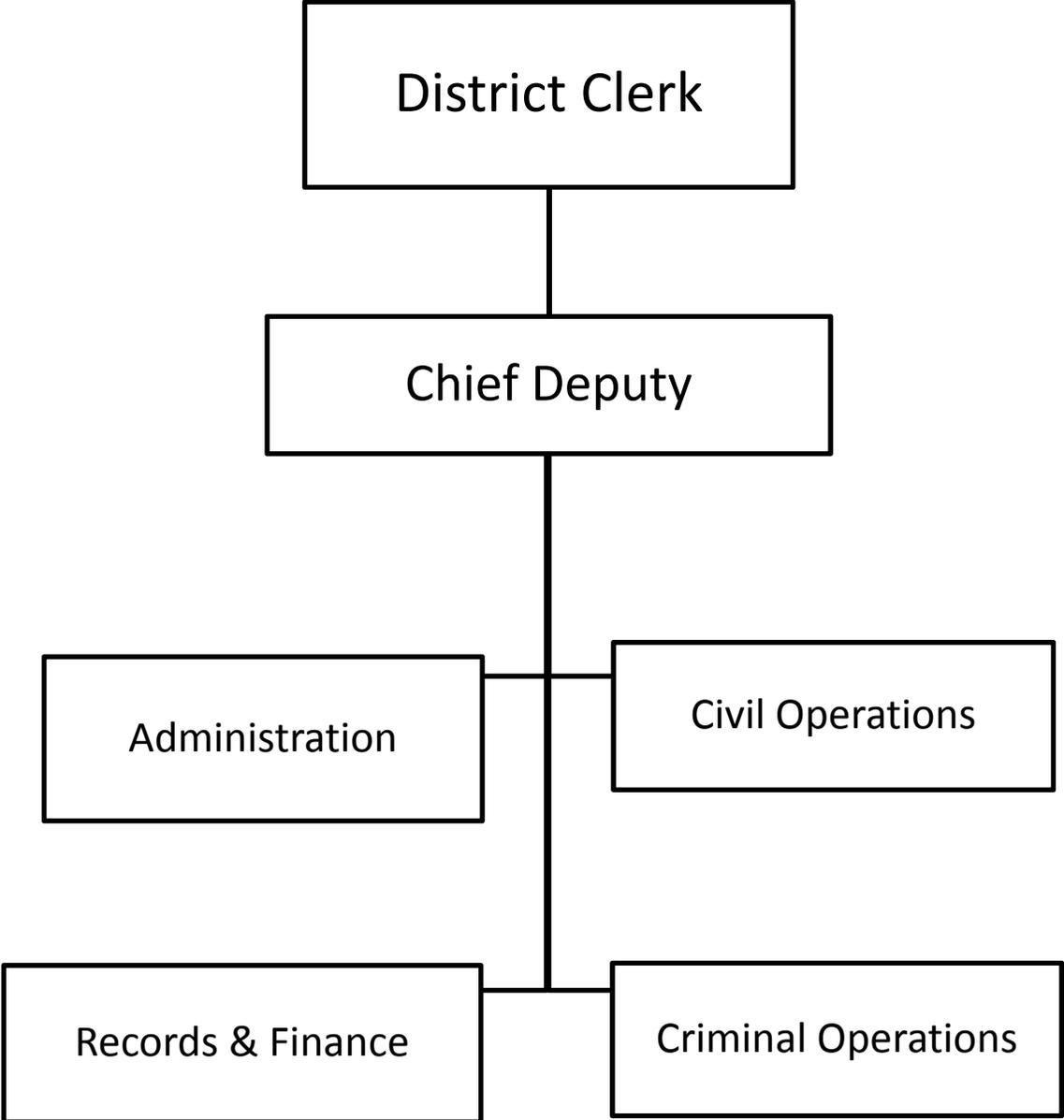
- The FY 2017-18 Adopted Budget decreased by 2.9 percent when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 7.6 percent when compared to FY 2016-17 Estimates. The increase can be attributed in part to the mid-year addition of a Senior Felony Impact Court Judge and a Court Reporter to support the Felony Impact Court in order to address the increase in jail population during FY 2016-17. Full-year funding is provided in the FY 2017-18 Adopted Budget for these positions. In addition, increases are also as a result of changes in the cost of health insurance plans as selected by employees. Funding is also provided for visiting judges and freelance court reporters.
 - The Travel, Training, and Remunerations group increased by 28.5 percent when compared to FY 2016-17 Estimates. Funding is provided for judges and staff to attend trainings and continuing education seminars and is consistent with the FY 2016-17 budgeted amount.
 - The Operational Expenses group increased by 16.8 percent when compared to FY 2016-17 Estimates. The increase is primarily due additional funding provided for Transcription Services required as a result of higher caseload and jail population.
 - The Supplies and Materials group decreased by 3.3 percent when compared to FY 2016-17 Estimates. Several one-time furniture purchases were budgeted and expensed in FY 2016-17 and those costs are not anticipated in FY 2017-18.
 - The Court-Appointed Attorney Costs group decreased 11.4 percent when compared to FY 2016-17 Estimates. These expenses were higher than anticipated in FY 2016-17 due to the number of capital cases. Funding is allocated at the FY 2016-17 budgeted amount.
- The FY 2017-18 Adopted Budget included two program changes in the Criminal District Courts for a total cost of \$5,644, including salary and benefits.
 - The first program change reclassified one Chief Staff Attorney (E-12) to Chief Staff Attorney (E-13) at a cost of \$1,004, which includes salary and benefits. This employee is now equal in grade and pay to other Staff Attorneys county-wide based on experience in the position.
 - The second program change provided a salary adjustment for one District Court Coordinator (E-05) at a cost of \$4,640, which includes salary and benefits. This salary adjustment accounts for the individuals experience and time in the position.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Judge	10	10	10
Senior Felony Impact Court Judge*	0	.5	.5
Administrative Supervisor	1	1	1
Capital Case Monitor	1	1	1
Chief Staff Attorney	1	1	1
Court Interpreter	3	3	3
Court Reporter*	15	16	16
Court Support Specialist	1	1	1
Criminal Law Magistrate	1	1	1
District Court Coordinator	12	12	12
District Court Staff Attorney	2	2	2
Drug Court Magistrate	1	1	1
Drug Court Coordinator	1	1	1
General Administrative Counsel	1	1	1
Legal Intern (Part-Time)	1.5	1.5	1.5
Supervisor	1	1	1
Total – Criminal District Courts	52.5	54	54

**Positions added mid-year to support the Felony Impact Court*

DISTRICT CLERK



DISTRICT CLERK

Mission: Our Mission is to provide the Judicial System and the public with information and support in the most effective and efficient manner utilizing the most advanced technology available while fulfilling our statutory duties as record custodians and fee officers.

Vision: The District Clerk envisions the Bexar County District Clerk's Office as being the best in the State of Texas by demanding excellence from herself as well as from each Deputy District Clerk; acquiring and implementing the latest information technology services for storing, preserving and retrieving court records; and making all appropriate public records available on the Internet for viewing as well as downloading.

Goals and Objectives:

- To perform functions and duties as mandated by law.
- To incorporate record management principles in imaging information and technology sources.
- To provide the support and resources for all Civil, Juvenile, Criminal, Children's, IV-D, Magistrate and Impact Courts of Bexar County.
- To provide the support and resources necessary for employees to perform their duties and responsibilities.
- To verify all receivables and fees charged.
- To safely deposit receivables in a timely manner.
- To be responsive to the customers' need for service and information.
- To be customer friendly and service oriented.
- To provide expedient service at a reasonable cost.

Program Description:

The District Clerk is elected countywide for a term of four years and serves as an integral part of the District Courts system in Bexar County by providing support services to all Criminal, Juvenile, and Civil District Courts. The District Clerk serves as the official custodian of records for the District Courts. The District Clerk records the acts and proceedings of the Courts, enters all judgments of the Courts, and issues and records all civil and criminal service along with all returns of service. The District Clerk also prepares an annual written statement of fines and jury fees received, operates the Registry of the Court, indexes and carefully maintains District Court records and assists the public in accessing those records. In addition to the Courts, the District Clerk's records are accessed by many other County Offices and Departments, including the Criminal District Attorney's Office, the Constables' Offices, the Sheriff's Office, the Dispute Resolution Center, Juvenile Probation, the back tax attorneys, and the Texas Attorney General's Office. The District Clerk's Office is divided into five divisions: Administration, Civil Operations, Criminal Operations, Records and Finance, and Central Magistration.

The Administration Division of the Bexar County District Clerk's Office is responsible for the day-to-day administrative and operational duties of the Office. Administration communicates internally with other County Offices as well as externally with outside agencies and administers strategic operational goals for all divisions of the District Clerk's Office. The District Clerk, working with the Chief Deputy and Senior Division Chief, maintains the budget of the Office to ensure each division is properly funded and supplied while not going beyond budgetary constraints.

For all civil and family matters filed in the Bexar County District Courts, the Civil Operations Division performs the following tasks: files and enters all new suits and pleadings in person as well as through e-filing; issues services on pleadings; enters returns of service; handles destruction of expunged records; prepares and processes incoming and outgoing case transfers; prepares records for appeals; and processes and collects all associated fees. Additionally, Civil Operations supports the Civil District Courts by providing a clerk for each court. These clerks assist these courts by: maintaining the courts' daily non-jury and jury dockets on all civil and family matters; accepting and processing all proceedings filed directly in courts; scanning proceedings and orders; maintaining the court's calendar; and assisting the judge with various administrative functions such as correspondence and striking jurors for the jury panel lists.

Indictments on all felony and official oppression cases are filed with the Criminal Operations Division. Upon filing of the indictments, this division issues subpoenas, sets cases for the first setting, accepts pleadings in person or through e-filings, and scans images of all documents into the database, and archives filings and orders for felony cases. Criminal Operations also processes criminal appeals and post-conviction writs. Felony Bond Forfeiture files are maintained by Criminal Operations, which also collects the judgment amounts along with the associated fees. Additionally, Criminal Operations conducts felony background checks for crimes committed within Bexar County. Criminal Operations provides two court clerks to each Criminal District Court, and the Criminal Law Magistrate Court. These clerks are responsible for keeping cases updated as they are heard in court, issuing warrants and directives to the jail, accepting and entering pleadings on active cases, and preparing penitentiary packets to be sent with the defendant to the prison upon conviction. The Juvenile Section is also under Criminal Operations. This section accepts and files all petitions for Juvenile Delinquent Conduct and Children in Need of Supervision. Once the case is filed, this section issues subpoenas, prepares the appeals, files both Applications for Sealing of Juvenile Records and Applications for Restricted Access. Each Juvenile District Court has two court clerks who attends all sessions of the Juvenile Court and assist these courts by: maintaining the courts' daily non-jury and jury dockets; accepting and processing all proceedings filed directly in courts; scanning proceedings and orders; maintaining the court's calendar; and assisting the judge with various administrative functions such as correspondence and striking jurors for the jury panel lists.

The Records and Finance Division is responsible for overseeing all monies deposited and disbursed through the registry of the District Courts including monies deposited from lawsuits, cash bonds, cash bail bonds, and any other funds tendered to the clerk. The general public and attorneys may obtain copies of civil case documents through Records Section along with receiving assistance in the research of 1800's and modern case files. In addition to researching, this section maintains the historic files as well as scans and archive modern files. Quality assurance on all documents scanned internally, by outsourced vender, or accepted through the e-filing system is performed in this section in order to maintain an accurate and legible record of all court documents. Records and Finance also accepts passport applications for citizens seeking both first-time passports and renewals.

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Work Load Indicators:

Civil Cases filed	37,951	39,759	41,445
Juvenile Cases filed	1,625	1,575	1,600
Number of Criminal Cases Filed	12,180	12,271	12,393
Number of Documents Imaged	4,467,505	3,879,537	3,741,144

Efficiency Indicators:

Civil Cases Filed per FTE	6,325	19,879	20,722
Criminal Cases Filed per FTE	6,090	6,135	6,197
Civil Hearings Held	93,979	96,225	98,661

Effectiveness Indicators:

Bond Forfeiture Revenue Collected	\$507,775	\$620,314	\$713,361
Civil Court Costs Collected	\$12,431,054	\$12,891,119	\$13,406,764

Appropriations:

FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
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Personnel Services	\$8,289,926	\$8,361,009	\$8,608,518	\$9,609,311
Travel, Training, and Remunerations	5,265	6,598	10,098	9,154
Operational Expenses	82,397	97,917	89,334	105,264
Supplies and Materials	248,611	279,850	265,523	284,353
Capital Expenditures	0	57,200	57,200	75,321
Total	\$8,626,199	\$8,802,574	\$9,030,673	\$10,083,403

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 11.7 percent when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 11.6 percent when compared to FY 2016-17 Estimates. The increase is due to changes in the cost of health insurance plans as selected by employees and the program changes, as described below.
 - The Travel, Training and Remunerations group decreased by 9.3 percent when compared to FY 2016-17 Estimates. Funding was provided in FY 2016-17 for travel associated with the 85th Session of the Texas Legislature in FY 2016-17. Additionally, the County and District Clerk's

Association Annual Conference will be held locally in San Antonio in June 2018 reducing travel costs.

- The Operational Costs group increased by 17.8 percent when compared to FY 2016-17 Estimates. Funding is allocated for the purchase of replacement and additional phones, desktops, and label printers to support the expansion of part-time, temporary staff for records archiving.
- The Supplies and Materials group increased by 7.1 percent when compared to FY 2016-17 Estimates. Funding is allocated for mini-blinds, a customer bench, and replacement desks and chairs for staff.
- The Capital Expenditures group includes a total of \$75,321 for the purchase of replacement scanners for the Juvenile and Civil Operations Sections. These new scanners will be used in the Presiding Court Offices, Juvenile Section, and in the Criminal Operations Section to support the District Clerk's goal of going paperless.
- The FY 2017-18 Adopted Budget included five program changes in the District Clerk's Office for a total cost of \$710,555, including salary and benefits. These program changes will address ongoing workload and filing complexities as activity in the District Courts continues to increase.
 - The first program change added three Civil Court Clerks (NE-04) in the Civil Operations section. The cost of this program change is \$152,895, including salary and benefits. Case filing complexity and the volume of filings received as a result of the increased judicial workload in adoptions and Child Protective Services cases has resulted in the District Clerks office requiring additional personnel to maintain service levels.
 - The second program change added one Senior Civil Operations Clerk (NE-04) in the Civil Operations section. The cost of this program change is \$51,534, including salary and benefits. This position will address the increase in civil e-filings and reduce the time from submission to acceptance closer towards the goal of 1 hour.
 - The third program change added one Lead Civil Operations Clerk (NE-05) to the Civil Filing section and deleted a Lead Civil Court Clerk (NE-05) in the Civil Operations section. Training and turnover needs in the Civil Filing section necessitate an additional Lead to serve as a trainer for incoming staff. There is no cost associated with this program change.
 - The fourth program change reclassified one Lead Criminal Court Clerk (NE-05) to Lead Juvenile Court Clerk (NE-05). This title change will more accurately reflect the current duties of the existing position. There is no cost associated with this program change.
 - The fifth program change added funding for fourteen (14) part-time, temporary Records Clerks at a cost of \$477,642 for personnel expenses, \$17,930 for workstation technology, and \$10,554 for office supplies. These temporary employees will be used to process backlogged records for archival storage that have accumulated during the digitization process. This process should take one year to complete.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Administration			
District Clerk	1	1	1
Administrative Assistant	1	1	1
Chief Deputy	1	1	1
Executive Assistant	1	1	1
Government Relations Advisor	1	1	1
Human Resources Analyst	1	1	1
Purchasing Clerk	1	1	1
Senior Analyst – Policies and Planning	2	2	2
Senior Division Chief	1	1	1
Total – Administration	10	10	10
Civil Operations			
Civil Court Clerk	22	22	25
Division Chief – Civil Operations	1	1	1
Lead Civil Court Clerk	7	7	6
Lead Civil Operations Clerk	6	6	7
Senior Civil Operations Clerk	16	16	17
Supervisor – Civil Operations	4	4	4
Total - Civil Operations	56	56	60
Criminal Operations			
Criminal Assignments Clerk II*	7.5	0	0
Criminal Assignments Clerk III	5	0	0
Criminal Court Clerk**	24	22	22
Division Chief – Criminal Operations	1	1	1
Juvenile Court Clerk	8	9	9
Lead Criminal Court Clerk	8	10	9
Criminal Operations Clerk*	0	13.5	13.5
Senior Criminal Operations Clerk***	0	4	4
Lead Criminal Operations Clerk	1	1	1
Lead Juvenile Court Clerk	1	1	2
Office Assistant II	1	0	0
Supervisor – Criminal Operations	4	4	4
Total - Criminal Operations	60.5	65.5	65.5

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Records & Finance Division

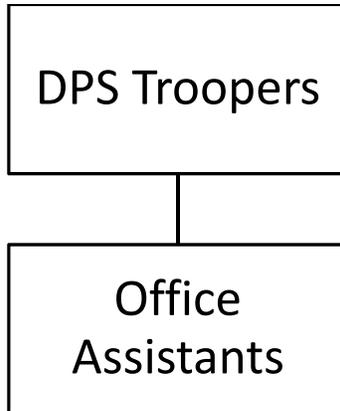
Court Order Clerk*	2.5	0	0
Division Chief – Records & Finance	1	1	1
Finance Clerk	5	5	5
Lead Finance Clerk	2	2	2
Lead Records Clerk	2	2	2
Records Clerk*	16	18.5	18.5
Senior Civil Operations Clerk	1	1	1
Senior Finance Clerk	2	2	2
Senior Records Clerk	3	3	3
Supervisor – Records	2	2	2
Supervisor – Finance	1	1	1
Total - Records & Finance Division	37.5	37.5	37.5
Total - District Clerk	164	169	173

**There is one part-time position.*

*** The addition of one Criminal Court Clerk was provided for the Felony Impact Court during FY 2016-17.*

**** Four (4) Senior Criminal Operations Clerks were added mid-year to address the needs of State-mandated criminal e-filing.*

DPS- HIGHWAY PATROL



DPS – HIGHWAY PATROL

Mission: The Department of Public Safety – Highway Patrol Division provides staff support for the surrounding Highway Patrol Troopers and Bexar County citizens allowing the release of troopers to perform enforcement activities on the rural roadways of Bexar County. Specifically, troopers address enforcement in the following areas: 1) traffic enforcement of all vehicles; 2) regulation of commercial and “for hire” traffic; 3) preservation of the public peace; 4) investigation of highway accidents; 5) investigation of criminal activity; 6) arrest of criminals and wanted people; 7) assistance in emergency management during disaster functions, providing manpower and public inquiry assistance; 8) Media concerns for the County; and 9) Education & Training for Peace Officers in the County.

Vision: To serve as administrative support to Bexar County and surrounding area troopers filing within Bexar County allowing them to perform various enforcement duties, and assist as State liaison clerks between city, county, and state.

Goals and Objectives:

- Serve as Bexar County/State liaison to help generate a smooth flow of information between Bexar County Justice of the Peace, Criminal County/District Courts as well as all police agencies of Bexar County.
- Administrative support allows for the release of the troopers for increased routine patrol devoted to the public safety of the citizens of Bexar County establishing safer roadways and increased apprehensions of traffic law violators and criminal activity in Bexar County.
- Interacts with the citizens of Bexar County through public telephone in reference to traffic/criminal law inquiries concerning outstanding violations/warrants, reporting of dangerous situations and various public complaints, disaster response/emergency management provided to Bexar County with essential information.

Program Description: The Bexar County – Highway Patrol Division was established to centralize the handling and distribution of all traffic and criminal cases filed by Highway Patrol Troopers. These cases are both of misdemeanor and felony nature and are coordinated by the Highway Patrol Division between District, County, and Justice of the Peace Courts. The personnel of the Highway Patrol Division are tasked with assembling and forwarding felony criminal cases to the District Courts of the County, misdemeanor criminal cases to County Courts, and County Courts at Law and the entry of all traffic citations filed in Justice Courts of Bexar County. The Highway Patrol Division works for all Bexar County Justice Courts utilizing the online Bexar County Brazos System to enter citations into the Justice Court System. Copies of criminal case DVDs are prepared and distributed to the Bexar County Justice File Center to assist the District Attorney/Bexar County Prosecutors in the prosecution of cases. The Bexar County-Highway Patrol Division also acts as liaison between area troopers and the Justice Court Systems of Bexar County. Toxicology lab results are forwarded to the District Attorney/Prosecuting Attorney for the prosecution of the Bexar County-Highway Patrol Division. Automatic License Revocation documentation is forwarded to the State for the furtherance of Bexar County cases. Administrative staff handles various office tasks releasing the troopers of these duties so that the troopers can devote more time to the roadway safety of Bexar County. They type letters, maintain statistics, develop reports utilizing spreadsheets and database applications, maintain and update personnel records, assist with budget matters, develop and maintain files, and order supplies for the area.

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

Total Traffic Stops	22,300	23,000	23,500
Citations Entered	5,812	6,150	6,700
Criminal Arrests	678	1,040	1,245

Efficiency Indicators:

Citations Delivered to Courts	6,200	6,500	6,700
Criminal Arrests Maintained	3,919	4,281	4,400
DVDs Delivered to District Attorney	648	1,040	1,245

Effectiveness Indicators:

JP Court Revenue from Citations	\$908,457	\$1,027,650	\$1,325,400
Total Violations	16,772	17,100	17,680

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
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Personnel Services	\$98,575	\$99,783	\$100,785	\$109,106
Total	\$98,575	\$99,783	\$100,785	\$109,106

Program Justification and Analysis:

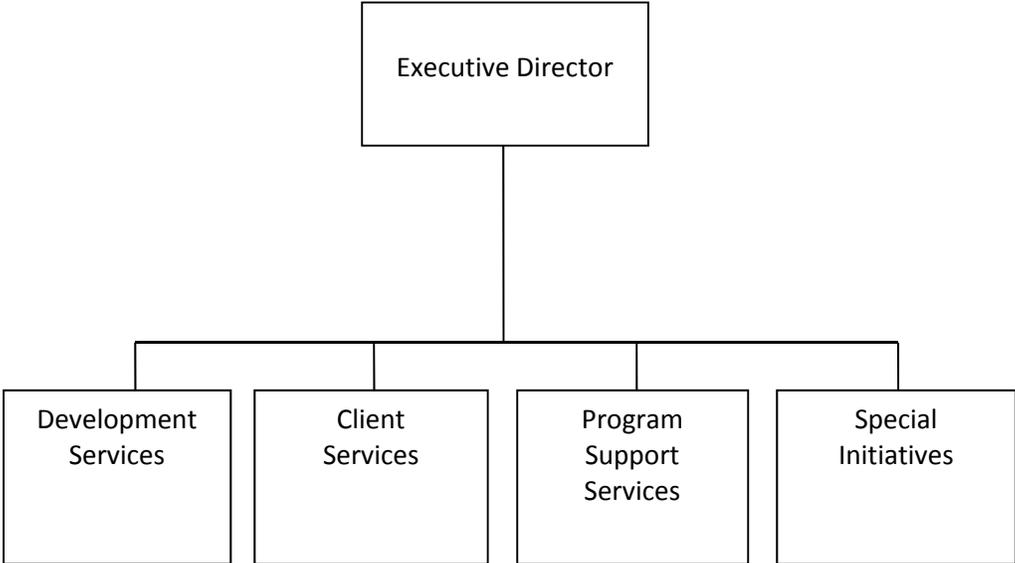
- The FY 2017-18 Adopted Budget increased by 8.3 percent when compared to FY 2016-17 Estimates as described below:
 - The Personnel Services group increased by 8.3 percent when compared to FY 2016-17 Estimates. The increase is primarily due to changes in the cost of health insurance plans as selected by employees.
- There were no program changes in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Office Assistant IV	2	2	2
Total – DPS	2	2	2

ECONOMIC AND COMMUNITY DEVELOPMENT



ECONOMIC AND COMMUNITY DEVELOPMENT

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

Vision: To improve the quality of life of Bexar County citizens by developing effective programs that support resiliency, personal responsibility, educational progress, and economic progress via broad based partnerships, responsible stewardship and proactive engagement with the community.

Goals and Objectives:

- To design and implement programs based on sound public policies that improve the quality of life for County residents.
- To form productive partnerships internally and with other governmental and non-governmental entities that will expand services to County residents.
- To ensure that quality services are being provided to Bexar County residents through effective program evaluation, monitoring and outcome measurement.
- To conduct resource development that will lead to service expansion.
- To coordinate community outreach and education events on issues that affect our targeted populations.
- To support Commissioners Court through the implementation of their mandates and initiatives.
- Developing and implementing comprehensive planning, quality program administration, and the efficient coordination of projects/activities to effect change for the citizens of Bexar County through a comprehensive array of services.
- Identifying and maximizing resources in the community that will support the needs of our targeted populations including, but not limited to, the elderly, disabled, mentally ill, children of all ages, and the impoverished.
- Developing comprehensive strategies based on analysis and evaluation of community and program data.
- Refining program designs to improve and expand the delivery of services.
- Reviewing, analyzing and evaluating program and community data to measure the impact of the County, local, State and Federal financial contributions to programs that serve our targeted populations.
- Consistent monitoring of agencies and programs funded by grants or general fund to ensure compliance and attainment of contractual goals.
- Developing and maintaining strong partnerships with other governmental agencies, educational institutions, healthcare systems and community based organizations.

Program Description: The Economic and Community Development Department represents the Commissioners Court on Housing Authority of Bexar County, South Alamo Regional Alliance for the Homeless, Successfully Aging and Living in San Antonio (SALSA), AACOG, The Health Collaborative and Emergency Food and Shelter Committee. Economic and Community Development assumes responsibility for special projects identified by Commissioners Court, Child Abuse and Prevention pilot program, disaster relief for Bexar County residents and provides historical data to members of Commissioners Court, as well as identify community needs and priority/targeted populations and strategies for meeting the identified needs. The office develops Consolidated Plan (CDBG), Heat Plan and

Service Delivery Plan (TDHCA) and forms working partnerships with other County departments and external agencies that impact County operations on a financial and service optimization level and coordinates the delivery of service with state and local governmental entities, and meets with community based organization directors and other community stakeholders to identify opportunities for new or shared resources. Serves on executive committees and taskforces developed to address County issues e.g. jail population, homelessness prevention, health systems, economic development, workforce development and human infrastructure. They ensure that program eligibility criteria for services are fair, equitable, and compliant with funding regulations. They also identify qualified and capable community partners so that contracts or Memoranda of Understanding can be executed to expand the Division’s ability to meet the basic needs of County residents and ensures their performance and regulatory compliance. Lastly, they maintain compliance with funding regulations to reduce external monitoring findings.

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

Dollar Amount of General Fund and Grant Funds administered	0	0	\$18,328,328
Number of program plans, designs, grant applications	0	0	8

Efficiency Indicators:

Number of external audits to be completed by Community Programs	N/A	N/A	50
Number of agency contracts executed by Community programs	N/A	N/A	122

Effectiveness Indicators:

Number of programs in compliance with funding regulations	0	0	6
Number of audit findings during monitoring	0	0	0

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
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Personnel Services	\$0	\$0	\$0	\$1,932,303
Travel, Training, and Remunerations	\$0	\$0	\$0	\$31,818
Operational Expenses	\$0	\$0	\$0	\$149,977
Supplies and Materials	\$0	\$0	\$0	\$48,050
Total	\$0	\$0	\$0	\$2,162,148

Program Justification and Analysis:

- The Economic and Community Development Department was formed in January 2017, when the Economic Development and Community Resources Departments were merged. Later in the year, responsibility and funding for the Ryan White Program was transferred from Bexar County to the University Health System (UHS). This transfer leverages the UHS medical and clinical support and allows for better integration and support services for HIV clients. Another change is a result of new legislation related to the Veterans Services Office (VSO). Under the new legislation, the VSO must report directly to Commissioners Court, to be effective September 1, 2017. These changes necessitated a reorganization of the Economic and Community Development Department.
- As part of this reorganization, nine separate functions were consolidated into four new program areas. The new four program areas are: Development Services, Client Services, Program Support Services, and Special Initiatives. Fourteen new positions were created, 11 positions were deleted and nine employees were reassigned.
- All positions and funding were consolidated into one budget for the FY 2017-18 Adopted Budget:
 - The Personnel Services group included full funding for all authorized positions in FY 2017-18.
 - The Travel, Training and Remunerations group included funding for local mileage expenses and travel and training for employees. Specifically, funding is provided for travel to conferences such as the Grants Management Training Conference and the National Child Abuse Prevention Conference.
 - The Operational Costs group included funding for County Sponsored Events, such as the AMT Conference, as well as printing and binding, membership fees, telephone and internet expenses, and copier and rental services.
 - The Supplies and Materials group for FY 2017-18 included funding for office supplies, postage, books and periodicals, and computer supplies.
- There were no program changes included in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Analyst – Community Development	0	0	1
Coordinator - Program Support Services*	0	0	1
Director - Development Services**	0	0	1
Director - Special Initiatives	0	0	1
Executive Director of Economic and Community Development	0	0	1
Manager - Client Services*****	0	0	2
Manager - Economic Development	0	0	1
Manager - Program Support Services *	0	0	1
Office Assistant IV	0	0	3
Office Contracts Supervisor	0	0	1
Office Supervisor	0	0	1
Special Projects Coordinator	0	0	1
Specialist - Community Engagement***	0	0	1
Specialist - Program Data Services *****	0	0	1
Specialist - Program Support Services*	0	0	1
Program Coordinator - Workforce Services	0	0	1
Total – Economic and Community Development	0	0	19

- *10 percent of this position is funded in the CEAP Grant*
- **40 percent of this position is funded in the CDBG Grant*
- ***15 percent of this position is funded in the CEAP Grant*
- ****25 percent of this position is funded in the CEAP Grant*
- *****50 percent of the E-09 position is funded in the CEAP Grant*

ECONOMIC AND COMMUNITY DEVELOPMENT – CHILD WELFARE BOARD

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

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

Goals and Objectives:

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

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

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

CPS Cases/Custody

Legal Cases

New Cases Filed	898	898	898
Number of Children	1,632	1,632	1,632

FBSS Cases/Non-Custody

FBSS Families Served	2,414	1,586	1,586
FBSS Children Served	3,965	3,965	3,965

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Adoptions

Number of Project Swift Adoptions 718 725 725

Efficiency Indicators:

CPS Cases/Custody

Number of Clothing Requests Processed 407 407 407

FBSS Cases/Non-Custody

Number of FBSS Family Contacts per FTE 163 163 163

Number of FBSS Caseworker 33 33 33

Adoptions

Average Number of Months from Termination of Parental Rights to Consummation (Project Swift) 10 10 10

Effectiveness Indicators:

CPS Cases/Custody

Number of Children Dismissed from Conservatorship 1,495 1,495 1,495

Number of Adoptions Consummated 703 703 703

FBSS Cases/Non-Custody

Percent of Children Remaining at Home as a Result of FBSS Services 98% 99% 99%

**Performance Indicators for FY 2017-18 remain flat to last year; there was not a submission of new Performance Indicators for this year.*

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
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Travel, Training, and Remunerations \$1,218 \$0 \$0 \$0

Operational Expenses 2,601,927 1,526,266 890,831 1,221,443

Supplies and Materials 72,985 72,985 72,985 0

Total \$2,676,130 \$1,599,251 \$963,816 \$1,221,443

Policy Consideration:

In FY 2016-17, the Economic and Community Development Department, in collaboration with the Child Welfare Board, began evaluating those initiatives that were in place that provide for better outcomes of child abuse and neglect cases. The goal is to develop an enhanced family based safety services intervention program geared towards extinguishing neglectful behavior. Work will continue into FY 2017-18 and a thorough review and examination of the child welfare system in Bexar County and how County resources can be best deployed will be conducted. Once this review is complete, funding will be allocated to the appropriate budget(s).

ECONOMIC DEVELOPMENT

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$604,767	\$620,020	\$605,427	\$0
Travel, Training, and Remunerations	\$10,571	\$14,500	\$14,763	\$0
Operational Expenses	\$44,794	\$72,200	\$69,602	\$0
Supplies and Materials	\$1,806	\$6,548	\$5,876	\$0
Total	\$661,938	\$713,268	\$695,668	\$0

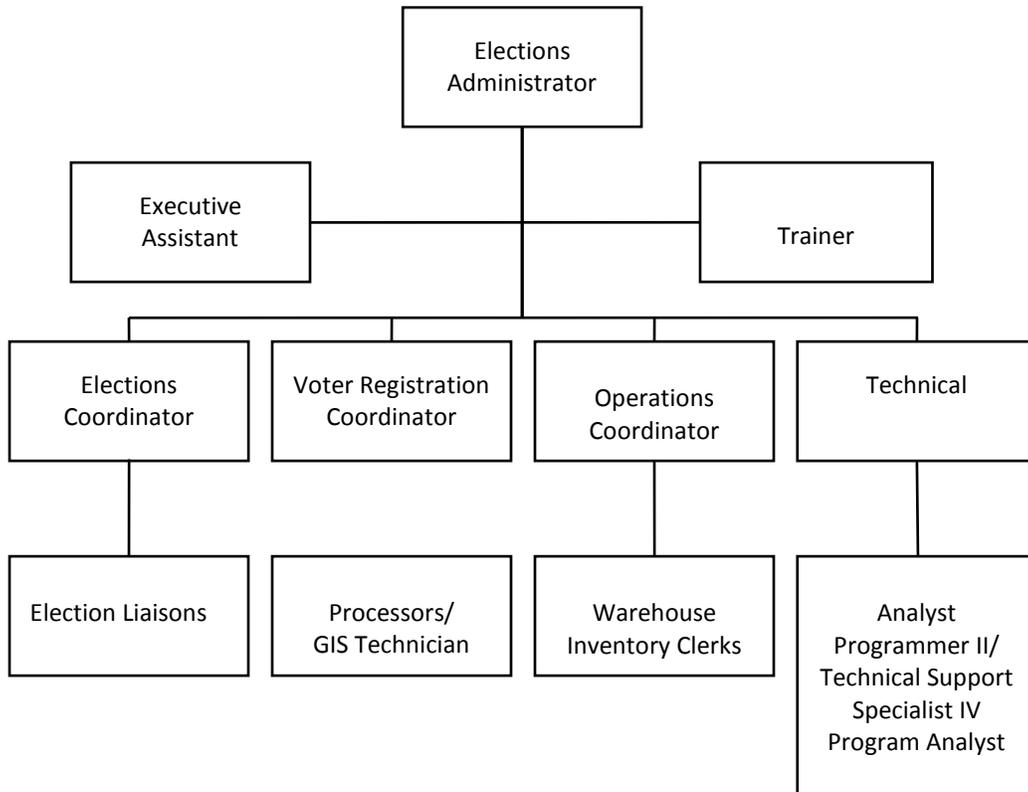
Program Justification and Analysis:

- No funding was provided in the FY 2017-18 Adopted Budget due to the reorganization of the Economic Development Department and Community Resources Department during FY 2016-17. The Economic and Community Development Department was created as a result of the reorganization. The budget and authorized positions within the former Economic Development Department have been transferred into the Economic and Community Development Department budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Executive Director of Economic Development	1	1	0
Deputy Director - Economic Development	1	1	0
Economic Development Manager	1	1	0
Office Supervisor	1	1	0
Program Coordinator – Workforce Services	0	1	
Senior Analyst – Economic Development	1	0	0
Total – Economic Development	5	5	0

ELECTIONS



ELECTIONS

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

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

Goals and Objectives:

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

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

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

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Work Load Indicators:

Elections Held Including Run Off and Special:

Funded by Bexar County	8	3	3
Funded by Other Entities	40	41	38
Number of Early Voting Election Sites	139	147	100
Number of Election Day Voting Sites	1,717	1,932	1,129

Efficiency Indicators:

Number of Workers per Early Voting Site	5	6	6
Number of Workers per Election Day Site	6	7	5
Number of Mail Ballots Processed per FTE	1,125	1,940	1,125
Number of Voter Registration Maintained per FTE	12,320	15,889	14,122

Effectiveness Indicators:

Percentage of Early Voting Results Available by 7:15PM	100%	100%	100%
Percentage of Election with Results Available 3 hours after receipt of all Ballots	95%	95%	95%
Percentage of Errors in Voter Registration Data Submitted to the Secretary of State/TEAM	1.90%	1.90%	1.90%
Percentage of Increase/(Decrease) in Registered Voters	-8%	18%	23%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
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Personnel Services	\$1,630,246	\$1,559,700	\$1,633,552	\$1,710,070
Travel, Training and Remunerations	\$1,893	\$3,000	\$3,068	\$3,050
Operational Costs	\$1,507,309	\$1,697,347	\$1,829,644	\$1,540,454
Supplies and Materials	\$443,627	\$219,950	\$189,673	\$479,250
Capital Expenditures	\$19,149	\$0	\$0	\$25,000
Total	\$3,602,224	\$3,479,997	\$3,655,937	\$3,757,824

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 2.8 percent when compared to FY 2016-17 Estimates, as described below.

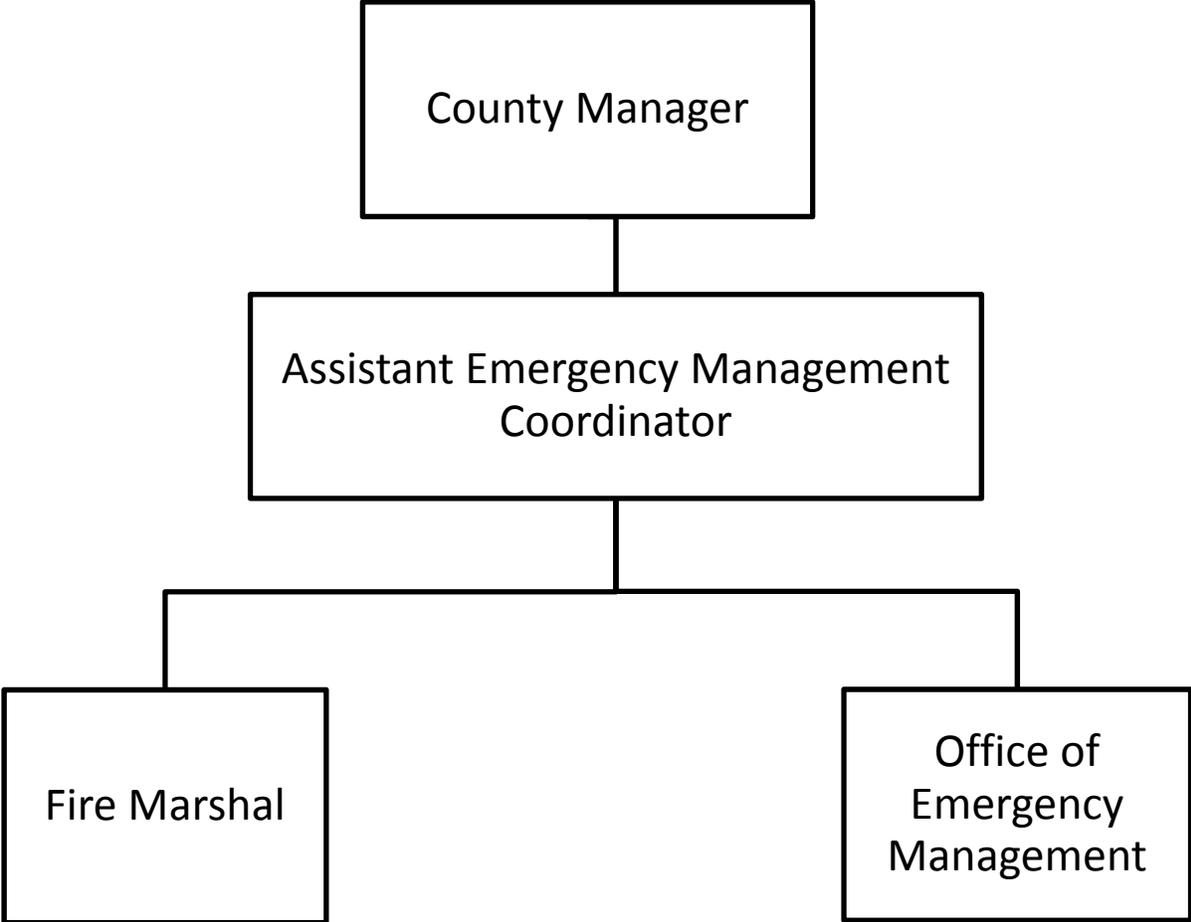
- The Personnel Services group decreased by 4.7 percent when compared to the FY 2016-17 Estimates. This is primarily due to a decrease in funding for temporary employees in FY 2017-18; there were a number of run-off elections in FY 2016-17 that required more funding.
- The Travel, Training and Remunerations group remained relatively flat when compared to the FY 2016-17 Estimates. Funding is provided at the same levels as the FY 2016-17 budgeted amounts.
- The Operational Costs group decreased by 15.8 percent when compared to the FY 2016-17 Estimates. This decrease is due to the cost of a one-time expense of licensing agreements for computer software purchased during FY 2016-17.
- The Supplies and Materials group increased significantly when compared to the FY 2016-17 Estimates. This increase is due to the recent increase in the price of postage and the need to mail out Voter Registration cards for upcoming elections in FY 2017-18.
- There is \$25,000 provided in the Capital Expenditures group for the FY 2017-18 Adopted Budget. This will cover security equipment for the Department.
- The FY 2017-18 Adopted Budget included three program changes for a total cost of \$142,358, as described below.
 - The first program change added one Receptionist (NE-01) position for a total cost of \$46,377, including salary and benefits. The Elections building has a front desk/waiting area unlike the previous building, which has required employees to provide coverage at the front desk. This position will allow full-time employees to focus on their main job duties.
 - The second program change added one Deputy Elections Administrator (E-10) position for a total cost of \$88,901, including salary and benefits. There is a need to have a position under the Elections Administrator to be responsible for assisting in the administration of the entire election process regarding all Federal, State, contract, and local elections held in the County. This will help to alleviate some of the job duties under the Elections Administrator and provide a backup in the instance of the Elections Administrator's unexpected absence.
 - The third program change gave a salary adjustment to the Elections Administrator (EX-02) for a total cost of \$7,080, including salary and benefits. This salary adjustment was approved by Commissioners Court on July 25, 2017, and brought the incumbent's salary to the midpoint of the pay grade.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Budget
Database Coordinator	2	2	2
Deputy Elections Administrator	0	0	1
e-Government Developer	1	0	0
Elections Administrator	1	1	1
Elections Coordinator	1	1	1
Elections Inventory Clerk	2	2	2
Election Liaison	2	2	2
Elections Training Coordinator	1	1	1
Executive Assistant	1	1	1
GIS Technician	1	1	1
Operations Coordinator	1	0	0
Program Analyst*	0	0	0
Receptionist	0	0	1
Senior Voter Registration Processor	1	1	1
Supervisor of Operations	0	1	1
Technical Support Specialist IV	3	3	3
Voter Registration Coordinator	1	1	1
Voter Registration Processor	3	3	3
Total – Elections	21	20	22

**Program Analyst position was grant funded through the Electronic Absentee System for Elections (EASE) grant that expired in November 2016.*

OFFICE OF EMERGENCY MANAGEMENT



OFFICE OF EMERGENCY MANAGEMENT

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

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

Goals and Objectives:

Preparing the County for Emergencies

- County wide Incident Management System; All emergencies within the county are managed in accordance with NIMS/ICS principles.
- Emergency Planning: OEM develops, maintains, and coordinates a comprehensive emergency management plan for Bexar County and 13 Municipalities within the County.
- Training and Exercises: OEM conducts responder and staff training and exercises to test plans and response capabilities to identify areas of improvement.
- Provide Office Safety Coordinator training and exercises for Bexar County government departments and organizations.
- Incident Monitoring: OEM monitors local, regional, national, international incidents for their impact on the county in order to provide decision makers with vital information and warning.

Coordinating Emergency Response and Recovery

- Emergency Operations Center (EOC): During major events the EOC is the focal point for information coordination, resource requests, and decision making.
- Incident Management: OEM provides on-scene command, control, and communications.
- Incident Management Team (IMT): OEM participates in regional Type III Incident Management Team providing regional local jurisdictions with a cadre of NIMS trained staff support to local Incident Commanders.
- Public Warning: OEM coordinates with elected/appointed decision makers, Public Information Officer, and surrounding entities to provide vital warning and information to the public
- Community Emergency Response Teams (CERT): OEM trains citizen volunteers in basic response skills including fire safety, light search and rescue, disaster medical operations, incident scene rehab, and incident management.
- Volunteer Operations Center (VOC): OEM partners with Volunteer Organizations Active in Disaster (VOAD) to establish and operate a volunteer management capability supporting large scale incidents where many volunteers are needed to provide mass care (including shelter activations during coastal hurricane evacuations).

- Recovery and Relief: Following an emergency, OEM works with government agencies, businesses, and non-profit organizations providing assistance and relief to citizens in Bexar County. OEM will participate in the Volunteer Organizations Active in Disaster (VOAD) Long Term Recovery Committee.

Educating and Informing the Public:

- Ready South Texas: OEM partners in the multi-jurisdictional Ready South Texas program to educate and encourage citizens to prepare for and respond to all hazards events.
- Personal Preparedness Education: OEM provides personal preparedness training classes to citizens, employees and responders.
- Citizen Corps Council: OEM participates in the Department of Homeland Security Alamo Area Citizen Corps Council to bring together local leaders from community organization, government, volunteers, and the private sector to promote grassroots emergency preparedness and volunteerism.
- Social Media: OEM coordinates the release of information through social media with the Public Information Officer.

Program Description: Respond to emergencies/disasters within Bexar County and the region. Develop, maintain, and coordinate Emergency Management plans, and conduct/attend all-hazards training and exercises. Monitor emergency/disaster incidents and manage the Emergency Operations Center. Provide on-scene command, control, and communication for emergencies/disasters, and participate in the Incident Management Team. Coordinate public information and the dissemination of warnings. Strengthen community education and preparedness through Volunteer management and coordination of Volunteer Organizations Active in Disasters (VOAD). Coordinate relief and recovery operations.

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload/Output Measures:

Number of All-Hazards Responder Training Classes	32	32	30
Number of Community/Volunteer Training Classes	62	65	65

Efficiency Measures:

Average Number of Community Partners/Volunteers Trained per Class	20	20	20
Average Number of Responders Trained per Class	20	20	20

Effectiveness Measures:

Total Number of Community Partner/Volunteers Trained	1,000	1,100	1,000
Total Number of Responders Trained	1,200	1,000	1,000

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$527,337	\$519,934	\$534,135	\$549,169
Travel, Training and Remunerations	9,098	10,000	10,000	7,500
Operational Expense	184,517	170,277	160,799	162,870
Supplies and Material	173,150	205,000	159,459	139,000
Capital Expenses	12,995	0	0	0
Total	\$907,097	\$905,211	\$864,393	\$858,539

Program Justification and Analysis:

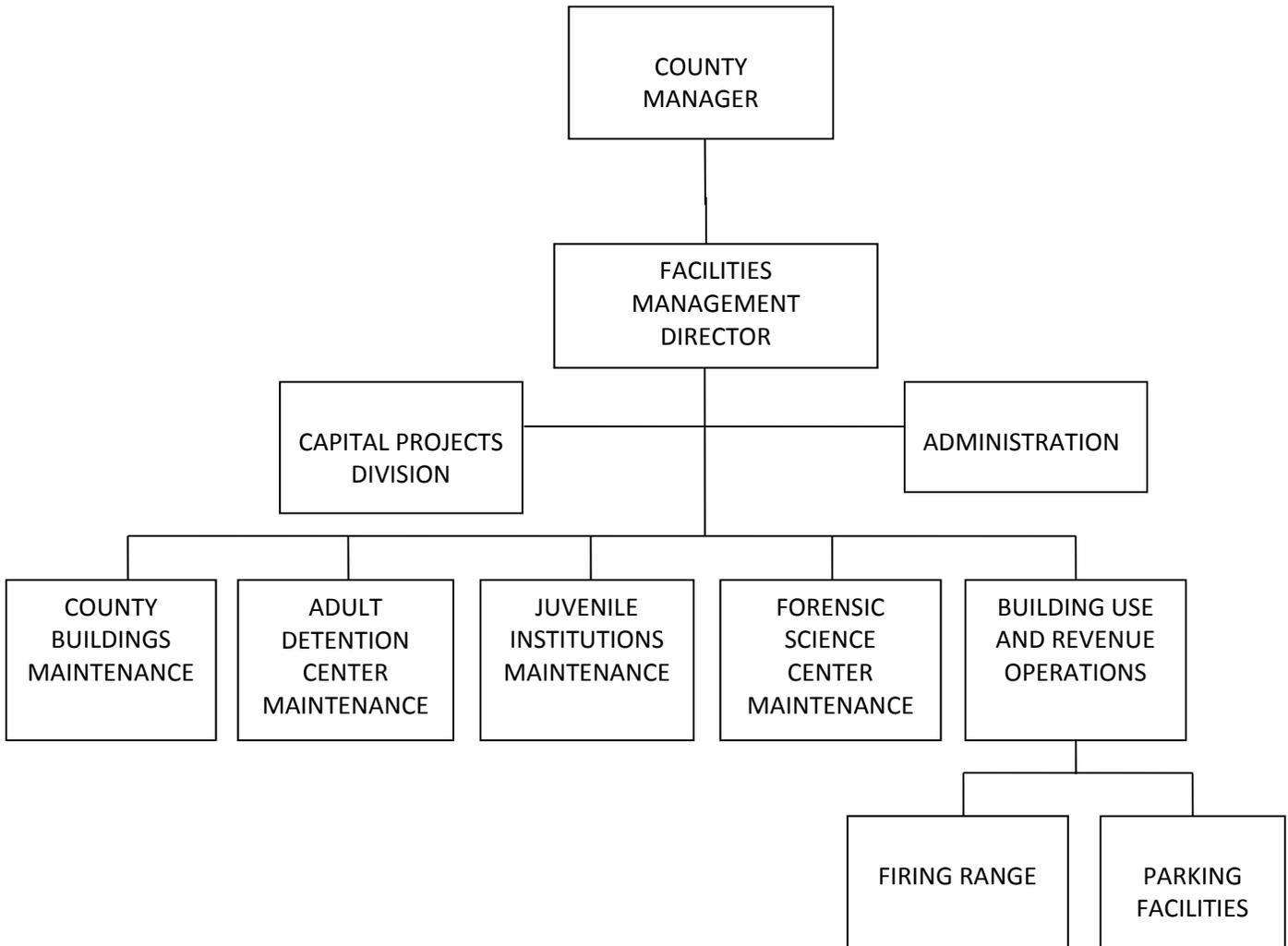
- The FY 2017-18 Adopted Budget remained relatively flat when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 2.8 percent when compared to FY 2016-17 Estimates. This is due to an increase in the cost of healthcare plans as selected by employees in FY 2016-17.
 - The Travel, Training and Remunerations group decreased by 25 percent when compared to FY 2016-17 Estimates. Sufficient funding is provided for essential travel and training for staff to update and maintain certifications and licenses.
 - The Operational Expense group increased by 1.3 percent when compared to FY 2016-17 Estimates. This is primarily due to an increase in the Contracted Services account, which funds the recertification of Haz-Mat equipment. Funding is also provided for state mandated training for Emergency Service District (ESD) Commissioners.
 - The Supplies and Materials group decreased by 12.8 percent when compared to FY 2016-17 Estimates. This decrease is due to a reduction in funding for Safety Supplies based on average expenditures for the past six years
- There were no program changes in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Assistant Emergency Management Coordinator	1	1	1
Bexar County Weapon of Mass Destruction/Hazmat Team Coordinator	1	1	1
Citizen Corps Council Coordinator	1	1	1
Emergency Management Coordinator	1	1	1
Emergency Management Specialist	1	1	1
Volunteer Services Specialist	1	1	1
Total – Emergency Management Office	6	6	6

Note: The Fire Marshal is funded 37.5 percent in Emergency Management, 37.5 percent in Fire Marshal, and 25 percent in the Fire Code Fund. The Administrative Assistant is funded 45 percent in Emergency Management, 45 percent in Fire Marshal, and 10 percent in the Fire Code Fund.

FACILITIES MANAGEMENT – ADMINISTRATION AND CAPITAL PROJECTS DIVISION, FACILITIES MAINTENANCE IMPROVEMENT PROGRAM, CENTRAL MAILROOM, AND PRINT SHOP



FACILITIES MANAGEMENT – ADMINISTRATION, FACILITIES IMPROVEMENT MAINTENANCE PROGRAM, CENTRAL MAILROOM, AND PRINT SHOP

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

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload/Output Measures:			
Number of Capital Projects Managed (less than \$1 million)	47	57	57
Number of Capital Projects Managed (\$1-5 million)	15	15	15
Number of Capital Projects Managed (\$5-10 million)	2	1	1
Number of Capital Projects Managed (over \$10 million)	4	5	5
Total Print / Graphics Processing Volume	0	0	0
Total Printing / Finishing Volume	0	0	0
Total Mailing Processing Volume	0	0	0
Efficiency Indicators:			
Average Number of Change Orders per Project	1	5	5
Average Percent Increase in Budget for a Project	5%	2.50%	2.50%
Average Percent Decrease in Budget for a Project	0%	0%	0%
Average Percent Growth in Print / Graphic Job Request	0%	0%	0%
Average Percent Growth Mailing Pieces	0%	0%	0%
Effectiveness Measures:			
Number of Capital Projects Completed on Schedule	68	78	78
Number of Capital Projects Completed within Budget	68	78	78
Number of Print / Finishes per FTE	0	0	0
Number of Mailing Pieces per FTE	0	0	0

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$632,069	\$1,259,211	\$1,174,131	\$1,294,040
Travel, Training and Remunerations	\$865	\$8,935	\$8,935	\$10,504
Operational Expenses	\$241,778	\$586,942	\$604,061	\$709,889
Supplies and Materials	\$47,834	\$174,063	\$169,590	\$140,481
Capital Expenditures	\$34,468	\$646,512	\$594,291	\$514,706
Total	\$957,014	\$2,675,663	\$2,551,008	\$2,669,620

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 4.6 percent when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 10.2 percent when compared to the FY 2016-17 Estimates. The increase is primarily due to turnover that occurred in FY 2016-17.
 - The Travel, Training and Remunerations group increased by 17.6 when compared to the FY 2016-17 Estimates. This increase is due to funding provided to attend the Infocomm Education Conference for Facilities - Administration employees to occur during FY 2017-18.
 - The Operational Expenses group increased by 17.5 percent when compared to the FY 2016-17 Estimates. This increase is due to additional contracted services funding to make improvements to the Courtroom Technology and the Video Teleconference network.
 - The Supplies and Materials group decreased by 17.2 percent when compared to the FY 2016-17 Estimates. This decrease is due to one-time funding for a maintenance project that was completed in FY 2016-17.
 - The Capital Expenditures group decreased by 13.4 percent when compared to the FY 2016-17 Estimates. This decrease is due to a reduction in funding for Facilities Improvement Maintenance Program (FIMP) projects for FY 2017-18.
 - The Capital Expenditures group provides funding in the amount of \$514,706 for maintenance projects. Below is a list of Facilities Improvement/Maintenance Projects (FIMP) which were included in the FY 2017-18 Adopted Budget.

ADC E-Circuit & Normal Power Supply Investigation	\$75,000
ADC Infirmary Floor Repair	\$30,000
PET Basement Storage	\$52,000
Tactical House Breaching Doors - Firing Range	\$30,000
Tactical House Light Poles	\$60,000
Toudouze Card Access	\$26,500

ADC B Tower Admin Area Floor Replacement	\$75,000
Main St. Gate Upgrade	\$15,050
Replace Exterior Roof Break Area BCSO	\$4,315
Replacement of Handrailing ADC Main Jail Front	\$9,739
Resurface Sheriff's Entrance Exterior Steps	\$1,371
Repair Exterior Stairs of ADC Staff Entrance Cafe Area	\$23,590
ADC Landscaping	\$50,854
408th Court - Audio Upgrade	\$7,928
285th Court - Cushions for Bench	\$7,429
37th Court - Wood Blinds	\$2,750
Purchasing Department Upgrades	\$10,231
BCTO - Dealer Section Renovation	\$25,000
BiblioTech South Re-Upholstery	\$7,949
Total	\$514,706

- There were no program changes included in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Court Technology Support Specialist	0	2	2
Data Control Supervisor*	0	1	1
Division Chief	1	2	2
Executive Assistant	1	1	1
Facilities Management Director	1	1	1
Human Resources Technician	1	1	1
Lead Electronic Technician	1	1	1
Office Assistant IV	1	1	1
Technical and Contracts Compliance Manager	1	1	1
Video Conferencing Systems Manager	0	1	1
Web/Graphics Designer*	0	1	1
Total – Facilities Management Department	7	13	13

*These positions were moved from the Information Technology Department to Facilities Management in FY 2016-17.

Facilities Management (Capital Projects Division)

The list below represents the authorized positions within the Facilities – Capital Projects Division.

- One Capital Projects Manager (E-11)
- One Project Manager (E-07)
- One Project Manager (E-07)
- One Assistant Project Manager (E-6)
- One County Architect (E-12)

FACILITIES MANAGEMENT – ADULT DETENTION CENTER

Program Description: The Facilities Management Department - Adult Detention Center Division is responsible for the operation, maintenance and repair of the County's Adult Detention Facilities. Included are the Adult Detention Center and Annex, Adult Probation Building, and Drug Court & Video Visitation Building. Responsibilities include a complete maintenance program to include pest control services, repair and minor remodeling of the facilities and upkeep of grounds and surface parking lots. Preventive, corrective, diagnostic, and demand maintenance programs are regularly performed on all equipment, machinery and systems, (including heating, ventilation, air conditioning, mechanical, electrical, plumbing, life safety and critical electronic equipment) to support the safe and efficient operation of the facilities.

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

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload/Output Measures:			
Number of Work Orders (Demand Generated)	39,743	40,000	40,000
Number of Work Orders (Preventive Maintenance)	4,744	6,000	6,000
Building Square Footage Maintained	817,801	817,801	1,027,801
Efficiency Measures:			
Average Number of Days to Complete Demand and Generated Work Orders	5	5	5
Average Number of Days to Complete Preventative Maintenance Work Orders	9	9	9
Number of Work Orders (Demand Generated) per FTE	1,419	2,222	2,429
Number of Work Orders (Preventive Maintenance) per FTE	86	109	286
Maintenance Cost Per Square Foot	\$3.14	\$3.51	\$3.65

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Effectiveness Measures:

Percentage of Work Orders Completed (Demand Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	99%	99%	99%
Number of Favorable Audits by Outside Agencies	2 out of 2	2 out of 2	2 out of 2

Appropriations:

FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
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Personnel Services	\$1,589,494	\$1,817,746	\$1,848,043	\$2,047,450
Travel, Training and Remunerations	\$10,111	\$12,150	\$12,150	\$15,174
Operational Expenses	\$638,509	\$908,096	\$1,065,209	\$1,311,158
Supplies and Materials	\$337,560	\$334,529	\$460,587	\$411,252
Capital Expenditures	\$0	\$10,845	\$10,845	\$0
Grand Total	\$2,575,674	\$3,083,366	\$3,396,834	\$3,785,033

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 11.4 percent when compared to the FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 10.8 percent when compared to the FY 2016-17 Estimates. The increase is due to turnover experienced during FY 2016-17, changes in the cost of health insurance plans as selected by employees, and the program changes, as described below.
 - The Travel, Training and Remunerations group increased by 24.9 percent when compared to the FY 2016-17 Estimates. Increased funding for training is provided in order to improve preventive maintenance and conditioning monitoring at the ADC.
 - The Operational Expenses group increased by 23.1 percent when compared to the FY 2016-17 Estimates. This is primarily due to an anticipated increase in the County's Janitorial Services contract and an increase in the operational capacity of Garbage Disposal Services.
 - The Supplies and Materials group decreased by 10.7 percent when compared to the FY 2016-17 Estimates. This is due to a decrease in funding required for Tools and Hardware used for repair work.
- The FY 2017-18 Adopted Budget included three program changes for a total cost of \$137,427, including salary and benefits, as described below.

- The first program change added one Maintenance Helper (NE-01) position for a total cost of \$48,269, including salary and benefits. This position handles minor work order issues, allowing other, more senior Maintenance staff to handle more complex issues. This should speed up time to resolution on work orders and improve the work flow.
- The second program change added three Maintenance Mechanic II (NE-06) positions for a total cost of \$105,045, including salary and benefits. These three positions are needed as a result of an increase in square footage once the ADC South Annex Building and the ADC Conversion Projects are completed. Funding is allocated for six months in FY 2017-18 with these positions being effective April 1, 2018.
- The third program change added one HVAC Technician (NE-08) and deleted one HVAC & Controls Technician (NE-12) for a total savings of \$15,887, including salary and benefits. The position HVAC & Controls Technician position has been vacant for two years, as most workers in this field have either HVAC experience or Controls experience, not both. It is anticipated that the new positions will be easier to fill and help address workload demands.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Carpenter	1	1	1
Division Chief*	0	1	1
Electrician	1	1	1
Electronics Technician I	3	3	3
Electronics Technician II	2	2	2
Exterminator	1	1	1
HVAC and Controls Technician	1	1	0
HVAC Technician	1	1	2
Jail Facilities Specialist**	1	0	0
Jail Superintendent	1	0	0
Life and Safety Supervisor	1	0	0
Life and Safety Technician	4	4	4
Lead Life and Safety Technician	0	1	1
Lead Maintenance Technician	0	1	1
Maintenance Helper	0	0	1
Maintenance Mechanic I***	14	11	11
Maintenance Mechanic II	4	7	10
Plumber	2	2	2
Senior Facilities Maintenance Supervisor**	0	1	1
Welder II	1	1	1
Office Assistant IV	1	1	1
Total – Adult Detention Center Division	39	40	44

**Division Chief position was transferred from Facilities Management - Administration during FY 2016-17.*

***Jail Facilities Specialist was deleted out-of-cycle in FY 2016-17.*

****Maintenance Mechanic I position was transferred from Facilities Management – County Buildings during FY 2016-17.*

FACILITIES MANAGEMENT – COUNTY BUILDINGS

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

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

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload/Output Measures:			
Number of Work Orders (Demand and Generated)	32,174	32,000	34,600
Number of Work Orders (Preventive Maintenance)	2,739	2,750	3,300
Building Square Footage Maintained	1,656,620	1,656,620	1,671,870
Efficiency Measures:			
Average Number of Days to Complete Demand and Generated Work Orders	3	3	3
Average Number of Days to Complete Preventative Maintenance Work Orders	5	5	5
# of Work Orders (Demand and Generated) per FTE	1,693	1,684	3223
# of Work Orders (Preventive Maintenance) per FTE	684	687	504
Effectiveness Measures:			
Percentage of Work Orders Completed (Demand and Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	93%	93%	99%
Number of Favorable Audits by Outside Agencies	1 out of 1	1 out of 1	1 out of 1

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$1,303,974	\$1,455,624	\$1,372,545	\$1,575,990
Travel, Training and Remunerations	\$8,527	\$12,380	\$12,380	\$12,380
Operational Expenses	\$2,495,118	\$2,731,187	\$2,813,179	\$2,948,475
Supplies and Materials	\$298,927	\$219,646	\$266,761	\$266,646
Capital Expenditures	\$0	\$0	\$0	\$0
Grand Total	\$4,106,546	\$4,418,837	\$4,464,865	\$4,803,491

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 7.6 percent when compared to the FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 14.8 percent when compared to the FY 2016-17 Estimates. This increase is primarily due to changes in the cost of health insurance plans as selected by employees and the program changes, as described below.
 - The Travel, Training and Remunerations group remained flat when compared to the FY 2016-17 Estimates. Funding is provided at the same level as FY 2016-17 budgeted amounts.
 - The Operational Expenses group increased by 4.8 percent when compared to the FY 2016-17 Estimates. This increase is due to additional funding for building repairs and an anticipated increase in the County’s Janitorial Services contract.
 - The Supplies and Materials group remained flat when compared to the FY 2016-17 Estimates. Funding is provided to support the Federal Reserve Building, which became occupied in FY 2016-17.
- The FY 2017-18 Adopted Budget included three program changes for a total cost of \$167,993, as described below.
 - The first program change added one Locksmith (NE-06) position for a total cost of \$56,430, including salary and benefits. The position would be covering nearly 3 million square feet in buildings.
 - The second program change added one Senior HVAC Technician (NE-10) for a total cost of \$41,533, including salary and benefits. This position will mainly be utilized in new buildings the County will be opening in FY 2017-18, which include the Public Works Probandt Facility, the East and West Sheriff’s Office Substations, and the Constable Office and Justice of the Peace Precinct 3 building. Funding is allocated for six months in FY 2017-18 with this position being effective April 1, 2018.

- The third program change added two Maintenance Mechanic II (NE-06) positions for a total cost of \$70,030, including salary and benefits. These positions will mainly be utilized in new buildings the County will be opening in FY 2017-18, which include the Public Works Probandt Facility, the East and West Sheriff's Office Substations, and the Constable Office and Justice of the Peace Precinct 3 building. Funding is allocated for six month in FY 2017-18 with these positions being effective April 1, 2018.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Building Monitor	1	1	1
Carpenter*	1	0	0
Electrician	1	1	1
Electronic Technician II	1	1	1
Exterminator	1	1	1
Facilities Maintenance Supervisor	2	2	2
HVAC and Controls Technician	1	1	1
Life & Safety Technician	1	1	1
Lead Life and Safety Technician	0	1	1
Lead Maintenance Technician	0	1	1
Locksmith	0	0	1
Maintenance Helper	2	2	2
Maintenance Mechanic I**	4	3	3
Maintenance Mechanic II*	5	6	8
Office Assistant II	1	1	1
Painter	1	1	1
Plumber	1	1	1
Senior HVAC Technician	1	1	2
Total – County Buildings Division	24	25	29

**The Carpenter position was deleted to add an additional Maintenance Mechanic II position as an out-of-cycle budget request during FY 2016-17.*

***Maintenance Mechanic I was an outofcycle delete in FY 2016-17.*

FACILITIES MANAGEMENT – ENERGY SERVICES

Program Description: The Energy Management Program (EMP) was created by Commissioners Court in early 2004 to reduce the County’s overall energy consumption and cost. The goal of the EMP is to maximize available energy-efficient conservation technologies, while utilizing sustainable materials and approaches in design, construction and operations. The EMP also aims to ensure compliance with the Energy Conservation and Recycling Policy approved and adopted by the Bexar County Commissioners Court on October 23, 2007. The Administrative Section Division Chief serves as a point of contact for all energy related activities throughout the County.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload/Output Measures:			
Total Electricity Consumption (kWh)	47,657,109	47,650,000	48,485,399
Total Natural Gas Consumption (CCF)	511,282	511,000	511,000
Total Water Consumption (Gallons)	175,889,754	175,889,000	178,973,453
Building Square Footage – electricity and water	2,508,864	2,508,864	2,598,114
Number of Buildings - gas	2,508,864	2,508,864	2,508,864
Efficiency Measures:			
Consumption of Electricity (kWh) per Square Foot	18.99	18.99	18.66
Consumption of Natural Gas (CCF) per Square Foot	.24	.24	.24
Consumption of Water (Gallons) per Square Foot	70.52	70.52	68.89
Effectiveness Measures:			
Percent Increase/Decrease in kWh per Square Foot	0%	0%	+0.0173 %
Percent Increase/Decrease in CCF per Square Foot	0%	0%	0 %
Percent Reduction in Gallons per Square Foot	0%	0%	+0.0175 %

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$46,960	\$42,995	\$43,950	\$45,061
Operational Costs	\$5,801,754	\$6,210,686	\$6,421,719	\$6,317,994
Supplies and Materials	\$1	\$0	\$0	\$0
Total	\$5,848,715	\$6,253,681	\$6,465,669	\$6,363,055

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget slightly decreased by 1.6 percent when compared to the FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 2.5 percent when compared to the FY 2016-17 Estimates. This increase can be attributed to changes in the cost of health care plans as selected by employees.
 - The Operational Costs group decreased by 1.6 percent when compared to the FY 2016-17 Estimates. This is due to an increase in water usage that occurred during FY 2016-17 that is not anticipated to occur in FY 2017-18.
- There were no program changes in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Data Tracking Specialist	1	1	1
Energy Manager*	1	1	1
Total – Energy Services Division	2	2	2

**The Energy Manager position is frozen.*

FACILITIES MANAGEMENT – FORENSIC SCIENCE CENTER

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Work Load Indicators:

Number of Work Orders (Demand Generated)	428	475	500
Number of Work Orders (Preventive Maintenance)	182	200	250
Building Square Footage Maintained	49,200	49,200	49,200

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Efficiency Indicators:			
Average Number of Days to Complete Demand and Generated Work Orders	3	3	3
Average Number of Days to Complete Preventative Maintenance Work Orders	5	5	3
Maintenance Cost per Square Foot without utilities	\$5.83	\$5.83	\$6.00
Maintenance Cost per Square Foot without utilities	\$3.69	\$4.96	\$5.72
Maintenance Cost per Square Foot with utilities	\$8.23	\$9.55	\$10.30
Effectiveness Indicators:			
Percentage of Work Orders Completed (Demand and Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	100%	100%	100%
Number of Favorable Audits by Outside Agencies	1 of 1	1 of 1	1 of 1
Percentage of Cost Increase/Decrease to Maintain Square Footage	-9.7%	+16%	8%
Building Equipment Inspections and Certifications Compliance as per State and Local Codes	17 of 17	17 of 17	17 of 17

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Operational Expenses	\$398,700	\$462,365	\$539,395	\$542,688
Supplies and Materials	\$6,665	\$7,500	\$7,000	\$7,500
Total	\$405,365	\$469,865	\$546,395	\$550,188

Program Justification & Analysis:

- The FY 2017-18 Adopted Budget increased by less than 1 percent when compared to the FY 2016-17 Estimates group, as described below.
 - The Operational Costs group increased by less than 1 percent when compared to the FY 2016-17 Estimates. This increase is primarily due to new utility rates proposed by the UT Health and Science Center for FY 2017-18.
 - The Supplies and Materials group increased by 7.1 percent when compared to the FY 2016-17 Estimates. This increase can be attributed to additional funding for Minor Equipment & Machinery to conduct needed repairs at the Forensic Science Center.

FACILITIES MANAGEMENT – JUVENILE INSTITUTIONS

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

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

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

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

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload/Output Measures:			
Number of Work Orders (Demand Generated)	17,942	17,942	17,950
Number of Work Orders (Preventive Maintenance)	13,607	13,607	13,607
Building Square Footage Maintained	422,386	422,386	422,386
Efficiency Measures:			
Maintenance Cost per Square Foot	\$4.22	\$4.42	\$4.67
Number of Work Orders (Demand Generated) per FTE	647	647	647
Number of Work Orders (Preventive Maintenance) per FTE	854	854	854

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Effectiveness Measures:

Percentage of Work Orders Completed (Demand Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	100%	100%	100%
Number of Favorable Audits by Outside Agencies	1 out of 1	1 out of 1	1 out of 1
Percentage of cost increase/decrease to maintain square footage	-0.7%	1%	1%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$1,091,009	\$1,189,772	\$1,128,511	\$1,224,193
Travel, Training and Remunerations	\$0	\$3,180	\$1,494	\$4,500
Operational Costs	\$606,775	\$661,567	\$642,245	\$489,121
Supplies and Materials	\$86,371	\$103,107	\$110,092	\$121,005
Total	\$1,784,155	\$1,957,626	\$1,882,342	\$1,838,819

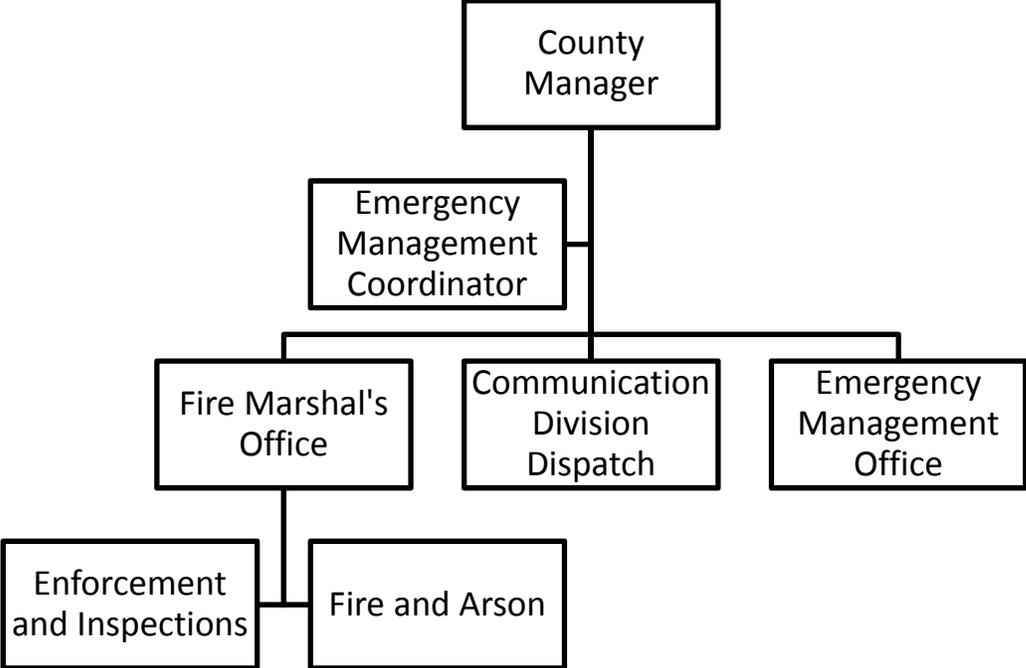
Program Justification and Analysis:

- The FY 2017-18 Adopted Budget decreased by 2.3 percent when compared to the FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 8.5 percent when compared to the FY 2016-17 Estimates. This increase is primarily due to changes in the cost of health insurance plans as selected by employees.
 - The Travel, Training and Remunerations group increased significantly when compared to the FY 2016-17 Estimates. Increased funding for training is provided in order to improve preventive maintenance and conditioning monitoring at the Juvenile Detention Centers.
 - The Operational Costs group decreased by 23.8 percent when compared to the FY 2016-17 Estimates. This decrease is due to a decrease in the County's Janitorial Services contract. Funds were reallocated to Facilities Management-Adult Detention Center.
 - The Supplies and Materials group increased by 9.9 percent when compared to the FY 2016-17 Estimates. Funding is provided in the FY 2017-18 Adopted Budget for the one-time purchase of a scissor lift to be used at the Juvenile Detention facilities.
- There were no program changes in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Electronic Technician II	3	3	3
Facilities Maintenance Supervisor	2	2	2
HVAC Technician	2	2	2
Life & Safety Technician	1	1	1
Lead Maintenance Technician	0	1	1
Maintenance Mechanic I	10	10	10
Maintenance Mechanic II	2	2	2
Plumber	1	1	1
<i>Total – Juvenile Institutions</i>	21	22	22

FIRE MARSHAL'S OFFICE



FIRE MARSHAL'S OFFICE

Mission: The mission of the Bexar County Fire Marshal's Office is to provide quality services to the community, which provide for the preservation of life, and protection of property through the judicious enforcement of the Fire Code, as well as other criminal statues of the state of Texas. Lastly, The Fire Marshal's Office strives to promote public safety education, and a commitment to prevention, preparedness, response and recovery as an all hazards public safety agency,

Vision: To achieve the preservation of life through preparedness, prevention, education and enforcement.

Goals and Objectives:

- Investigate the origin and cause of fires, explosions, and fire related casualties.
- Enforce all state laws applicable to Fire Safety, Fire Investigation, and Fire Prevention.
- Investigate fire and safety related complaints received from the public.
- Conduct fire inspections of commercial and public occupancies.
- To assist in the prosecution of individuals when warranted.
- Regulate and enforce all applicable laws, codes and standards for business occupancies as directed by Commissioners Court.
- Investigate violations of the Commissioners Court order adopting the fire and building codes.
- Provide professional services, support, and oversight to the volunteer fire department contracted with Bexar County.
- Educate the public on the hazards of fires, and methods and actions to prevent, prepare for, and survive a fire situation.
- Investigate and implement fire prevention and pre-fire mitigation programs essential to ensure safety of county residents, properties, and county owned assets.

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

- Ensure safety in commercial and public buildings by conducting annual inspections to identify and reduce fire hazards.
- To reduce the incidence of fire, loss of life, and property damage public safety education
- Investigation of Fire Safety, and health related issues.
- Interview fire witnesses and suspects to obtain information about the origin and cause of a fire
- Assist in the prosecution of individuals when warranted.
- Monitor and provide technical and professional assistance to the volunteer fire department contracted under Bexar County.
- Provide technical and professional assistance to outside agencies within the Alamo Area Council of Government region.
- Provide assistance as requested by the Office of Emergency Management.
- To examine pre-fire prevention and pre-fire mitigation programs to determine cost, effectiveness, and community impact.
- Arrest criminal arsons and bomb/explosives offenses.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload Indicators:			
Number of Annual Fire Inspections	1,485	1,337	2,500
Number of Cases Filed with the D.A. Office for Prosecution	37	25	30
Number of Emergency Service Requests Received at Dispatch	30,859	33,162	35,000
Efficiency Indicators:			
Number of Inspections per Fire Inspector	371	334	625
Number of Investigations per Investigator	3	4.5	3.75
Number of Dispatcher Calls per Dispatcher	4,408	4,737	5,000
Effectiveness Indicators:			
Percentage of citizen complaints closed within 24 hours	100%	90%	100%
Average Number of emergency calls dispatched per month	2,574	2,763	2,917

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$979,046	\$1,010,860	\$1,009,129	\$1,073,093
Travel, Training and Remunerations	16,659	20,000	20,070	20,500
Operational Costs	94,503	156,339	170,696	178,750
Supplies and Materials	82,569	80,750	93,807	90,855
Total	\$1,172,777	\$1,267,949	\$1,293,702	\$1,363,197

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 5.4 when compared to FY 2016-17 Estimates, as described below:
 - The Personnel Services group increased by 6.3 percent when compared to FY 2016-17 Estimates. This is due to employee turnover that was experienced during FY 2016-17 and program changes, as described below.
 - The Travel, Training and Remunerations group increased by 2.1 percent when compared to FY 2016-17 Estimates. Funding is included for staff to attend the Texas Fire and Arson Seminar and the State Fire Marshal’s Conference.

- The Operational Costs group increased by 4.7 percent when compared to FY 2016-17 Estimates. The increase is primarily due to one-time technology funding included in FY 2017-18 for software.
- The Supplies and Materials group decreased by 3.1 percent when compared to FY 2016-17 Estimates. The decrease is primarily due one-time purchases of weapons in FY 2016-17.
- The FY 2017-18 Adopted Budget includes three program changes for a total cost of \$27,082, as described below.
 - The first program change added one Office Assistant II (NE-03) to assist with the purchasing requests from the Fire Marshal’s Office and the Emergency Management Office. This position will replace a part-time, temporary Administrative Clerk I (NE-01), which was funded 100 percent through Fire Code Fund. The net cost of this program change is \$18,397, including salary and benefits. This position is funded 50 percent in the Fire Marshal’s Office.
 - The second program change reclassified the Fire Marshal from an E-11 to an E-12. The reclassification brings the position in line with other Fire Marshal positions around the State. The cost of this program change to the General Fund is \$4,943, including salary and benefits. The remaining cost is included in the Fire Code Fund and the Emergency Management Department’s budget.
 - The third program change funded an eight percent salary adjustment for one Public Safety Communications Supervisor per County Policy 7.02.06 at a cost to the Fire Code Fund of \$3,742, which includes salaries and benefits. This position is funded 75 percent in the Fire Marshal’s General Fund and 25 percent in the Fire Code Fund.

Authorized Positions:

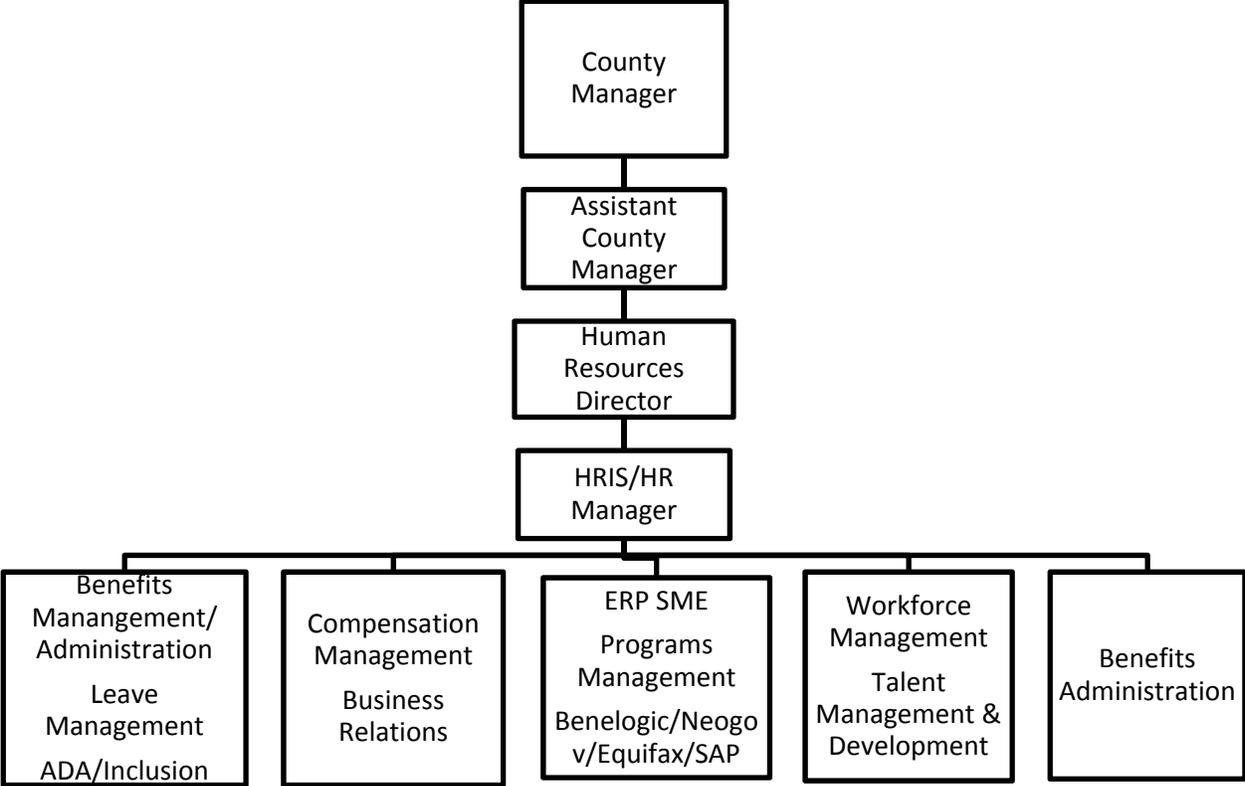
	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Administrative Assistant	1	1	1
Chief Fire Investigator	1	1	1
Deputy Fire Marshal	10	10	10
Fire Marshal	1	1	1
Office Assistant I	1	1	1
Public Safety Communication Supervisor	1	1	1
Public Safety Dispatcher I*	8	8	9
Total – Fire Marshal’s Office	23	23	24

**Two Public Safety Dispatcher I positions are part-time.*

Authorized Position Funding Allocations:

<i>Position</i>	<i>Fund</i>	<i>Percentage</i>
<i>5 Deputy Fire Marshals</i>	<i>100-Fire Marshal</i>	<i>87%</i>
	<i>212-Fire Code</i>	<i>13%</i>
<i>5 Deputy Fire Marshals</i>	<i>100-Fire Marshal</i>	<i>50%</i>
	<i>212-Fire Code</i>	<i>50%</i>
<i>9 Public Safety Dispatcher I's</i>	<i>100-Fire Marshal</i>	<i>75%</i>
	<i>212-Fire Code</i>	<i>25%</i>
<i>1 Administrative Assistant</i>	<i>100-Fire Marshal</i>	<i>10%</i>
	<i>212-Fire Code</i>	<i>45%</i>
	<i>100-EMO</i>	<i>45%</i>
<i>1 Chief Fire Investigator</i>	<i>100-Fire Marshal</i>	<i>87%</i>
	<i>212-Fire Code</i>	<i>13%</i>
<i>Fire Marshal</i>	<i>100-Fire Marshal</i>	<i>37.50%</i>
	<i>212-Fire Code</i>	<i>25%</i>
	<i>100-EMO</i>	<i>37.50%</i>
<i>Public Safety Communications Supervisor</i>	<i>100-Fire Marshal</i>	<i>75%</i>
	<i>212-Fire Code</i>	<i>25%</i>
<i>Office Assistant II</i>	<i>100-Fire Marshal</i>	<i>50%</i>
	<i>212-Fire Code</i>	<i>50%</i>

HUMAN RESOURCES



HUMAN RESOURCES

Mission:

To attract, cultivate and retain a talented, dedicated and diverse workforce; the backbone in delivering excellent County services to Bexar County citizens.

Vision:

Our customers will see Human Resources (HR) as valued partners in making Bexar County the government of choice.

Goals and Objectives:

- Strengthen our relationships with our customers by learning their business, understanding their needs, communicating and providing consultation and solutions
- Training and development opportunities will meet organizational needs, prepare employees for advancement opportunities and grow our talent
- Employee benefit choices will bring value to employees and their families, will be easy to understand and will be economically sound
- Bexar County will be seen as the employer of choice through proactive marketing, recruiting and utilizing new and innovative technology
- Recommendations will be data-driven
- Policies and procedures will be fully compliant with all applicable laws and will minimize bureaucracy
- Tools and technology will be deployed to empower the employees
- Compensation program will be competitive, market-based, budget conscious, flexible, and applied uniformly across the organization
- Foster a diverse and inclusive work environment

Program Description:

The Human Resources Department is responsible for partnering with County Offices and Departments to support the standards, development, growth and direction of the Bexar County Commission Court.

The department is responsible for offering Countywide services for Workforce Management, Compensation Management, Benefit Management, Talent Management and Development and related services.

Responsibilities include:

Oversight and administration of Workforce Services includes; the administration of Countywide Policy and Procedures that assure compliance with all federal and state laws and regulations; Civil Service Administration for both Uniformed and Civilian employees; Sheriff Promotional Testing Administration; Collective Bargaining Administration; Background Check Administration; and Employee Relations services and investigations.

Design and administration of Countywide Benefits Management that include Medical Insurance Plan for Active and Retired employees, Employee Health Clinic, Voluntary benefits that include Vision, Dental,

Life Insurance, Short and Long Term Disability, Deferred Compensation Plans, Flexible Benefits and Transportation benefits.

Oversight of Compensation Management through Design and administration of pay programs to include: new positions, reclassifications, and market studies, job description development and maintenance, FLSA compliance, and position control and compliance.

Oversight of Talent Management and Development through Countywide training programs, new employee onboarding and orientation, tuition reimbursement, performance management and succession planning.

Oversight and administration of the Countywide applicant tracking system, Internship programs and the development of best practices with our partnering offices and departments.

Countywide oversight, coordination and compliance of the American with Disabilities Act, Family and Medical Leave Act and EEO and EEO Reporting compliance and outreach.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload/Output Measures:			
Training events provided	60	72	75
Number of applications reviewed	71,747	75,458	77,722
Number of clinic pre-employment physicals	689	675	682
Efficiency Measures:			
Number of new hires processed per FTE	162	178	183.34
Number of applications reviewed per FTE	17,937	18,865	19,431
Effectiveness Measures:			
Percent in increase/decrease of employee clinic visits	0.15%	-2.0%	1.00%
Percentage of attendees for training	82%	83%	84%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$932,923	\$994,505	\$982,177	\$1,009,274
Travel, Training, and Remunerations	4,372	10,000	5,043	10,000
Operational Expenses	94,245	167,804	115,230	303,483
Supplies and Materials	35,229	44,900	25,066	44,800
Total	\$1,066,769	\$1,217,209	\$1,127,514	\$1,367,557

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 21.3 percent when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 2.8 percent when compared to the FY 2016-17 Estimates. Staff turnover was experienced during FY 2016-17 and, as a result, savings was realized in the Personnel Services group. Full funding for all authorized positions is provided in FY 2017-18.
 - The Travel, Training, and Remunerations group increased significantly when compared to the FY 2016-17 Estimates. Additional funding is provided for Human Resources employees to earn professional certifications in FY 2017-18.
 - The Operational Expenses group increased significantly when compared to the FY 2016-17 Estimates. Funding for the County’s online benefits open-enrollment software will now be expensed out of the Human Resources General Fund Budget instead of the Capital Lease Fund.
 - The Supplies and Materials group increased significantly when compared to the FY 2016-17 Estimates. Funding was provided for replacement office furniture in FY 2016-17 that will not be delivered until after the end of the fiscal year. Therefore, this funding is carried forward into FY 2017-18.
- There were no program changes in the FY 2017-18 Adopted Budget.

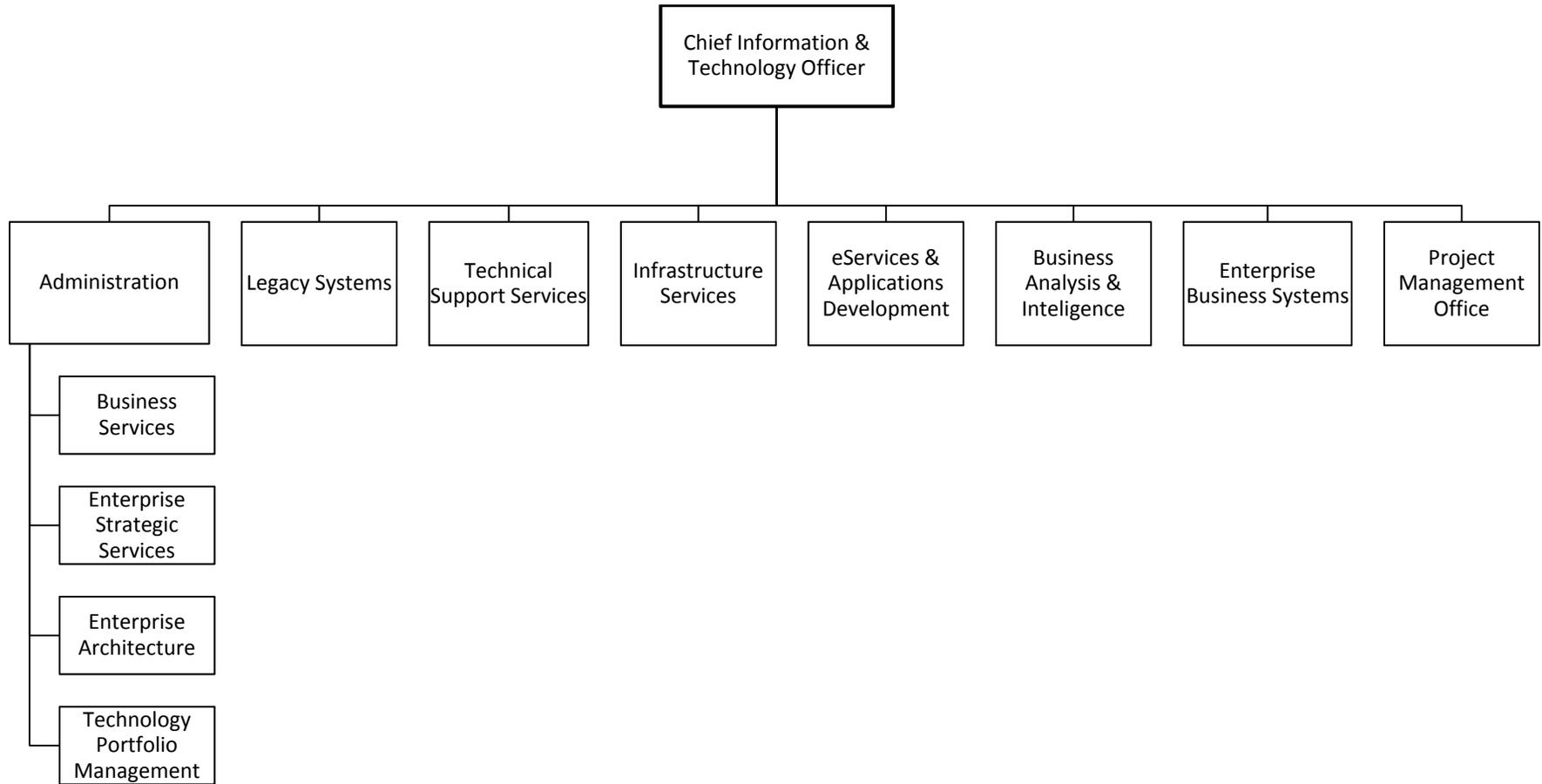
Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Analyst – Human Resources	2	2	2
Analyst – Human Resources ADA	1	1	1
Assistant County Manager	0.25	0.25	0.25
Human Resources Director	1	1	1
Human Resources/HRIS Manager	1	1	1
Human Resources Technician I	3	3	3
Human Resources Technician II*	0.5	0.5	0.5
Office Assistant II	1	1	1
Senior Analyst – Human Resources	3	3	3
Total - Human Resources	12.75	12.75	12.75

**The Human Resources Technician II is funded 50% in the Human Resources Department and 50% in the Self-Insurance Health & Life Fund.*

Note: The Authorized Position List corrected position titles for one Analyst to Analyst - Human Resources ADA and one Human Resources Manager to Human Resources/HRIS Manager.

INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

Mission: Provide high quality technology that enables efficiency, effectiveness, and innovation in Bexar County.

Vision: To lead in technological excellence and innovation.

Goals and Objectives:

- Establish service levels in collaboration with customers and deliver upon commitments.
- Manage the County technology hardware and software assets responsibly.
- Manage operations and technology investments with a focus on fiscal responsibility.
- Improve quality processes that result in higher-quality technology outcomes.
- Increase process improvement efforts that focus on efficiency and cost savings.
- Strengthen business intelligence/analytics through a focus on enterprise information systems.
- Enhance content management and workflow to streamline manual processes.
- Strengthen project portfolio management resulting in better project outcomes.
- Strengthen enterprise architecture, strategic planning, and multi-year technology roadmaps.
- Protect data from unauthorized access and misuse and ensure regulatory compliance.
- Protect all IT network and data assets against cyber-attacks and vulnerabilities.
- Improve disaster recovery efforts resulting in a redundant and resilient infrastructure.
- Strengthen resource capacity planning and enhance technology skillsets.
- Focus on voice of the employee and creating an innovative work environment.
- Measure BCIT operational and strategic progress and be transparent with results.
- Aim for achieving world-class IT operations in all divisions and benchmark against others.

Program Description:

Bexar County Information Technology (BCIT) is responsible for the architecture, design, development, implementation, security, maintenance, and support of the technology infrastructure, enterprise information systems, and end-user computing resources across all Bexar County Offices and Departments. BCIT enables efficiency and effectiveness through the use of various technology solutions across all Offices and Departments. BCIT continually researches new technical developments that may help enhance and optimize business processes for Bexar County. This involves a concentrated focus on developing a culture of learning and innovation in support of the BCIT mission and vision. BCIT ensures alignment to County goals and objectives through a focus on strategic planning, enterprise architecture, and project portfolio management best-practice approaches. This includes developing a multi-year technology roadmap in collaboration with Offices and Departments in support of their operational needs and strategic plans.

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Work Load Indicators:

Applications Development

Legacy Software Defects (Fixes) 1,284 3,027 1,956

Enterprise Data Center

Number of Processed Mainframe Jobs 241,260 283,664 290,388

E-Services/ Geographical Information Systems

Number of GIS Service Visits 215,000 200,000 291,000

Technical Support

Number of Help Call Tickets 6,000 3,810 11,028

Efficiency Indicators:

Applications Development

Legacy Software Defects (Fixes) completed 1,266 2,918 1,193

Enterprise Data Center

Number of 24/7 Support Calls Taken per FTE 1,294 12,230 1,136

E-Services/ Geographical Information Systems

Average Number of Inquires per Visit 20,000 20,000 60,000

Technical Support

Number of Voice/Data Service Calls Closed per FTE 1,287 956 476

Effectiveness Indicators:

Applications Development

Percent of Legacy Software Defects (fixes completed) 100% 100% 100%

Enterprise Data Center

Percentage of Security calls closed 98.5% 99.9% 99.9%

E-Services/ Geographical Information Systems

Percentage of GIS System Availability 99% 99% 99%

Technical Support

Percentage of Calls Resolved by Help Desk Staff 97% 98% 98%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$8,948,818	\$9,523,293	\$10,094,349	\$12,952,508
Travel, Training, and Remunerations	62,591	191,761	188,141	212,000
Operational Expenses	7,620,808	8,030,697	8,487,515	9,230,712
Supplies and Materials	318,023	347,622	326,041	251,000
Capital Expenditures	17,698	182,640	182,640	20,000
Total	\$16,967,938	\$18,276,013	\$19,278,686	\$22,666,220

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 17.6 percent when compared to FY 2016-17 Estimates, as described below:
 - The Personnel Services group increased by 28.3 percent when compared to FY 2016-17 Estimates. During FY 2016-17, existing BCIT personnel were moved into positions on a new IT pay table and new positions were added, in accordance with recommendations from the 5-year strategic plan developed by IBM. Full-year funding is provided for the BCIT reorganization. This appropriation also includes the program changes described below.
 - The Travel, Training and Remunerations group increased by 12.7 percent when compared to FY 2016-17 Estimates. The IBM 5-year strategic plan included recommendations to provide additional funding for new training to BCIT employees.
 - The Operational Expenses group increased by 8.8 percent when compared to FY 2016-17 Estimates. This includes funding for technology contracts and costs associated with migrating current technology agreements to cloud managed service agreements.
 - The Supplies and Materials group decreased by 23 percent when compared to FY 2016-17 Estimates. New computer and office supplies were purchased in FY 2016-17 to support the reorganization within the BCIT department and funding for these expenditures will not be required at the same level in FY 2017-18.
 - The Capital Expenditures group provided \$20,000 in funding for the installation of ImageNow hardware and software for countywide offices and departments as a result of recent upgrades to the County’s financial system.
- The FY 2017-18 Adopted Budget included nine program changes for a total cost of \$138,087, as described below:

- The first program change added nine positions for a total cost of \$733,739, including salary and benefits. These new positions directly support multiple projects and objectives recommended in the study developed by IBM. The new positions are:
 - One Test Analyst III (IT-07) in the Business Analysis & Intelligence division for a total cost of \$96,272, including salary and benefits. This position will improve the delivery and rollout of countywide software products.
 - One Content Management Analyst II (IT-06) in the Enterprise Business Systems division for a total cost of \$90,323, including salary and benefits. This position will work on optimizing the County's various content management systems used across various offices and departments.
 - One ERP Systems Analyst I (IT-05) in the Enterprise Business Systems division for a total cost of \$83,356, including salary and benefits. This position will assist with transitioning enterprise resource planning (ERP) systems, resulting in a reduction in licensing costs.
 - One Justice System Analyst I (IT-05) in the Enterprise Business Systems division for a total cost of \$83,356, including salary and benefits. This position will support non-mainframe CIJS programs.
 - Three Network Monitoring Analysts (IT-03) in the Technical Support Services division for a total cost of \$213,720, including salary and benefits. These positions will ensure proactive network monitoring, resulting in less downtime for County customers.
 - Two Application Developers I (IT-05) in the eServices & Applications Development division for a total cost of \$166,712, including salary and benefits. These positions will perform rapid application development which will result in faster delivery of new applications and solutions to County users.

- The second program change deleted seven positions for a total savings of \$605,939, including salary and benefits. This program change is consistent with organizational recommendations included in the strategic plan. The positions to be deleted are:
 - Two Computer Operators (NE-07) from the Technical Support Services division for total savings of \$95,596, including salary and benefits.
 - Three Lead Computer Operators (NE-09) from the Technical Support Services division for total savings of \$195,566, including salary and benefits.
 - One Operations Shift Supervisor (NE-11) from the Technical Support Services division for total savings of \$71,858, including salary and benefits.
 - One Chief Information Officer (EX-05) from the Administrative division for total savings of \$242,919, including salary and benefits.

- The third program change reclassified one Production Control Analyst (E-07) to Manager, IT Business Services (E-08). The new title and job description includes supervising the Business Services staff, which more accurately reflects the job duties and functions of the incumbent employee and better aligns with the new BCIT organizational structure. There was no cost associated with this program change.

- The fourth program change added one Executive Assistant (E-04) and deleted one vacant Office/Contracts Supervisor (NE-09) position for a total savings of \$6,036, including salary and benefits. This program change will help alleviate the existing workload of the administrative

staff. Furthermore, the County is anticipated to acquire enterprise resource planning (ERP) software with contract management capability, eliminating the need for a full-time position to perform that function.

- The fifth program change added two Support Services Specialists III positions (IT-04) and deleted two Support Services Specialists II positions (IT-03) for a total cost of \$12,345, including salary and benefits. The Support Services division operates 24 hours day with three shifts, and this program change will allow for the department to have one Support Services Specialist III covering each of the three shifts.
- The sixth program change added one Web Designer II (IT-04) and deleted one Web Designer I (IT-02) for a total cost of \$4,699, including salary and benefits. This program change aligns with the BCIT strategic plan and ensures the proper expertise within the web design team.
- The seventh program change added one Programmer Analyst I (IT-04) and deleted one Analyst Programmer I (E-07), for a total savings of \$2,911, including salary and benefits. The existing Analyst Programmer I position is not part of the new IT organizational structure, therefore adding the optimized Programmer Analyst I position supports the strategic plan. The job duties of this position will include design and development of computer applications to enhance and improve county business functions.
- The eighth program change included salary adjustments for four employees for a total cost of \$26,245, including salary and benefits. These adjustments will resolve issues with equity within the department relating to experience and time in position, following the migration onto the new BCIT pay table. The positions receiving salary adjustments are:
 - One ERP Systems Programmer (IT-08) for a total cost of \$10,225, including salary and benefits;
 - One Senior GIS Analyst (Supervisor) (IT-08) for a total cost of \$10,225, including salary and benefits;
 - One Justice Systems Analyst I (IT-05) for a total cost of \$2,919, including salary and benefits;
 - One Business Analytics Analyst I (IT-04) for a total cost of \$2,876, including salary and benefits.
- The ninth program change transferred one Network Engineer II and one Systems Administrator II from the Technology Improvement Fund to the General Fund. In turn, one Asset Management Supervisor and two Asset Management Specialists I will be transferred to the Technology Improvement Fund from the General Fund. Following the reorganization of the IT department, the two existing positions within the Technology Improvement Fund align better with the Infrastructure Services division within the General Fund, and the three employees on the Asset Management team are more appropriately funded from the Technology Improvement Fund. This program change results in net savings to the General Fund in the amount of \$24,055, including salary and benefits.

Authorized Positions:**Administration¹**

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Asset Management Specialist I	0	2	0
Asset Management Supervisor	0	1	0
Chief Information and Technology Officer	1	1	1
Chief Information Officer	1	1	0
Communications Coordinator^	0	1	1
Director of Technology Innovations	1	0	0
Director, Enterprise Business Solutions	1	1	1
Director, Enterprise Strategic Services	1	1	1
Enterprise Architect	1	1	1
Executive Assistant^	0	1	2
IT Account Management Consultant^	0	3	3
Manager, IT Business Services	0	0	1
Office Assistant III^	0	1	1
Office/Contracts Supervisor^	0	1	0
Process Excellence Manager	1	0	0
Production Control Analyst^	0	1	0
Program Manager, Strategy Management	1	1	1
Solutions Architect	1	3	3
Technology Portfolio Manager^	0	1	1
<i>Subtotal – Administration</i>	9	21	17

Legacy Systems

Analyst Programmer I^	0	1	0
Data Control Analyst^	0	2	2
Manager, Legacy Systems^	0	1	1
Production Control Analyst^	0	2	2
Programmer Analyst I^	0	4	5
Programmer Analyst II^	0	5	5
Programmer Analyst Supervisor^	0	1	1
Senior Programmer Analyst^	0	5	5
Systems Programmer^	0	1	1
<i>Subtotal – Legacy Systems</i>	0	22	22

Technical Support Services

Change Management Analyst II^	0	1	1
Communications Coordinator	1	0	0
Communications Supervisor	1	0	0
Communications Technician	3	0	0
Computer Operator^	0	2	0

	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Estimate	Budget
Court Technology Support Specialist	3	0	0
Lead Communications Specialist	1	0	0
Lead Communications Technician	1	0	0
Lead Computer Operator^	0	3	0
Manager, Technical Support Services^	0	1	1
Network Architect I	4	0	0
Network Architect III	1	0	0
Network Monitoring Analyst	0	0	3
Operations Shift Supervisor^	0	1	0
Senior Technical Training Specialist^	0	1	1
Support Services Specialist I^	0	3	3
Support Services Specialist II^	0	7	5
Support Services Specialist III^	0	1	3
Support Services Supervisor^	0	1	1
Technical Support Coordinator	1	0	0
Technical Support Manager	1	0	0
Technical Support Specialist II	2	0	0
Technical Support Specialist III	6	0	0
Technical Support Specialist IV	1	0	0
Technology Training Specialist I^	0	2	2
Technology Training Specialist II^	0	2	2
Video Conferencing Systems Manager	1	0	0
Subtotal – Technical Support Services	27	25	22

Infrastructure Services²

Analyst Programmer II	2	0	0
Data Security Analyst^	0	1	1
Data Security Analyst	1	0	0
Database & Security Manager	1	0	0
Database Analyst	1.5	0	0
Database Coordinator	1	0	0
Database Engineer I^	0	1	1
Database Engineer II^	0	2	2
Director, IT Infrastructure Services	1	0	0
Manager, Infrastructure Services^	0	1	1
Network Control Analyst^	0	1	1
Network Engineer I^	0	1	1
Network Engineer II^	0	1	2
Senior Network Engineer Supervisor^	0	1	1
Senior Network Security Administrator^	0	1	1

	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Estimate	Budget
Senior Systems Administrator Supervisor^	0	1	1
Solutions Architect	1	0	0
Systems Administrator I^	0	2	2
Systems Administrator II^	0	1	2
Telecommunications Engineer I^	0	2	2
Telecommunications Engineer II^	0	1	1
<i>Subtotal – Infrastructure Services</i>	8.5	17	19

eServices & Applications Development³

Analyst Programmer I	8	0	0
Analyst Programmer II	13	0	0
Applications Architect Supervisor^	0	2	2
Applications Developer I	0	0	2
Applications Developer II^	0	4	4
Applications Development Manager	1	0	0
Database Analyst	1	0	0
E-Government Developer	2	0	0
GIS Analyst I^	0	1	1
GIS Analyst II^	0	1	1
GIS Database Systems Coordinator	1	0	0
GIS Manager	1	0	0
GIS Senior Analyst	1	0	0
Manager, eServices & Applications Development^	0	1	1
Senior Applications Developer^	0	2	2
Senior GIS Analyst Supervisor^	0	1	1
Senior Technical Training & Support Specialist	1	0	0
Senior Technology Business Analyst	1	0	0
Senior Web Designer Supervisor^	0	1	1
Social Networking Analyst^	0	1	1
Technology Business Analyst	2	0	0
Technology Training & Support Specialist	2	0	0
Web Designer I^	0	2	1
Web Designer II	0	0	1
Web/Print Graphics Designer	1	0	0
Webmaster	1	0	0
<i>Subtotal – eServices & Applications Development</i>	36	16	18

Business Analysis & Intelligence

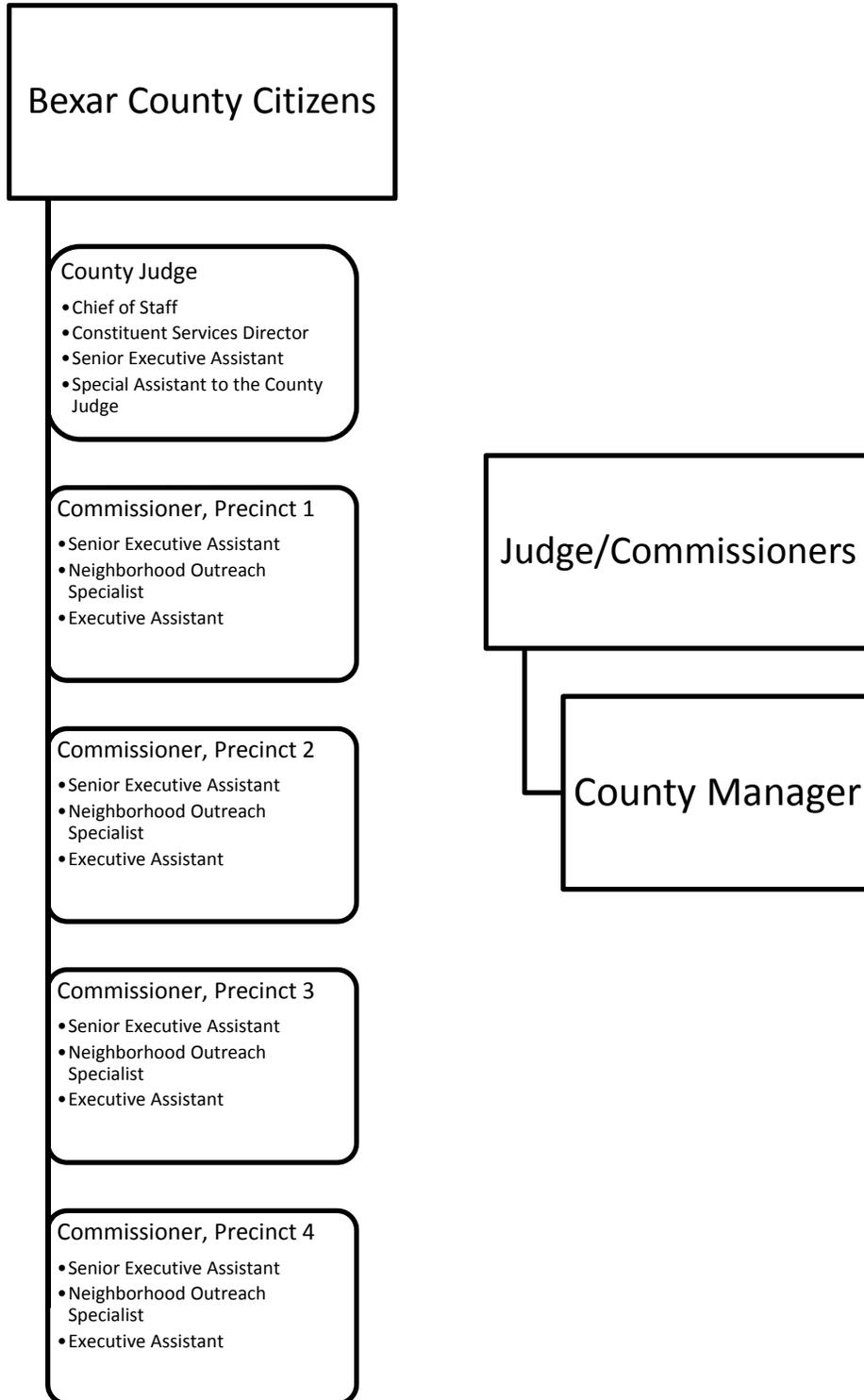
Business Analytics Analyst I^	0	1	1
Business Analytics Analyst II^	0	4	4

	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Estimate	Budget
Business Systems Analyst I^	0	1	1
Business Systems Analyst II^	0	1	1
Manager, Business Analysis & Intelligence^	0	1	1
Senior Business Analytics Analyst Supervisor^	0	1	1
Senior Business Systems Analyst Supervisor^	0	1	1
Senior Test Analyst Supervisor^	0	1	1
Test Analyst III	0	0	1
<i>Subtotal – Business Analysis & Intelligence</i>	0	11	12
<u>Enterprise Business Systems⁴</u>			
ABAP Programmer	1	0	0
BASIS Administrator	1	0	0
CHRIS Support Specialist	3	0	0
Content Management Analyst II	0	0	1
ERP Program Manager^	0	1	1
ERP Systems Analyst I	0	0	1
ERP Systems Analyst II^	0	2	2
ERP Systems Programmer^	0	2	2
IT Financial Systems Manager	1	0	0
Justice System Analyst I^	0	1	2
Justice System Analyst II^	0	3	3
Manager, Enterprise Business Systems^	0	1	1
SAP ERP Analyst^	0	2	2
Senior Content Management Analyst Supervisor^	0	1	1
Senior ERP Systems Analyst Supervisor^	0	1	1
Senior Justice Systems Analyst Supervisor^	0	1	1
<i>Subtotal – Enterprise Business Systems</i>	6	15	18
<u>Project Management Office</u>			
Director, Project Management Office	1	1	1
IT Project Manager	2	0	0
IT Project Manager I^	0	2	2
IT Project Manager II^	0	1	1
Senior IT Project Manager^	0	1	1
<i>Subtotal – Project Management Office</i>	3	5	5
<u>County Integrated Justice System (CIJS)⁵</u>			
Analyst Programmer II	2	0	0
Application Development Coordinator	2	0	0
Application Development Program Aide	1	0	0

	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Estimate	Budget
Database Administrator	1	0	0
Project Manager	1	0	0
Network Security Administrator	1	0	0
Senior Software Engineer	1	0	0
Senior Technical Training & Support Specialist	1	0	0
Software Engineer	2	0	0
Technical Support Specialist III	1	0	0
Subtotal – CIJS	13	0	0
Enterprise Data Center⁵			
Applications Development Coordinator	1	0	0
Asset Control Analyst	2	0	0
Computer Operator	3	0	0
Data Control Clerk	1	0	0
Data Control Supervisor	1	0	0
Enterprise Data Center Manager	1	0	0
Executive Assistant	1	0	0
Lead Computer Operator	3	0	0
Mail Courier	2	0	0
Mail Courier II	2	0	0
Mailroom Supervisor	1	0	0
Media Librarian	1	0	0
Office/Contracts Supervisor	1	0	0
Operations Shift Supervisor	3	0	0
Production Control Analyst	1	0	0
Systems Programmer	3	0	0
Systems Programming Administrator	1	0	0
Subtotal – Enterprise Data Center	28	0	0
Grand Total – Information Technology	130.5	132	133

1. Administration includes positions from the former Enterprise Business Solutions and Enterprise Strategic Services divisions.
 2. Infrastructure Services includes positions from the former Database and Security division.
 3. e-Services & Applications Development includes positions from the former Applications Development division and the e-Services & Innovative Technology division.
 4. Enterprise Business Systems includes positions from the former Enterprise Resource Planning division.
 5. Positions in the CIJS and Enterprise Data Center divisions were realigned across multiple new divisions.
- [^] Out-of-cycle program changes: these positions were added or reorganized as part of an out-of-cycle budget request that was approved in April 2017.

JUDGE/COMMISSIONERS COURT



JUDGE/COMMISSIONERS COURT

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload/Output Measures:			
Number of Contacts	8,346	8,385	8,450
Number of Meetings Attended	1,232	1,265	1,285
Number of Speaking Events Conducted	122	127	130
Efficiency Measures:			
Percentage of Constituency Responded to in 14 Days	92%	93%	95%
Percentage of Special Projects Completed in 14 Days	90%	93%	95%
Number of Meetings attended per week (staff/official)	32	35	35
Effectiveness Measures:			
Special Projects Completed/Implemented	515	522	530

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
County Judge's Office				
Personnel Services	\$467,125	\$472,141	\$512,498	\$520,067
Travel and Remunerations	2,080	5,213	4,899	2,600
Operational Costs	7,075	7,235	5,112	8,735
Supplies and Materials	2,181	2,604	1,627	3,104
Subtotal	\$478,461	\$487,193	\$524,136	\$534,506
Commissioner Precinct 1				
Personnel Services	\$347,184	\$353,461	\$359,218	\$366,278
Travel and Remunerations	1,979	2,500	1,850	2,500
Operational Costs	9,201	9,797	9,288	9,797
Supplies and Materials	2,579	3,519	3,385	3,519
Subtotal	\$360,943	\$369,277	\$373,741	\$382,094

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Commissioner Precinct 2				
Personnel Services	\$299,590	\$302,634	\$307,762	\$311,147
Travel and Remunerations	0	500	0	500
Operational Costs	847	1,000	768	1,000
Supplies and Materials	953	1,007	1,112	1,007
Subtotal	\$301,390	\$305,141	\$309,641	\$313,654
Commissioner Precinct 3				
Personnel Services	\$391,761	\$368,993	\$373,224	\$380,792
Travel and Remunerations	6,936	7,900	5,600	2,700
Operational Costs	2,022	1,583	2,303	3,083
Supplies and Materials	1,515	4,035	3,570	1,735
Subtotal	\$402,234	\$382,511	\$384,697	\$388,310
Commissioner Precinct 4				
Personnel Services	\$341,889	\$334,819	\$350,981	\$359,010
Travel and Remunerations	4,187	5,100	5,100	5,100
Operational Costs	6,133	3,600	7,794	3,600
Supplies and Materials	2,878	2,774	5,115	2,774
Subtotal	\$355,087	\$346,293	\$368,989	\$370,484
Commissioners Court Administration				
Operational Costs	\$14,119	\$13,900	\$13,986	\$13,900
Supplies and Materials	585	3,000	585	3,000
Subtotal	\$14,704	\$16,900	\$14,571	\$16,900
Judge/Commissioners Court				
Personnel Services	\$1,847,549	\$1,832,049	\$1,903,683	\$1,937,293
Travel and Remunerations	15,182	21,213	17,449	13,400
Operational Costs	39,397	37,115	39,251	40,115
Supplies and Materials	10,691	16,939	15,392	15,139
Grand Total	\$1,912,819	\$1,907,316	\$1,975,775	\$2,005,947

Program Justification and Analysis:

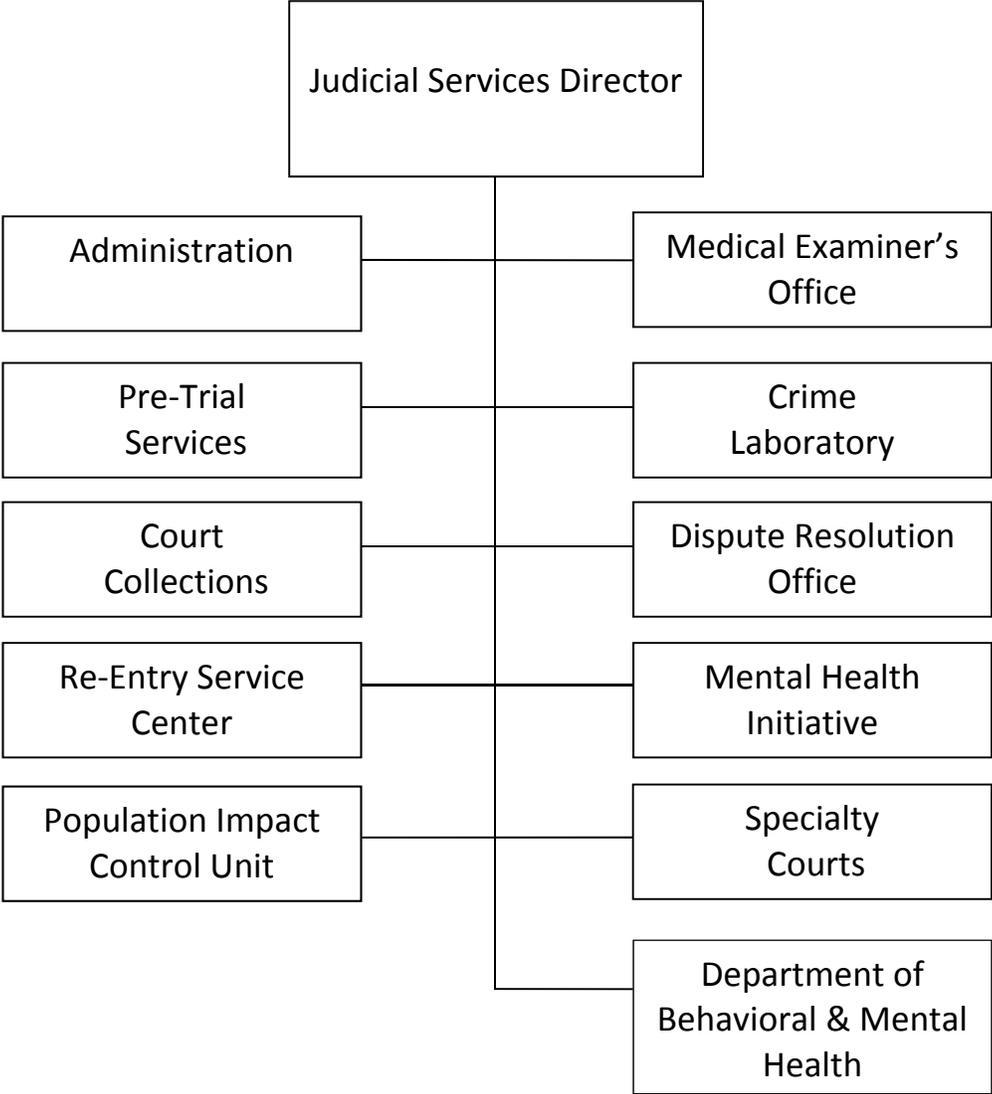
- Overall, the FY 2017-18 Adopted Budget increased by 1.5 percent when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 1.8 percent when compared to the FY 2016-17 Estimates. This can be attributed to changes in the cost of health insurance plans as selected by employees.
 - The Travel, Training, and Remunerations group decreased by 23.2 percent when compared to the FY 2016-17 Estimate. Funding is provided for mandatory continuing education requirements.
 - The Operational Expenses group increased by 2.2 percent when compared to the FY 2016-17 Estimates. Additional funding is provided for printing and binding costs.
 - The Supplies and Materials group decreased 1.6 percent at the request of the Commissioners Court.
- There were no program changes in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
County Judge's Office			
County Judge	1	1	1
Assistant to the County Judge	1	1	1
Chief of Staff	1	1	1
Constituent Services Director	1	1	1
Special Assistant to the County Judge	1	1	1
Subtotal	5	5	5
Commissioner Precinct 1			
County Commissioner	1	1	1
Executive Assistant to the Commissioner	1	1	1
Neighborhood Outreach Specialist	1	1	1
Senior Executive Assistant	1	1	1
Subtotal	4	4	4
Commissioner Precinct 2			
County Commissioner	1	1	1
Neighborhood Outreach Specialist	1	1	1
Senior Executive Assistant	2	2	2
Subtotal	4	4	4

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Commissioner Precinct 3			
County Commissioner	1	1	1
Neighborhood Outreach Specialist	1	1	1
Executive Assistant to the Commissioner	1	1	1
Senior Executive Assistant	1	1	1
Subtotal	4	4	4
Commissioner Precinct 4			
County Commissioner	1	1	1
Neighborhood Outreach Specialist	1	1	1
Executive Assistant to the Commissioner	1	1	1
Senior Executive Assistant	1	1	1
Subtotal	4	4	4
Grand Total - Judge/Commissioners Court	21	21	21

JUDICIAL SERVICES



JUDICIAL SERVICES

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

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

Goals and Objectives:

- Coordinate the operations of the Justice Intake & Assessment Center to better identify and assess individuals arrested with mental health and substance abuse problems for diversion programs.
- To provide the Judiciary with needed information and to facilitate the releases of defendants under appropriate conditions.
- To provide supervision strategies that respond appropriately to the risks and needs posed by released defendants.
- To implement and maintain viable cost recovery procedures through the collection of authorized fees.
- To provide a timely process for defendants requesting court appointed counsel in accordance with the law.
- To continue to analyze the County's indigent Defense Program, identifying improvements or alternatives and making recommendations to the Criminal District Courts, the County Courts and Commissioner's Court.
- To review the status of detained defendants on an ongoing basis to determine if there are any changes in eligibility for release options.
- Conduct scientific examinations and analysis on a wide variety of specimens submitted by law enforcement and present impartial scientific findings and opinions.
- Investigate the deaths of all individuals in Bexar County who die suddenly, violently or unexpectedly to determine the cause and manner of death.
- Provide mediation, information/referral and community education as an alternative method to resolve citizen disputes.
- Specialty Courts are to be a humane and cost-effective method to prevent offenders with substance abuse and mental health problems from re-entering the criminal justice systems.
- The reentry council initiative is to provide support to individuals reentering Bexar County after incarceration. The goal of the council is to find safe and effective ways to reduce recidivism.
- Provide County leadership with a systematic process to continually assess the needs for mental health services in the community and prioritize the best investment of County funds to meet those needs.
- Be Commissioners Court expert and advocate on the mental health issues and programs in the County. Negotiate contracts for mental health services paid to outside agencies with County general fund or grant funds. Track performance measures and program compliance metrics and monitor the effectiveness of treatment providers.

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

The following Departments are include within the Judicial Services Department. The Pre-Trial Services Office (PTSO) is comprised of the Intake Section, which is staffed twenty-four hours a day/seven days a week, located at the Central Magistration (CMAG) facility and the Adult Detention Center (ADC). Intake Services also operates a Court Services Unit at the Courthouse. The Intake Section interviews individuals eligible for Personal Recognizance (PR) Bonds and provides the results to Magistrate assigned to the CMAG for release decisions. The section also processes defendants requesting court appointed counsel. The supervision section provides supervision to those individuals released on PR Bond and monitors compliance with court ordered conditions on Surety and Attorney Bonds. Those conditions include Domestic Violence, Ignition Interlock Orders, Drug Testing, Drug Treatment, Special Needs Unit, Regular Reporting, and Global Positioning Satellite (GPS).

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

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

Performance Indicators:

	FY 2015-16 Actuals	FY 2016-17 Estimate	FY 2017-18 Budget
<i>Pre-Trial Services</i>			
Workload Indicators:			
Number of Defendants Interviewed for Personal Bond	9,815	11,086	12,749
Number of Defendants Interviewed and Released on PR Bond	5,458	6,484	7,457
Number of Defendants Supervised but Released on Bond Other Than PR Bond	3,569	3,858	4,437
Efficiency Indicators:			
Total Supervision Files Closed	12,888	10,810	12,432

	FY 2015-16 Actuals	FY 2016-17 Estimate	FY 2017-18 Budget
Number of Defendants Closed out due to adjudication	8,523	7,246	8,333
Number of Defendants with Warrants for Failure to Appear that were under Supervision of Pre-Trial Services Office	1,227	1,064	1,224
Effectiveness Indicators:			
Total Bond Fees Waived	\$324,944	\$423,725	\$487,284
Total Bond Fees Collected	\$221,260	\$250,440	\$288,006
Total Fees Collected and Deposited	\$1,142,545	\$891,276	\$1,024,967
Court Collections			
Workload Indicators:			
Number of Defendants Interviewed for Payment Plans	13,133	6,260	13,772
Criminal District Courts	3,627	2,118	4,660
County Courts	8,842	3,888	8,554
Justice of the Peace	664	254	559
Efficiency Indicators:			
Number of Defendants per FTE	1,459	696	1,531
Number of Defendants Contacted through AutoDialer	36,282	16,458	36,208
Revenue Collected Upfront per FTE	\$36,852.00	\$18,272.00	\$40,198
Effectiveness Indicators:			
Total Court Costs and Fines Collected	\$1,880,649.43	\$817,476.16	\$1,798,448
Collection Rate	52.40%	51.13%	51%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$4,830,480	\$5,095,991	\$5,041,172	\$5,623,861
Travel, Training, and Remunerations	10,630	15,451	12,136	16,563
Operational Expenses	749,876	770,245	749,104	696,788
Supplies and Materials	65,706	73,717	68,235	77,162
Total	\$5,656,692	\$5,955,404	\$5,870,647	\$6,414,374

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased 9.3 percent when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 11.6 percent when compared to FY 2016-17 Estimates. This is due to savings from turnover experienced during FY 2016-17 and the program changes, as described below.
 - The Travel, Training, and Remunerations group increased 36.5 percent when compared to FY 2016-17 Estimates. Funding is provided for the Judicial Services Director and staff to travel to the Texas Association of Pre-Trial Services Conference, the National Association Pretrial Services Conference, and the Texas Corrections Association Midwinter Training. With jail population steadily increasing during FY 2016-17, this travel will enable the Judicial Services Director and staff to explore best practices and jail diversion methods pertaining to Pre-Trial Services so as to develop tools to reduce the jail population in Bexar County. In addition, funding is provided for Re-Entry personnel to attend the Moral Recognition Therapy Training and Texas Risk Assessment System (TRAS) Training to assist with reducing recidivism and, in turn, jail population.
 - The Operational Expenses group decreased by 7 percent when compared to FY 2016-17 Estimates. This is primarily due to the transfer of funding for the Pre-Trial Assessment and Improvement Project – Phase IV from the Pre-Trial Services General Fund budget into the Non-Departmental – Contingencies budget for FY 2017-18.
 - The Supplies and Materials group increased by 13.1 percent when compared to FY 2016-17 Estimates. This is due to the increase in funding for Vehicle Fuel & Oils and Postage. Funding levels for these accounts are provided at similar levels as FY 2016-17 Budget.
- The FY 2017-18 Adopted Budget included four program changes for a total cost of \$298,880, as described below.
 - The first program change added three Pre-Trial Bond Officer II (NE-06) positions to Pre-Trial Services for a total cost of \$169,258, which includes salary and benefits. These positions will cover each shift at Central Magistrate to complete mental health and substance abuse disorder screenings for potential diversion opportunities from the jail for individuals with behavioral disorders. An increase in jail population and the loss of grant funding has necessitated the addition of these Pre-Trial Bond Officers to the Judicial Services General Fund budget.
 - The second program change added Pre-Trial Bond Officer III (E-07) to Pre-Trial Services for a total cost of \$61,768, which includes salary and benefits and office supplies (\$2,745). As a result of more defendants being screened and diverted as a result of the Mental Health Screening/CMAG Diversion Program, another officer is needed to ensure compliance and success with the court-ordered Mental Health Program.
 - The third program change was a salary supplement for a Re-Entry Technician (NE-06) which recognizes the individual's level of certifications (Texas Risk Assessment System, Moral

Recognition Therapy, and Jailer’s License) for a total cost of \$2,331, which includes salary and benefits.

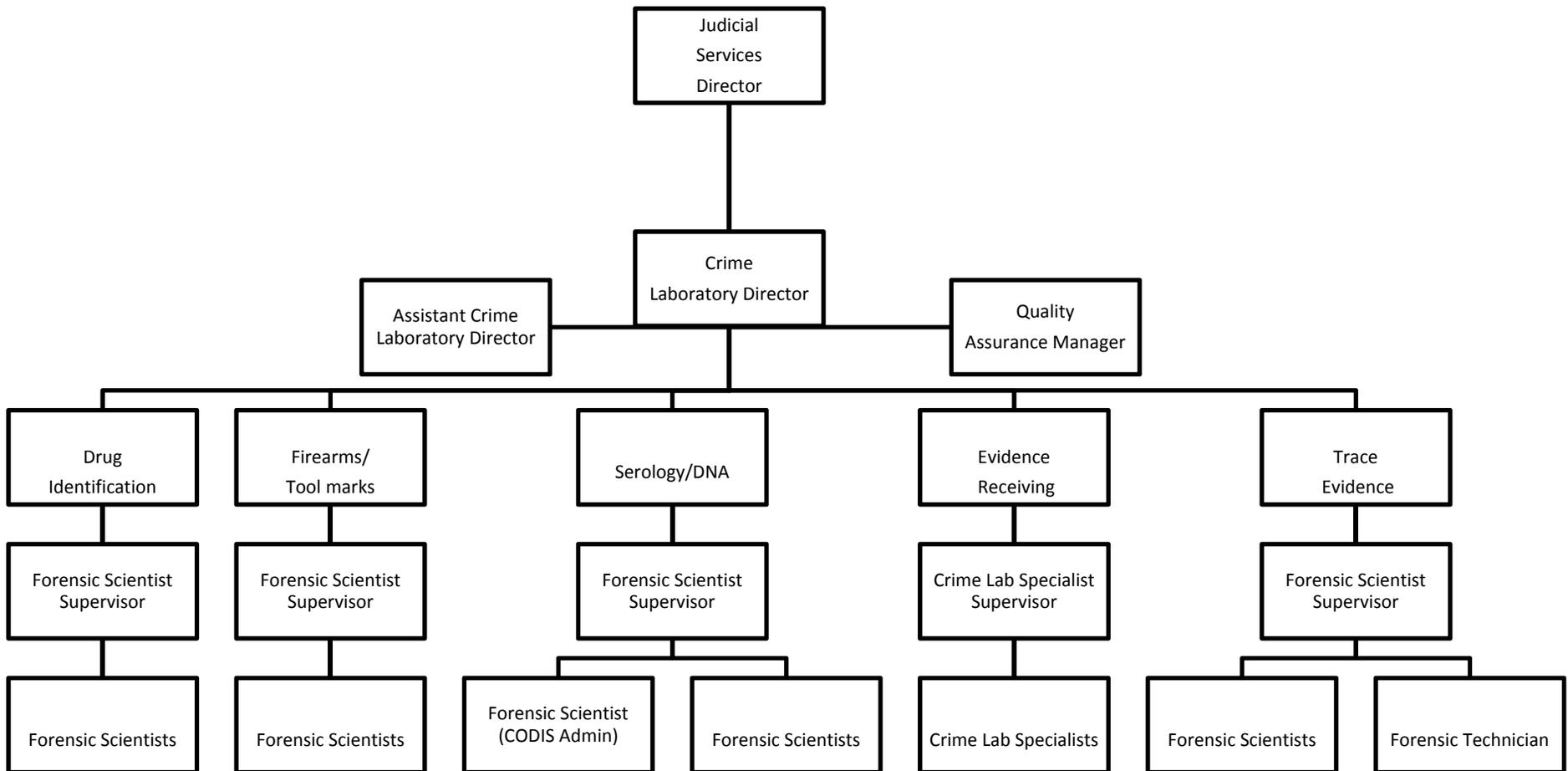
- The fourth program change added and partially funded (61 percent) two Pre-Trial Bond Officers I (NE-05) positions in the amount of \$65,523, including salary and benefits.. The Pre-Trial Bond Officers will supervise and tailor conditions of bond to meet and address the specific issues contributing to an individual defendant committing crimes. The misdemeanor caseload in the District Attorney’s Pre-Trial Diversion program has increased, thus the need for additional Pre-Trial Bond Officers. These two positions will be assigned to the misdemeanor caseload and assist with the increased workload. This position is also partially funded (39 percent) in the District Attorney’s Pre-Trial Diversion Fund in the amount of \$43,824.

Authorized Positions:

	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Estimate	Budget
Administration			
Administrative Supervisor	1	1	1
Adult Drug Court/DWI Court Manager	1	1	1
Criminal Justice Research Coordinator	1	1	1
Judicial Services Deputy Director	1	1	1
Director of Judicial & County Intake Services	1	1	1
Office Assistant IV	1	1	1
Judicial Services Programs Manager	1	1	1
Senior Data Analyst	1	1	1
Total - Administration	8	8	8
Pre-Trial			
Administrative Supervisor	1	1	1
Collections Officer	2	2	2
Lead Pre-Trial Supervisor	2	2	2
Mental Health Clerk	1	1	1
Office Assistant III	1	1	1
PICU Coordinator	3	3	3
PICU Manager	1	1	1
Pre-Trial Bond Officer I	15	15	17
Pre-Trial Bond Officer II	17	17	20
Pre-Trial Bond Officer III	15	15	16
Judicial Services Program Manager	1	1	1
Pre-Trial Supervisor	4	5	5
Total - Pre-Trial	63	64	70

	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Estimate	Budget
Court Collections			
Cashier Clerk	1	1	1
Collections Officer (Part-Time)	0.5	0.5	0.5
Collections Specialist	6	6	6
Collections Supervisor	1	1	1
Court Collections - Judicial Service Manager	1	1	1
Office Assistant III	1	1	1
Total - Court Collections	10.5	10.5	10.5
Re-Entry Services			
Re-Entry Program Manager	1	1	1
Re-Entry Specialist	2	2	0
Re-Entry Technician	0	0	2
Receptionist	0	1	1
Total - Re-Entry Services	3	4	4
Total - Judicial Services	84.5	86.5	92.5

JUDICIAL SERVICES- CRIMINAL INVESTIGATION LABORATORY



JUDICIAL SERVICES- CRIMINAL INVESTIGATION LABORATORY

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

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

Goals and Objectives:

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

Program Description: The Criminal Investigation Laboratory provides technical and analytical expertise in drug identification, firearm and tool mark examination, forensic serology, DNA profiling and microscopic and chemical analysis of trace evidence. The crime lab conducts scientific examinations and analyses on a wide variety of specimens submitted by the police agencies and the District Attorney such as drugs, firearms, bullets, documents, biological samples, hair and fibers. The crime lab also manages proficiency, audit, certification and financial reports.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Work Load Indicators:			
Number of Requests Completed	7,738	8,470	8,620
Number of Scientific Examinations Completed	42,936	50,986	53,500
Number of Hours Testified	644	288	350
Efficiency Indicators:			
Cost per Exam Completed	\$61	\$53	\$55
Cost per Hour Billed	\$78	\$73	\$74

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Productivity (hours billed/total hours)	62%	69%	68%
Number of cases per FTE	269	292	300

Effectiveness Indicators:

Average Days to Complete Submissions

Trace Evidence Section	57	31	30
Drug Identification	14	21	25
Firearms	27	58	70
Forensic Biology*	59	109	115
DNA*	52	78	90

* This is a change from previous reports. These disciplines have been separated to more clearly show the turnaround times of each. The testing in each discipline happens sequentially, first forensic biology testing and then DNA. Previous versions combined the turnaround times as if the testing happened simultaneously.

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$2,242,583	\$2,337,742	\$2,360,541	\$2,470,398
Travel, Training, and Remunerations	30,697	23,027	23,027	15,738
Operational Expenses	116,336	153,210	151,069	189,312
Supplies and Materials	241,244	240,700	235,566	259,023
Total	\$2,630,860	\$2,754,679	\$2,770,203	\$2,934,471

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 5.9 percent when compared to FY 2016-17 Estimates, as described below.
- The Personnel Services group increased by 4.7 percent when compared to FY 2016-17 Estimates. This is primarily due to changes in the cost of health care plans as selected by employees and program changes, as described below. Additionally, two new Forensic Scientist positions were added during FY 2016-17 to improve the turnaround time of sexual assault evidence. Full year funding is provided for these positions..
- The Travel, Training, and Remunerations group decreased by 31.7 percent when compared to FY 2016-17 Estimates. This is due to a decrease in funding to attend conferences and training seminars in FY 2017-18, as requested by the department. Additionally, funding for required accreditation is being transferred to the Operational Expenses group, as described below.

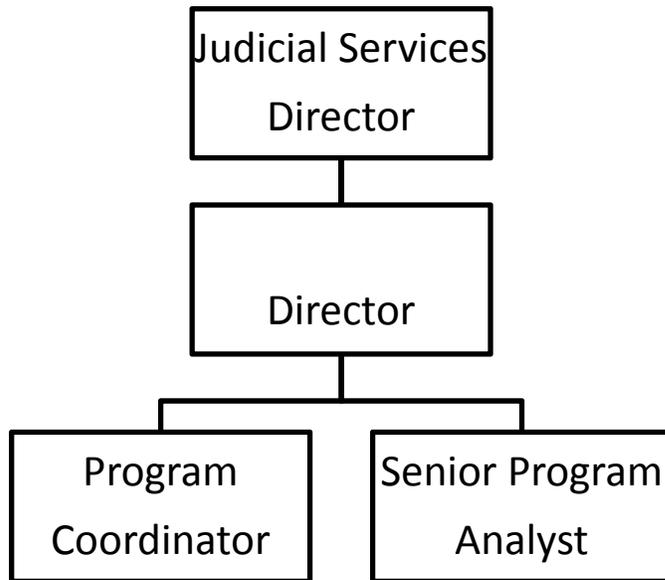
- The Operational Expenses group increased by 25.3 percent when compared to FY 2016-17 Estimates. The increase is due to the transfer of funding from the Travel, Training, and Remunerations group to the Operational Expenses group for the Crime Laboratory's required accreditation in FY 2017-18.
- The Supplies and Materials group increased by 10 percent when compared to FY 2016-17 Estimates, primarily due to an increase in Medical & Lab Supplies. Two Forensic Scientist positions for serology workload were added out-of-cycle at the end of FY 2016-17. These positions were added to improve turnaround time of sexual assault evidence.
- The FY 2017-18 Adopted Budget included one program change for a total cost of \$66,119, as described below.
 - The program change added one Forensic Scientist I - Drug Chemist (E-05), for a total cost of \$66,119, including salary and benefits. This position is needed to address the increased complexity of drug identification as a result of synthetic drugs. Synthetic drug cases take longer to work, as synthetics require each sample to be run twice. These drugs often have to be extracted from the original material, which requires an extra analysis step.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Crime Laboratory Director	1	1	1
Assistant Crime Lab Director	1	1	1
Crime Lab Specialists	4	4	4
Crime Lab Specialist Supervisor	1	1	1
Forensic Scientist*	13	16	17
Forensic Scientist Supervisor	4	4	4
Forensic Technician	1	1	1
Quality Assurance Manager	1	1	1
Total - Criminal Investigation Laboratory	26	29	30

**Two positions were approved out-of-cycle in FY 2016-17.*

JUDICIAL SERVICES – DEPARTMENT OF BEHAVIORAL AND MENTAL HEALTH



JUDICIAL SERVICES – DEPARTMENT OF BEHAVIORAL AND MENTAL HEALTH

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

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

Goals and Objectives:

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

Program Description: The Mental Health Department reports to the Judicial Services Director, with a staff of professionals specializing in the issues of mental health and substance abuse, who can devote their exclusive attention to developing, implementing and coordinating policy and community wide strategies to address mental health and substance abuse concerns. This Department will pursue these strategies by building and acting in partnerships with judges, public safety officials, attorneys,

mental health/substance abuse service providers, agency administrators, school officials, family members, and consumers either collectively in the Mental Health Consortium or individually. The Department also has responsibility for negotiating contracts for mental health services paid to outside agencies with County General Fund or grant funds and tracking performance measures and program compliance metrics for these services.

Performance Indicators:

FY 2015-16	FY 2016-17	FY 2017-18
Actual	Estimate	Budget

Workload Indicators:

Coordinate Meetings with Consortium Stakeholders	4	8	10
Coordinate Strategic Meetings with Lead Mental Health Stakeholders	5	12	15
Provide Public Information Awareness to the Community and/or to Governmental/Legislative Officials	10	22	25
Develop Coordinated Approaches and Collaborations Regarding Leveraging Resources with Grant Funding	4	8	8

Efficiency Indicators:

Number of Public Information Awareness Meetings/ Legislative Meetings Conducted/Attended	20	35	40
Number of Grants Written and/or Grant Collaborations regarding Mental Health Services	2	5	6
Number of Monitoring Visits Conducted	5	10	20
Number of Monitoring Visit Findings	2	7	10

Effectiveness Indicators:

Percentage of Targeted Public Information Awareness Meetings/ Legislative Meetings Conducted/Attended	100%	100%	100%
Percentage of Targeted Number of Grants Written and/or Grant Collaborations Regarding Mental Health Services Awarded	100%	67%	100%
Percentage of Monitoring Visit Findings That are Corrected Within 90 Days	100%	100%	100%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$276,662	\$305,798	\$310,381	\$305,493
Travel, Training and Remunerations	6,700	7,275	7,445	7,275
Operation Expenses	1,440,139	1,442,642	1,440,107	1,440,273
Supplies and Materials	1,928	4,600	4,485	4,600
Total	\$1,725,429	\$1,760,315	\$1,762,418	\$1,757,641

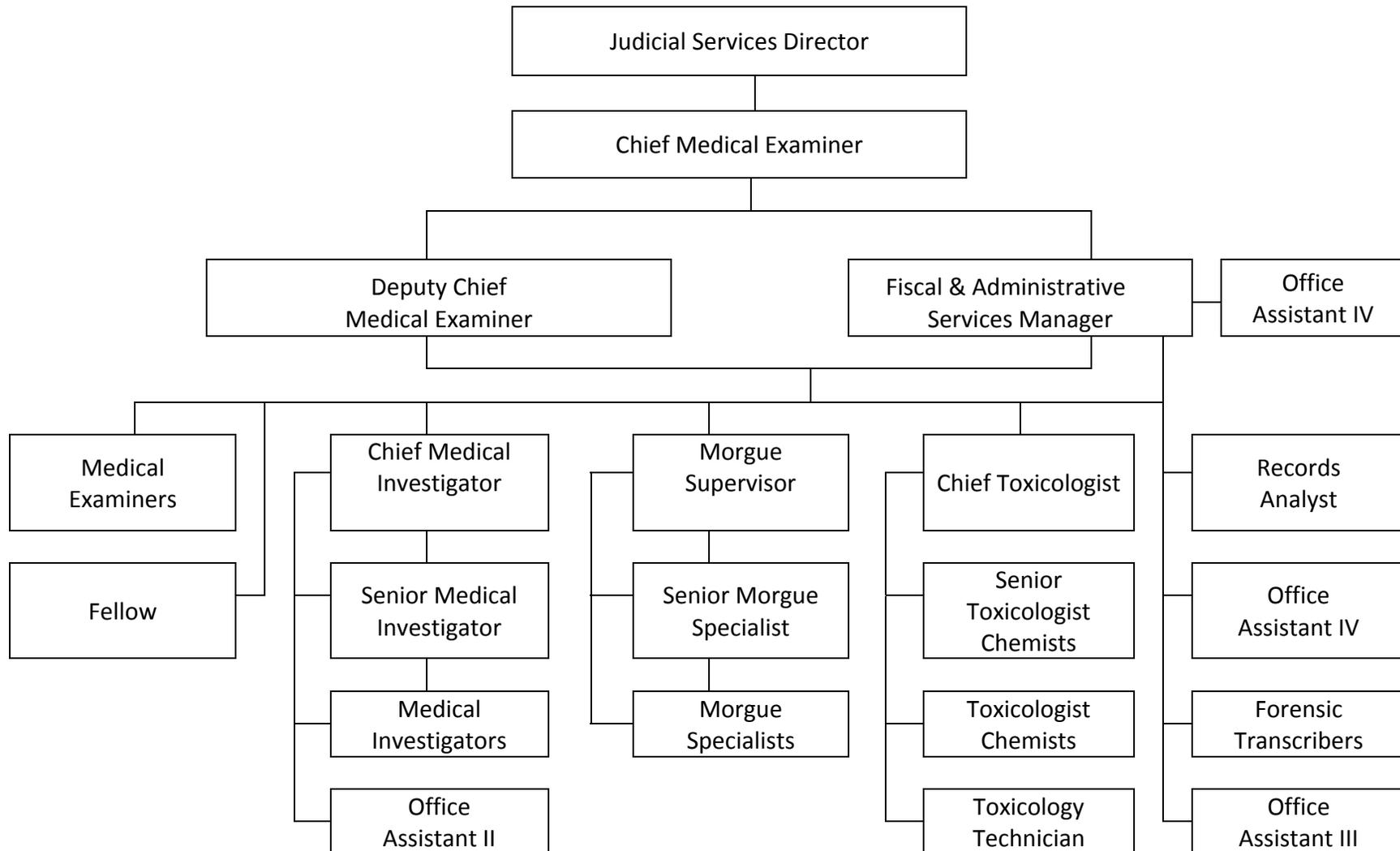
Program Justification and Analysis:

- The FY 2017-18 Adopted Budget remained relatively flat percent when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group decreased by 1.6 percent when compared to FY 2016-17 Estimates. This is due to changes in the cost of health insurance plans as selected by employees.
 - The Travel, Training, and Remunerations group decreased by 2.3 percent when compared to FY 2016-17 Estimates. Funding is provided at the same level as the FY 2016-17 budgeted amount.
 - The Operational Expenses group remained flat when compared to FY 2016-17 Estimates. Funding is included in this appropriation for the Center for Health Care Services (CHCS) contract. In accordance with the contract, CHCS provides mental health, substance abuse, and support services necessary to divert mentally-ill persons in need of treatment and care from Central Magistration and the Bexar County Adult Detention Center. Funding is budgeted in the amount of \$1,437,000, the same level as the FY 2016-17 budgeted amount.
 - The Supplies and Materials group increased by 2.6 percent when compared to FY 2016-17 Estimates. Funding is provided at the same level as FY 2016-17 budgeted amount.
- There were no program changes in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Director	1	1	1
Program Coordinator	1	1	1
Senior Program Analyst	1	1	1
Total – Behavioral and Mental Health	3	3	3

JUDICIAL SERVICES – MEDICAL EXAMINER



JUDICIAL SERVICES – MEDICAL EXAMINER

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

Vision: The Bexar County Medical Examiner's Office is committed to providing quality service in the investigation and certification of deaths falling under the jurisdiction of the Office. As an impartial, independent agency, the Medical Examiner strives to serve the public, medical professionals and justice system of our community by providing objective, valid and unbiased medical opinions on cause and manner of death. To this end, we insist on nothing less than excellence in practice, scrupulous integrity, and continuous quality improvement efforts.

Goals and Objectives:

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

Program Description: The Medical Examiner's Office investigates the deaths of all individuals in Bexar County who die suddenly, violently or unexpectedly to determine the cause and manner of death. The Medical Examiner's Office conducts scene investigations and interviews witnesses, attending physicians, relatives, and police. Based on the information gathered, a decision is made as to whether the case is a Medical Examiner's case and, if so, whether an autopsy needs to be performed. Whether an autopsy or an external examination is conducted, the Medical Examiner directs that body fluids and tissue be removed from the body and analyzed by the Toxicology Unit to determine the presence or absence of poison, drugs or other chemicals. The Medical Examiner's office also Trains medical students and physicians in forensic pathology and educates the professional and law community on death investigation topics, and testifies when called upon by the Criminal Courts or Civil Courts.

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

Cases Handled by Investigations	11,882	13,061	13,453
Cases Accepted	2,677	2,933	3,050

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Autopsies Performed	1,596	1,680	1,697
External Examinations Conducted	966	1,099	1,209

Efficiency Indicator:

Number of Cases Handled Per Doctor	2,376	1,935	1,993
Number of Cases Handled Per Morgue Specialist	809	878	918
Number of Cases Handled Per Investigator	990	1,088	1,076
Number of Cases Transcribed Per Transcriber	818	863	898

Effectiveness Indicators:

Average Days to complete an ME Case from onset to completion, except for toxicology results	24	25	25
Average Days to complete the Toxicology Report for an ME Case	33	28	28
Average Days to Transcribe Cases	5	14	10

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$4,725,249	\$4,792,660	\$4,940,386	\$5,215,128
Travel, Training, and Remunerations	39,307	47,587	47,587	64,300
Operational Expenses	480,730	536,631	482,654	581,066
Supplies and Materials	287,271	288,504	285,155	298,881
Capital Expenditures	0	36,965	36,965	76,230
Total	\$5,532,557	\$5,702,347	\$5,792,747	\$6,235,605

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 7.6 percent when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 5.6 percent when compared to FY 2016-17 Estimates. This is due to turnover experienced during FY 2016-17, changes in the cost of health insurance plans as selected by employees, and the program changes, as described below.
 - The Travel, Training, and Remunerations group increased by 35.1 percent when compared to FY 2016-17 Estimates. Additional funding is provided to address new forensic analyst license requirements so that staff can obtain continuing education certifications, as well as meet multiple accreditation requirements of the Medical Examiner's Office.

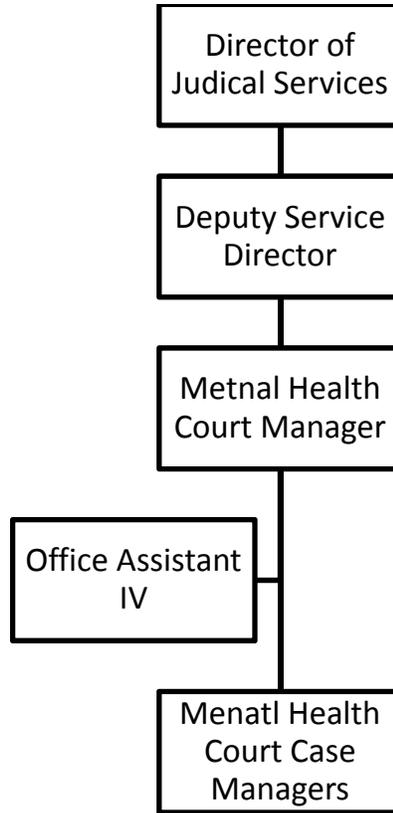
- The Operational Expenses group increased by 20.4 percent when compared to FY 2016-17 Estimates. This is due to an increase in the amount budgeted for the transportation of bodies. As the population continues to grow within the County, the Medical Examiner’s Office will continue to see an increase in the number of bodies it reviews for examination. Additionally, the cost for maintenance of the Medical Examiner’s equipment is anticipated to increase in FY 2017-18 as a result of new equipment being acquired.
- The Supplies and Materials group increased by 4.8 percent when compared to FY 2016-17 Estimates. Additional funding is provided in the Minor Equipment & Machinery account for the purchase of a box trailer to be used in the case of a mass fatality event, as well as new cameras.
- The Capital Expenditures group provided funding to replace four (4) toxicology freezers, one (1) evaporator, one (1) nitrogen generator, and a dental x-ray machine, all totaling \$76,230.
- The FY 2017-18 Adopted Budget included three program changes for a total cost of \$93,770, as described below.
 - The first program change added one Senior Medical Investigator (NE-11) for a total cost of \$77,049, including salary and benefits, technology equipment (\$1,531), and office supplies (\$2,000). This position will help address the increase in workload in the Investigations section and will provide a third Senior Medical Investigator so that there is a supervisor on-site for each shift in order to provide 24/7 coverage.
 - The second program change was a salary adjustment of 3 percent for one Deputy Chief Medical Examiner (T99), totaling \$9,009, including salary and benefits. This salary adjustment was based on an internal equity issue with current salary and time in position compared to other Medical Examiners in the department.
 - The third program change was a salary adjustment of 3 percent increase for one Deputy Medical Examiner (T99), totaling \$7,712 including salary and benefits. This salary adjustment was based on an internal equity issue with current salary and time in position compared to other Medical Examiners in the department.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Chief Medical Examiner	1	1	1
Chief Medical Investigator	1	1	1
Chief Toxicologist	1	1	1
Deputy Chief Medical Examiner	1	1	1
Fiscal & Administrative Services Manager	0	1	1
Forensic Transcribers	3	3	3
Medical Examiner	5	5	5
Medical Investigator	11	11	11
Morgue Specialist	9	9	9
Morgue Supervisor	1	1	1

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Office Assistant IV	1	2	2
Office Assistant III	2	2	2
Office Assistant II	1	1	1
Records Analyst	1	1	1
Senior Medical Investigator	2	2	3
Senior Morgue Specialist	1	1	1
Senior Toxicology Chemist	2	2	2
Toxicology Chemist	6	6	6
Toxicology Technician	1	1	1
<i>Total – Medical Examiner’s Office</i>	50	52	53

JUDICIAL SERVICES – MENTAL HEALTH INITIATIVE



JUDICIAL SERVICES – MENTAL HEALTH INITIATIVE

Mission: The mission of the Mental Health Court (MHC) is to promote early identification of defendants with mental illness and provide access to mental health and substance abuse treatment in order to reduce involvement in the criminal justice system. The MHC combines treatment and judicial monitoring to achieve long-term stability, self-sufficiency by providing a continuum of care that holds defendants accountable and assists them in becoming law-abiding citizens, and successful members of the community.

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

Goals and Objectives:

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

Program Description: The Mental Health Court Initiative Program conducts early identification of mentally ill persons incarcerated at the Bexar County Adult Detention Center and who are brought before the Magistrates’ Office. The Initiative ensures that mental health screenings are conducted in the shortest time possible and facilitates the coordination of mental health treatment and implementation of treatment plan goals with contract providers and County staff. In addition, case management services, information/referrals, and coordination of services for families and persons responsible for the program’s participants are also provided by the Initiative.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload Indicators:			
Number of Referrals Per Year	1,560	1,500	1,500
Number of Mental Health Court Cases Heard	1,297	1,300	1,200
Number of Persons Enrolled in Mental Health Court	91	100	80
Efficiency Indicators:			
Number of Cases Reviewed at Group Staff Meeting	60	2,000	1,800
Number of Persons Who Reoffend	8	8	10

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Effectiveness Indicators:

Number of Successful Completions of Mental Health Court Program	48	60	50
Recidivism Rate 1 Year Post Program	5%	5%	5%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$261,883	\$277,616	\$281,258	\$288,736
Travel, Training, and Remunerations	1,170	3,511	3,511	3,508
Operational Expenses	157,943	176,615	176,723	178,172
Supplies and Materials	2,996	2,100	2,100	2,100
Subtotal	\$423,992	\$459,842	\$463,592	\$472,516

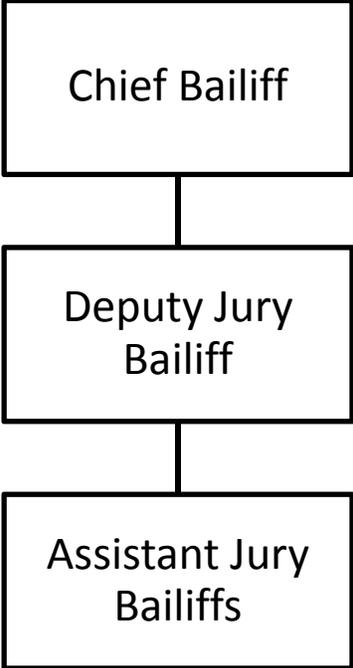
Program Justification and Analysis:

- The FY 2017-18 Adopted Budget remained increased 1.9 percent when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 2.7 percent when compared to FY 2016-17 Estimates. This is primarily due to changes in the cost of health insurance plans as selected by employees.
 - The Travel, Training, and Remunerations group remained flat when compared to FY 2016-17 Estimates. Funding is provided at the FY 2016-17 budgeted amount.
 - The Operational Expenses group remained relatively flat when compared to FY 2016-17 Estimates. Funding is provided for a contract with Adult Probation for Community Supervision Officers and treatment services at FY 2016-17 budgeted amounts.
 - The Supplies and Materials group remained relatively flat when compared to FY 2016-17 Estimates. Funding is provided at the same level as FY 2016-17 budgeted amounts.
- There were no program changes in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Mental Health Court Manager	1	1	1
Mental Health Case Manager	2	2	2
Office Assistant IV	1	1	1
<i>Total – Judicial Services - Mental Health Initiative</i>	4	4	4

JURY OPERATIONS



JURY OPERATIONS

Mission: To summon and welcome jurors in the most courteous manner and make their experience as pleasant as possible, therefore providing the Courts with the best legally qualified juror, as well as to assist jurors by phone or by mail.

Vision: The Central Jury Room is committed to creating a safe and welcoming environment to all potential jurors. This Department will continue to strive to make the jury summons process better and efficient by adopting new and innovative solutions that will keep this Department up to date with the latest technology. With these solutions, Jury Operations hopes to reduce cost and decrease time, therefore increasing jury participation and providing the Courts with the best legally qualified juror.

Goals and Objectives:

- To provide high quality staff support
- To provide information either in person, by phone, by mail or by email regarding qualification, disqualification and excuses and general information with respect to jury duty
- To provide jurors to court in a timely manner.
- To mail summons, checks, and letters in a timely manner in accordance with the statute
- To process jurors as quickly as possible for courts
- To be up to date with the latest methods and technology with respect to jury summons and responses.
- Fulfill administrative duties as well as keep up with SB 1704, HB 1271 and GC 62.014.
- Submit to the Auditor the required documents for Juror reimbursement from the State Comptroller.
- Submit to Municipal Court for Juror reimbursement.
- Utilize the i-jury in order to reduce costs related to paper and postage.
- Work on a program to have questionnaire online.

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

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload/Output Measures:			
Number of Jurors Summoned	244,047	257,207	260,000
Number of Calls Received	65,429	65,693	66,300
Number of Panels Ordered Petit and JP	1,947	1,900	1,980
Number of Jurors Appeared	73,920	77,431	80,000
Efficiency Measures:			
Mailed Received/Mail out per FTE	15,679	14,792	14,666
Number of Panels Ordered Petit and JP FTE	649	633	660
Wait time per juror per FTE per day	5	5	5
Effectiveness Measures:			
Percentage of Pool Utilized	105%	105%	110%
Average Time to Deliver Panel to Court (min)	15	15	15
Juror Appearance Rate	30%	30%	30%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$439,212	\$505,363	\$500,507	\$546,846
Travel, Training, and Remunerations	2,978	4,540	3,759	4,540
Operational Expenses	1,117,007	1,112,482	1,018,334	1,111,682
Supplies and Materials	138,517	143,150	124,143	137,000
Total	\$1,697,714	\$1,765,535	\$1,646,743	\$1,800,068

Program Justification and Analysis:

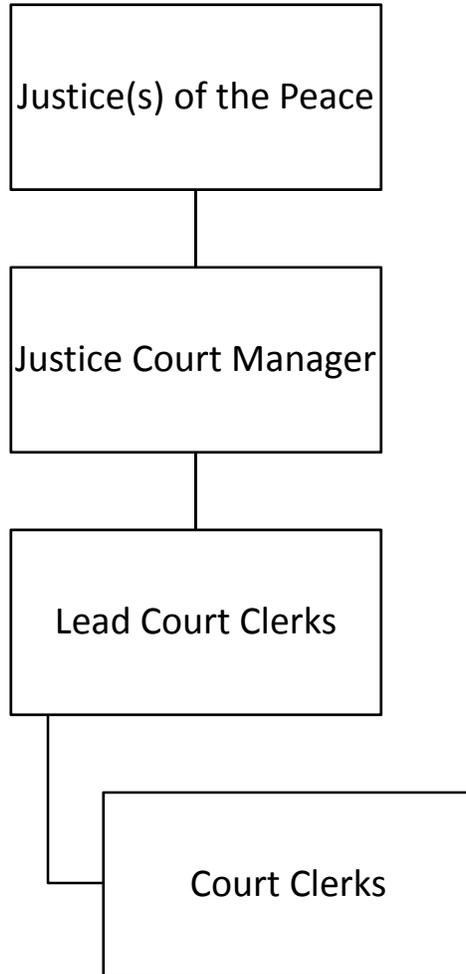
- The FY 2017-18 Adopted Budget increased by 9.3 percent when compared to FY 2016-17 Estimates, as described below.
- The Personnel Services group increased 9.3 percent when compared to FY 2016-17 Estimates. The increase is due to the program changes, as described below.
- The Travel, Training, and Remunerations group increased by 20.8 percent when compared to FY 2016-17 Estimates. Funding was provided at the same level as the FY 2016-17 Budget and will allow Jury Operations employees to attend Jury Management training.

- The Operational Expenses group increased by 9.2 percent when compared to FY 2016-17 Estimates. This funding was provided for Jury Pay expenses in anticipation of an increased number of cases requiring jury panels as a result of increased caseload in the County and District Courts, as well as higher jail population.
- The Supplies and Materials group increased by 10.4 percent when compared to FY 2016-17 Estimates. This increase is mainly due to anticipated increases in Postage related to the number of jury summons sent out.
- The FY 2017-18 Adopted Budget included two program changes for Jury Operations for a total cost of \$48,264, as described below.
 - The first program change reclassified one Deputy Jury Bailiff (NE-07) to Deputy Jury Bailiff (E-07) at a cost of \$15,970, including salary and benefits. This action will better align the position’s pay grade and job duties with other counties.
 - The second program change reclassified eight Assistant Jury Bailiffs (NE-02) to Assistant Jury Bailiffs (NE-05) at a cost of \$32,294, including salary and benefits. This action will better align these positions pay grade and job duties with other counties.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Chief Central Jury Bailiff	1	1	1
Assistant Jury Bailiff	6.5	7.5	7.5
Deputy Jury Bailiff	1	1	1
Total – Jury Operations	8.5	9.5	9.5

JUSTICE OF THE PEACE, PRECINCT 1



JUSTICE OF THE PEACE, PRECINCT 1

Mission: To provide litigants of Bexar County with professional, courteous, timely, and high quality service.

Vision: To demonstrate to the citizens of Bexar County the overall efficiency and effectiveness of a well-operated and organized County government office.

Goals and Objectives:

- To create policies and procedures that maximizes the quality of service to Bexar County citizens.
- To provide accurate oral and written information to litigants and defendants in a professional, dignified, and courteous manner.
- To provide efficient and effective court docket management.
- To create a healthy and stable work environment that provides opportunities for training and promotes employee development.
- To utilize efficient and effective means to collect fines and fees owed to Bexar County.

Program Description: The Justice of the Peace presides over the Justice Court. The Justice of the Peace also sits as a magistrate for juvenile warnings, felony warrants, and examining trials. The Court’s jurisdiction includes civil disputes and small claims of \$10,000 or less, criminal cases on Class C misdemeanors of \$500 or less, and sanction power on certain Class C cases (alcohol, tobacco, and education codes). Class C misdemeanor cases include traffic violations, minors in possession of alcohol, and disorderly conduct. The Justice of the Peace handles forcible detainers (evictions), driver’s license suspension hearings, animal cruelty cases, disposition of stolen property matters, and nuisance cases. The Justice of the Peace also presides over hearings on deed restrictions. The Office is responsible for collection of fees of the Court, issuance of warrants, various types of civil processes, issuance of summons, assignment and monitoring of community service, and monitoring compliance of mandatory drug and alcohol rehabilitation classes. In addition, the Justice of the Peace conducts hearings, performs marriage ceremonies, and serves as a notary public.

The Justice of the Peace is an Elected Official. Justice of the Peace, Precinct 1 has two Justices for Places 1 and 2. The Place 1 Justice of the Peace is a full-time Judge and the Place 2 Justice of the Peace is a part-time Judge. Both Judges are elected to four-year terms, with Places 1 and 2 serving concurrently.

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

Number of Criminal Cases Filed	55,457	46,067	46,067
Number of Civil Cases Filed	7,636	9,175	9,175
Total New Cases Filed	63,093	55,242	55,242

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Efficiency Indicators:			
Cases Filed per FTE	3,155	2,631	2,631
Warrants Issued per FTE	1,902	1,697	1,697
Cases Disposed per FTE	3,829	3,527	3,527
Effectiveness Indicators:			
Warrants Produced	38,036	35,635	35,635
Cases Disposed	76,577	74,072	74,072
Disposition Rate	121%	134%	134%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$1,119,711	\$1,227,344	\$1,248,644	\$1,317,808
Travel, Training, and Remunerations	1,902	6,100	6,100	6,750
Operational Expenses	16,058	18,966	16,427	17,026
Supplies and Materials	22,639	22,262	24,141	23,200
Total	\$1,160,310	\$1,274,672	\$1,295,312	\$1,364,784

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 5.4 percent when compared to FY 2016-17 Estimates, as described below:
 - The Personnel Services group increased by 5.5 percent when compared to the FY 2016-17 Estimates. This is due to an increase in funding for temporary clerk positions to provide coverage for employees that will be out of work on FMLA, changes in the costs of health insurance plans selected by employees, and program changes, as described below.
 - The Travel, Training, and Remunerations group increased by 10.7 percent when compared to the FY 2016-17 Estimates. Additional funding is provided for judges and staff to attend various legislative and training seminars.
 - The Operational Expenses group increased by 3.6 percent when compared to the FY 2016-17 Estimates. Increased funding is provided for telephone and internet service based on FY 2016-17 expenditures.
 - The Supplies and Materials group decreased by 3.9 percent when compared to the FY 2016-17 Estimates. This is mainly due to one-time expenditures on Books and Periodicals and Computer Supplies in FY 2016-17 that are not anticipated to occur in FY 2017-18.

- The FY 2017-18 Adopted Budget included three program changes for a total cost of \$2,893, as described below. These program changes were based on an evaluation of time in service and experience of each Court Clerk in the office.
 - The first program change adjusted the salary of a Court Clerk (NE-04) by 1.5 percent in the amount of \$573, including salary and benefits.
 - The second program change adjusted the salary of a Court Clerk (NE-04) by 3 percent in the amount of \$1,120, including salary and benefits.
 - The third program change adjusted the salary of a Lead Court Clerk (NE-05) by 3 percent in the amount of \$1,200, including salary and benefits.

Policy Consideration: In November 2013, the Justice of the Peace and Constable Precinct lines were redistricted to align with those of County Commissioners. Prior to the redistricting process, the countywide population distribution and associated workload between the Precincts was notably out of balance. Based upon the new population in each precinct, a new overall workload was estimated for each precinct and authorized positions were redistributed accordingly.

In addition to redistricting, Bexar County reached an agreement on Addendum (A-11) with the City of San Antonio (“City”) to the Master Interlocal Agreement which commenced on October 1, 2013. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. The transfer of truancy cases to the City caused a decrease in the overall number of new cases filed with the justice courts.

The workload impacts of both redistricting and the truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department refrained from making any workload-related personnel changes in Constable Offices in the FY 2015-16 Adopted Budget until the full effects of these recent changes could be realized and it could confidently be determined that the new workload distribution has largely stabilized. Workload impacts were reviewed for Constables and Justices of the Peace during FY 2015-16 and the appropriate staffing adjustments were implemented in the FY 2016-17 Adopted Budget based on the analysis of the workload distribution. Effective May 1, 2017, Commissioners Court approved the deletion of nine clerk positions throughout the Justice of the Peace courts based on the Constable and Justice of the Peace workload distribution analysis from FY 2016-17. No staffing adjustments were done in the FY 2017-18 Adopted Budget.

Authorized Positions:

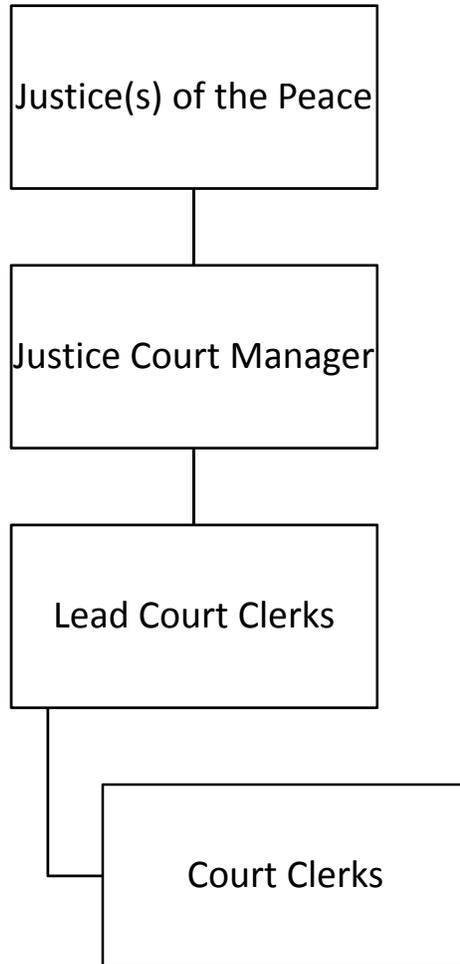
	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Justice of the Peace*	1.5	1.5	1.5
Assistant Court Clerk	6	6	6

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Court Clerk	10	11	11
Justice Court Manager**	1	1	1
Lead Court Clerk	4	4	4
Total – Justice of the Peace, Precinct 1	22.5	23.5	23.5

**One Justice of the Peace is part-time.*

*** Title has been corrected to Justice Court Manager from Court Manager.*

JUSTICE OF THE PEACE, PRECINCT 2



JUSTICE OF THE PEACE, PRECINCT 2

Mission: To provide the citizens of Bexar County with a sense of confidence and open access to our Judicial system in connection with all cases under the jurisdiction of the Court.

Vision: To create a team of well trained, professional staff that will provide uncommon public service to our citizens and to have an extremely efficient court by use of proactive case management techniques and the use of technology to expedite our caseload, while providing outstanding service to our citizens.

Goals and Objectives:

- Open Access: create policies and procedures that facilitate our court being more accessible to our litigants
- Increase training for staff, by investing in our staff's education to increase the quality of service we provide to our citizens and litigants
- Continued use of technology to increase efficiency and productivity
- Reduce time from case filed to final disposition/judgment
- Increase disposition rate by utilizing proactive case management techniques
- Maintain a safe and secure environment for our citizens, litigants and staff
- Continue a barrier-free communication environment with all County Offices and Departments
- Maintain a work environment that promotes employee development and growth
- Participate in programs within our community whose goals coordinate or overlap with Bexar County goals.
- Continue to participate and be a resource for new legislation and collaborative efforts for Justices of the Peace Courts to improve our judicial process.

Program Description: The Justice of the Peace presides over the Justice Court. The Justice of the Peace also sits as a magistrate for juvenile warnings, felony warrants, and examining trials. The Court's jurisdiction includes civil disputes and small claims of \$10,000 or less, criminal cases on Class C misdemeanors of \$500 or less, and sanction power on certain Class C cases (alcohol, tobacco, and education codes). Class C misdemeanor cases include traffic violations, minors in possession of alcohol, and disorderly conduct. The Justice of the Peace handles forcible detainers (evictions), driver's license suspension hearings, animal cruelty cases, disposition of stolen property matters, and nuisance cases. The Justice of the Peace also presides over hearings on deed restrictions. The Office is responsible for collection of fees of the Court, issuance of warrants, various types of civil processes, issuance of summons, assignment and monitoring of community service, and monitoring compliance of mandatory drug and alcohol rehabilitation classes. In addition, the Justice of the Peace conducts hearings, performs marriage ceremonies, and serves as a notary public.

The Justice of the Peace is an elected official. Justice of the Peace Precinct 2 has one full-time Judge in Place 1, elected to a four-year term.

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

Number of Criminal Cases Filed	30,637	32,006	32,006
Number of Civil Cases Filed	9,897	12,123	12,123
Total New Cases Filed	40,534	44,130	44,130

Efficiency Indicators:

Cases Filed per FTE	2,384	3,152	3,152
Warrants Issued per FTE	647	774	774
Cases Disposed per FTE	2,530	3,017	3,017

Effectiveness Indicators:

Warrants Produced	10,998	10,838	10,838
Cases Disposed	43,006	42,236	42,236
Disposition Rate	106%	96%	96%

Appropriations:

FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
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Personnel Services	\$1,117,807	\$1,023,456	\$1,058,841	\$930,325
Travel, Training, and Remunerations	3,844	6,100	4,526	\$4,500
Operational Expenses	317,128	290,897	267,031	\$285,825
Supplies and Materials	28,482	32,500	35,395	\$34,550
Total	\$1,467,261	\$1,352,953	\$1,365,793	\$1,255,200

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget decreased by 8.1 percent when compared to FY 2016-17 Estimates, as described below.
- The Personnel Services group decreased by 12.1 percent when compared to the FY 2016-17 Estimates. Based on an analysis of Constable and Justice of the Peace workload distribution, one (1) part-time Justice of the Peace judge was deleted effective December 31, 2016, and three (3) Assistant Court Clerks were deleted effective May 1st, 2017. Full funding is provided for all remaining authorized positions for FY 2017-18. Temporary funding is provided for a temporary visiting judge to allow for coverage of the Justice of the Peace Court Judge for training or scheduled leave.

- The Travel, Training, and Remunerations group remained flat when compared to the FY 2016-17 Estimates. Funding is provided for judges and their staff to attend various legislative and training seminars.
- The Operational Expenses group increased by 7 percent when compared to the FY 2016-17 Estimates. This increase reflects the full-year cost of rental expenses, which increased beginning in August 2017.
- The Supplies and Materials group decreased by 2.4 percent when compared to the FY 2016-17 Estimates. This is mainly due to the one-time purchase of office furniture in FY 2016-17.
- The FY 2017-18 Adopted Budget included one program change for a total cost of \$2,705, as described below.
 - This program change reclassified one Assistant Court Clerk (NE-01) to a Court Clerk (NE-04) for a total cost of \$2,705, including salary and benefits. The reclassification of this position will align the additional duties currently being performed by the position.

Policy Consideration: In November 2013, the Justice of the Peace and Constable Precinct lines were redistricted to align with those of County Commissioners. Prior to the redistricting process, the countywide population distribution and associated workload between the Precincts was notably out of balance. Based upon the new population in each precinct, a new overall workload was estimated for each precinct and authorized positions were redistributed accordingly.

In addition to redistricting, Bexar County reached an agreement on Addendum (A-11) with the City of San Antonio ("City") to the Master Interlocal Agreement which commenced on October 1, 2013. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. The transfer of truancy cases to the City caused a decrease in the overall number of new cases filed with the justice courts.

The workload impacts of both redistricting and the truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department refrained from making any workload-related personnel changes in Constable Offices in the FY 2015-16 Adopted Budget until the full effects of these recent changes could be realized and it could confidently be determined that the new workload distribution has largely stabilized. Workload impacts were reviewed for Constables and Justices of the Peace during FY 2015-16 and the appropriate staffing adjustments were implemented in the FY 2016-17 Adopted Budget based on the analysis of the workload distribution. Effective May 1, 2017, Commissioners Court approved the deletion of nine clerk positions throughout the Justice of the Peace courts based on the Constable and Justice of the Peace workload distribution analysis from FY 2016-17. No staffing adjustments were done in the FY 2017-18 Adopted Budget.

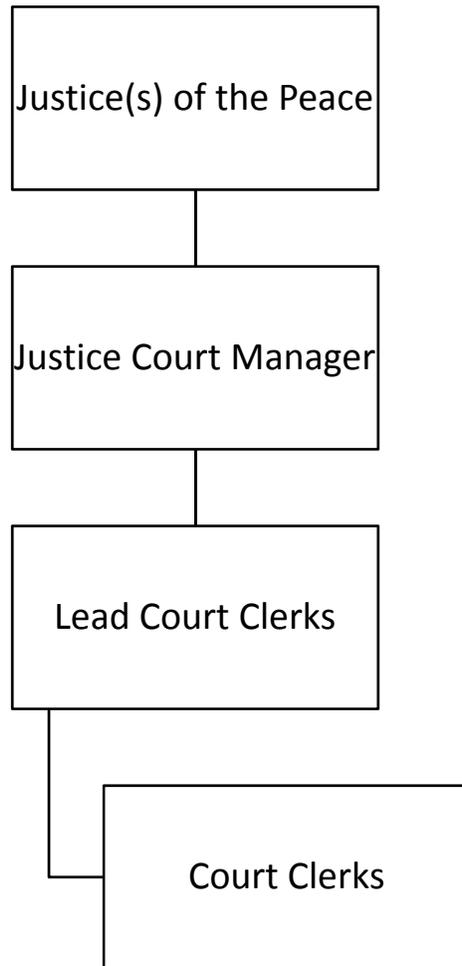
Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Justice of the Peace	2	1	1
Assistant Court Clerk	4	1	0
Justice Court Manager*	1	1	1
Court Clerk	9	9	10
Lead Court Clerk	4	4	4
Total – Justice of the Peace, Precinct 2	20	16	16

** Title has been corrected to Justice Court Manager from Court Manager.*

Note: Based on the analysis of Constable and Justice of the Peace workload distribution from FY 2016-17, one (1) part-time Justice of the Peace judge was deleted effective December 31, 2016 and three (3) Assistant Court Clerks were deleted effective May 1, 2017.

JUSTICE OF THE PEACE, PRECINCT 3



JUSTICE OF THE PEACE, PRECINCT 3

Mission: To be the leading Bexar County Justice of the Peace Court by providing professional, courteous, and prompt customer service to the citizens of Bexar County, while also furnishing a safe, equitable and rewarding work environment to our court employees.

Vision: To provide excellent service to the citizens of Bexar County in all matters of the judicial system at the Justice Court level.

Goals and Objectives:

- Provide professional, efficient, and courteous customer service.
- Provide citizens and litigants accessibility to information and resources.
- Provide a safe and secure environment for citizens and staff.
- Provide proficient court docket management.
- Effectively process, adjudicate, and dispose of cases in a timely manner.
- Continue to utilize technology to improve efficiency.
- Utilize recovery and collection.
- Enhance employee training and career development.

Program Description: The Justice of the Peace presides over the Justice Court. The Justice of the Peace also sits as a magistrate for juvenile warnings, felony warrants, and examining trials. The Court's jurisdiction includes civil disputes and small claims of \$10,000 or less, criminal cases on Class C misdemeanors of \$500 or less, and sanction power on certain Class C cases (alcohol, tobacco, and education codes). Class C misdemeanor cases include traffic violations, minors in possession of alcohol, and disorderly conduct. The Justice of the Peace handles forcible detainers (evictions), driver's license suspension hearings, animal cruelty cases, disposition of stolen property matters, and nuisance cases. The Justice of the Peace also presides over hearings on deed restrictions. The Office is responsible for collection of fees of the Court, issuance of warrants, various types of civil processes, issuance of summons, assignment and monitoring of community service, and monitoring compliance of mandatory drug and alcohol rehabilitation classes. In addition, the Justice of the Peace conducts hearings, performs marriage ceremonies, and serves as a notary public.

The Justice of the Peace is an elected official. Justice of the Peace Precinct 3 has two Justices, Places 1 and 2. The Place 1 Justice of the Peace is a full-time Judge and the Place 2 Justice of the Peace is a part-time Judge. Both Judges are elected to four-year terms. On October 17, 2017, Commissioners Court approved an order to abolish the Office of Justice of the Peace in Bexar County Justice Precinct 3 and 4, designated as Place 2.

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

Number of Criminal Cases Filed	21,787	24,795	24,795
Number of Civil Cases Filed	7,605	12,058	12,058
Total New Cases Filed	29,392	36,853	36,853

Efficiency Indicators:

Cases Filed per FTE	1,837	3,071	3,071
Warrants Issued per FTE	497	664	664
Cases Disposed per FTE	2,076	2,844	2,844

Effectiveness Indicators:

Warrants Produced	7,949	7,970	7,970
Cases Disposed	33,218	34,123	34,123
Disposition Rate	113%	93%	93%

Appropriations:

FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
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Personnel Services	\$973,558	\$958,345	\$966,711	\$923,083
Travel, Training, and Remunerations	5,647	6,100	4,804	4,500
Operational Expenses	172,987	208,228	200,681	178,298
Supplies and Materials	28,778	31,259	32,068	36,100

Total **\$1,180,970** **\$1,203,932** **\$1,204,264** **\$1,141,981**

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget decreased by 5.2 percent when compared to FY 2016-17 Estimates, as described below:
 - The Personnel Services group decreased by 4.5 percent when compared to the FY 2016-17 Estimates. Based on an analysis of Constable and Justice of the Peace workload distribution, two (2) Assistant Court Clerks and two (2) Court Clerks were deleted effective May 1st, 2017. Full funding is provided for all remaining authorized positions for FY 2017-18.
 - The Travel, Training, and Remunerations group decreased by 6.3 percent when compared to FY 2016-17 Estimates. This is mainly due to the decrease in authorized positions, as described

above. Funding is provided for judges and their staff to attend various legislative and training seminars.

- The Operational Expenses group decreased by 11.2 percent when compared to FY 2016-17 Estimates. Funding is provided for ten months of the current lease agreement for the Constable and Justice of the Peace Precinct 3 office space. A new County-owned building that will house the Precinct 3 offices is scheduled to open in July 2018.
- The Supplies and Materials group increased by 12.6 percent when compared to FY 2016-17 Estimates. This is mainly due to an increase in funding for office furniture for the new facility, as well as additional funding provided for the purchase of new legislative books for FY 2017-18.
- The FY 2017-18 Adopted Budget included one program change for a total cost of \$8,979, as described below.
 - The program change reclassified three Assistant Court Clerks (NE-01) to Court Clerks (NE-04) for a total cost of \$8,979, including salary and benefits. The reclassification of these positions will align the additional duties currently being performed by the positions.

Policy Consideration: In November 2013, the Justice of the Peace and Constable Precinct lines were redistricted to align with those of County Commissioners. Prior to the redistricting process, the countywide population distribution and associated workload between the Precincts was notably out of balance. Based upon the new population in each precinct, a new overall workload was estimated for each precinct and authorized positions were redistributed accordingly.

In addition to redistricting, Bexar County reached an agreement on Addendum (A-11) with the City of San Antonio ("City") to the Master Interlocal Agreement which commenced on October 1, 2013. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. The transfer of truancy cases to the City caused a decrease in the overall number of new cases filed with the justice courts.

The workload impacts of both redistricting and the truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department refrained from making any workload-related personnel changes in Constable Offices in the FY 2015-16 Adopted Budget until the full effects of these recent changes could be realized and it could confidently be determined that the new workload distribution has largely stabilized. Workload impacts were reviewed for Constables and Justices of the Peace during FY 2015-16 and the appropriate staffing adjustments were implemented in the FY 2016-17 Adopted Budget based on the analysis of the workload distribution. Effective May 1, 2017, Commissioners Court approved the deletion of nine clerk positions throughout the Justice of the Peace courts based on the Constable and Justice of the Peace workload distribution analysis from FY 2016-17. No staffing adjustments were done in the FY 2017-18 Adopted Budget.

Authorized Positions:

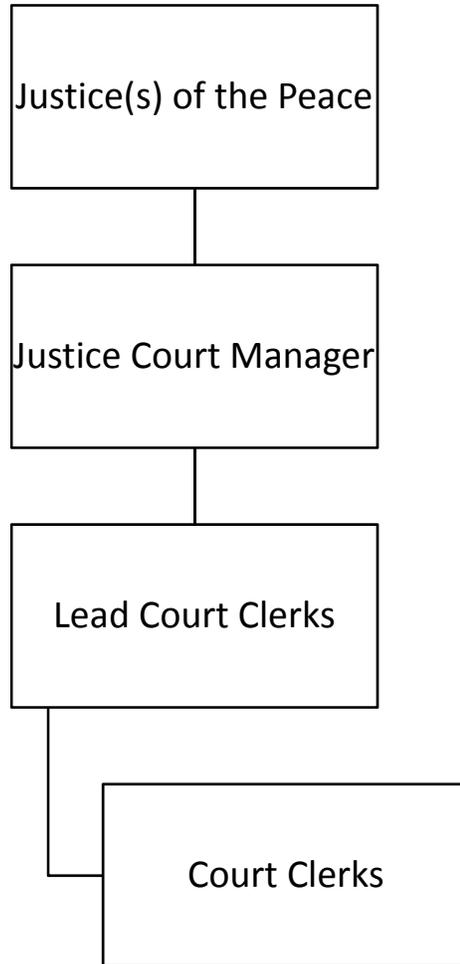
	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Justice of the Peace*	1.5	1.5	1.5
Assistant Court Clerk	5	3	0
Court Clerk	8	6	9
Justice Court Manager**	1	1	1
Lead Court Clerk	3	3	3
Total – Justice of the Peace, Precinct 3	18.5	14.5	14.5

**One Justice of the Peace is part-time. The incumbent is to serve out the current term as a part-time judge, a term which is set to end on December 31, 2018.*

*** Title has been corrected to Justice Court Manager from Court Manager.*

Note: Based on the analysis of Constable and Justice of the Peace workload distribution from FY 2016-17, two (2) Court Clerks and two (2) Assistant Court Clerks were deleted effective May 1, 2017.

JUSTICE OF THE PEACE, PRECINCT 4



JUSTICE OF THE PEACE, PRECINCT 4

Mission: To provide the public with efficient and effective case management through professional and quality customer service.

Vision: Justice of the Peace, Precinct 4 has a vision to provide the community and professionals with professional and expedient service. Our vision is to utilize technology and community resources to better assist the public in a timely and efficient manner and ensure quality customer service.

Goals and Objectives:

- Efficient Case Management; to enter, process, adjudicate, and dispose of cases filed in an efficient, effective, timely, and lawful manner.
- To enhance the development and growth of all staff members through training and leadership workshops.
- To implement a Department that will address issues associated with criminal and civil cases through case management that will provide support and outreach services.
- To utilize current technology and expand services provided to the public to increase efficiency and productivity and ensure prompt customer service.
- To continue working with programs, citizens, and professionals within the community whose goals coordinate or overlap with the goals of the Court.
- To work together with other agencies to better utilize effective means in collection of revenue.
- To utilize staff, telephones, informational handouts, and web-site for customer accessibility to information.
- To effectively, efficiently, and professionally assist public in order to provide prompt and courteous customer service.

Program Description: The Justice of the Peace presides over the Justice Court. The Justice of the Peace also sits as a magistrate for juvenile warnings, felony warrants, and examining trials. The Court's jurisdiction includes civil disputes and small claims of \$10,000 or less, criminal cases on Class C misdemeanors of \$500 or less, and sanction power on certain Class C cases (alcohol, tobacco, and education codes). Class C misdemeanor cases include traffic violations, minors in possession of alcohol, and disorderly conduct. The Justice of the Peace handles forcible detainers (evictions), driver's license suspension hearings, animal cruelty cases, disposition of stolen property matters, and nuisance cases. The Justice of the Peace also presides over hearings on deed restrictions. The Office is responsible for collection of fees of the Court, issuance of warrants, various types of civil processes, issuance of summons, assignment and monitoring of community service, and monitoring compliance of mandatory drug and alcohol rehabilitation classes. In addition, the Justice of the Peace conducts hearings, performs marriage ceremonies, and serves as a notary public.

The Justice of the Peace is an elected official. Justice of the Peace Precinct 4 has two Justices, Places 1 and 2. The Place 1 Justice of the Peace is a full-time Judge and the Place 2 Justice of the Peace is a part-time Judge. Both Judges are elected to four-year terms. On October 17, 2017, Commissioners Court approved an order to abolish the Office of Justice of the Peace in Bexar County Justice Precinct 3 and 4, designated as Place 2.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload Indicators:			
Number of Criminal Cases Filed	21,789	18,738	18,738
Number of Civil Cases Filed	9,842	11,192	11,192
Total New Cases Filed	31,631	29,929	29,929
Efficiency Indicators:			
Cases Filed per FTE	1,977	2,302	2,302
Warrants Issued per FTE	972	887	887
Cases Disposed per FTE	2,570	2,705	2,705
Effectiveness Indicators:			
Warrants Produced	15,551	11,525	11,525
Cases Disposed	41,114	35,162	35,162
Disposition Rate	130%	117%	117%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$1,001,708	\$996,673	\$948,771	\$982,053
Travel, Training, and Remunerations	5,859	6,100	6,632	4,750
Operational Expenses	277,600	289,031	282,055	285,316
Supplies and Materials	28,885	35,700	37,738	33,350
Capital Expenditures	7,000	0	0	0
Total	\$1,321,052	\$1,327,504	\$1,275,196	\$1,305,469

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 2.4 percent when compared to FY 2016-17 Estimates as described below.

- The Personnel Services group increased by 3.5 percent when compared to FY 2016-17 Estimates. The increase can be attributed to the changes in the cost of health care plans selected by employees and program changes, as described below. Full funding is provided for all authorized positions for FY 2017-18.
- The Travel, Training, and Remunerations group decreased by 28.4 percent when compared to FY 2016-17 Estimates. This is mainly due to the decrease in authorized positions, as described above. Funding is provided for judges and their staff to attend various legislative and training seminars.
- The Operational Expenses group increased by 1.2 percent when compared to FY 2016-17 Estimates. This is due to a one-time expense of a touch screen monitor for the office's NEMO-Q system. This system allows constituents to sign in and/or give payments through the kiosk set up for faster service.
- The Supplies and Materials group decreased by 11.6 percent when compared to FY 2016-17 Estimates. This is due to a reduction in funding for office furniture in the FY 2017-18 Adopted Budget.
- The FY 2017-18 Adopted Budget included one program change for a total cost of \$2,621, as described below.
 - This program change reclassified one Assistant Court Clerk (NE-01) to a Court Clerk (NE-04) for a total cost of \$2,621, including salary and benefits. The reclassification of this position will align the additional duties currently being performed by the position.

Policy Consideration: In November 2013, the Justice of the Peace and Constable Precinct lines were redistricted to align with those of County Commissioners. Prior to the redistricting process, the countywide population distribution and associated workload between the Precincts was notably out of balance. Based upon the new population in each precinct, a new overall workload was estimated for each precinct and authorized positions were redistributed accordingly.

In addition to redistricting, Bexar County reached an agreement on Addendum (A-11) with the City of San Antonio ("City") to the Master Interlocal Agreement which commenced on October 1, 2013. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived its exclusive original jurisdiction and transferred all cases to the City involving juveniles 12 years or older who were charged with offenses related to truancy. The transfer of truancy cases to the City caused a decrease in the overall number of new cases filed with the justice courts.

The workload impacts of both redistricting and the truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department refrained from making any workload-related personnel changes in Constable Offices in the FY 2015-16 Adopted Budget until the full effects of these recent changes could be realized and it could confidently be determined that the new workload distribution has largely stabilized. Workload impacts were reviewed for Constables and Justices of the Peace during FY 2015-16 and the appropriate staffing adjustments were implemented in the FY 2016-17 Adopted Budget based on the analysis of the workload distribution. Effective May 1, 2017, Commissioners Court approved the deletion of nine clerk positions throughout the Justice of the

Peace courts based on the Constable and Justice of the Peace workload distribution analysis from FY 2016-17. No staffing adjustments were done in the FY 2017-18 Adopted Budget.

Authorized Positions:

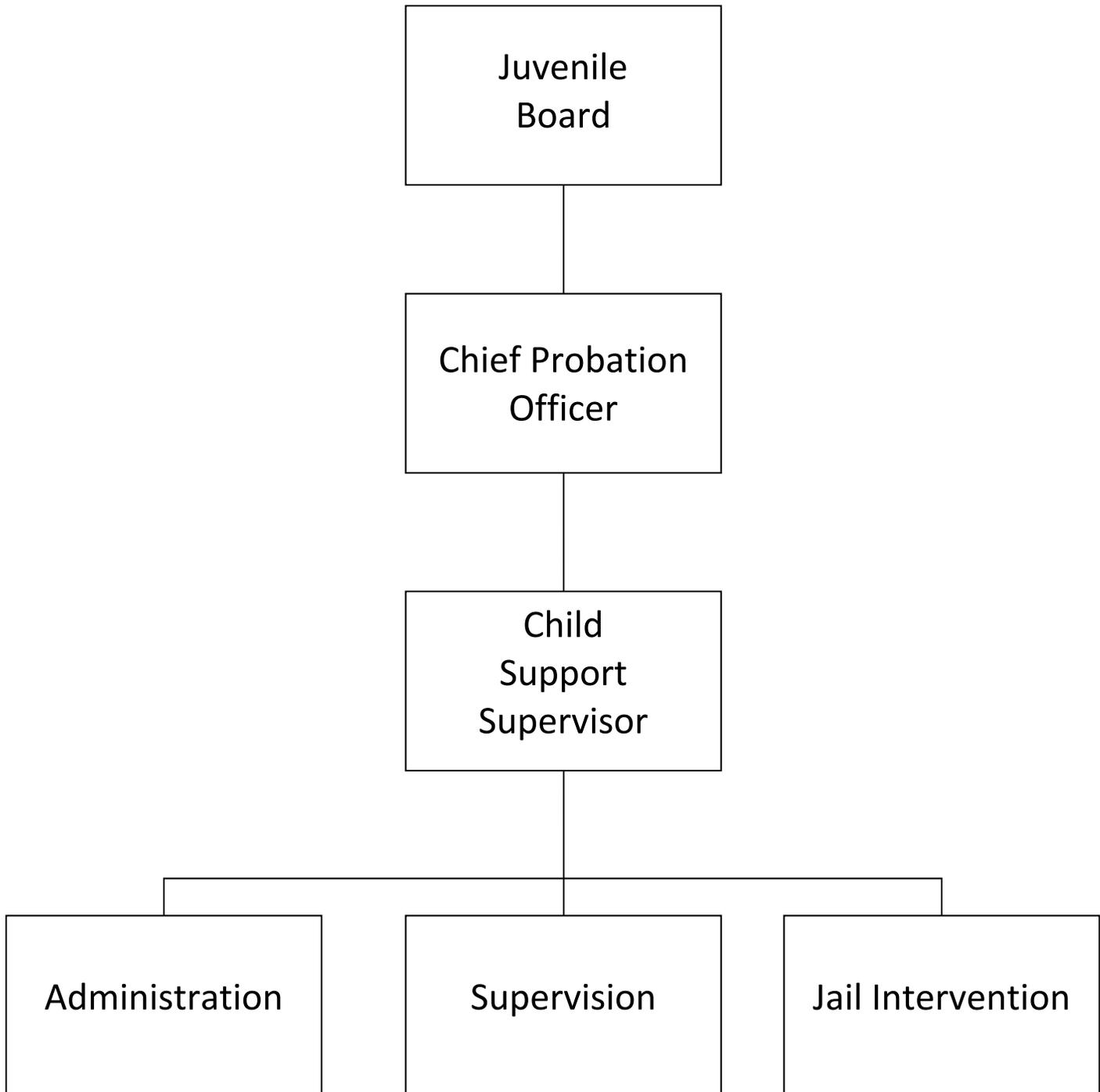
	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Justice of the Peace*	1.5	1.5	1.5
Assistant Court Clerk	4	2	1
Court Clerk	9	8	9
Justice Court Manager**	1	1	1
Lead Court Clerk	3	3	3
Total – Justice of the Peace, Precinct 4	18.5	15.5	15.5

**One Justice of the Peace is part-time. The incumbent is to serve out the current term as a part-time judge, a term which is set to end on December 31, 2018.*

*** Title has been corrected to Justice Court Manager from Court Manager.*

Note: Based on the analysis of Constable and Justice of the Peace workload distribution from FY 2016-17, one (1) Court Clerk was deleted effective October 1, 2016, and two (2) Assistant Court Clerks were deleted effective May 1, 2017.

JUVENILE – CHILD SUPPORT PROBATION



JUVENILE – CHILD SUPPORT PROBATION

Mission: To promote the rehabilitation and well-being of offenders and their families by redirecting behavior with an emphasis on individual responsibility and the protection and safety of the community.

Vision: We envision the Bexar County Juvenile Probation Department as a leader in promoting the rehabilitation and wellbeing of offenders and their families. The Juvenile Probation Department vision is to be in the forefront of redirecting behavior with an emphasis on the protection and safety of the community and the well-being of the child.

Goals and Objectives:

In our work with children, families, coworkers and the community; we commit to:

- Know and do what works to achieve the department’s mission.
- Create a safe, supportive environment that empowers others to make responsible decisions.
- Promote caring trusting relationships that value differences.
- Be positive and focus on strengths.
- Listen and communicate effectively.
- Be professional.
- Always evolve, seeking to innovate and improve.

Program Description: Two contracts between Bexar County and the Office of the Attorney General (OAG) enable the Child Support Probation Unit to provide community supervision and intensive monitoring services on Title IV-D cases. These contracts facilitate a collaborative working relationship between the Child Support Probation Unit, the OAG and Title IV-D Court Associate Judges Eric Rodriguez and Nick Catoe in the collection and enforcement of Title IV-D child and medical support obligations. The Child Support Probation Unit consists of two program components—Community Supervision and Children First Jail Intervention Program.

The Community Supervision caseload consists of non-custodial parents held in contempt of court for non-payment of child and medical support. In lieu of jail commitment, these individuals can be placed on civil probation terms of up to ten (10) years with an option to extend an additional two years beyond the ten year term. This program allows the non-custodial parent to remain in the community, maintain employment and pay their support obligations while being monitored to ensure compliance. The probationers served through this caseload continue to present a variety of challenges which impede consistent support payments. Many are unemployed/underemployed and lack marketable job skills as well as having criminal backgrounds, substance abuse issues, mental/emotional impairments, physical disabilities and educational/literacy deficits. These barriers to consistent employment and payment are magnified by the economic downturn. Probation Officers identify problematic issues and initiate referrals to appropriate community agencies. The supervision provided by Probation Officers holds the probationer accountable in complying with the court order. When a probationer falls out of compliance, Probation Officers will notify the OAG through violation reports. This can result in a Motion to Revoke Probation being filed and the probationer being taken back to court.

The Child Support Probation Unit conducts monthly orientation classes for new probationers by presenting an overview of the child support system and probation process emphasizing the importance

of compliance with the child support obligation and furnishing information on a variety of employment/education, social services, and support group programs in our community.

The unit launched a program with the Office of the Attorney General as a partial funding source called Children First-Jail Intervention Program in October, 2004. This program provides alternatives to lengthy jail stays for a selected group of incarcerated non-custodial parents (NCP's) who are not making their child support payments through intensive case management services and serves as a transitional bridge between jail and community supervision for those NCP's experiencing significant life and employment barriers. The goals of the program are to assist these NCP's in accessing services to remove the barriers that are preventing the NCP from making his/her child support obligation, ensure appearance at their subsequent court hearing(s) and obtain a positive disposition (community supervision). Thus far, these goals are being achieved. Title IV-D Child Support Court Associate Judges Rodriguez and Catoe are the referral sources for this program.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Work Load Indicators:			
Total Number of Probationers Reports by Case	5,054	5,392	5,446
Number of Probationers Assigned to Attend Orientation Class ¹	327	190	192
Monthly Child Support Probation Caseload Supervised	1,179	1,177	1,188
Efficiency Indicators:			
Average Caseload Per Child Support Probation Officer Per Month*	236	265	238
Average Number of Probationer Reports By Case ²	421	449	453
Average Number of Court-Ordered Probation Cases Opened Per Month	32	23	23
Effectiveness Indicators:			
Percent of Probationers Making A Child Support Payment	68%	68%	69%
Percent of Probationers Who Attended/Completed Orientation Class	72%	70%	70%
Percent of Child Support Funds Collected	67%	67%	68%

* Staff vacancy from 10/16 to 3/17. Caseload average for 4 PO's from 10/16 to 4/17 was 294.

² FY 15-16 Anticipate larger number of reports due to decreased utilization of Min Supervision.

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$498,315	\$542,352	\$485,077	\$468,872
Operational Costs	427	3,858	3,650	3,858
Supplies and Materials	0	450	0	450
Total	\$498,742	\$546,660	\$488,727	\$473,180

Program Justification and Analysis:

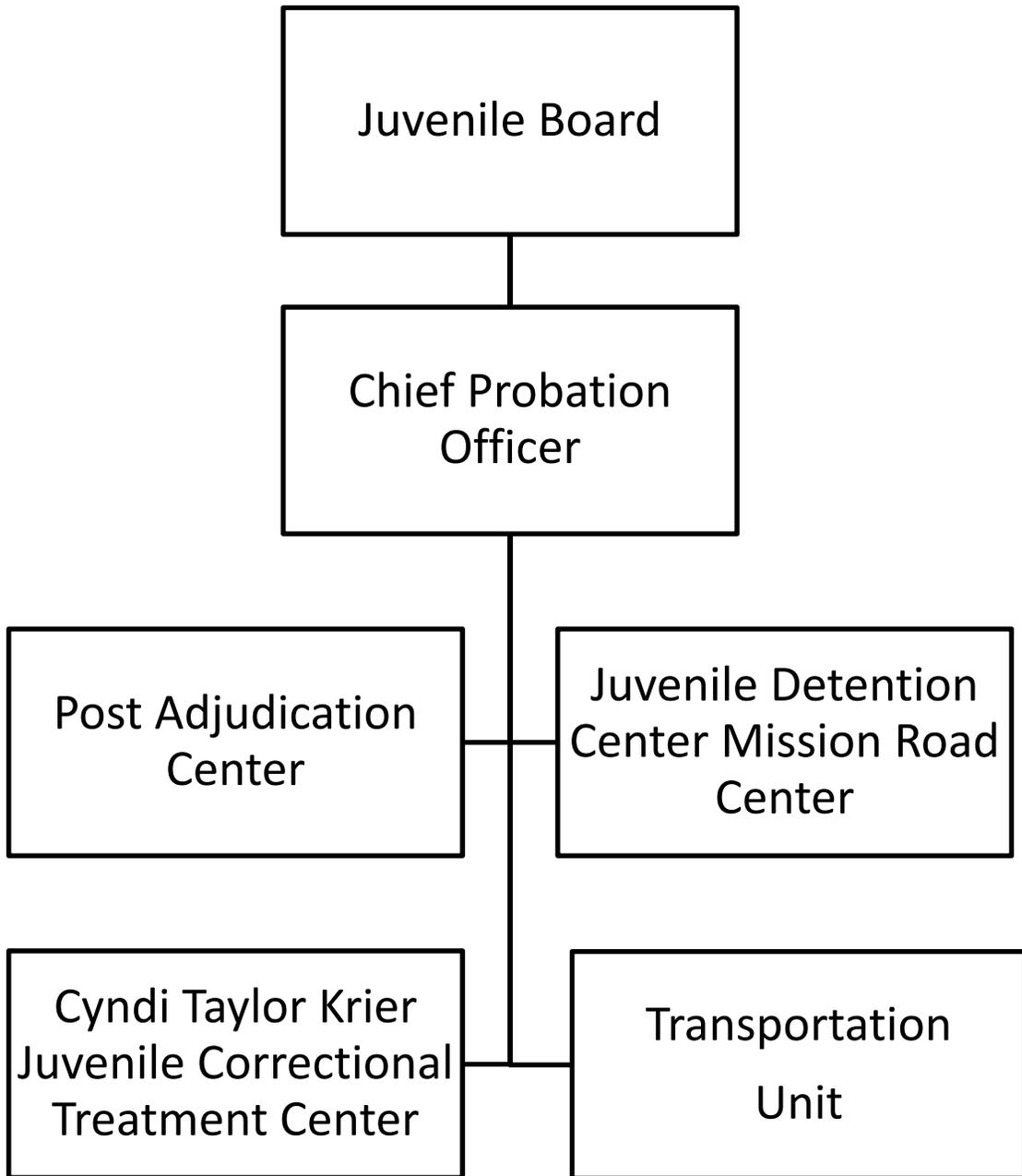
- The FY 2017-18 Adopted Budget decreased 3.2 percent when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group decreased by 3.3 percent when compared to FY 2016-17 Estimates. Funding for this appropriation is based on the Department’s FY 2017-18 budget request and personnel actions approved by the Juvenile Board.
 - The Operational Costs group increased by 5.7 percent when compared to FY 2016-17 Estimates. Funding is provided at the same level as FY 2016-17 budgeted amounts.
 - The Supplies and Materials group remained flat when compared to FY 2016-17 Estimates. Funding is provided at the same level as FY 2016-17 budgeted amounts.
- There were no program changes in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Assistant Supervisor	1	1	1
Child Support Probation Officer	5	5	5
Supervisor - Child Support Probation	1	1	1
Program Assistant - Child Support Services	1	1	1
Senior Probation Officer - Child Support Services	4	3	3
Total - Juvenile - Child Support Probation	12	11	11

Note: The Juvenile Board approved personnel actions as requested by the Juvenile Probation Department. These changes included re-classifications, position status changes, and title changes.

JUVENILE - INSTITUTIONS



JUVENILE - INSTITUTIONS

Mission: Our mission is to create and maintain a safe and secure atmosphere in which to provide a program that is healthy for the body, mind, and spirit of each child in our care.

Vision: We envision the Bexar County Juvenile Probation Department as a leader in promoting the rehabilitation and well-being of offenders and their families. The Juvenile Probation Department's vision is to be in the forefront of redirecting behavior, with an emphasis on the protection and safety of the community and the well-being of the child.

Goals and Objectives:

- Increase juvenile compliance with the treatment level system.
- Improve staff to juvenile ratio in compliance with the Texas Juvenile Probation Commission (TJPC) standards.
- Develop reality-based training curriculum.
- Decrease the number of serious incidents by 5 percent.
- Decrease the number of physical restraints by 5 percent.

Program Description: The Juvenile Institutions Department is overseen by the Juvenile Board. The Board establishes a juvenile probation department, employs a chief probation officer who meets the standards set by the Texas Juvenile Justice Department, and adopts a budget and establishes policies, including financial policies, for juvenile services within the jurisdiction of the board. The Board may also establish guidelines for the initial assessment of a child by the Juvenile Probation Department.

The Institutions Division has as its primary responsibilities, the management of the Department's pre-adjudication and post-adjudication facilities; maintenance of operations in compliance with Texas Juvenile Justice Department (TJJD) standards and federal standards; the safety and security of all residents; and the operation of the Department Transportation Unit.

The Juvenile Detention Center, located at 600 Mission Road, has the responsibility of maintaining a safe and secure environment for youth placed in the facility. As indicated in the Mission Statement, emphasis is placed on providing an educational program that will assist the youth in continuing their education upon release, a medical program that addresses medical, dental, and mental health needs, nutritious meals, and physical recreation to improve their health, access to counseling and religious services. The Detention Center has 278 beds separated into twenty dorms and five multiple occupancy housing areas. Residents detained at the Center complete an orientation process to determine the dorm in which they can best function. Supervision of residents is provided by certified Juvenile Detention Officers. Detention Officers ensure that residents are safe and secure, that they participate in Center activities, and that structure and guidance is provided for residents during their stay in Detention.

The Krier Center is a secure, long-term, post-adjudication residential treatment facility. It has a capacity of 96 beds separated into eight individual units with twelve beds each. The facility is unique in the manner in which it combines treatment, correctional, educational and medical components to provide residents a comprehensive array of services. Individual, group, and family counseling is provided by

eight licensed, masters’ level counselors. Each counselor is assigned a unit of 12 youth as their caseload. Probation officers, counselors, treatment officers, teachers, medical staff, the youth and their families take part in the creation and development of individual treatment programs. The treatment component is managed by the Center’s Clinical Director. Psychiatric consultation is provided through a contract with psychiatrists with the University of Texas Health Science Center’s Division of Child and Adolescent Psychiatry. They provide medication management and valuable input regarding treatment plans.

The Mission Road Center Post-Adjudication Facility is a seventy-two (72) bed facility that is dually registered for use as pre- and/or post-adjudication. The seventy-two beds are part of the 278 beds of the Detention Center but it is registered with TJJJ as a separate facility for programming purposes. The Mission Road Center operates two post-adjudication programs – the MRC Weekend Program and the MRC Girls Residential Treatment Program. The MRC Weekend Program is a unique program in which juveniles are court-ordered to the Center for four (4) consecutive weekends. They arrive on Friday afternoon and return home on Sunday afternoon. They participate in intensive programming each weekend. They also participate in community service projects. The Weekend Program allows the resident to return to his or her home school during the week. The MRC Girls Residential Treatment is a long-term treatment program.

Performance Indicators:

FY 2015-16	FY 2016-17	FY 2017-18
Actual	Estimate	Budget

Mission Road

Workload Indicators:

Number of Juveniles Detained	2,000	1,928	1,859
Average Daily Population	111	104	97
Peak Population	172	127	121

Efficiency Indicators:

Total Number of Incidents	2,231	1,019	979
Number of Violent Incidents Juvenile to Staff	218	170	163
Number of Visits	15,042	13,705	13,157

Effectiveness Indicators:

Percent Change in Juveniles Detained	N/A	-3.6%	-3.6%
Percent Change in Total Incidents	N/A	-54.3%	-4.0%
Percent Change in Visits	N/A	-8.9%	-4.00%

Krier

Workload Indicators:

Number of Juveniles Placed	96	95	100
Average Daily Population	63	66	72
Peak Population	70	75	82

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Efficiency Indicators:

Number of Total Incidents	2,604	814	741
Number of Violent Incidents Juvenile to Staff	243	324	295
Visits	8,009	7,407	8,073
Number of Individual Counseling Sessions	2,991	2,782	3,032

Effectiveness Indicators:

Percent Change in Daily Population	N/A	4.8%	9.0%
Percent Change in Total Number of Incidents	N/A	-68.7%	-9.0%
Percent Change in Violent Incidents Juvenile to Staff	N/A	33%	-9.0%
Percentage of Visits - Change from previous year	-7.5%	9.0%	9.0%
Percentage of Individual Counseling Sessions - Change from previous year	-7.0%	9.0%	9.0%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$15,448,067	\$15,610,364	\$15,525,114	\$15,862,605
Travel, Training, and Remunerations	127	0	0	0
Operational Expenses	1,111,158	1,377,763	1,719,828	1,425,763
Supplies and Materials	374,977	512,227	511,973	512,227
Total	\$16,934,329	\$17,500,354	\$17,756,915	\$17,800,595

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget for Juvenile Institutions remained relatively flat when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 2.2 percent when compared to FY 2016-17 estimates. Funding for this appropriation is based on the Department's FY 2017-18 budget request and personnel actions by the Juvenile Board.
 - Funding is not provided for the Travel, Training, and Remunerations group in FY 2017-18, as the office did not request it.
 - The Operational Expenses group decreased by 17.1 percent when compared to FY 2016-17 Estimates. This is due to one-time expenditures in the Repairs & Maintenance – Buildings account in FY 2016-17, which were needed for renovations at the Mission Juvenile Detention Center.

- The Supplies and Materials group for Juvenile Institutions remained relatively flat when compared to FY 2016-17 Estimates. Funding is provided at the same level as FY 2016-17 budgeted amounts.
- The FY 2017-18 Adopted Budget included one program change for a total cost of \$108,025, as described below.
 - The program change added a Vocational Services Coordinator (E-4) for a total cost of \$60,025, which includes salary and benefits, and \$48,000 for Contractual Services with Goodwill Industries of San Antonio for Professional Services. The Vocational Services Coordinator will collaborate with Goodwill to provide up to 40 juveniles with on-site, certificate-based career training. This position will also work with participants on individualized re-entry plans that will include employment support services to be provided by Goodwill.

Policy Consideration:

In 2003, the United States Congress unanimously passed the Prison Rape Elimination Act (PREA) to support the elimination, reduction and prevention of sexual abuse and sexual harassment within correctional facilities/systems. PREA requires that a facility maintain a 1:8 staff to resident ratio during waking hours and a 1 to 16 ratio during sleeping hours. According to the Juvenile Probation Department, the existing staff to resident ratio is 1 to 12 during waking hours and 1 to 16 during sleeping hours. In order to comply with PREA, the Juvenile Probation Department will need to meet the new ratio by October 1, 2017.

Funding in the amount of \$1.2 million is budgeted in contingencies in anticipation of the need for additional staff for Juvenile Detention. The number of new positions funded will be determined through a joint staffing study conducted by the Budget Department and Juvenile Probation. Recommendations in the study will be presented to Commissioners Court for approval.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Mission Road Center			
Assistant Facility Administrator – Juvenile Detention Center	1	1	1
Assistant Supervisor - Institution Services	9	9	9
DCPO-Clinical Services Institutions	0	0	1
Detention Recreation Coordinator	0	2	2
Facilities Administrator - Juvenile Detention Center	1	1	1
Juvenile Detention Officer I	118	88	77
Juvenile Detention Officer II	60	54	54
Juvenile Detention Officer III	7	6	6
Juvenile Detention Shift Supervisor	4	0	0
Laundry Worker	3	0	0

Main Control Technician	13	12	12
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FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Office Assistant IV	0	1	1
Shift Team Leader	0	1	1
Supervisor	1	9	9

Total Juvenile Institutions - Mission	217	189	178
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Krier Center

Assistant Facility Administrator - Krier Center	1	1	1
Assistant Supervisor -Institution Services	7	0	0
Coordinator - MRC Clinical Services	1	0	0
Facility Administrator - Krier Center	1	1	1
Counselor II - Krier Center Counseling	8	2	2
Facilities Administrator - MRC/Clinical Director Institutions	1	0	0
Program Manager - Krier Center Counseling	1	0	0
Technician - Information Resources	1	0	0
Residential Placement Officer	18	0	0
Residential Treatment Officer I	86	86	86
Residential Treatment Officer II	27	27	27
Residential Treatment Officer III	8	8	8
Supervisor – Institution Services	5	0	0
Vocational Service Coordinator	0	0	1

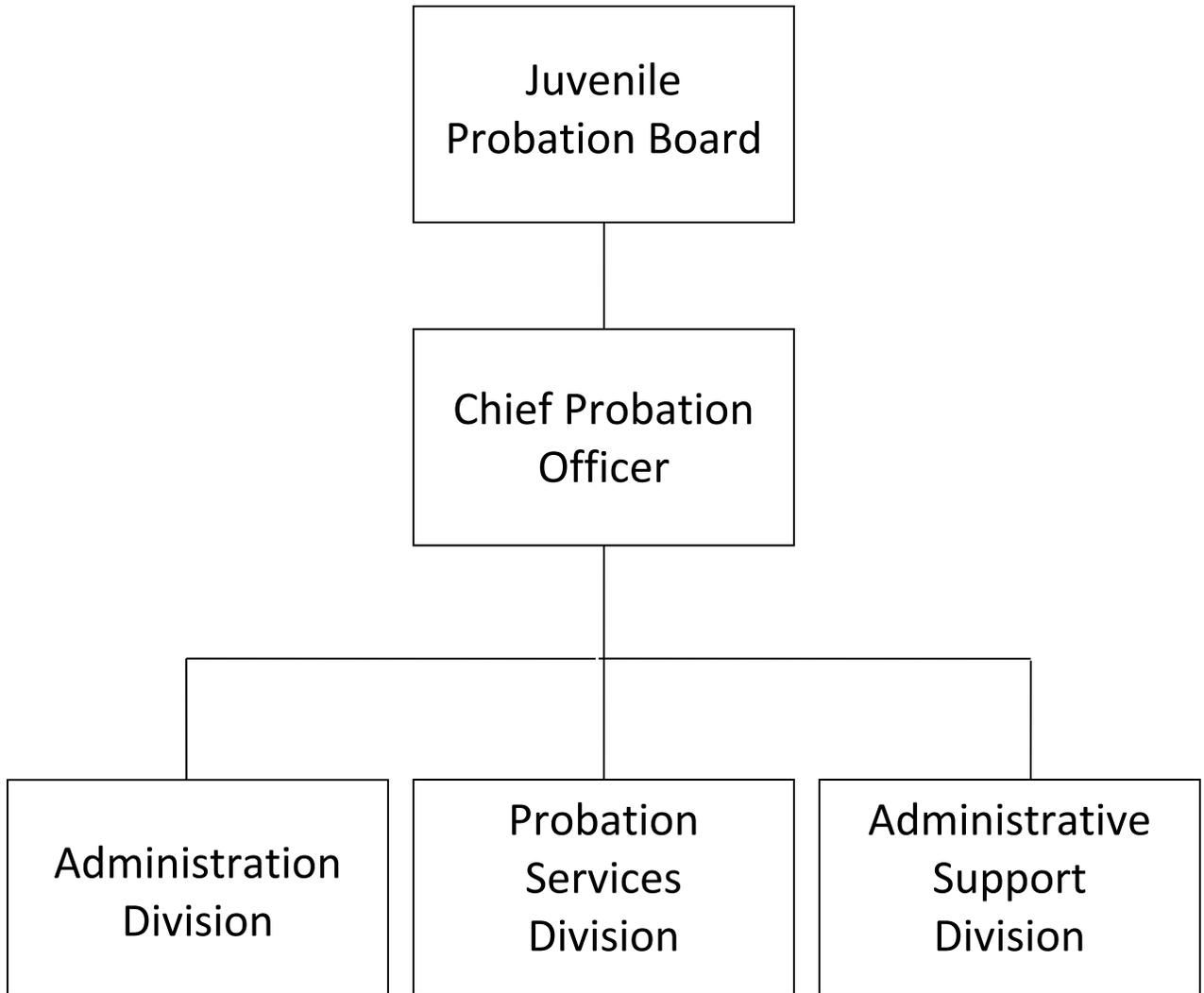
Total Juvenile Institutions - Krier	165	157	158
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Total - Juvenile Institutions	382	346*	336*
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Note: The Juvenile Board approved personnel actions as requested by the Juvenile Probation Department. These changes included re-classifications, position status changes, and title changes.

*The number of authorized positions for the FY 2016-17 Estimates and subsequently the FY 2017-18 is based off filled positions and the corresponding funding provided per the Juvenile Department request. This aligns the authorized positions list more closely to current staffing levels.

JUVENILE PROBATION



JUVENILE PROBATION

Mission: To achieve a positive change with children and their families by emphasizing individual responsibility and community safety.

Vision: We will embody inspired leadership dedicated to improving the lives of children and their families, respond to the changing needs of children through a passionate, highly trained, dynamic workforce and community partnerships, and create innovative programs and shape services to meet the demands of a continually changing environment.

Goals and Objectives:

- Create a database to evaluate the performance of agencies/programs with whom we contract.
- Aggressively seek new sources of funding, public and private, to fund new and creative programs and initiatives.
- Ensure that available resources are used effectively and efficiently.
- Increase, at Intake, the use of advice, counsel and release option, when appropriate, in order to decrease the number of cases referred to other Early Intervention Units.
- Increase the school attendance of youth served through the School Based Unit.
- Increase the percentage of child support probationers making regular payments.
- Electronically transmit information required by the Texas Juvenile Probation Commission.

Program Description: The Bexar County Juvenile Probation Department is comprised of three divisions performing functions to meet the departmental goals.

The Administration Division's responsibilities include Community Service Restitution, Victims Assistance, Volunteers in Probation, and the Ropes/Challenge programs. These programs provide resources and support to help juvenile offenders to complete their court-ordered probation conditions or deferred prosecution contracts.

The Probation Services Division consists of general field units and specialized units. The field units are responsible for performing pre-adjudication and post-adjudication services to juveniles who have been arrested and/or referred to the Juvenile Probation Department for Intensive Supervision (Felony and Specialized). The specialized units deliver a broad array of programs including the Diversion, Rural Youth/School Based Units, and Residential Services. These units are responsible for providing early intervention services to juveniles who have been arrested and referred to the Bexar County Juvenile Probation Department. Generally, the younger, first-time offenders receive services in a diversion setting.

The Administrative Support Services Division is the overhead function of the Bexar County Juvenile Probation Department. In addition to senior management this division includes the Human Resources Office, Clerical, Records Management, Information Management, Fiscal Office, Reimbursement Office, and Facilities Management Services.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Work Load Indicators:			
Number of Referrals	4,209	4,214	4,277
Number of Children Placed on Formal Probation	513	424	441
Number of Children Placed in Contract Care	90	104	105
Efficiency Indicators:			
Number of home visits conducted by all units	13,995	13,025	13,416
Number of school visits conducted by all units	11,616	10,477	10,971
Average Aftercare Case Load	61	67	70
Effectiveness Indicators:			
Percent of Youths Completing Field Probation	76%	73%	76%
Percent of Juveniles Successfully Released from Contract Care and not Rejudicated (6 months)	74%	75%	76%
Number of cases which successfully completed Deferred Prosecution - All Units	913	767	790

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$13,940,720	\$13,489,902	\$13,752,875	\$14,022,218
Travel, Training, and Remunerations	291,909	325,650	334,669	325,650
Operational Expenses	1,503,927	1,808,629	1,940,477	1,808,629
Supplies and Materials	350,033	326,366	421,694	326,366
Capital Expenditures	589,578	0	57,219	0
Total	\$16,676,167	\$15,950,547	\$16,506,934	\$16,482,863

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget for Juvenile Probation remained relatively flat when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 2 percent when compared to FY 2016-17 Estimates. This is due to an increase in certification pay and costs associated with employer benefits.
 - The Travel, Training, and Remunerations group decreased by 2.7 percent when compared to FY 2016-17 Estimates. Funding is provided at the same level as FY 2016-17 budgeted amounts.

- The Operational Expenses group decreased by 6.8 percent when compared to FY 2016-17 Estimates. This is due to a decrease in the Professional Services account, as requested by the department.
- The Supplies and Materials group decreased by 22.6 percent when compared to FY 2016-17 Estimates. This is primarily due a decrease in Medical and Lab Supplies, Minor Equipment and Machinery and Computer supplies as requested by the department.
- There were no program changes in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Administration			
Clerk - Juvenile Records	4	5	5
Coordinator - Employment and Vocational Services	1	1	1
Coordinator - Internship Services	1	0	0
Coordinator - Victim Services	1	1	1
Coordinator - Volunteer Services	1	1	1
Juvenile Programs Specialist	1	0	0
Lead Specialist - Community Service Restitution	1	1	1
Manager - Education Services	1	1	1
Office Assistant I	3	3	3
Office Assistant II	12.5	12.5	12.5
Office Assistant III	2	2	2
Office Assistant IV	3	2	2
Program Aide	0	1	1
Program Assistant	5	5	5
Psychology Resident - Mental Health Assessment and Triage	4	4	4
Specialist - Community Resource	1	0	0
Specialist - Education Services	1	1	1
Specialist - Post Adjudication Substance Abuse	1	1	1
Specialist- Community Service Restitution	5	5.5	5.5
Supervisor - Post Adjudication Substance Abuse	0	1	1
Victim Services Specialist (20 hrs.)	0.5	0.5	0.5
Total - Administration	49	48.5	48.5

FY 2015-16	FY 2016-17	FY 2017-18
Actual	Estimate	Budget

Probation

Accreditation & Training Officer	2	0	0
Assistant Supervisor - Probation Services	18	18	18
Challenge/Ropes Program Officer	0	1	1
Coordinator - Detention Transition Services	1	1	1
Coordinator - MRC Clinical Services	0	1	1
Coordinator - Substance Abuse Services Program Development	1	0	0
Coordinator - Substance Abuse Services	1	1	1
Counselor II - Krier Center Counseling	0	6	6
Counselor - Substance Abuse Services	1	1	1
Juvenile Probation Officer	0	8	8
Laundry Worker	0	3	3
Probation Officer	31	32	32
Program Manager - Krier Center Counseling	0	1	1
Program Manager - Mental Health Assessment and Triage	1	1	1
Residential Placement Unit Supervisor	0	1	1
Senior Probation Officer	29	47	47
Specialist - Volunteer Services Program	0	1	1
Supervisor - Probation Services	11	7	7
Supervisor - Residential Services Contract Care	1	1	1
Supervisor - Residential Services Krier	0	1	1
Supervisor - Sex Offense Intervention	0	1	1
Supervisor - Substance Abuse & Family Enrichment	0	1	1

Total - Probation **97** **134** **134**

Administrative Support

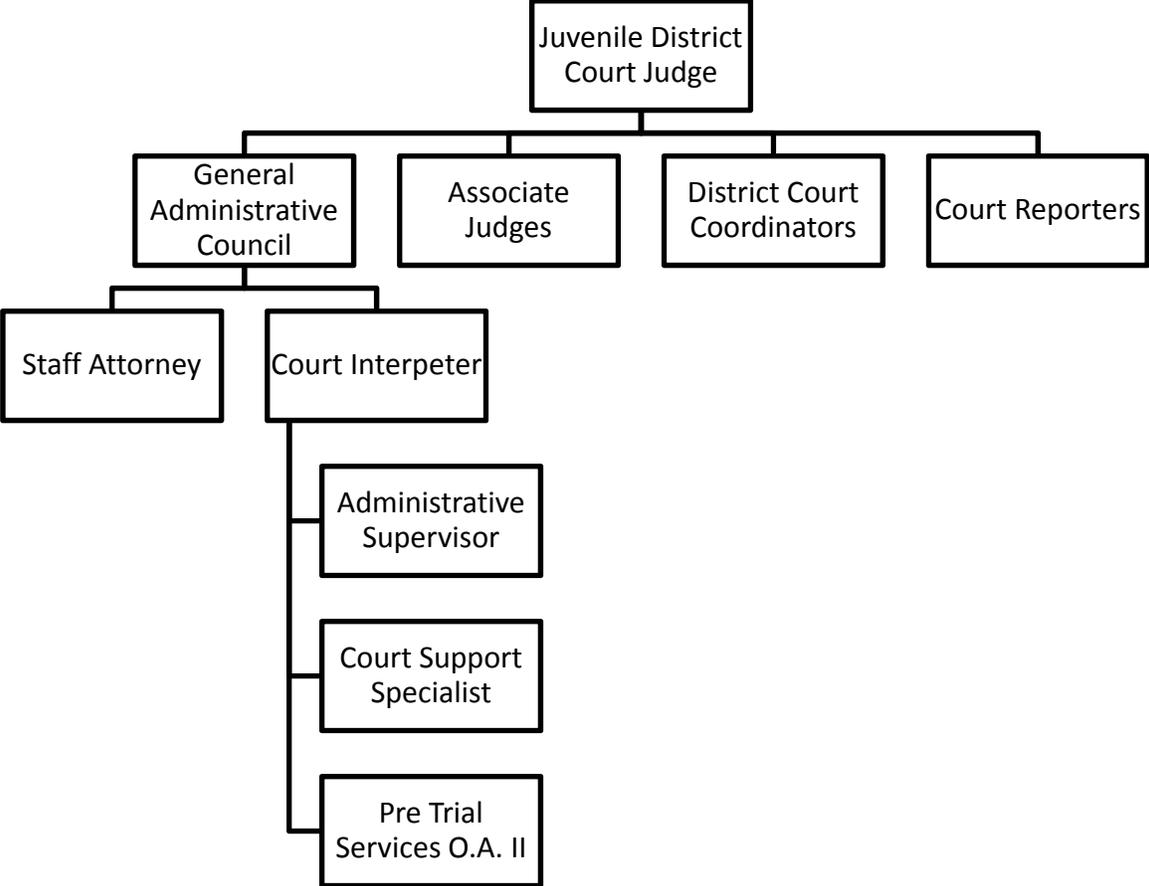
Analyst - Fiscal Services	1	1	1
Analyst - Information Resources	1	3	3
Analyst- Institutions	0	1	1
Analyst - Standard Compliance and Investigations	2	2	2
Assistant - Human Resources	1	1	1
Attorney - Contract and Legal Support	1	1	1
Chief Juvenile Probation Officer	1	1	1
Clerk - Reimbursement Services	1	1	1
Coordinator - Enrichment Services	1	1	1
Coordinator - Information Resources	1	1	1
Contract Coordinator	0	1	1

FY 2015-16	FY 2016-17	FY 2017-18
Actual	Estimate	Budget

Deputy Chief Probation Officer (DCPO) - Probation Services	1	1	1
DCPO - Mental Health Services	1	1	1
Deputy Chief Probation Officer Institutions Services	1	1	1
Director - Finance and Administrative Services	1	1	1
Executive Assistant	1	1	1
General Counsel	1	1	1
Investigator - Standards Compliance and Investigations	1	1	1
Lead Clerk - Reimbursement Services	1	1	1
Manager - Accreditation and Training	1	1	1
Manager - Information Resources	1	1	1
Manager - Standards Compliance and Investigations	1	1	1
Project Manager	1	1	1
Specialist - Contract and Grants	1	1	1
Specialist - Fiscal Services	1	1	1
Specialist - Human Resources	3	3	3
Specialist - Information Resources	1	0	0
Specialist - Reimbursement Services	3	3	3
Specialist - Supply and Fixed Asset	2	2	2
Supervisor - Records Office	1	1	1
Supervisor - Reimbursement Services	1	1	1
Supervisor - Information Resources	0	0.5	0.5
Technician - Information Resources	0	1	1
Training Officer - Accreditation and Training	1	2	2
Total - Administrative Support	36	41.5	41.5
Total - Juvenile Probation	182	224	224

Note: The Juvenile Board approved personnel actions as requested by the Juvenile Probation Department. These changes included re-classifications, position status changes, and title changes.

JUVENILE DISTRICT COURTS



JUVENILE DISTRICT COURTS

Mission: To administer justice in all cases that properly comes before them, while disposing of cases in a timely and efficient manner. Our staff will provide immediate, accurate, and beneficial support to the Juvenile District Courts, and citizens who request assistance.

Vision: We envision the Juvenile District Courts as leaders that provide all citizens of Bexar County who are involved in the Juvenile Justice system with efficient, appropriate, and equitable court services. The administrative staff is devoted to developing and maintaining innovative, state-of-the-art support and assistance for the Juvenile District Courts and the citizens of Bexar County whom they serve. We strive to promote quality communication between our courts and all other County departments, while insuring that justice is carried out in the most effective and efficient manner possible.

Goals and Objectives:

- Provide high quality staff-support.
- Facilitate the functions of other court staff to assist in their productivity.
- Handle the administrative duties of the courts in an effective manner.
- Disseminate and communicate all information integral to the effective and efficient performance of the courts.
- Prepare legally correct jury instructions in a timely manner.
- Provide the highest possible level of court services to juveniles and other interested parties.
- Protect the rights of victims of crime.
- Dispose of cases in a timely manner.

Program Description: The Juvenile District Courts have three statutorily mandated Juvenile District Courts. The Courts function with three Judges and three full time Associate Judges. These courts adjudicate all cases involving juveniles under 17 years of age who are charged with felony or misdemeanor offenses. The staff processes court appointments of defense attorneys for indigent juvenile respondents, schedules interpreters, prepares jury charges, and distributes legal notices to all necessary parties. In addition to determining if juveniles are in need of supervision or have committed delinquent conduct, the juvenile courts also may certify juveniles for transfer to adult criminal court. The Courts also receive and respond to orders directed to the Juvenile District Courts from the Court of Criminal Appeals. The staff also prepares the budget for the Juvenile District Courts while providing proper and efficient case flow management for the Courts.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

Number of New Cases Filed	2,132	2,442	2,752
Number of Cases Disposed	2,258	2,304	2,915
Detention Hearings Conducted	4,788	5,700	6,000
Number of Families Interviewed for Indigence	1,965	2,030	2,095

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Efficiency Indicators:

Average Number of Cases Pending per month	540	425	500
Average Number of Dispositions per month	188	200	240
Families Interviewed per FTE	655	677	698

Effectiveness Indicators:

Number of reversals for charge preparation error	0	0	0
Percentage of cases disposed within a year	98%	98%	98%
Percentage of cases disposed within 90 days	60%	70%	70%

Appropriations:

FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
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Administration (3800)

Personnel Services	\$598,722	\$652,672	\$646,743	\$669,863
Travel, Training, and Remunerations	11,432	13,400	13,400	15,330
Operational Expenses	11,606	10,070	11,517	12,070
Supplies and Materials	28,126	27,300	26,522	32,300
Subtotal	\$649,886	\$703,442	\$698,182	\$729,563

289th District Court (3801)

Personnel Services	\$508,076	\$513,824	\$521,622	\$530,413
Operational Expenses	838	3,000	3,000	3,000
Court-Appointed Attorney Costs	258,541	250,000	227,002	250,000
Subtotal	\$767,455	\$766,824	\$751,624	\$783,413

386th District Court (3802)

Personnel Services	\$527,040	\$535,024	\$542,342	\$553,773
Operational Expenses	308	3,000	4,022	3,000
Court-Appointed Attorney Costs	255,376	250,000	245,070	250,000
Subtotal	\$782,724	\$788,024	\$791,434	\$806,773

436th District Court (3803)

Personnel Services	\$503,845	\$508,928	\$563,096	\$527,612
Operational Expenses	0	3,000	3,000	3,000
Court-Appointed Attorney Costs	251,064	250,000	260,229	250,000
Subtotal	\$754,909	\$761,928	\$826,325	\$780,612

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Total				
Personnel Services	\$2,137,683	\$2,210,448	\$2,273,803	\$2,281,661
Travel, Training, and Remunerations	11,432	13,400	13,400	15,330
Operational Expenses	12,752	19,070	21,539	21,070
Supplies and Materials	28,126	27,300	26,522	32,300
Court-Appointed Attorney Costs	764,981	750,000	732,301	750,000
Grand Total	\$2,954,974	\$3,020,218	\$3,067,565	\$3,100,361

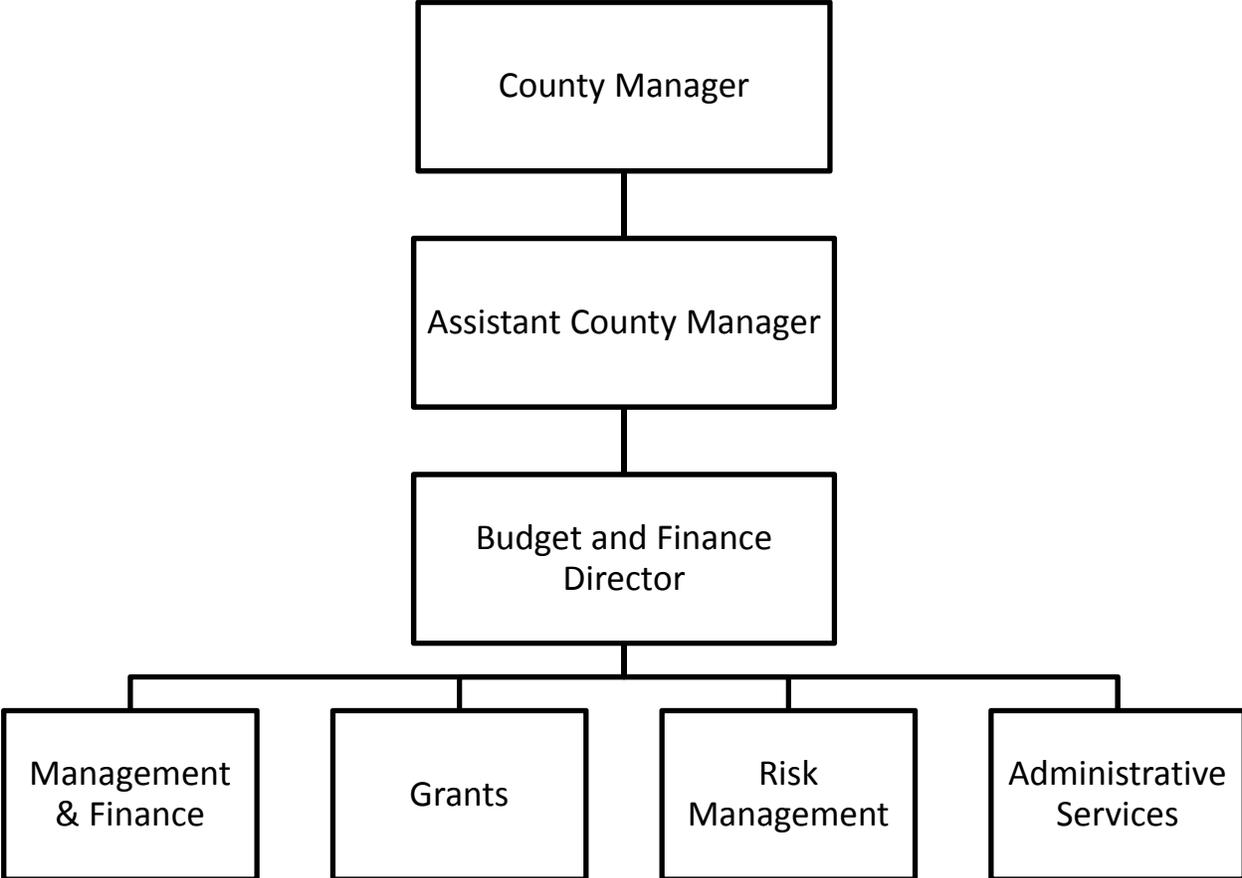
Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 1.1 percent when compared to FY 2016-17 Estimates, as described below:
 - The Personnel Services group remained relatively flat when compared to FY 2016-17 estimates. Full-year funding is allocated for all authorized positions.
 - The Travel, Training, and Remunerations group increased 14.4 percent when compared to FY 2016-17 estimates. Funding is provided for judicial seminars and conferences.
 - The Operational Expenses group decreased by 2.2 percent when compared to FY 2016-17 estimates. Funding for bar dues and licenses was expensed in FY 2016-17. Funding for these expenses are not budgeted in FY 2017-18.
 - The Supplies and Materials group increased by 21.8 percent when compared to FY 2016-17 estimates. The increase is due to funding to update and replace legal texts affected by the 85th Session of the Texas Legislature.
 - The Court-Appointed Attorney Costs group increased by 2.4 percent when compared to FY 2016-17 Estimates. Funding is adjusted to more closely align with actual court-appointed attorney costs over the past three years.
- There were no program changes in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Judge	3	3	3
Administrative Supervisor	1	1	1
Associate Judge	3	3	3
Court Coordinator	3	3	3
Court Interpreter I	1	1	1
Court Reporter	6	6	6
Court Support Specialist	1	1	1
District Court Staff Attorney	1	1	1
General Administrative Counsel	1	1	1
Office Assistant II	3	3	3
<i>Total – Juvenile District Courts</i>	23	23	23

MANAGEMENT AND FINANCE



MANAGEMENT AND FINANCE

Mission: To strengthen the County’s strategic and financial position through debt management, revenue maximization, strategic planning, business-process improvement and risk management.

Vision: Our customers will see the Management and Finance Department as valued partners in making Bexar County the leader and best practice model for management and financial services.

Goals and Objectives:

- To provide efficient and effective administrative services to all offices and departments.
- To effectively manage the County’s Debt and Investment Portfolio to ensure opportunities for savings and increased investment revenue.
- To coordinate the successful issuance of bonds or other financial instruments used to fund projects and programs.
- To actively promote workplace safety, prevent injuries, and protect the County’s assets.

Program Description: The Management and Finance Services Department is responsible for cost analyses, debt service schedules, economic analyses, investment plans, and risk management. The Department makes recommendations to management on appropriate courses of action to improve organizational performance and increase operational efficiency. This Department is called upon in a consultative capacity to assist County managers in exploring and seeking new opportunities to reduce operating costs and increase revenue generation. In addition, the Department will continue to provide special studies/projects including conducting organizational reviews, jail population analyses, and management studies as directed by Commissioners Court. Finally, the Department administers the County’s risk management program to include managing the County’s insurance programs, workers compensation and workplace safety.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload/Output Measures:			
Investment Portfolio	\$921.6 million	\$885 million	\$922 million
Number of Debt Issuances	3	1	3
Efficiency Measures:			
Average Number of Trades Executed per Quarter	35.3	38	36
County’s Bond Rating	AAA	AAA	AAA
Effectiveness Measures:			
Percentage of Investment Income to General Fund Revenue	23.8%%	21.5%	21.5%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$647,897	\$607,823	\$632,408	\$648,760
Travel, Training, and Remunerations	4,536	6,000	6,091	6,000
Operational Expenses	18,606	18,953	20,161	18,953
Supplies and Materials	7,832	15,300	13,919	15,300
Total	\$678,871	\$648,076	\$672,579	\$689,013

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget remained relatively flat when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 2.6 percent when compared to FY 2016-17 Estimates due to the program changes, as described below. Full-year funding is provided for all authorized positions.
 - The Travel, Training, and Remunerations group decreased by 1.5 percent when compared to the FY 2016-17 Estimates. Funding is provided for a new training program for Budget Analysts, which will include training provided by the Government Finance Officers Association (GFOA) and International City Management Association (ICMA).
 - The Operational Expenses group decreased by 6 percent when compared to the FY 2016-17 Estimates. One-time technology purchases were made in FY 2016-17 that are not anticipated in FY 2017-18.
 - The Supplies and Materials group increased by 9.9 percent when compared to the FY 2016-17 Estimates. New office equipment is anticipated to be purchased in FY 2017-18.
- The following program changes are funded for the Management and Finance Department:
 - Over the past 18 months, the Management and Finance Department has experienced 100 percent turnover in Finance Analysts and Senior Finance Analysts. In an effort to recruit and retain talented employees, a new step plan is implemented. Under the plan, Finance Analysts and Senior Finance Analysts would move through the E-6 and E-8 pay grades respectively, provided that they meet minimum training requirements and performance appraisal scores. After 5 years of meeting the minimum requirements, employees would be brought to the midpoint of the pay grade. Based on time in position, the cost of this new plan will be \$9,154, including salary and benefits for the first year.

- The Assistant County Manager position was re-graded to EX-03 with an 8 percent salary adjustment. This re-grade and salary adjustment recognizes additional responsibilities related to risk management, implementation of the Comprehensive Vehicle Policy and Small, Minority and Women-Owned Business data tracking and reporting. The total cost of this program change to the General Fund is \$14,992, including salary and benefits, which is split between four separate budgets.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Administrative Services Coordinator	1	1	1
Analyst - Finance	0	1	1
Assistant County Manager	0.25	0.25	0.25
Grants Compliance Coordinator	1	1	1
Grants Manager	1	1	1
Office Assistant IV	1	1	1
Risk Management Coordinator	1	1	1
Senior Analyst - Finance	1	1	1
Total	6.25	7.25	7.25

NON-DEPARTMENTAL GENERAL FUND

Program Description: The expenses in the Non-Departmental budget all share a basic similarity—they represent expenses that benefit multiple offices and departments throughout the County. This budgetary approach also serves to streamline the budget and financial accounting processes. Each of the groups of expenditures shown in this budget is described in detail below.

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$235,894	\$281,430	\$282,703	\$3,079,465
Travel, Training, and Remunerations	7,235	15,000	15,000	15,000
Operational Expenses	27,748,475	27,739,526	28,778,431	29,738,825
Supplies and Materials	157,996	150,739	157,566	182,150
Interfund Transfers	13,518,966	18,200,006	18,480,220	11,788,236
Capital Expenditures	6,003	0	0	0
Debt Service Expenses	17,400	18,500	18,500	18,500
Contingencies	0	20,381,734	0	26,076,360
Total	\$41,691,969	\$66,786,935	\$47,732,420	\$70,898,535

Program Justification and Analysis:

- Overall, the FY 2017-18 Adopted Budget increased by 48.5 percent when compared to FY 2016-17 Estimates, as described below:
- The Personnel Services group increased significantly when compared to FY 2016-17 Estimates. Expenditures in the Personnel Services group include:
 - The Personnel Services group provided funding in the amount of \$12,000 for employee fidelity bonds. These funds are used to purchase public official bonds for various countywide elected and appointed officials in order to guarantee the public that the elected or appointed official will faithfully perform the duties of their office.
 - The VIA Bus Pass Program is funded in the Personnel Services group in the amount of \$209,400. This is a transportation initiative for the VIA Bus “Big Pass” Program that offers free bus rides to county employees, a one-day bus pass for jurors, and vanpool subsidies. This item increased when compared to FY 2016-17 Estimates due to an increase in the number of employees covered by the benefit.
 - The Employee Assistance Program is also funded in the Personnel Services group in the amount of \$68,052, which is relatively flat when compared to FY 2016-17 Estimates. The program provides employees with short-term counseling services and referrals for longer term care.

Services also include emergency response counseling provided when an employee is involved in a critical incident.

- The Personnel Services group within contingencies included \$2,790,013 to address the impacts of estimated turnover among Sheriff's Office detention personnel. This funding is reserved for expenses related to filling vacant positions and mandatory overtime worked at the Adult Detention Center.
- The Travel, Training, and Remunerations group remained flat when compared to FY 2016-17 Estimates. This funding is for travel and training for Sheriff's Office Public Safety Communications personnel as it relates to radio services specialized technical training.
- The Operational Expenses group increased by 3.3 percent when compared to FY 2016-17 Estimates, as described below:
 - A total of \$222,000 is provided for Audit Services. The County pays an outside consultant to provide a Single Audit Report and a Report on Conduct of Audit as mandated by the Texas Local Government Code. This amount also includes funding for an outside audit of the County's registry accounts as required by the Texas Legislature.
 - The Professional Services account includes the cost of promotional testing for uniformed officers in the Sheriff's Office. A total of \$118,700 is provided for professional services in FY 2017-18.
 - Various agreements are budgeted within the Contracted Services account, which has total funding in the amount of \$1,232,251. A total of \$471,471 is allocated to pay the County's portion of maintenance and operating costs for the Alamo Area Regional Radio System, which is jointly owned with the City of San Antonio. In addition, \$483,333 is provided for Haven for Hope of Bexar County for their Jail Release Program, which provides shelter and case management services for homeless individuals that have been released from jail on bond. Funding in the amount of \$227,547 is budgeted for Catholic Charities, which provides legal guardianship services to clients residing in Bexar County. Funding in the amount of \$49,900 is budgeted for the Lyft rideshare program, by which the County provides employees with discounted rides for special events.
 - Funding for Banking Fees is provided in the amount of \$429,955. Banking institution fees vary on a monthly basis. The banks provide depository services for the County and lockbox services for the Tax Assessor-Collector's Office.
 - The Legal Services account decreased significantly when compared to FY 2016-17 Estimates, which included costs associated with collective bargaining agreement (CBA) negotiations with the Deputy Sheriff Association of Bexar County (DSABC). A new agreement though FY 2019-20 was finalized in December 2016. Funding for legal services in FY 2017-18 is provided in the amount of \$50,000 for legal fees related to DSABC contract grievances.
 - A total of \$55,000 is provided for fees related to the acceptance of credit cards by County offices and departments, a practice which began during FY 2016-17.

- Funding in the amount of \$132,000 is allocated for Financial Advisor Services, services which assist the County with evaluating financial market conditions so that the County's bond issuances are optimized to provide the lowest cost of borrowing.
- A total of \$340,500 is provided in the Lobby Fees account for legislative consulting services provided by several firms which promote the interests of the taxpayers and the County to the state and federal government.
- A total of \$279,211 is provided within the Membership Fees account. Membership fees funded for FY 2017-18 are as follows:

Membership Fees:	FY 2017-18 Budget
Alamo Area Council of Governments	\$133,809
American Public Human Services Association	\$3,090
Conference of Urban Counties	\$45,431
County Judges and Commissioners Association of Texas	\$4,326
Government Finance Officer Association	\$4,913
Greater Austin-San Antonio Corridor Council	\$15,450
National Association of Counties	\$33,000
San Antonio Mobility Coalition	\$36,050
Northeast Partnership for Economic Development	\$258
South Texas Judge and Commissioners Association	\$309
Texas Association of Counties	\$2,575
Total:	\$279,211

- Funding in the amount of \$50,000 is provided for Education Expenses, which is used to provide on-site training and informational sessions to Bexar County employees.
- A total of \$200,000 is provided within the Tuition Reimbursement account. The Tuition Reimbursement Program reimburses employees for education expenses for courses that are directly related to their employment with Bexar County.
- The FY 2017-18 Adopted Budget included \$1,562,100 for contributions to forty-six (46) outside agencies that provide important social and environmental services, educational programs, economic development initiatives, and other services for Bexar County citizens.

Outside Agency Funding	FY 2017-18 Budget
Alamo City Opera d/b/a Opera Piccola	\$25,000
Artist Foundation of San Antonio (contingent on a match from Coliseum Advisory Board)	\$50,000
Beat AIDS	\$28,000
Bexar County Arts and Cultural Fund (theArtsFund)	\$45,000
Bexar County Community Health Collaborative	\$20,000

Outside Agency Funding	FY 2017-18 Budget
Boys & Girls Club	\$100,000
Boysville	\$50,000
Catholic Charities After School and Summer Youth Program	\$25,000
Chamber Orchestra of San Antonio	\$60,000
Child Advocates San Antonio (CASA)	\$10,000
ChildSafe	\$30,000
Christian Senior Services - Meals on Wheels	\$65,000
Chrysalis Ministries	\$62,000
City/County Seniors	\$6,500
Club 12	\$5,000
Family Service Association of San Antonio	\$30,000
Guardian House	\$25,000
Home Comforts	\$5,000
Inner City Development - Dia de los Muertos Celebration	\$25,000
Jefferson Outreach for Older People	\$11,000
Junior Livestock Show Youth Scholarship Outreach	\$10,000
Juvenile Outreach and Vocational Educational Network (JOVEN)	\$17,500
Madonna Center	\$27,500
Magik Children's Theatre	\$10,000
Martin Luther King, Jr. Day March (VIA Metropolitan)	\$8,000
Martin Luther King, Jr. City/County Joint Commission 40th Anniversary	\$25,000
Merced	\$20,000
Musical Bridges Around the World	\$10,000
National Alliance on Mental Illness (NAMI)	\$20,000
Northeast Senior Assistance	\$11,000
Our Lady of Mt. Carmel - El Carmen Senior Center	\$23,000
PEACE Initiative (Putting an End to Abuse through Community Efforts)	\$50,000
Project MEND	\$40,000
Project QUEST	\$80,750
Public Concert Series	\$50,000
San Anto Cultural Arts	\$20,000
San Antonio Clubhouse Career Program	\$35,000
San Antonio Clubhouse Health, Wellness and Nutrition Program	\$15,000
San Antonio Education Partnership	\$20,000
San Antonio Food Bank	\$72,000
San Antonio OASIS	\$15,000
San Antonio Public Library Foundation (The Winds and Words of War)	\$75,000
Seton Home	\$30,000
Sisters of the Holy Spirit Convent Celebration	\$5,000
Society of St. Vincent de Paul	\$6,000
Southeast Community Outreach for Older People	\$10,000

Outside Agency Funding	FY 2017-18 Budget
Southwest Community Outreach for Older People	\$11,000
Symphony Society of San Antonio	\$50,000
Urban Soccer Leadership Academy – South Texas Youth Soccer Association (STYSA) grant-leveraging matching funds	\$50,000
URBAN-15 Group	\$11,150
Wheatley Heights Sports Complex – Gervin School and Stone Oak Athletics/Standard of Athletics	\$5,000
YMCA of Greater San Antonio Y Teens Programs Youth & Government	\$23,700
Youth Orchestras of SA	\$6,000
YWCA of San Antonio	\$22,000
Total:	\$1,562,100

- Funding for Security Services in County-owned facilities that do not house courtrooms is provided by armed and unarmed guards for a total cost of \$1,203,792.
- A total of \$2,121,541 is provided for appraisal fees to the Bexar Appraisal District, which sets the fees for all entities that receive their services.
- A total of \$425,000 is provided within the Pauper Burials account. Bexar County provides a burial for those individuals who are indigent and without resources to pay for one.
- In addition to providing BiblioTech to all County residents, Bexar County pays the City of San Antonio (COSA) to provide Bexar County citizens access to libraries owned by COSA. Since 2000, Bexar County has paid over \$50 million to COSA for offering these services to the residents of the unincorporated area of Bexar County. In FY 2016-17, Bexar County paid \$3,184,028 to COSA for library services. For 2017-18, the annual cost will be \$2,884,028, which is a \$300,000 decrease when compared to FY 2016-17 in accordance with the existing inter-local agreement. The decrease is due to the County's increased investment in library services for the community through BiblioTech.
- Funding in the amount of \$300,000 is allocated within the Grant Expenditures account. This is the fourth year of a five-year community and economic development program to stimulate business and commercial activity in Balcones Heights.
- Bexar County houses federal detainees at the Laredo Street Detention Facility. The GEO Group provides the labor and materials for operating the facility on behalf of Bexar County. Bexar County compensates the GEO Group, Inc. at a rate of \$59.09 per day. Bexar County receives compensation from the United States Department of Justice (USDOJ) for housing their federal detainees in the amount of \$72.20 per day per detainee. For FY 2017-18, Bexar County is expected to receive net revenues in the estimated amount of \$3,000,000.
- A total of \$2,712,180 is provided for County liability insurance within the Risk Management accounting unit. Of this amount, a total of \$1,433,319 is for annual liability insurance premiums.

The remainder will be used to pay for the County's liability for vehicle accidents, lawsuits or other legitimate claims against the County.

- Funding in the amount of \$601,691 is provided within the Repairs and Maintenance – Computer Hardware account. These costs are related to Alamo Area Regional Radio System maintenance and operations. \$207,712 is budgeted for ongoing operational and maintenance/support expenses for the subscriber equipment (control stations, mobiles, and portables), accessory equipment, and support platforms. An additional \$393,979 is provided for spare parts inventory also related to the radio system. Bexar County is a party to the Radio Maintenance & Support Agreement currently in effect in conjunction with the City of San Antonio and Dailey-Wells Corporation. The current agreement stipulates that the City and County are responsible for paying for the spare parts inventory upon termination of the contract. The spare parts inventory is currently valued at \$1,969,892; therefore, the County's 20 percent share is \$393,979.
- Funding in the amount of \$981,018 is provided within the Repairs and Maintenance – Computer Software account as follows:
 - Alamo Region Public Safety System (ARPSS) \$650,000: ARPSS provides mission critical, data communications to the public safety users of the City of San Antonio (COSA), Bexar County, and the City of Schertz. ARPSS is hosted by the COSA; however, Bexar County and the City of Schertz are responsible for paying percentage shares towards annual operational and maintenance expenses. The percentage shares fluctuate annually based on use of the system.
 - MCM Technology Radio Management Application Support & Maintenance \$10,776: MCM's CommAsset360 is a land mobile radio (LMR) centric asset management system. Radio Services personnel currently use CommAsset360 to manage all radio equipment countywide. The funding is for annual software maintenance and support, which includes patches and version upgrades.
 - NetMotion Diagnostics \$19,750: NetMotion Diagnostics collects detailed analytics on device performance and location, while also providing an interface for initiating diagnostics and displaying the results.
 - Utility Rocket IoT (RIOT) and BodyWorn Camera Platform \$250,230: The Sheriff's Office and the Fire Marshal's Office use Utility Rockets to increase the performance of the commercial wireless data system and minimize the wireless data coverage gaps within Bexar County. Rockets are vehicle-based mobile gateway devices designed to centralize all wireless data communications. Instead of each device (Mobile Data Computer, E-Citation device, Digital, In-Car Video Cameras, etc.) having its own wireless data plan, they can all be tethered to a single data plan managed by the Rocket. There are 237 Rockets deployed. The majority are Rocket IOTs (RIOT) supporting the Sheriff's Office. The Fire Marshals' Office will be deploying similar body worn cameras after the Sheriff's Office project is concluded.

- Datamaxx Omnixx Enterprise Platform / Force Mobile Support & Maintenance \$50,262: The Datamaxx Omnixx Enterprise Platform and Omnixx Force Mobile provide Bexar County and connected agencies the ability to search local, State, and Federal criminal justice databases.
- Funding in the amount of \$332,100 is budgeted in the Special Services account for costs related to the celebration of the Bexar County and San Antonio Tri-Centennial, which will occur in May 2018.
- The Supplies and Materials group increased by 15.6 percent when compared to FY 2016-17 Estimates. Funding is provided for all countywide radio equipment maintenance costs in the amount of \$171,650. These funds support operational and maintenance expenses for subscriber equipment, such as control stations, mobiles, and portables, and accessory equipment. An additional \$10,000 is provided in this group for costs related to the County’s annual Health and Wellness Fair.
- The Interfund Transfers group decreased by 36.2 percent when compared to FY 2016-17 Estimates. The decrease is due to decreases in the transfers from the General Fund to the Health Insurance and Other Post-Employment Benefits funds to cover medical claims. The amount budgeted in individual office/department budgets for health insurance increased in FY 2017-18 as a result of rate increases approved in FY 2016-17. Therefore, a lesser amount of funding is required for the Interfund Transfers. Additionally, the transfer for the purchase of vehicles is reallocated to come from capital funds. The total amount for interfund transfers is \$11,788,236 as shown below.

Fund	FY 2017-18 Budget
CH Security Fund (203)	\$334,036
Law Library Fund (210)	330,745
Dispute Resolution (214)	32,953
Domestic Relations (215)	109,430
Debt Service Fund (400)	1,324,765
Self-Insured Health & Life Fund (501)	84,133
Self-Insured Workers' Compensation Fund (502)	441,293
Fleet Maintenance Fund (504)	120,000
Self-Insured Other Post-Employment Benefits Fund (506)	6,725,171
Firing Range Fund (512)	158,610
Technology Improvement Fund (565)	2,019,472
Grant Cash Matches	107,628
Total:	\$11,788,236

- The Debt Service group remained flat when compared to FY 2016-17 Estimates. Funding is provided in the arbitrage rebate tax account in the amount of \$18,500.
- Contingency funding is provided in the FY 2017-18 Adopted Budget in the amount of \$26,076,360 for the following:
 - \$125,000 is provided to support the Alamo Area Council of Governments (AACOG) air quality technical program.

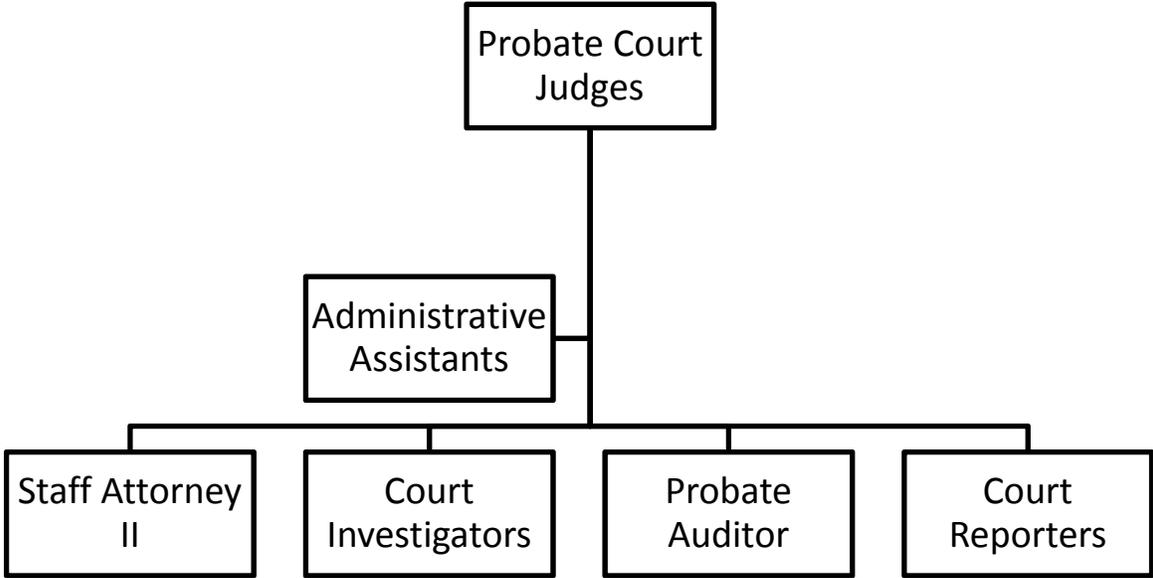
- Funding in the amount of \$2,642,647 is provided for costs related to the Collective Bargaining Agreement with the Deputy Sheriff Association of Bexar County. This represents the full year cost of increases in base wages, as well as other negotiated allowances and incentives included in the County's current wages and benefits proposal.
- A total of \$411,044 is provided for temporary Sheriff's Detention Officers. These temporary officers may be hired to decrease the amount of overtime worked by full-time officers in the jail.
- \$388,578 is budgeted to fund ten (10) LE Deputies for the Sheriff's Office Patrol Division effective April 1, 2018, contingent upon sufficient staffing in the detention division. These additional positions are to provide improved response time and to proactively engage the growing population of Bexar County, allowing law enforcement and the community to share responsibility for identifying, reducing, eliminating and preventing problems that impact community safety.
- \$1,105,370 is budgeted for maintenance costs of software used by the Sheriff's Office in anticipation of newly implemented software programs, which include body worn cameras and the Records Management System.
- \$250,000 is allocated for the creation of the Community Veterans' Transition Organization. This office will provide an integrated service system that extends services and programs to veterans, transitioning military members and their families.
- \$17,100 is budgeted to fund subscriptions for take-home vehicle GPS tracking.
- A total of \$1.1 million is allocated for court-appointed attorney fees for the judicial courts. Funding will be transferred into the appropriate budgets, if necessary, at the end of the year to cover overages. This is in anticipation of increasing caseload within the courts.
- \$74,242 is budgeted for fifteen (15) career ladder promotions for the Deputy Constables. The number of positions budgeted for promotion during FY 2017-18 are as follows:
 - Constable Office, Precinct 1: Three (3) Deputy Constable positions
 - Constable Office, Precinct 2: Seven (7) Deputy Constable positions
 - Constable Office, Precinct 3: Three (3) Deputy Constable positions
 - Constable Office, Precinct 4: Two (2) Deputy Constable positions
- \$2,500,000 is allocated for the staffing, operations and maintenance of a new Central Magistration facility. Bexar County will be moving these functions from the City of San Antonio to the County's jail campus. The projected opening date for this facility is June 2018.
- \$100,000 is budgeted for an external evaluation of Child Protective Services (CPS), and \$377,809 is budgeted for a contract with CPS pending the outcome of the evaluation. Following the completion of the evaluation, the funding can be used to provide for positions which include salaries, fringe benefits, travel expenses, and in-home services.

- \$145,000 is provided for the Council of State Governments Justice Center to conduct Phase IV of the review of the Bexar County Pre-Trial Services Program.
- \$1,108,000 is budgeted for operations and maintenance costs related to the anticipated opening of new buildings in FY 2017-18, which include Sheriff Substations and the Public Works building.
- \$1,041,345 is budgeted for detention services for County inmates housed in out-of-county facilities. The County has an agreement with GEO Corrections to house up to 100 inmates in the Karnes County jail facility for a set per diem rate. Beginning in July 2017, the County began to utilize out-of-county jail beds due to excessive population at the Bexar County Adult Detention Center. Utilization of this additional capacity is expected to continue through FY 2017-18.
- \$217,591 is budgeted for positions funded by grants that have grant applications that are still pending at this time. This included two Case Managers and one Data Tracking specialist for the Criminal District Courts and one DWI Court Case Manager.
- \$82,400 is budgeted for repayment to the Department of Housing and Urban Development (HUD) for land. Prior to 2003, Bexar County received CDBG funding to purchase land with the intention to build a senior center. The planned facility was not built, and the County is now obligated to repay the associated grant funds back to HUD.
- \$108,400 is budgeted for outsourced security services for the Justice of the Peace Offices. A need was identified during the FY 2017-18 budget process for security services at the entrance of each of the Justice of the Peace and Constable Office facilities.
- \$1,200,000 is budgeted for positions for the Juvenile Department related to compliance with the Prison Rape Elimination Act (PREA). This funding may be utilized after a staffing study is conducted to determine the need of detention positions within Juvenile Institutions as a result of new federal regulations.
- \$47,023 is budgeted for rental expenses for the Precinct 3 Justice of the Peace and Constable offices. These offices are scheduled to relocate to a new facility in summer 2018. Should any delay occur in the opening of the new facility, this funding is reserved to pay the offices' rental expenses for the current locations through the end of the fiscal year.
- \$125,569 is budgeted for salary adjustments for elected officials as recommended by the citizens' advisory board.
- \$2,924,861 is budgeted for increasing the livable wage from \$13.75 to \$14.25 for all Non-Exempt employees. In FY 2016-17, the Commissioners Court approved an increase from \$13.00 to \$13.75 per hour. This next step reflects the Commissioners Court commitment to providing the appropriate livable wage for County employees.
- \$3,362,018 is provided to fund a market adjustment to the Exempt pay table (Table E). In FY 2016-17, the Human Resources Department completed a market study of the Exempt pay table.

This funding provided an estimated 5.9 percent increase on average for the employees on the Exempt pay table.

- \$1,535,912 is budgeted for a 3 percent Cost of Living Allowance (COLA) for all employees who do not receive at least a 3 percent salary increase as a result of increasing the livable wage or the Exempt pay table market adjustment.
- \$676,451 is budgeted to fund a retiree COLA as calculated by the Texas County and District Retirement System (TCDRS).
- \$130,000 is budgeted for the Tax Office for postage costs in anticipation of increasing volume of vehicle registration documents sent by mail.
- The FY 2017-18 Adopted Budget included \$4,280,000 in Undesignated Funds, which represents approximately one percent of the total operating budget. Undesignated funds are used to address unanticipated expenses during the fiscal year.

PROBATE COURTS



PROBATE COURTS

Mission: To provide appropriate, effective and responsive court services and judicial supervision to probate, estate administration, guardianship, mental health and eminent domain proceedings, in a fair and equitable manner, complying with the Texas Probate Code, Texas Trust Code, Texas Property Code, Texas Mental Health Code, the Code of Judicial Conduct and all other laws of the State of Texas and the United States.

Vision: To be the forum for the efficient administration of decedents' estates and for the resolution of any issues or litigation incident to a decedents' estate; oversight and protection of incapacitated persons through creating and monitoring guardianships of the person and/or estate; protection of the constitutional rights of persons for whom court ordered mental health services are sought; and oversee the orderly acquisition of private property for a public purpose in eminent domain proceedings.

Goals and Objectives:

- To provide an accessible and equitable justice system that is responsive to the citizens appearing before the court and to the community in general.
- To promote public safety and well-being.
- To oversee the administration of the estates of deceased and incapacitated persons.
- To protect individual rights and provide justice to all citizens, particularly the mentally ill, incapacitated persons and the heirs/devisees of deceased persons.
- To provide quality service to all citizens appearing before these courts.

Program Description: Probate Courts 1 and 2 are Statutory Probate Courts as defined in the Texas Probate Code. A Statutory Probate Court has jurisdiction over all matters or proceedings relating to the estate of a decedent. These courts hear all applications, petitions and motions filed in connection with the administration of decedents' estates – including (but not limited to) admitting wills to probates, oversight of dependent administrations, heirship proceedings, review and approval of inventories, annual accounts and the distribution of estates. Probate Courts also hear applications, petitions and motions filed in connection with the administration of guardianships of incapacitated persons and minors, including (but not limited to) annual accounts, annual reports on condition and well-being of the ward, and sales of real and personal property. These Courts preside over matters involving interviews, testamentary or charitable trust including contests, trust modification and/or termination. All cases involving civil commitments including warrants, orders for protective custody, orders for commitment and administration of medication are heard in the Probate Courts, as well as all non-jury and jury trials involving any of the aforementioned applications, motions or petitions. Probate Courts also preside over all lawsuits appertaining and incident to estates (descendants and guardianships) including any type of civil litigation such as will contest, personal injury lawsuits, suits for property damage, forcible entry and detainer, wrongful death, breach of fiduciary duty, divorce, custody determination and adoption. In addition, the Probate Courts appoint commissioners in eminent domain proceedings and preside over eminent domain appeals.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload Indicators:			
Number of Decedent’s Estates filed	3,276	4,027	4,375
Number of Guardianships filed	306	322	345
Number of Mental Health Cases filed	3,998	4,638	4,870
Number of Small Estates filed	237	147	172
Number of Anatomical affidavits filed	50	92	137
Number of Eminent Domain cases filed	28	40	N/A
Efficiency Indicators:			
Probate Hearings per year	3,643	3,896	4,168
Mental Health Hearings per year	9,603	4,001	4,200
Guardianship Hearings per year	182	176	180
Effectiveness Indicators:			
Show Cause Orders Issued	275	290	305
Court Initiated Guardianships	100	110	125

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$1,704,620	\$1,566,360	\$1,430,202	\$1,563,046
Operational Expenses	123,068	107,116	265,264	131,116
Supplies and Materials	3,140	2,500	2,079	2,500
Total	\$1,830,828	\$1,675,976	\$1,697,545	\$1,696,662

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget remained relatively flat when compared to FY 2016-17 Estimates as described below.
 - The Personnel Services group increased 9.3 percent when compared to FY 2016-17 Estimates. During FY 2016-17, Commissioners Court authorized a Mental Health Associate Judge position to hear the Mental Health Dockets in the Probate Courts. This position was allocated to significantly reduce the utilization of Mental Health Masters to hear mental health cases.
 - The Operational Expenses group decreased significantly when compared to FY 2016-17 Estimates. The reduction is attributable to the reduction in funding for Mental Health Masters following the authorization of the Mental Health Associate Judge.

- The Supplies and Materials group increased by 20.3 percent when compared to FY 2016-17 Estimates. Funding is provided for office supplies at the FY 2016-17 budgeted amount.
- There are no program changes in the FY 2017-18 Adopted Budget.

Policy Consideration:

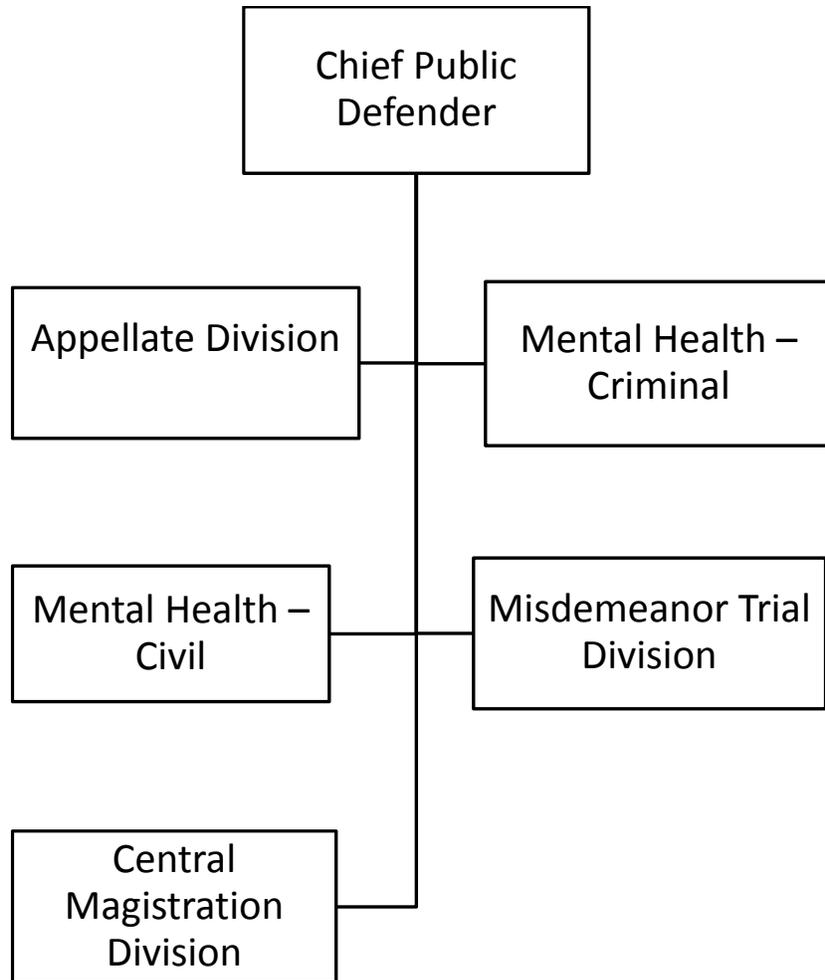
In FY 2015-16, the Bexar County Probate Courts created the Guardianship Pilot Program. The purpose of the Pilot Program is to protect persons that do not have the capacity to make their own decisions due to a mental or physical condition. This Pilot Program also intends to result in a decrease in the number of incapacitated people in the San Antonio State Hospital, Bexar County Jail, and the homeless population.

At the end of FY 2016-17, there was a request to begin funding the Guardianship Pilot Program in the General Fund. At the time of the request there was not sufficient information available on the performance of the Pilot Program for the Budget Department to make a recommendation. A review of the performance of the Pilot Program, conducted during FY 2017-18 by the Budget Department, will provide an assessment of its performance. Recommendations from the evaluation will be presented to Commissioners Court for approval.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Judge	2	2	2
Mental Health - Associate Judge	1	1	1
Court Investigator	1	1	1
Court Investigator II	1	1	1
Court Reporter	2	2	2
Probate Court Administrative Assistant	2	2	2
Probate Court Auditor	4	4	4
Probate Court Staff Attorney II	2	2	2
Total – Probate Courts	15	15	15

BEXAR COUNTY PUBLIC DEFENDER'S OFFICE



BEXAR COUNTY PUBLIC DEFENDER'S OFFICE

Mission: The mission of the Bexar County Public Defender's Office is to zealously protect and defend the rights of our clients through compassionate and inspired legal representation of the highest quality, in pursuit of a fair and unbiased system of justice for all.

Vision: The Bexar County Public Defender's will be recognized as providing the highest level of legal services to the clients we serve. Our attorneys and staff will be recognized for their professionalism by the citizens of Bexar County, judges, county officials and our clients.

Goals and Objectives:

- Create a basis of institutional knowledge and consistency within the indigent criminal defense community in parity with the District Attorney's Office.
- Provide trial and appellate representation to indigent clients charged with crimes in misdemeanor courts.
- Provide appellate representation to indigent clients convicted of crimes in misdemeanor, juvenile, and felony courts.
- Act as a resource and support private defense counsel appointed to represent indigent persons at trial and on appeal.
- Provide trial counsel and support services to indigent clients who are acutely mentally ill or are mentally disabled and are charged with a crime in the County's misdemeanor courts.
- Improve the provision of services to mentally ill misdemeanor defendants.
- Utilize performance measures of indigent defense services to provide evidence of effectiveness.
- Expand the role of the Public Defender's Office to provide representation to indigent clients in misdemeanor, felony, and juvenile courts.

Program Description:

The Public Defender's Office consists of five units: Appellate, Mental Health - Criminal, Mental Health – Civil, Central Magistration (CMAG) and Misdemeanor Trial. The Public Defender's Office represents indigent individuals as appointed by trial courts to include misdemeanor trial cases and felony, misdemeanor and juvenile appeals. The Public Defender's Office also represents mentally ill and mentally disabled clients in misdemeanor cases. In addition, the Office assists trial courts and the private bar in researching case law and working on suggested jury charge language. The Public Defender's Office is monitored by an oversight board and the Office of the County Manager. Its budget is controlled by Bexar County Commissioners Court.

Appellate Division

The Public Defender's Office is appointed by the judges of the courts of Bexar County to represent indigent defendants in seeking post-conviction relief.

Mental Health – Criminal Division

Attorneys in this division represent indigent accused persons who have been deemed to suffer from a mental illness. This division provides criminal defense to this population of clients in the misdemeanor courts of Bexar County in accordance with the local indigent defense plan.

Misdemeanor Trial Division

Created in 2014, this division provides criminal defense to indigent clients accused of a misdemeanor offense.

Mental Health – Civil Division

This division represents “proposed patients” who are the subject of civil orders of protective custody and/or commitment proceedings in the Probate Courts of Bexar County. This division is appointed pursuant to Texas Health and Safety Code §574.003.

Central Magistration Division

The Central Magistration was created in 2015 through a grant from the Texas Indigent Commission. This division provides representation to indigent arrested persons suffering from a mental illness at their initial bail hearing pursuant to Texas Code of Criminal Procedure §15.17.

Performance Indicators:

FY 2015-16	FY 2016-17	FY 2017-18
Actual	Estimate	Budget

Appellate Section**Workload Indicators:**

Number of Appointments	105	80	90
Number of Substantive Filings ¹	83	50	75

Efficiency Indicators:

Number of Closed Cases	36	30	36
Substantive Filings per Attorney (Average)	41	35	40
Number of Days between completion of record and filing of brief (Average)	43	40	35

Effectiveness Indicators:

Cost per Case Appointed ²	\$4,241	\$3,650	\$3,250
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Mental Health- Criminal Division**Workload Indicators:**

Number of New Cases Opened	N/A	1000	600
Number of New Cases Closed	N/A	800	500

Efficiency Indicators:

Time to Disposition (Average days)	N/A	45	60
Average Caseload per Attorney	N/A	250	300

¹ Substantive Filings includes briefs on the merits, reply briefs, PDRs, writ responses and/or writs of mandamus.

² Cost per closed case is calculated by adding personnel costs for Appellate staff and attorneys and assignment of a portion of operating costs and dividing by cases appointed.

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Effectiveness Indicators:

Percentage of Cases Disposed Within 90 Days	N/A	85%	90%
Percentage of Cases Disposed Within 180 days	N/A	98%	98%
Percentage of Cases with Positive Defense Outcome ³	N/A	30%	30%

Workload Indicators:

Number of New Cases Opened	N/A	300	600
Number of New Cases Closed	N/A	250	500

Efficiency Indicators:

Time to Disposition (Average days)	N/A	45	60
Average Caseload per Attorney	N/A	250	300

Effectiveness Indicators:

Percentage of Cases Disposed Within 90 Days	N/A	85%	90%
Percentage of Cases Disposed Within 180 days	N/A	99%	98%
Percentage of Cases with Positive Defense Outcome	N/A	30%	30%

Misdemeanor Trial Division

Workload Indicators:

Number of New Cases Opened	N/A	300	600
Number of New Cases Closed	N/A	250	500

Efficiency Indicators:

Time to Disposition (Average days)	N/A	45	60
Average Caseload per Attorney	N/A	250	300

Effectiveness Indicators:

Percentage of Cases Disposed Within 90 Days	N/A	85%	90%
Percentage of Cases Disposed Within 180 days	N/A	99%	98%
Percentage of Cases with Positive Defense Outcome	N/A	30%	30%

Mental Health – Civil Division

Workload Indicators:

Number of OPC's Opened ⁴	N/A	3,800	3,800
Number of Committed Proceedings	N/A	550	550

³ Positive Defense Outcomes include; no bill by a grand jury, no filing of complaint, dismissal, charge reduction, acquittal, deferred adjudication or reversal on appeal.

⁴ OPC's are "orders of protective custody"

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Efficiency Indicators:

Time to Disposition (Average days)	N/A	30	30
Average Cases per Attorney	N/A	1,900	1,900

Effectiveness Indicators:

Percentage of OPC's Won/Dismissed/Discharged	N/A	83%	83%
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Central Magistration Division

Workload Indicators:

Number of Cases Reviewed	N/A	6,000	6,000
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Efficiency Indicators:

Cases Presented to Magistrate	N/A	360	400
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Effectiveness Indicators:

Cases Release to treatment on Mental Health Bond	N/A	65%	70%
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Appropriations:

FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
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Personnel Services	\$950,196	\$1,083,953	\$1,079,893	\$1,353,359
Travel, Training, and Remunerations	12,097	16,185	16,185	16,062
Operational Expenses	18,043	20,140	17,416	26,598
Supplies and Materials	10,287	16,134	13,028	17,600
Total	\$990,623	\$1,136,412	\$1,126,522	\$1,413,619

Program Justification and Analysis:

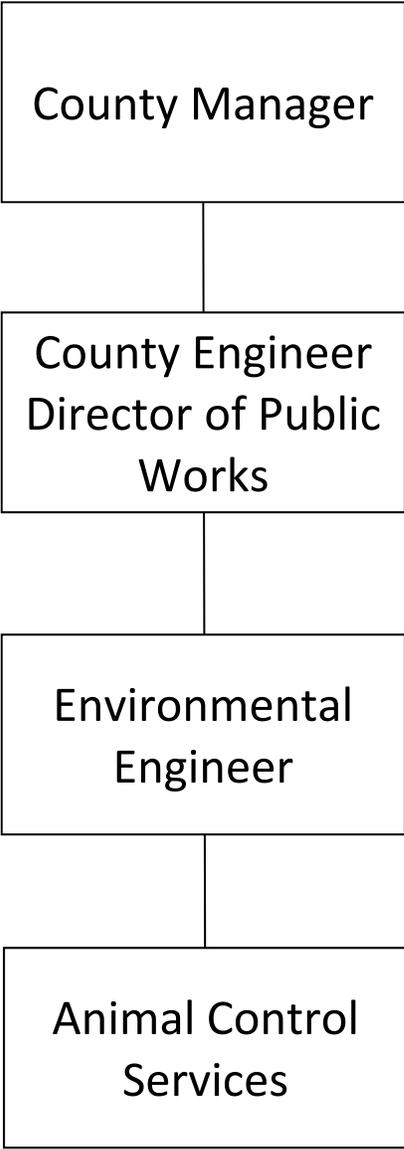
- The FY 2017-18 Adopted Budget increased by 25.5 percent when compared to FY 2016-17 Estimates, as described below:
 - The Personnel Services group increased by 25.3 percent when compared to FY 2016-17 Estimates. This is due to changes in the cost of health insurance plans as selected by employees and the creation of temporary Mental Health Diversion Attorney positions for a weekend shift at Central Magistration. These temporary positions will assist in diverting mental health inmates from the jail into services. The increase is also due to the program changes, as described below.

- The Travel, Training, and Remunerations group remained relatively flat when compared to FY 2016-17 Estimates. Funding is provided for conferences such as Rusty Duncan Advanced Criminal Law Conference, American Bar Association Summit on Public Defense, and the Conference on Criminal Appeals.
- The Operational Expenses group increased by 52.7 percent when compared to FY 2016-17 Estimates. This is due to an increase in funds provided to purchase computers and monitors and in Contracted Services for case management due to the addition of a Felony Mental Health program.
- The Supplies and Materials group increases by 35.1 percent when compared to FY 2016-17 Estimates. This is due to an increase in office supplies needed by existing staff.
- The FY 2017-18 Adopted Budget program changes included two program changes for a total cost of \$220,148, as described below.
 - The first program change added two (2) Assistant Public Defender III (E-13) positions for a Felony Mental Health Court at a cost of \$214,316, including salary, benefits, office furnishing (\$2,500) and supplies (\$3,000). These attorneys will serve in a Mental Health role in the Felony District Courts and work to ensure these defendants are not automatically sent to jail, but instead receive required services.
 - The second program change added one (1) Assistant Public Defender II (E-10) and deleted one (1) Assistant Public Defender I (E-08) at a cost of \$5,832, including salary and benefits. This new Assistant Public Defender II will provide oversight and training to the Assistant Public Defender I positions in the Mental Health and Misdemeanor sections of the Public Defender’s Office.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Chief Public Defender	1	1	1
Assistant Public Defender I	3	3	2
Assistant Public Defender II	1	1	2
Assistant Public Defender III	2	2	4
Attorney II	2	2	2
Administrative Assistant	0	1	1
Office Supervisor	1	0	0
Office Assistant III	1	1	1
Office Assistant IV	1	1	1
Total – Public Defender's Office	12	12	14

PUBLIC WORKS – ANIMAL CONTROL SERVICES



PUBLIC WORKS – ANIMAL CONTROL SERVICES

Mission: The mission of the Public Works Department is to preserve all County resources by providing efficient, cost effective services which ensures the safety, health and welfare of our customers and improve the quality of life.

Vision: We envision the Public Works Department as the leader in developing and maintaining County bridges, and roads. The Public Works Department strives to ensure environmental compliance, fire safety, good working relationships, and high standards of professional management for Bexar County. The management and staff of our Department are facilitators in achieving a balance between diverse priorities and finite resources, by providing the public and other County offices, a thorough analysis, expert advice, prompt, reliable services, and open, honest communications related to the responsible allocation and utilization of Public Works Department services personnel and resources.

Goals and Objectives:

- Respond to Bexar County Sheriff's Office and residents of Bexar County on animal control issues.
- Pickup stray and aggressive stray domestic animals within the unincorporated areas of Bexar County.
- Administer and enforce the Bexar County and State of Texas Animal Control and Rabies Control Laws.
- Investigate Sheriff's Office and publicly reported animal bites involving humans that might lead to the spread of rabies.
- Appropriately quarantine animals that bite humans where rabies might be an issue.
- Coordinate with the State of Texas and City of San Antonio Health Departments on rabies control issues.
- Educate Bexar County residents on Animal Control and Rabies Control issues.

Program Description: The Bexar County Animal Control Services Department provides animal control services to residents living in the unincorporated areas of Bexar County. Employees of the Department will humanely capture, restrain, and transport loose and/or dangerous animals. The Animal Control Services Department also responds to animal cruelty cases.

Policy Consideration: On July 21, 2015 Bexar County Commissioners Court approved the Inter-local Agreement between City of Kirby and Bexar County regarding the construction and operation of a combined animal care facility in the City of Kirby. The joint Kirby Bexar Animal Facility became operational in April 2017. The County contributed funding towards the construction of the animal shelter and has provided a kennel manager, annual rabies quarantine for the facilities, and pays a pro-rata share of the cost of staffing and operations of the facility. The City of Kirby provided land for the construction of the shared facility, all necessary trade permits and required city inspections, access to public roads, utilities, and parking area, and the necessary staff to operate the shared facility. As a result of the facility becoming operational, the County terminated its Animal Care agreement with the City of San Antonio, with whom the County housed animals before, effective June 30, 2017. Thus, the operations of this joint animal care facility with the City of Kirby will result in reduced operational costs for Bexar County for Animal Control Services.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Work Load Indicators:			
Number of Reported Aggressive Animals	101	200	225
Number of Reported Strays	2,786	2,800	2,800
Number of Reported Bites	419	425	450
Number of Cruelty Animals housed	167	175	140
Efficiency Indicators:			
Cost per Reported Aggressive Animal	\$309	\$325	\$275
Cost per Reported Stray	\$355	\$350	\$200
Cost per Reported Bite	\$750	\$750	\$350
Cost per Cruelty Animals housed	\$425	\$425	\$250
Effectiveness Indicators:			
Percentage of Reported Aggressive Animals Impounded	83%	83%	90%
Percentage of Reported Strays Impounded	63%	90%	90%
Percentage of Reported Bites Investigated	100%	100%	100%
Percent of reported Cruelty Animals housed	100%	100%	100%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$161,841	\$243,240	\$220,709	\$277,640
Travel, Training and Remunerations	698	5,052	3,353	4,897
Operational Costs	88,227	466,360	114,752	312,312
Supplies and Materials	14,436	15,350	66,315	151,118
Total	\$265,202	\$730,002	\$405,129	\$745,967

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased significantly when compared to FY 2016-17 Estimates, as described below.
- The Personnel Service group increased by 25.8 percent when compared to FY 2016-17 Estimates. Full-year funding was provided in the FY 2017-18 Adopted Budget for the Animal Shelter Manger position, which was not filled until the middle of FY 2016-17.

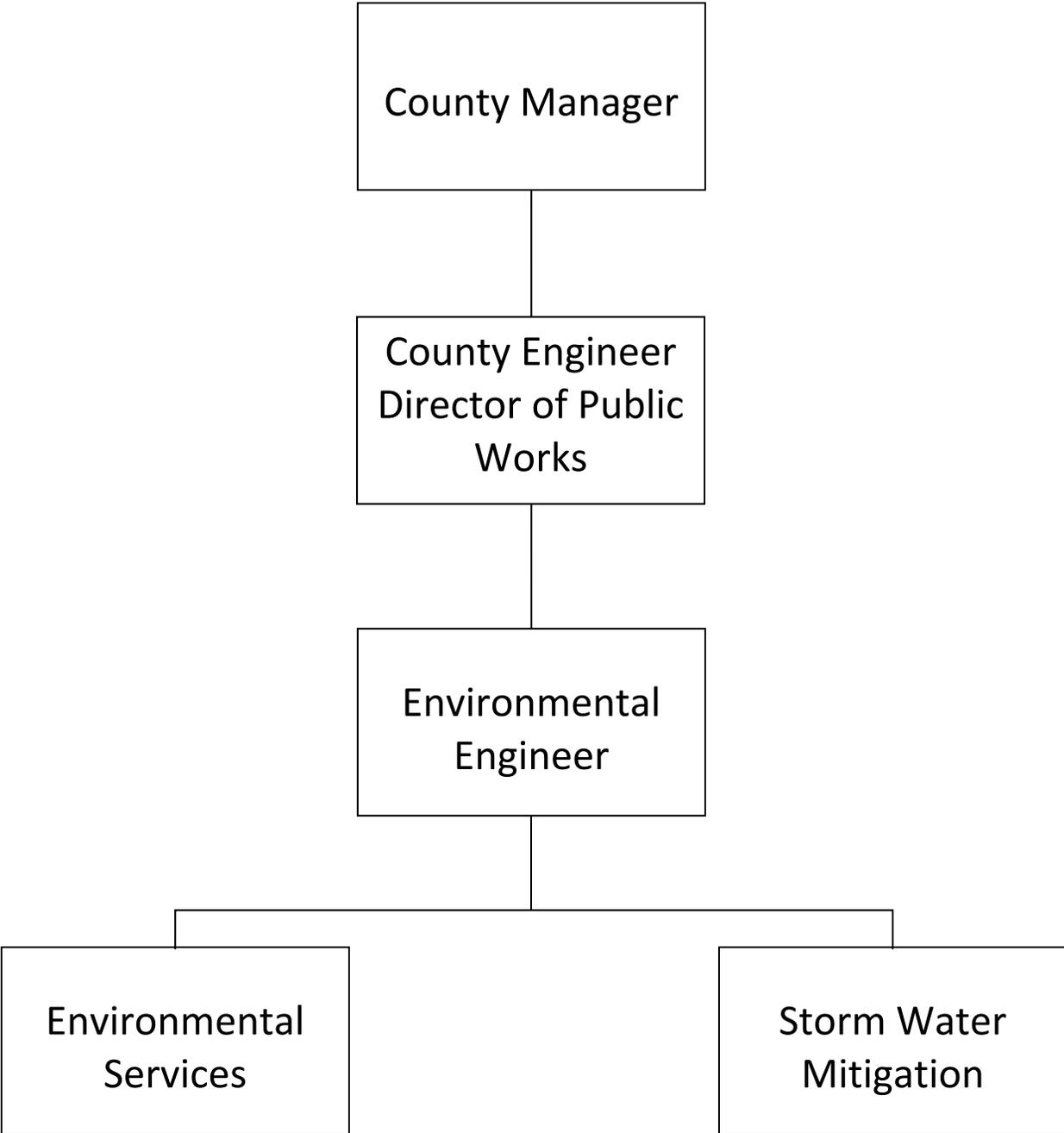
- The Travel, Training, and Remunerations group increased by 46 percent when compared to FY 2016-17 Estimates. Funding is provided for employees to attend required training for Animal Care Officers and the Animal Shelter Manager.
- The Operational Expenses group increased significantly when compared to FY 2016-17 Estimates. Full-year funding is provided for operation of the Kirby Bexar Animal Facility, which opened in FY 2016-17.
- The Supplies and Materials group increased significantly when compared to FY 2016-17 Estimates. Full-year funding is provided for operation of the Kirby Bexar Animal Facility, which opened in FY 2016-17.
- The FY 2017-18 Adopted Budget included one program change for a total cost of \$15,485, as described below.
 - The program change added one Chief Storm Water Inspector (E-08) position. This position was needed in the field on a daily basis to give guidance and direction to both the Storm Water Inspectors and the Animal Control Officers. The Chief Storm Water Inspector directly manages these positions and assists personnel with the enforcement of federal and state law and Bexar County Court Orders, if necessary. The Chief Storm Water Inspector is authorized and funded 80 percent in the Storm Water Mitigation Fund and 20 percent from the Animal Control Services' General Fund Budget. The cost of this program change is \$15,485 to the Animal Control Services' General Fund, which includes salary and benefits.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Animal Control Services Officer	3	3	3
Animal Shelter Manager	0	1	1
Senior Animal Control Service Officer	1	1	1
Total – Public Works – Animal Control Services	4	5	5

Note: The Chief Storm Water Inspector (E-08) position is funded 80% from the Storm Water Fund and 20% from the General Fund – Animal Control Services. The authorized position can be found within the Storm Water Mitigation Fund.

PUBLIC WORKS – ENVIRONMENTAL SERVICES



PUBLIC WORKS – ENVIRONMENTAL SERVICES

Mission: The mission of the Public Works Department is to preserve all County resources by providing efficient, cost effective services which ensures the safety, health and welfare of our customers and improve their quality of life.

Vision: We envision the Public Works Department as the leader in developing and maintaining County bridges and roads. The Public Works Department strives to ensure environmental compliance, fire safety, good working relationships, and high standards of professional management for Bexar County. The management and staff of our Department are facilitators in achieving a balance between diverse priorities and finite resources, by providing the public and other County offices, a thorough analysis, expert advice, prompt, reliable services, and open, honest communications related to the responsible allocation and utilization of Public Works Department services personnel and resources.

Goals/Objectives:

- To facilitate environmental compliance throughout all County offices and departments by providing expert technical, professional advice and related environmental services.
- To provide and administer an efficient, aggressive & consistent On-Site Sewage Facility program.
- To establish a work environment that motivates and challenges employees through open and honest dialog and direct participation in establishing division procedures.
- To accomplish these goals in an efficient cost-effective manner.

Program Description: Environmental Services Identifies and address any and all environmental compliance issues (planned or unplanned) which may present a potential hazard to the County. These issues may include but are not limited to inspection and licensing of Food Services Establishments (FSE), management and disposal of hazardous waste streams generated by County facilities; remediate contamination at facilities; management of underground fuel storage tanks; environmental assistance on capital projects; and representation of the County on local and civic environmental committees. We also provide review, inspection, and licensing for FSEs and OSSFs in Bexar County. Administer and enforce the Nuisance Abatement Court Orders by investigating public complaints, properly notifying and monitoring removal of such public nuisances. Lastly, we review all proposed subdivision plats utilizing On-Site Sewage Facilities within Bexar County (including the City of San Antonio and suburban cities) to ensure the protection of public health and safety by determining suitability.

Policy Consideration: In FY 2014-15, Bexar County contracted with the City of San Antonio to conduct the Camelot II Municipal Solid Waste (MSW) Pilot Program. For the past eight years, Bexar County had implemented various programs in an attempt to solve the illegal dumping problem in the Camelot II area. However, State Law prohibits a County from conducting a mandatory MSW program within a city's Extraterritorial Jurisdiction. In effect, the City of San Antonio offered to partner with Bexar County to conduct the Camelot II MSW Pilot Program for the next three years. In the first year, the City of San Antonio, through an Inter-local agreement, provided initial cleanup of the existing illegally dumped materials, 4 Dial-a-Trailer events, and a three person crew to allow for collection of materials outside of the cart. The second and third year of the Camelot II Pilot Program the services and rate provided under the agreement are to be equal to City of San Antonio residents. The City of San Antonio provided waste collection once a week, curbside collection of brush and bulky materials twice a year, and access to the City of San Antonio's brush and bulky collections and household hazardous waste drop off sites.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload/Output Measures:			
Nuisance Complaints	2,048	2,050	2,100
Number of OSSF Inspections	2,598	2,400	2,400
Number of Nuisance Inspections	5,645	5,650	5,700
Efficiency Measures:			
Cost per Nuisance Complaint	\$77	\$75	\$75
Cost per OSSF Inspection per FTE	\$55	\$55	\$57
Cost per Nuisance Inspections	\$45	\$45	\$50
Effectiveness Measures:			
Percentage of Nuisance Complaints Resolved	92%	93%	95%
Average Inspections Per Resolved Complaint	7	8	7
Percentage of OSSF Inspections Successfully Installed	100%	100%	100%
Percentage of OSSF Successfully Installed	100%	100%	100%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$277,142	\$274,646	\$281,474	\$267,976
Travel, Training, and Remunerations	1,320	1,225	1,133	1,225
Operational Expenses	240,106	388,900	266,074	223,219
Supplies and Materials	14,715	17,050	15,272	13,193
Total	\$533,283	\$681,821	\$563,953	\$505,613

Program Justification and Analysis:

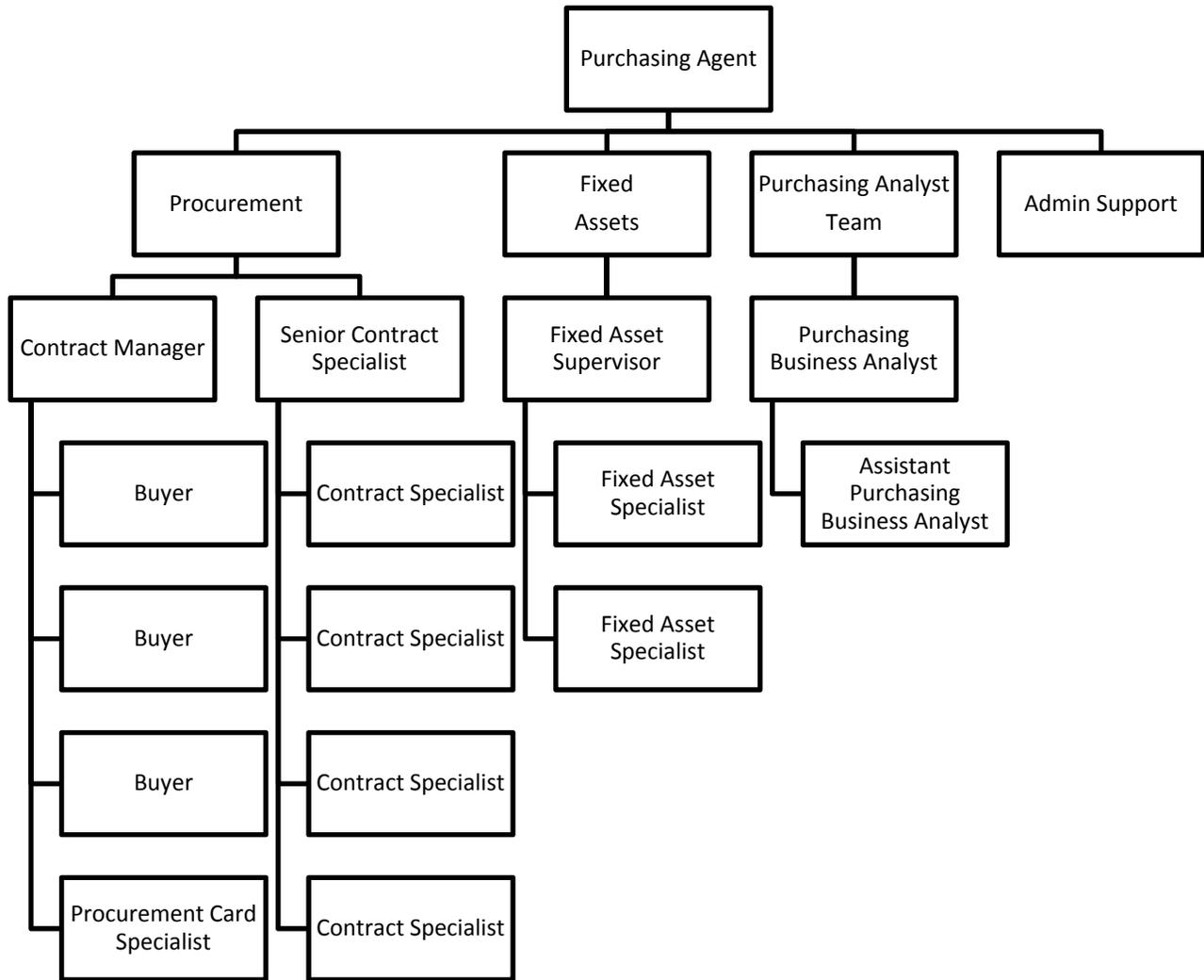
- The FY 2017-18 Adopted Budget decreased by 10.3 percent when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group decreased by 4.8 percent when compared to FY 2016-17 Estimates. This is due to a one-time payment in FY 2016-17 of separation pay to an employee leaving the County. Full-year funding is provided for all authorized positions in the FY 2017-18 Adopted Budget.
 - The Travel, Training, and Remunerations increased by 8.1 percent when compared to FY 2016-17 Estimates. Funding is provided for employees to attend essential training related to required licenses and illegal dumping operations.
 - The Operational Expenses group decreased by 16.1 percent when compared to FY 2016-17 Estimates. The decrease is due to lower annual costs in the third year of the Camelot II Municipal Solid Waste Pilot Program. Funding is also provided for health inspections in the unincorporated area of the County to be performed by a contract vendor.
 - The Supplies and Materials group decreased by 13.6 percent when compared to FY 2016-17 Estimates. The decrease is due to the reduction in Postage expenses as a result of a drop in Notice of Nuisance Violations, which have decreased as a result of poor growing conditions caused by the recent drought.
 - There were no program changes in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Environmental Engineer*	1	1	1
Environmental Services Inspector	1	1	1
Sanitarian I	2	2	2
Sanitarian II	1	1	1
Total – Public Works –Environmental Services	5	5	5

**The Environmental Engineer (E-11) position is funded 25% from the General Fund and 75% from the Storm Water Mitigation Fund.*

PURCHASING



PURCHASING

Mission: The Purchasing Department will pursue superior customer service to ensure customers will recognize they have been provided value and their expectations and business requirements have been met or exceeded.

Leadership within the Purchasing Department is committed to providing encouragement and support to each individual in the department, to increase their knowledge of Purchasing best practices and continually striving to improve upon customer service provided and always representing Bexar County in a professional manner.

Vision: The Purchasing Department is recognized for our exceptional results of collectively utilizing our knowledge of best practices in procurement, cost effective purchasing, value added service which leverages the County’s spending power and common work practices to deliver the best total value of acquisition and superior supplier performance.

Goals and Objectives:

- Purchase the proper goods and services to fulfill the business needs of requesting departments.
- Obtain the best possible pricing for goods and services.
- Ensure responsible bidders are given a fair opportunity to compete for Bexar County’s business.
- Ensure the best value is realized for the public dollar.
- Ensure historically underutilized businesses (small, minority and women owned) have an equal opportunity in the solicitation process.

Program Description: The Purchasing Agent, appointed by the Purchasing Appointment Board (which consists of three District Judges and two members of Commissioners Court), supervises all purchases made by the County through competitive quotes, bids or proposals, and directly procures all supplies, equipment and services. The Purchasing Agent also maintains the County’s fixed assets inventory, transfers supplies, materials and equipment as necessary within the County and disposes of surplus property by auction or competitive bid. An annual report is prepared and submitted to the Purchasing Appointment Board for the fixed assets inventory. The Purchasing Department is also responsible for planning and coordinating the purchase of construction, furniture, fixtures and equipment for major capital projects.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload/Output Measures:

*Requisitions	13,248	13,000**	12,500**
Purchase Orders Issued	10,204	10,000**	9,500**
IFB/RFP Solicitations Issued	60	65	65
Contracts Processed (New & Extended)	85	100	100
Fixed & Controlled Assets Inventoried	63,493	65,192	67,827
*Purchasing Card Transactions	4,969	5,498	6,000

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Efficiency Measures:

Number of Days to Process Formal Requisitions	120	120	120
*Assets Transferred	2,469***	3,108	3,500

Effectiveness Measures:

Purchase Dollars	\$326,101,880	\$264,000,000	\$300,000,000
Purchasing Card Dollars	\$883,628	\$893,475	\$900,000
*Revenue (Auction & Rebates)	\$0	\$124,782	\$140,000
*Cost Avoidance with Asset Transfers	\$1,546,133***	\$2,196,646	\$3,000,000

*New measurements due to expanded programs

**Drop due to expanded P/T Card Program

***Large amount of assets transferred from the AT&T Center.

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$1,063,130	\$1,202,340	\$1,208,100	\$1,251,517
Travel, Training and Remunerations	30,128	11,999	11,999	14,211
Operational Expenses	98,746	73,278	79,183	85,310
Supplies and Materials	17,164	18,760	19,221	17,900
Total	\$1,209,168	\$1,306,377	\$1,318,503	\$1,368,938

Program Justification and Analysis:

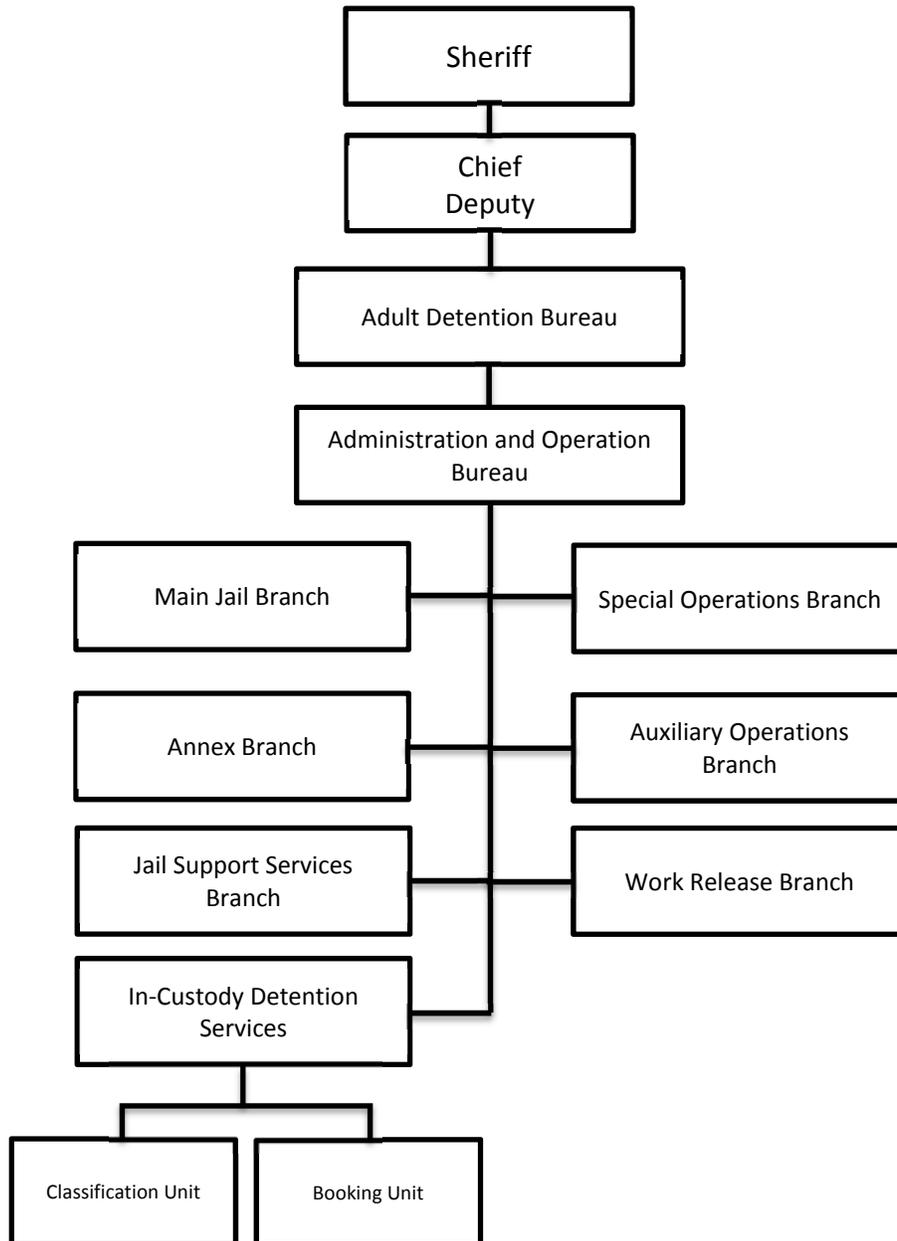
- The FY 2017-18 Adopted Budget increased by 3.8 percent when compared to FY 2016-17 Estimates, as described below.
- The Personnel Services group increased by 3.6 percent when compared to FY 2016-17 Estimates. This is due to out-of-cycle salary adjustments approved during FY 2016-17 and the program change described below. Full funding is provided for all authorized positions in the FY 2017-18 Adopted Budget.

- The Travel, Training and Remunerations group increased by 18.4 percent when compared to FY 2016-17 Estimates. Funding is included for travel expenses associated with the renewal of certifications for various employees.
- The Operational Expenses group increased by 7.7 percent when compared to FY 2016-17 Estimates. This is primarily due to the increase in the annual fee for the SAGE Inventory Software for additional licenses.
- The Supplies and Materials group decreased by 6.9 percent when compared to the FY 2016-17 Estimates. Funding is provided based on the Department’s request.
- The FY 2017-18 Adopted Budget included one program change in the Purchasing Department for a total cost of \$12,666, including salary and benefits.
 - The program change gave a salary adjustment to the Purchasing Agent (T-99) for a total cost of \$12,666, including salary and benefits. This salary adjustment was approved by the Purchasing Agent Board on September 1, 2017, and will bring the incumbent’s salary to a 9.5 percent increase to be comparable to other Purchasing Agents across various counties with a similar combination of years and experience.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Buyer	0	3	3
Buyer/Contract Specialist	4	4	4
Contract Manager	1	1	1
Fixed Asset Specialist	2	2	2
Fixed Asset Supervisor	0	1	1
Lead Fixed Asset Specialist	1	0	0
Procurement Card Specialist	1	1	1
Procurement Data Analyst	3	0	0
Purchasing Agent	1	1	1
Purchasing Assistant Project Lead	1	1	1
Purchasing Project Lead	1	1	1
Receptionist	0	1	1
Senior Contract Specialist	1	1	1
Total – Purchasing Department	16	17	17

SHERIFF'S OFFICE – ADULT DETENTION CENTER



SHERIFF'S OFFICE – ADULT DETENTION CENTER

Mission: To deliver detention services and conduct operations to maintain the proper well-being of incarcerated men and women, provide a safe environment to the staff, inmates and public within the facility, and remain fiscally responsible and accountable to the citizens of Bexar County, and provide an environment for incarcerated persons in which correction of behavior is possible if the individual so desires, through innovative programs. Such an environment shall include the protection of the incarcerated person from victimization within the facility. The ADC strives to provide an environment for incarcerated men and women that maintains the appropriate due process and constitutional level of confinement, as well as set and uphold professional standards for all staff by the recruitment, development and retention of a competent, stable, and motivated workforce dedicated to excellence. To provide information to the courts, upon request, to ensure proper decisions are reached during the sentencing phase.

Vision: The Bexar County Adult Detention Center envisions a fully staffed, modern system consisting of a multi-complex 4,563 bed facility compliant with federal and state mandates; providing innovative programs to incarcerated men and women; a safe and secure environment for staff; the incarcerated, volunteers, and general public, through the efficient management of resources implementation of technology and continuous assessment of operational processes to maintain effectiveness and fiscal responsibility and accountability.

Goals and Objectives:

- To provide a safe and secure environment for inmates, staff and public.
- To maintain compliance with the Texas Commission on Jail Standards.
- To efficiently operate and staff 4,563 rated bed capacity multi-complex facility.
- To aggressively recruit, retain, and train staff.
- To expand inmate visitation hours through the implementation of remote video visitation.

Program Description: The Bexar County Sheriff is the chief law enforcement officer of the county and responsible for leading the organization and properly managing resources for the custodial care of incarcerated men and women. The Sheriff appoints a Jail Administrator to supervise, direct, and control the daily operation of the adult detention system that includes a Main Jail and Annex facilities rated with a combined 4,563 bed capacity. The Detention Division operates 24 hours per day, 365 days per year and administers services in accordance with the Texas Commission on Jail Standards (TCJS). Functions and activities include providing a safe and secure environment for all incarcerated men and women, staff, and the public, fingerprint, photograph, and processing all inmates in accordance with State mandates. The ADC properly stores and accounts for all inmate property for safekeeping, and provides trained and certified staff to administer proper supervision of all inmates within the facilities. The staff also provides nutritious meals, sanitary clothing, bedding and living environment to all incarcerated men and women, as well as a law library, rehabilitative programs, and recreation to incarcerated men and women. The ADC delivers privileged and non-privileged inmate correspondence, and utilizes an effective classification system that maximizes the utilization of inmate beds to make the appropriate housing assignments while maintaining the safety and security of the facilities. The ADC also provides engaging work programs that reduce the costs associated with maintaining the detention facilities, and gives incarcerated men and women the opportunity to retain employment to meet financial obligations

related to child support and court fines. Furthermore, the ADC maintains standards in accordance with the Prison Rape Elimination Act (PREA), and provides cost avoidance services through Jail Industries using inmate labor to work on County owned properties.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Work Load Indicators:			
Inmate nights in jail*	1.30m	1.39m	1.46m
Total Number of Inmates Booked	53,002	58,965	63,092
Total Number of Inmates Released	52,782	58,743	62,855
Total Number of grievances Processed per Month	702	709	709
Total Number of Inmate Video Visits**	1,929	94,008	***103,198
Efficiency Indicators:			
Average Daily Inmate Population	3,551	3,829	4,097
Average Daily Number of Bookings	145	161	173
Average Number of Daily Releases	144	160	172
Average number of inmate grievances processed per month	702	709	709
Average number of inmate video visits per visitation day	96	360	395
Effectiveness Indicators:			
TCJS Citations for Non-Compliance	0	0	0

* Inmate nights = Average daily inmate population x 365 days

**Total number of inmate video visits – *Implemented September 3, 2016*

The video visitation implemented plan consisted of transitioning one floor every two weeks. The Main Jail and Annex were 100% transitioned to video visits by mid November 2016.

***Projection includes video visitation for Phase II - Remote Attorney Visits (from attorneys' offices) – Project 10 per day x 261 visitation days.

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$54,481,873	\$54,890,122	\$60,564,086	\$57,038,322
Travel, Training, and Remunerations	35,113	36,669	36,669	47,379
Operational Expenses	4,152,032	4,303,908	4,363,022	4,591,860
Supplies and Materials	1,737,826	1,471,774	1,512,487	1,828,090
Capital Expenditures	306,298	66,707	66,707	41,187
Total	\$60,713,142	\$60,769,180	\$66,542,971	\$63,546,838

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget decreased by 4.5 percent when compared to FY 2016-17 Estimates, as described below.

- The Personnel Services group decreased by 5.8 percent when compared to FY 2016-17 Estimates. This is the result of mandatory overtime expenses exceeding \$4 million in FY 2016-17 due to increased jail population, as well as turnover experienced in FY 2016-17. Funding in the amount of \$250,000 is budgeted for overtime in accordance with the Collective Bargaining Agreement with the Deputy Sheriff's Association of Bexar County.
- The Travel and Remunerations group increased by 29.2 percent when compared to FY 2016-17 Estimates. The Sheriff's Office requested and received an increase in funding for training related to certification, professional development, and jail management and safety.
- The Operational Expenses group increased by 5.2 percent when compared to FY 2016-17 Estimates. This increase is primarily due to a full year of funding for the service and maintenance agreement for consoles at the Video Visitation Center, which began operations in during FY 2016-17. Increased costs related to inmate meals are also expected to continue as a result of the higher projected jail population in FY 2017-18.
- The Supplies and Materials group increased by 20.9 percent when compared to FY 2016-17 Estimates. Increased funding is provided to purchase 225 body armor vests for detention officers, as well as additional funding for tools and hardware relating to jail security and sanitation as a result of higher jail population.
- The Capital Expenditures group included capital funding primarily for security and surveillance equipment, such as key watchers and cameras, for the Adult Detention Center.
- The FY 2017-18 Adopted Budget included two program changes for a total cost of \$79,598, as described below.
 - The first program change added one (1) Deputy Sheriff – Detention (DT-01) K-9 Officer, for a total cost of \$79,598, including salary benefits, and the cost of purchasing a trained K-9 dog. This unit will be the second K-9 unit dedicated to sweeping the Adult Detention Center, the annex, the offsite Work Release and Video Visitation Center locations, and the new Annex South Tower, which is anticipated to open in July 2018. A second K-9 unit allowed for additional coverage as a result of the increasing size of the Adult Detention Center campus.
 - The second program change increased the hourly wages of 30 temporary Detention Officer positions from \$14.85/hour to \$17.44/hour, which is the starting rate of a regular full-time Detention Officer in accordance with the Detention Step Plan. Temporary Detention Officers are hired to alleviate the need for mandatory overtime in the Adult Detention Center. The estimated annual cost of this program change is \$61,044 based on the utilization rates of temporary Detention Officers during FY 2016-17. The cost of this program change is budgeted in Non-Departmental Contingencies.
 - The third program change deleted one GED Instructor (E-03) and one Security Monitor II (NE-03). There is no cost associated with this change because these positions are currently vacant, frozen, and not budgeted.

Authorized Positions:

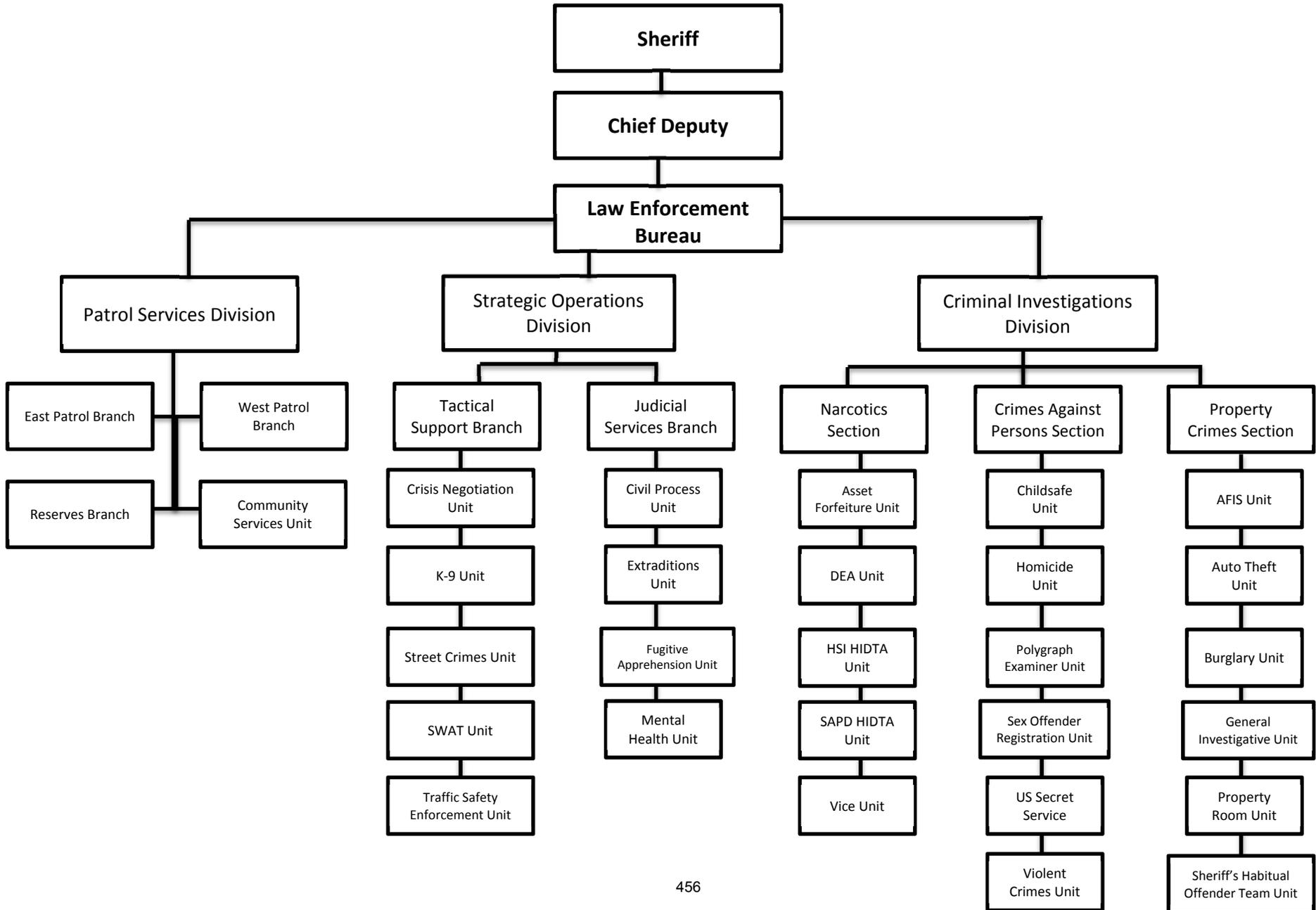
	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Estimate	Budget
<u>Adult Detention</u>			
Assistant Chief Deputy*	2	2	2
Deputy Chief*	1	1	1
Deputy Sheriff - Detention	650	650	650
Deputy Sheriff - Detention Corporal	130	130	130
Deputy Sheriff – Detention K9 Corporal**	1	1	1
Deputy Sheriff - Detention Sergeant	55	55	55
Deputy Sheriff - Detention Lieutenant	17	17	17
Deputy Sheriff - Detention Captain	7	7	7
Deputy Sheriff - Detention - K9	0	0	1
Deputy Sheriff - Detention - Mail Courier	1	1	1
Deputy Sheriff - Detention - Special Management Escort	5	5	5
Deputy Sheriff - Detention Lt. - Special Operations Unit	1	1	1
G.E.D. Instructor	2	2	1
Inmate Booking Clerk	2	2	2
Inmate Disciplinary Technician	1	1	1
Jail Support Services Supervisor	1	1	1
Librarian	1	1	1
Library Clerk	2	2	2
Mail Courier	4	4	4
Mailroom Supervisor	1	1	1
Manager of Jail Services & Programs	1	1	1
MATCH/PATCH Coordinator	1	0	0
MATCH/PATCH Technician	1	0	0
Office Assistant II	3	3	3
Office Assistant III	1	1	1
Office Assistant IV	4	4	4
Paralegal Librarian	1	1	1
Prison Rape Elimination Act Coordinator	1	1	1
Processing Clerk	4	4	4
Re-Entry Coordinator	0	1	1
Re-Entry Technician	0	1	1
Security Monitor	10	10	10
Security Monitor II	2	2	1
Services & Programs Supervisor	1	1	1
Video Visitation Supervisor	1	1	1
<i>Subtotal – Adult Detention</i>	915	915	914

	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Estimate	Budget
<u>Inmate, Banking, & Laundry</u>			
Banking Supervisor	5	5	5
Business Office Operations Supervisor	1	1	1
Clothing/Property Supervisor	3	3	3
Clothing/Property Technician	15	15	15
Inmate Banking Clerk	13	13	13
Laundry Supervisor	1	1	1
Laundry Technician	5	5	5
Senior Clothing/Property Supervisor	1	1	1
<i>Subtotal – Inmate, Banking, & Laundry</i>	44	44	44
<i>Grand Total – Adult Detention Center</i>	959	959	958

**These positions were formerly titled Deputy Chief Jail Administrator and Deputy Chief Assistant Jail Administrator.*

*** This position was identified as part of the K-9 unit and retitled for FY 2017-18, formerly titled Detention Corporal*

SHERIFF'S OFFICE – LAW ENFORCEMENT



SHERIFF'S OFFICE – LAW ENFORCEMENT

Mission: To ensure the public safety and security for the citizens of Bexar County. To accept, register and thoroughly investigate all complaints of alleged misconduct by all Sheriff's Office employees, and to provide equal and fair investigations. To support the Bexar County Sheriff's Office and its duties by providing timely, accurate and transparent communications to the citizens of Bexar County. To conduct competent investigations in order to enforce the law efficiently and impartially while protecting lives, property, and the rights of all people and developing strong community partnerships to improve the quality of life for the citizens of Bexar County and those entrusted in our care. To maintain the highest standards of vigilance in security matters and integrity in daily practices and provide a professional, trained, skilled, effective, and compassionate response to the execution of mental health related court ordered processes. To work as an equal partner with the community to reduce crime and the fear of crime, reduce fatality crashes, protect children in school zones, combat gang violence, and to improve the quality of life in our community. To serve as the critical communications link between the citizen and public safety services. To provide training and education to the full-time and reserve deputies and civilians of the Sheriff's Office, supported by the administrative policies and procedures necessary for the Bexar County Sheriff's Office to meet its mission of ensuring public safety and security for the citizens of Bexar County. To provide superior, efficient and cost effective service to all State Criminal Courts, County Criminal Courts, Magistrate Courts and Probate Courts and to pursue and apprehend fugitives from justice in Bexar County, across the State of Texas and the United States of America. To provide prompt delivery of civil process from the State District Courts, County Courts, Probate Courts and all other courts in Bexar County, Texas.

Vision: To be the benchmark agency for professional, efficient and effective law enforcement, detention and jail services. To ensure employees of the Bexar County Sheriff's Office are held to a high standard of conduct and integrity in order to preserve the essential relationship of trust and confidence within the community. To maintain a professional communications organization, which provides timely, effective and transparent communication with the citizens of Bexar County, Sheriff's Office employees, and other stakeholders. To provide the citizens and law enforcement of Bexar County access to publicly available Sheriff's Office Records, in a professional and efficient manner while protecting and storing all records. To provide the highest quality of investigative services to the community and other law enforcement agencies. To incorporate training and technology to prepare for incidents in and around County facilities for which it is responsible for and will decrease further by securing transportation of prisoners to court, with greater comfort and dignity. Committed to the prevention of crime and the protection of life and property, the preservation of peace, order and safety, the enforcement of laws, and the safeguarding of constitutional guarantees. Use information and communications technology effectively to advance the Public Safety Communications Centers (Dispatch/911 Emergency) business vision and to enable and support flexible, responsive, and innovative public service. To be the benchmark Sheriff's Office Training and Policy Division within the State of Texas. To work in conjunction with all law enforcement agencies to apprehend the individual whom is wanted for a crime and make our community a safer place to live. To provide professional and expedient civil process to the court system and citizens of Bexar County.

Goals and Objectives:

Administration:

- Provide vigorous preventative and enforcement activities
- Provide a safe and secure environment for inmates, staff and public
- Maintain compliance with the Texas Commission on Jail Standards
- Ensure requests for service from citizens are dispatched promptly and that public safety responders are provided the necessary tactical and operational support to carry out their assigned duties
- Ensure safety and security of the civilians, judges, employees, and inmates within the County Courts-at-Law, District Courts, Presiding Courts, Magistrate Courts and Juvenile Courts of the Courthouse, Justice Center and Juvenile Justice

Professional Standards and Integrity:

- Receive complaints and concerns regarding Officers
- Ensure all citizen complaints are handled in all alleged misconduct
- Promote employee excellence by investigation of alleged misconduct
- Promote community confidence in the Sheriff's Office
- Ensure fair, impartial, and equal investigation of alleged employee misconduct

Communications and Public Information:

- Provide information to the public regarding the Sheriff's Office activities
- Inform Sheriff's Office employees with news and helpful information to help them better understand the mission and goals of the Sheriff's Office and to do their jobs
- Assess and manage issues that will affect the reputation of the Bexar County Sheriff's Office and advise on strategies and tactics

Records Management:

- To preserve and protect all Sheriff's Office documents required for archive
- Provide 24 hour turn around for criminal history and photographic (mug shot) requests from outside agencies, (i.e., District Attorney's Office, Texas Department of Criminal Justice Parole Division, United States Adult Probation Department)
- Provide one hour turnaround for requests for criminal histories and photographs (mug shots) for law enforcement agencies
- Provide immediate response for telephone requests for inmate information
- Provide 48 hour turnaround for data entry of offense and assignment reports generated by Patrol and Detention Division staff into the County mainframe computer

Criminal Investigations Division:

- Commitment to service and providing the highest quality of investigative services to the community and other law enforcement agencies
- Recognize the individual needs of people: conduct investigations efficiently and impartially while protecting lives, property and the rights of all people
- Be responsive to community needs by implementing strong community partnerships through enforcement, educational and crime preventive programs to improve the quality of life for the citizens of Bexar County

- Efficient utilization of resources by providing quality services in the most efficient and cost effective manner
- Meeting the challenges of the future by providing the highest quality of service with the use of technological advancements, continued training and efficient use of resources
- Commitment to employees by providing good working conditions, proper training and resources to perform their assigned duties

Court Services Division:

- To ensure safety and security of the civilians, judges, employees, and inmates within the County Courts-at-Law, District Courts, Presiding Courts, Magistrate Courts and Juvenile Courts of the Courthouse, Justice Center and Juvenile Justice
- To apply proactive crime prevention procedures to deter crime at all Bexar County Judicial Buildings.
- Maintain officer readiness availability to respond to any incidents that may jeopardize security and safety at all County facilities
- Maintain security of 1.5 detention holdover in the Justice Center for the protection of inmates
- Provide safe and secure transportation of inmates to and from court in the Justice Center, Courthouse, Juvenile Justice Center, Federal Courts, and City Magistrate Courts
- Provide immediate law enforcement response to incidents and calls of service to any incident occurring at facilities or properties controlled or owned by Bexar County in the inner city
- Assist the public in and around the Bexar County facilities in a manner as to reflect the highest professionalism and compassion possible
- Provide the courts with the conduit through which to process service and paperwork to and from the Sheriff's Office
- Through the use of technology and training, develop a security plan to be put in place in the event of emergencies or disaster
- Maintain an efficient "Emergency Response Team (E.R.T.) team capable of responding to any emergency situation that threatens the security of the Judges, employees, civilians and inmates of all County facilities
- Oversee daily operating and activities of the Mental Health Unit

Patrol:

- Providing vigorous preventative and enforcement activities
- Providing quality and equitable services in the most efficient and cost effective manner and by treating each citizen with the highest respect and courtesy
- Obtaining community cooperation by establishing and maintaining a meaningful and productive partnership with citizens to resolve community problems and improve the quality of life
- Recognizing that our neighborhoods/communities must be involved to control crime

Public Safety Communications:

- Answering 9-1-1, non-emergency, and other calls for service from citizens in the most professional manner possible while doing so as effectively as possible
- Ensuring that requests for service from citizens are dispatched promptly and that public safety responders are provided the necessary tactical and operational support to carry out their assigned duties
- Ensuring that criminal justice information is entered, validated and safeguarded through the training of staff, development of policies, and by using appropriate physical and technical security

- Providing responsive user, hardware, and system support for deployed public safety communications platforms such as but not limited to the City of San Antonio / Bexar County Radio System, CAD System, and Mobile Data Systems
- Providing public safety communications technology training to empower users, improve business processes, and reduce operational downtime
- Acting as an internal technology consultant to Executive Staff to identify public safety communications technology internal / external dependencies as they independently develop and implement their respective operational / business plans
- Improving short term and long term public safety technology strategic planning to enhance business process automation and reduce technology stagnation

Training and Policy:

- Provide well-trained and effective Detention Officers, law enforcement Deputies, and Telecommunicators to the Sheriff's Office
- Provide well-written and defensible policies and procedures for the Sheriff's Office
- Provide efficient and dignified Honor Guard support to the Sheriff's Office
- Provide a well-trained and effective Sheriff's Reserve Division to the Sheriff's Office
- Meet or exceed all standards and requirements of the Texas Commission on Law Enforcement in regards to the training and education of peace officers, detention officers, and Telecommunicators employed by the Sheriff's Office

Judicial Services and Warrants:

- Track, locate and arrest violent and non-violent criminal fugitives from justice
- Provide services to the courts by entering active fugitive warrants into local, state and national databases expeditiously, accurately and efficiently
- Providing cost-effective extradition services for fugitives apprehended outside of Bexar County and the State of Texas
- Conduct research on fugitives to reduce man-hours and provide a higher arrest rate when tracking individuals
- Provide the courts with the conduit through which to process service and paperwork to and from the Sheriff's Office.
- Oversee daily operating and activities of the Mental Health Unit.

Civil:

- To improve the services (delivery) of civil documents
- To use manpower effectively and efficiently
- To expand on Civil process service during yearly in-service and continuing training
- To allocate the resources available and utilize them to maximize performance

Program Description:

Administration:

Provides leadership and direction to operational and support units to effectively and efficiently achieve the mission and objectives of the Sheriff's Office.

Professional Standards and Integrity:

This section investigates all citizen complaints and alleged charges of misconduct, assists public with general information, articulates to citizens when alleged misconduct is proper conduct per Policy and

Procedure, investigates all complaints from Inmates of the Detention Facility, reports findings to the Sheriff and Division Administrators, initiate investigations, serve Administrative Orders (e.g., Administrative Leave, Proposal for Dismissal, Order of Dismissal, Fitness for Duty, etc.), coordinates with Federal Authorities on any activity identified as a Civil Rights Violation being investigated by them, coordinates and works with Patrol and other Divisions during emergency situations, operates and oversees random drug testing under the Collective Bargaining Agreement, prepares case jackets for open records requests, District Attorney and Subpoena Duces Tecum, and maintains personnel records such as attendance and worker's compensation.

Communications and Public Information:

This section provides information to the public regarding Sheriff's Office activities. This division informs Sheriff's Office employees with news and helpful information to help them better understand the mission and goals of Sheriff's Office. This section monitors and responds to all inquiries from the public regarding Sheriff's Office activities and distributes the inquiry to the appropriate division. This section also produces an Annual Report to the citizens of Bexar County. This section also provides content and maintains the Sheriff's Office public website and social media channels.

Central Records:

This section responds to requests for offense, assignment, and crash reports from the public and criminal justice agencies, as well as requests for criminal histories and inmate photographs (mug shots) from media outlets and criminal justice agencies. This section operates and manages the LiveScan/AFIS (Automated Fingerprint Identification System) and all arrest reporting systems. This section responds to telephone requests for inmate information from all customers. This section performs data entry and archives offense and assignment reports generated by the Patrol and Detention. It also produces and disseminates the mandatory Uniform Crime Report to the Texas Department of Public Safety. This section processes fingerprints for all internal and external departmental applicants (i.e. general public, in house volunteers, contractors, and medical staff). This section provides after-hours and weekend warrant creation and support. This section also investigates claims of Identity Theft and report findings to the District Attorney and the Texas Department of Public Safety. This section also processes background checks for applicants.

Criminal Investigations:

This section is responsible for the initiation and follow-up investigation of crimes committed against persons and property to the unincorporated areas in Bexar County. Criminal Investigations include Homicide, Burglary, Auto Theft, General Investigations, Polygraph, Crime Scene, Property/Evidence Storage, Automated Fingerprint Identification System (AFIS), Computer Crimes, Special Crimes/Intelligence, Sex Offender Registration, Narcotics, and Asset Seizure. The investigative section is responsible for on-scene investigation, interviewing witness and suspects, working with other law enforcement and social agencies, case preparation for prosecution, and testifying in court. The other specialized operations include surveillance and covert activity, tracking habitual offenders, tracking sex offenders, undercover and covert operations, and evidence collection, handling, and storage.

Court Services:

This section assigns Deputies as mandated by State statute, transports all inmates from the Adult Detention Center to all courts as mandated by court orders, operates the 1.5 detention holdover cell in an efficient, safe manner that complies with the Texas Commission on Jail Standards, maintains the Communications Dispatch Center for the Court Services Division, summons all Bexar County Sheriff's Office Deputies for court appearance, administers the security surveillance monitor initiative at all

entrances to judicial buildings, and provides basic law enforcement services in the central sector of the inner city.

Patrol Services:

This section is the largest Law Enforcement division, both in terms of staffing and operational responsibilities, in the Sheriff's Office. Patrol is responsible for basic law enforcement services including aggressive traffic /DWI enforcement to residents in the unincorporated areas of the County, developing community programs designed to reduce crime, developing effective coordinated enforcement strategies to curb alcohol related offenses and working with the community to develop lasting, working relationships to improve quality of life issues. Patrol uses innovative technological solutions to enhance responsiveness to the community, gathers meaningful quantitative data to identify trends and patterns useful in the reduction of traffic accident fatalities, implements strategic partnerships with local intervention programs to better help victims of crime, trains citizens to be the "eyes and ears" of law enforcement. Patrol also develops coordinated strategies with other public safety agencies to identify and combat homeland security issues.

Public Safety Communications:

This section provides quality customer service to citizens calling for assistance, uses innovative technology solutions to enhance our responsiveness to the community, gather meaningful quantitative data to identify trends and patterns useful in deployment of operational resources, trains all personnel accessing the Texas Crime Information Center (TCIC), National Crime Information Center (NCIC), Texas Law Enforcement Telecommunications System (TLETS), National Law Enforcement Telecommunications System (NLETS) systems in their use as well as TCIC/NCIC policy and procedures, enters all Protective Orders, Missing Persons, Stolen Vehicles, and Guns into Texas Crime Information Center (TCIC) and National Crime Information Center (NCIC) and performs all Wanted Person/Stolen Vehicle Hit Confirmations, validates monthly all Protective Order, Missing Person, Stolen Vehicle, and Gun Record, provides Tier 1 and limited Tier 2 support for all public safety communications and technology hardware platforms in use within the Sheriff's Office 24/7, manages, monitors, maintains, and troubleshoots multiple systems not directly supported by Bexar County Information Technology such as but not limited to the City/County Radio System, (CAD), and Mobile Data Systems, develops and manages E-Sheriff initiatives, improves technical support and planning services by informally drafting subject matter experts with appropriate technology skills to provide direct support to specialized projects within their respective Division/Section.

Training and Policy:

This section includes four branches, which include Sheriff's Academy, Policy and Plans, Sheriff's Honor Guard, and Sheriff's Reserve. The Sheriff's Academy provides initial licensing training for all newly hired Detention Officers, Patrol orientation, initial licensing training for Telecommunicators, and continuing education courses for employees. The Policy and Plans Branch collaborates with other division leaders to establish goals, objectives and policies for the management of the Sheriff's Office and implementation of these policies and plans. The Sheriff's Honor Guard represents the Sheriff's Office and County of Bexar at major ceremonial events at the local, State, and National level and presents the colors at governmental and memorial events and other community-based events, adding dignity and ceremony to events. The Sheriff's Reserve provides a highly-trained and well-equipped group of licensed peace officers who volunteer hours of service to augment various Sheriff's Office functions, provides Deputies other sections to conduct extraditions, warrants, transports, and other law enforcement functions.

Judicial Services and Warrants:

This section pursues and apprehends all criminal fugitives by arrest or extradition from other law enforcement agencies, transports fugitives in a safe and cost-effective manner back to Adult Detention Center to await disposition by the court, enters and researches fugitive warrants issued by the courts into local, state and national databases, provides validation of warrants already entered into the databases to insure that the most current information on the fugitive is available to law enforcement agencies, and returns executed warrants to the court for disposition.

Civil:

This section of the Sheriff's Office services the courts of Bexar County to serve all civil process. This includes citations, executions, orders of sales, writs, child attachments, Commissioner Court sales, subpoenas, tax sales, Attorney General documents. The section maintains an accurate maintenance of attempted service as well as documents served. All civil process is performed and served by professional Law Enforcement Deputies of the Sheriff's Office.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload Indicators:			
Number of Patrol CAD Incidents	210,927	177,428	182,730
Number of Minor Complaints – PSI	327	268	308
Number of Media Requests for Information	9,324	9,400	11,860
Number of Criminal History Processed (Bookings)	52,125	60,756	54,944
Number of Offenses – CID	41,905	43,581	45,324
Number of Inmate Transports – Court Services	58,221	56,198	59,007
Number of Emergency Detentions	279	306	319
Total 9-1-1 Calls Answered - PSCC	157,792	162,526	178,526
Number of Basic Jailer Course (courses/students)	6/144	10/214	8/180
Number of Fugitive Warrants Executed	6,310	6,750	6,750
Number of Subpoenas Received	22,227	22,500	22,500
Number of Total Emergency Detention Transports	20	30	33
Efficiency Indicators:			
Average Response Time – Emergency Incidents (Minutes)	10:00	10:14	10:05
Minor Complaints Handled per PSI Investigator	65	54	62
Number of Cases Carried Over – CID	21,601	22,681	23,815
Percentage of Total Emergency Detentions Completed	100%	100%	100%
Average Speed of Answer – 9-1-1 Calls (Seconds)	13	12	11
Percentage of Detention Cadets Graduating (Target-90%)	98%	98%	98%
Fugitive Warrants entered per Clerk (8)	6,095	64,036	4,883
Average Subpoena Served per Deputy (25)	889	900	900

Effectiveness Indicators:

Percentage of Patrol CAD Incidents – Deputy Initiated Activity	46%	33%	35%
Percentage of Investigations Completed within Collective Bargaining Agreement 180 Day Period	100%	100%	100%
Request for Criminal History Data (Turnaround)	24 hours	24 hours	24 hours
Percent Change in Cases Carried Over – CID	-	-3%	5%
Number of Adult Inmates/Defendants Transported per Deputy	4,458	4,729	4,593
Percentage of 9-1-1 Calls Answered <10 seconds	62%	71%	73%
Percentage of Extradited Fugitives	100%	100%	100%
Percentage of Subpoenas Served	51%	50%	50%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$57,214,542	\$58,311,362	\$60,839,150	\$65,246,028
Travel, Training, and Remunerations	374,250	476,353	484,807	506,974
Operational Expenses	2,853,809	2,582,085	2,928,003	3,054,598
Supplies and Materials	2,016,830	1,985,073	2,078,366	2,378,474
Capital Expenditures	673,603	433,048	435,865	295,716
Total	\$63,133,034	\$63,787,921	\$66,766,191	\$71,481,790

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased 7.1 percent when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 7.2 percent when compared to FY 2016-17 Estimates. The increase is due to the program changes, as described below.
 - The Travel, Training, and Remunerations group increased by 4.6 percent when compared to FY 2016-17 Estimates. The Sheriff’s Office requested and received an increase in funding for public safety training and other required training for each division within Law Enforcement.
 - The Operational Expenses group increased by 4.3 percent when compared to FY 2016-17 Estimates. This includes increased funding for recruitment services to reduce the number of vacancies in the Sheriff’s Office, as well as maintenance and operations for automatic fingerprint identification system (AFIS) equipment.

- The Supplies and Materials group increased by 14.4 percent when compared to FY 2016-17 Estimates. This is primarily due to anticipated increases in the costs of vehicle fuel and oils next fiscal year.
- The Capital Expenditures group included funding for the purchase of body armor for the Patrol and Narcotics sections, Tasers, replacement X-ray machines for the courthouse complex, and a Lektriever filing system for the Warrants division.
- The FY 2017-18 Adopted Budget included sixteen program changes for a total cost of \$1,762,677 as described below:
 - The first program change added three Public Safety Dispatcher I (NE-06) positions for a total cost of \$169,557, including salary and benefits. These positions are responsible for dispatching appropriate law enforcement or emergency personnel in response to calls received to the Public Safety Communications Center (PSCC). In order to improve employee relations and customer service to Bexar County citizens, Commissioners Court has invested in the staff and work space of the PSCC. In addition, population has grown within the unincorporated area, thus increasing the demand for timely service. These positions will provide additional coverage for the existing Public Safety Dispatcher positions.
 - The second program change added six Public Safety Operator (NE-05) positions for a total cost of \$326,548, including salary and benefits. These positions are responsible for answering 9-1-1 emergency and non-emergency telephone calls. In order to improve employee relations and customer service to Bexar County citizens, Commissioners Court has invested in the staff and work space of the PSCC. In addition, population has grown within the unincorporated area, thus increasing the demand for timely service. These positions will improve the time in which 9-1-1 calls are answered.
 - The third program change added one Public Safety Communications Supervisor (E-06) for a total cost of \$72,021, including salary and benefits. There are currently six supervisor positions authorized and funded for the PSCC, with one being dedicated to training staff and being the custodian of record for audio recordings. This program change allows for 24/7/365 coverage by supervisor positions at the PSCC.
 - The fourth program change funded one Public Safety Dispatcher II (NE-08) for a total cost of \$62,177, including salary and benefits. This position serves in a similar function as the Public Safety Dispatcher I position, however will also serve as the custodian of record when there are open records requests for audio recordings from calls received by the PSCC. This position may also be requested to appear in court to testify as to the veracity of a call if it is being used as evidence in a court case.
 - The fifth program change added one Investigations Coordinator (NE-13) for a total cost of \$83,194, including salary and benefits. This position will be a part of the Public Integrity Unit within the Judicial Services section which will investigate allegations of criminal activity inside the Bexar County jail, use of force cases, and custodial deaths. The addition of this position is aimed at revealing abuses of power, corruption and betrayal of public trust within the Bexar County Sheriff's Office.

- The sixth program change added one Detention Sergeant (DT-05) and one Detention Officer (DT-01) for a total cost of \$146,511, including salary, benefits, and training. These positions are allocated to the Academy section to lead recruitment efforts which will focus on hiring and training detention officers, thereby alleviating issues relating to turnover and mandatory overtime at the Adult Detention Center.
- The seventh program change added four (4) Law Enforcement Deputies (LE-03) for a total cost of \$341,981, including the cost of salary, benefits, and equipment including a sidearm, body armor, a Taser, a radio, and a phone for each deputy. One deputy is allocated to each response area (Alpha, Bravo, Charlie, Delta) in order to reach all four Precincts in the County. These positions are provided to proactively engage the communities in the unincorporated areas of Bexar County, allowing law enforcement and the community to share responsibility for identifying, reducing, eliminating and preventing problems that impact community safety.
- The eighth program change added three Law Enforcement Deputies (LE-03) for a total cost of \$241,647, including salary, benefits, and safety supplies. These deputies will be assigned to the new Felony Impact Court which was added during FY 2016-17 to address the increasing jail population. These deputies will provide courtroom security and escort inmates from holding areas to the courtroom.
- The ninth program change added one Inmate Booking Clerk (NE-01) to the Court Services division, for a total cost of \$48,358, including salary and benefits. The purpose of this program change is to relieve uniformed positions of clerical work and return them to providing security related to inmates who are brought to the courthouse for court proceedings. This position will verify booking status, case numbers, SID numbers, booking slips, and court assignment information, as well as answer the telephone and perform related clerical duties.
- The tenth program change funded and authorized three (3) Deputy Sheriff - Law Enforcement (LE-03) positions in the Court Security Division for a total cost of \$215,079, including salary and benefits. These positions will provide security for Elected Officials in the courthouse.
- The eleventh program change increased the salaries of six Public Safety Communications Supervisors (E-06) and one Public Safety Communications Assistant Manager (E-07) for a total cost of \$34,705, including salary and benefits. The Public Safety Communications Supervisor position(s) and Public Safety Communications Assistant Manager are not part of the Career Path Program which was implemented in Fiscal Year 2015-16. The dispatch career ladder will be amended moving forward to include a salary adjustment following County Policy 7.02.06 for Public Safety Communications Supervisors achieving promotions into the position.
- The twelfth program change reclassified one Office Assistant IV (NE-05) to Administrative Assistant (E-04) for a total cost of \$6,327, including salary and benefits. This position will provide support to Sheriff's Office command staff and provide additional coverage for the existing Administrative Assistant position within the Sheriff's Office administrative division.

- The thirteenth program change deleted two Digital Imaging Specialists (NE-04) and added one Records/Identification Clerk (NE-01) to the Central Records division for a total savings of \$45,736. This program change was requested by the Sheriff's Office due to decreased workload for two Digital Imaging Specialists which can now be handled by a Records/Identification Clerk.
- The fourteenth program change retitled one Administrative Assistant (E-04) to Executive Assistant (E-04) and increased the salary to the midpoint of the pay grade for a total cost of \$5,607, including salary and benefits. This adjustment was requested by the Sheriff's Office to better align the salary with new job duties that the employee has assumed.
- The fifteenth program change increased the hourly wages of thirty-four (34) temporary part-time Sheriff's Deputy positions from \$19.62/hour to \$22.47/hour, which is the starting rate of a regular full-time Law Enforcement (LE) Deputy in accordance with the recent Collective Bargaining Agreement. Temporary deputies are hired to work in a security capacity at the downtown courthouse facility complex. The estimated annual cost of this program change is \$54,701 based on the utilization rates of temporary deputies during FY 2016-17.
- The sixteenth program change deleted positions that have been frozen and vacant for the entirety of FY 2016-17. There is no fiscal impact as a result of this program change because these positions were not budgeted. The affected positions are: two Office Assistants II (Administration), one Fingerprint Examiner (Central Records), and five Records/Identifications Clerks (Central Records).

Authorized Positions:

	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Estimate	Budget

Administration

Sheriff	1	1	1
Administrative Assistant	1	1	1
Chief Deputy	1	1	1
Deputy Sheriff - Detention Lieutenant	1	1	1
Deputy Sheriff - Law Enforcement	1	1	1
Executive Assistant	0	0	1
Office Assistant II*	2	2	0
Office Assistant IV	1	1	0
Subtotal – Administration	8	8	6

Professional Standards & Integrity (PSI)

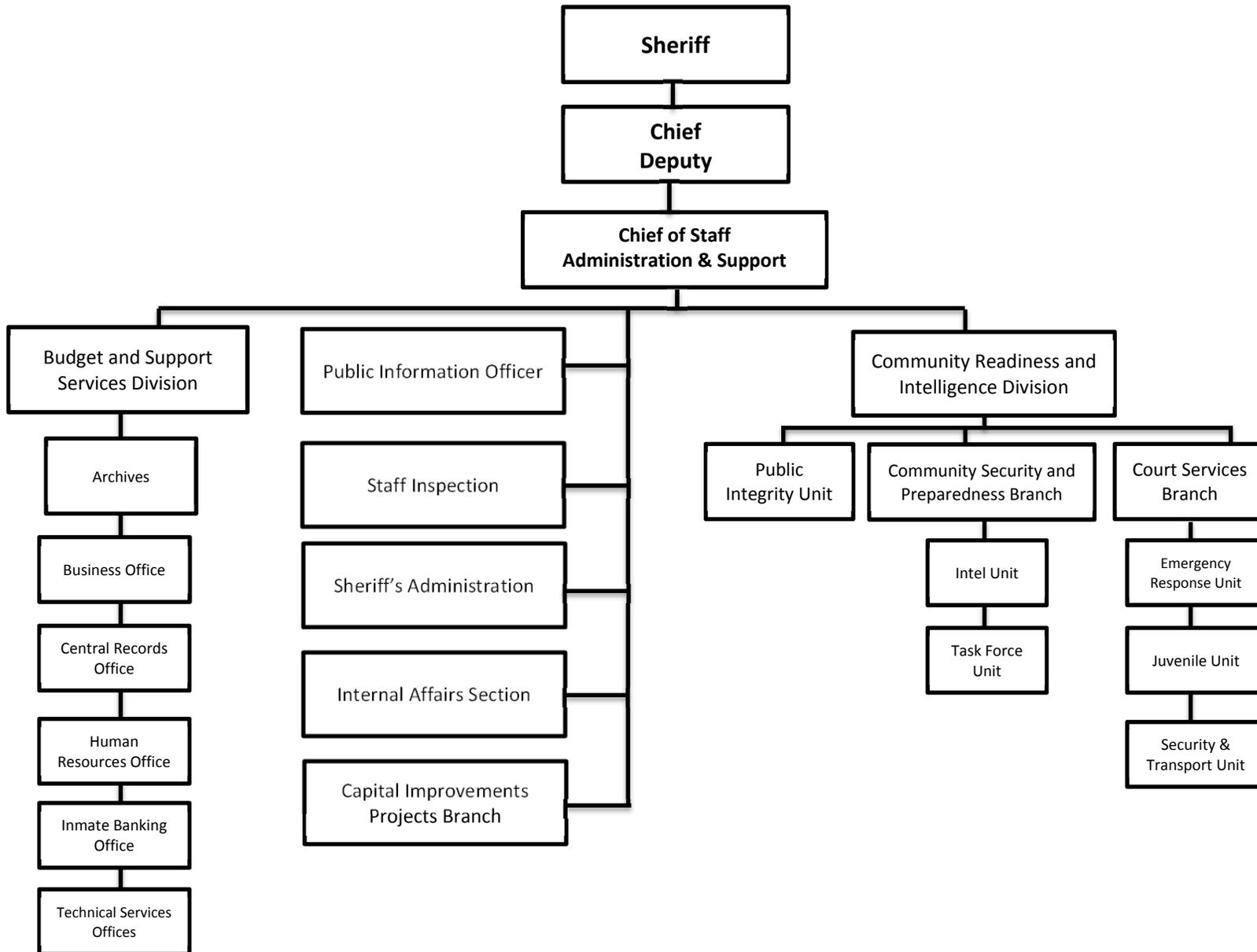
Deputy Sheriff - Law Enforcement Sergeant PSI	2	2	2
Deputy Sheriff Law Enforcement Sergeant	3	3	3
Deputy Sheriff - Law Enforcement Lieutenant	1	1	1
Office Assistant IV	1	1	1
Subtotal – PSI	7	7	7

	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Estimate	Budget
<u>Public Information Office (PIO)</u>			
Change Management Specialist	1	1	1
Chief Communications Officer	1	1	1
Office Assistant III	1	1	1
<i>Subtotal – PIO</i>	3	3	3
<u>Central Records</u>			
Clerk	2	2	2
Digital Imaging Specialist	2	2	0
Fingerprint Examiner*	12	12	11
Manager ID & Records	1	1	1
Records/Identifications Clerk*^	41	41	37
Records/Identifications Supervisor	5	5	5
<i>Subtotal – Central Records</i>	63	63	56
<u>Criminal Investigations</u>			
Crime Victim Liaison	1	1	1
Crime Intelligence Analyst	1	1	1
Deputy Chief - Criminal Investigations	1	1	1
Deputy Sheriff - Law Enforcement	30	30	30
Deputy Sheriff - Law Enforcement Lieutenant	3	3	3
Deputy Sheriff Law Enforcement Sergeant	9	9	9
Deputy Sheriff LE Investigator	47	47	47
Evidence Receipt Clerk	3.5	3.5	3.5
Latent Print Examiner	1	1	1
Office Assistant I	1	1	1
Office Assistant III	4	4	4
<i>Subtotal – Criminal Investigations</i>	101.5	101.5	101.5
<u>Court Services</u>			
Deputy Sheriff - Law Enforcement	128	128	134
Deputy Sheriff - Law Enforcement Lieutenant	1	1	1
Deputy Sheriff -Law Enforcement Sergeant	6	6	6
Inmate Booking Clerk	0	0	1
Office Assistant IV	2	2	2
Security Monitor	1	1	1
<i>Subtotal – Court Services</i>	138	138	145
<u>Patrol</u>			
Deputy Chief - Patrol	1	1	1

	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Estimate	Budget
Deputy Sheriff - Law Enforcement	223	223	223
Deputy Sheriff - Law Enforcement - Community Serv.	0	0	4
Deputy Sheriff - Law Enforcement Captain	3	3	3
Deputy Sheriff - Law Enforcement Lieutenant	8	8	8
Deputy Sheriff - LE Lieutenant Special Projects**	0	1	1
Deputy Sheriff Law Enforcement Sergeant	19	22	22
Evidence Receipt Clerk	0	0	0
Fleet Technician	1	1	1
GIS Analyst	1	1	1
Office Assistant III	2	2	2
Records/Identifications Clerk	1	1	1
Subtotal – Patrol	259	263	267
<u>Public Safety Communication Center (PSCC)</u>			
Administrative Clerk I	2	2	2
Deputy Sheriff - Law Enforcement	0	5	5
Operations Supervisor - Patrol Division	1	0	0
Public Safety Communications Assistant Manager	0	1	1
Public Safety Communications Manager	1	1	1
Public Safety Communications Supervisor	4	6	7
Public Safety Dispatcher I	21	21	24
Public Safety Dispatcher II	11	11	11
Public Safety Operator	16	15	21
Technical Support Specialist IV	2	2	2
Terminal Agency Coordinator	0	1	1
Subtotal – PSCC	58	65	75
<u>Training, Policy & Planning</u>			
Deputy Chief - Training, Plans & Standardization	1	1	1
Deputy Sheriff - Detention	2	2	3
Deputy Sheriff - Detention - Instructor	1	1	1
Deputy Sheriff - Detention Corporal	1	1	1
Deputy Sheriff - Detention Sergeant	2	2	3
Deputy Sheriff - Law Enforcement	11	11	11
Deputy Sheriff - Law Enforcement Sergeant	1	1	1
Office Assistant II	1	0	0
Office Assistant III	0	1	1
Office Assistant IV	1	1	1
Subtotal – Training, Policy & Planning	21	21	23

	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Estimate	Budget
<u>Cadets</u>			
Deputy Sheriff - Detention Cadet	50	50	50
<i>Subtotal – Cadets</i>	50	50	50
<u>Judicial Services</u>			
Criminal Warrants Processor	5	5	5
Deputy Chief - Court Security & Judicial Services	1	1	1
Deputy Sheriff - Law Enforcement	64	64	64
Deputy Sheriff - Law Enforcement Captain	1	1	1
Deputy Sheriff - Law Enforcement Lieutenant	1	1	1
Deputy Sheriff - Law Enforcement Sergeant	4	4	4
Extradition Coordinator	0	2	2
Investigations Coordinator	0	0	1
Office Assistant II	1	1	1
Office Assistant III	8	8	8
Office Assistant IV	1	1	1
Office Supervisor	2	2	2
Records/Identifications Clerk	1	1	1
<i>Subtotal – Judicial Services</i>	89	91	92
<i>Grand Total – Sheriff's Law Enforcement</i>	797.5	810.5	825.5

SHERIFF – SUPPORT SERVICES



SHERIFF – SUPPORT SERVICES

Mission: To support Public Safety through effective oversight and implementation of human resource services to the Bexar County Sheriff's Office. To be progressive in their abilities to provide superior service, increase productivity, implement procedures that are cost effective, and provide leadership in the allocation and disbursement of county funds. To provide professional delivery and professional management of all requested supplies, to manage effectively, and to meet and exceed the challenges of an ever changing supply environment. To improve staff efficiency and increase productivity through the research, planning, acquisition, implementation and support of applicable technologies and to support Public Safety through effective oversight and implementation of human resource services to the Bexar County's Sheriff's Office.

Vision: To excel in service and support to all Sheriff's Office Divisions, County entities and the public while persistently pursuing innovative and cost-effective methods. To be good stewards of Sheriff Office resources and to support those who protect and serve by ordering and delivering what is needed. To increase the transparency of the technology layer and respective components to support the organization's automated business processes and to blend technology with the other significant business process components (human resources, best business practices, policies, etc.) to meet or exceed citizen expectations.

Goals and Objectives:

Personnel:

- To provide leadership by promoting a broad set of principles and standards of conduct, which will govern the employer/employee relationship and enable the Sheriff's Office to successfully provide for public safety
- To facilitate the implementation of plans and procedures that address the resource needs of the Sheriff's Office
- To provide quality services accessible to all employees
- To limit possible litigation by promoting Human Resources principles which enable the Sheriff's Office to function in an effective manner

Technical Services:

- Minimize business process downtime resulting from a failure of any technology component
- Improve technical support and planning services by informally drafting subject matter experts with appropriate technological skills to provide direct support to specialized projects within their respective division/section
- Position a transition towards a managed competition environment including service charge back and transfer of managerial responsibility
- Continue the migration of technological infrastructure from mainframe to client/server: robust enterprise server, database backend licensing, with the objective being to completely replace our infrastructure
- Aggressively develop and manage our E-Sheriff efforts by empowering citizens and staff through the provision of information via our public Internet presence and the development of our organizational Intranet

Business Office:

- Process, reconcile and deposit all funds, cashier reports and deposit warrants to County Auditor and Treasury within three business days
- Collect, distribute, bills of cost, capias, Justice of the Peace administrative fees, and other miscellaneous transactions on a daily basis
- Process all bond types, surety, Personal Recognizance Bonds, Out of County, and Capias
- Prepare and type manual check for Civil Division which include refunds and disbursements
- Process all requisitions for all services within a 24-hour period in the Lawson Financial System
- Ensure equipment service call for fax/copier are completed in a timely manner to prevent work delays
- Process and maintain extradition funds to ensure travel expenditures are processed timely in order to replenish the funds on hand
- Staff will effectively cross train in all areas within the Business Office on in-house processes and procedures to ensure effectiveness
- Collect and cashier bond forfeitures timely and effectively on a daily basis
- Process refund, disbursement checks, and ensure check stock is maintained

Warehouse:

- Receive, safeguard and effectively dispense all supplies and materials ordered and required of the Bexar County Sheriff Office
- Monitor and process all requisitions effectively and efficiently
- Review and reduce all excessive ordering
- Conserve all available resources
- Ensure that operations in the Warehouse are timely and 100% accurate
- Communicate effectively with all internal and external customers on supplies utilization
- Train all personnel on being good stewards of resources and be financially conservative
- Support all operations of the Bexar County Sheriff Office by planning for, storing and delivering all required items
- Implement and use technology to reduce waste and improve efficiency and accountability

Program Description:**Personnel:**

This section supports employment and human resource functions for the Sheriff's Office including, but not limited to recruitment, job postings, rehires, processing pre-employment assessments, and military leave. Personnel is also responsible for all timekeeping transactions, tracking of military leave, payroll submittals including shift, duty, and supervisory differentials, detention and law enforcement step pay plans, education incentives, uniform and parking allowances, law enforcement and jailer proficiency certification pay, and overtime and compensatory time. Another function is the license management of the Texas Commission on Law Enforcement (TCOLE) for their employees. The section also provides discipline management support for detention, law enforcement, and civilian employees. This section is also involved with the employee grievance processes and hearings with Bexar County Sheriff's Civil Service Commission. The Personnel section also processes transfer orders, promotions, demotions, and the overall organizational structure. Any employee medical or injury related events that involving long-term absences, Family Medical and Leave Act (FMLA) requests, worker's compensation, and/or light

duty are processed in the Personnel section. This section also handles occurrences with resignations and Equal Employment Opportunity Complaints (EEOC) compliance or complaints.

Technical Services:

This section provides direct responsibility for the complex mainframe environment comprised of several hundred zero-client machines and printers requiring intimate familiarity with the complex technology layer and infrastructure that supports the unique mission-critical and life safety business processes, which includes security access for several thousand users (Bexar County, multiple local, regional, State and Federal law enforcement agencies) for the Computer Assisted Dispatch System (CADS), Inmate Management Information Systems (IMIS) and several subsystems with the Criminal Justice Information System (CJIS). This section also manages the staff's access to the National Law Enforcement Telecommunications System (NLETS), National Crime Information Center (NCIC), Texas Crime Information Center (TCIC) and several San Antonio Police Department systems. This section also provides direct responsibility of the complex computer environment that is comprised of several hundred workstations, multiple servers and a variety of network components including: fiber optic cabling, switches, routers, etc. The staff is the first level responder to every mainframe related issue while coordinating with the County's Information Technology Department. This section is also responsible for the Sheriff's Office mobile data network and implementations of new third-party systems along with outside agencies.

Business Office:

This section processes and ensures all account payables are paid accurately and in timely fashion and ensures all receivables are received and recorded accurately. This section collects, audits, and deposits payments for the Civil Division to include, Order of Sales, Executions, "Tax Suit," as well as, other various fees. This section also processes inmate restitution payments from the Banking Section and from the courts. The Business Office collects, verifies, cashiers, and deposits funds for "Cash Bonds" and "Capias Profine" on a daily basis. This section also prepares and processes extradition trip vouchers and ensures requisitions are processed timely to replenish extradition funds. This section also processes all service and reimbursement requisition in Lawson. The Business Office maintains records, archives annually and prepares annual reports on all transactions performed. This section is also responsible for cashiering all quantities of cash, business checks, and money orders for the Sheriff's Office and resolves any inquiries pertaining to Business Office transactions and various procedures. This section creates and tracks collection letters for Bond Forfeitures and tracks inventory for in and out of county transactions while also collecting, processing and distributing all Surety bonds, Capias Profine, and out of county bonds daily. This section also maintains and distributes receipt books to various locations within the Sheriff's Office.

Warehouse:

This section provides internal and external customer service for 44 sections within the Sheriff's Office. All funds that are utilized are accounted for through the Warehouse section. This section trains customers on the requirements of processing requisitions and processes customer supply requests within 48 hours of receipt. This section is also responsible for reviewing requisitions for accuracy and appropriateness of supply issuance including available funding within each section. The Warehouse section also researches available vendors to fill required orders and identifying the most cost-effective vendor. This section also receives and accounts for all fixed assets received. All repairs for cleaning and heavy duty equipment, as well as all printers are managed by this section. This section is also responsible for receiving all shipments at the central loading dock area. The Warehouse section opens

any incoming correspondence and disseminates to the appropriate desk/area for continued processing. This section receives, safeguards, and dispenses all supplies and materials ordered and required of the Bexar County Sheriff Office.

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

Number of Employee Personnel Files Maintained	6,868	7,516	7,912
Number of Surety, Cash Bonds, Capias Collected	44,704	46,045	46,045
Number of Supply Items Ordered	1,304,372	1,304,720	1,500,000
Number of Support Call Requests	25,200	26,460	29,106

Efficiency Indicators:

Number of Records Maintained per FTE	1,374	1,503	1,582
Average time to process a Requisition in Lawson	15 min	12 min	12 min
Average Time per Support Call Resolved – Mainframe (minutes)	10 min	10 min	10 min

Effectiveness Indicators:

Percentage of Labor Relation Lawsuit Activity per Size of Workforce	2%	2%	2.5%
Percent of Surety bonds, cash bonds, capias collected	100%	100%	100%
Percentage of Requisitions Processed in 24 hours	80%	85%	85%
Percentage of Support Calls Resolved - Mainframe	100%	100%	100%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
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Personnel Services	\$2,264,530	\$2,220,266	\$2,259,580	\$2,201,225
Travel, Training, and Remunerations	20,046	34,551	19,457	31,766
Operational Expenses	98,170	163,301	160,887	144,670
Supplies and Materials	36,908	49,311	35,634	49,563
Capital Expenditures	20,000	0	0	0
Total	\$2,439,654	\$2,467,429	\$2,475,558	\$2,427,224

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget decreased by 2 percent when compared to FY 2016-17 Estimates, as described below:

- The Personnel Services group decreased by 2.6 percent when compared to FY 2016-17 Estimates. This is mainly due to the program changes described below. All authorized positions are fully funded in the FY 2017-18 Adopted Budget.
- The Travel, Training, and Remunerations group increased significantly when compared to FY 2016-17 Estimates. Funding is provided for training and travel at a similar level to the FY 2016-17 budgeted amount.
- The Operational Expenses group decreased by 10.1 percent when compared to FY 2016-17 Estimates. This is mostly due to reductions in funding for recruitment services at the request of the Sheriff's Office, as well as a decrease in the amount provided for computer maintenance and new technology purchases.
- The Supplies and Materials group increased by 39.1 percent when compared to FY 2016-17 Estimates. This is primarily due to increased funding for office supplies, specifically additional funding for archival boxes to rehouse files from damaged or unstable record boxes.
- The FY 2017-18 Adopted Budget included three program changes for total a cost savings of \$79,524, as described below:
 - The first program change added one Supply Clerk I (NE-01) for a total cost of \$48,260, including salary and benefits. This position is responsible for the inventory of equipment, materials, and supplies, as well as coordinating purchase orders and deliveries at the Sheriff's Office Warehouse. Increased population at the Adult Detention Center has generated additional workload for the Sheriff's Office Warehouse.
 - The second program change deleted one Chief Administrative Officer (EX-01) for a total savings of \$127,784, including salary and benefits. This position is no longer required following recent changes in the organizational structure within the Sheriff's Office Administration. The position is currently vacant.
 - The third program change retitled a Workers Compensation/Light Duty Coordinator (NE-08) to Leave & Attendance Coordinator (NE-08) to more accurately describe the job duties of the position. This program change allowed for more flexibility within the Sheriff's Human Resources department and had no fiscal impact.

Authorized Positions:

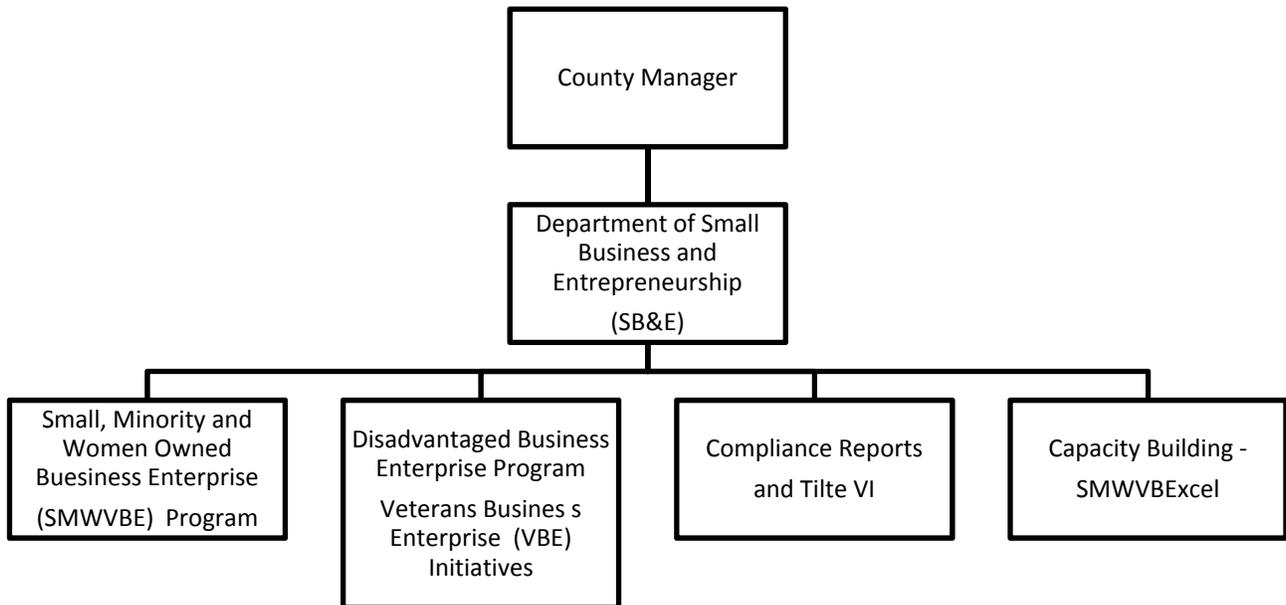
Personnel

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Archivist	1	1	1
Chief Administrative Officer	1	1	0
Human Resources Technical Support Specialist	1	1	1
Human Resources Supervisor	3	3	3
Human Resources Technician	4	7	7
Leave & Attendance Coordinator	0	0	1

	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Estimate	Budget
Office Assistant II	2	2	2
Open Records Specialist	1	1	1
Pre-Employment Specialist	3	0	0
Worker's Comp/Light Duty Coordinator	1	1	0
<i>Subtotal – Personnel</i>	17	17	16
<u>Technical Services</u>			
Network Architect II	1	1	1
Software Engineer	1	1	1
Technical Services Manager	1	1	1
Technical Support Specialist III	1	1	1
Technical Support Specialist IV	1	1	1
<i>Subtotal – Technical Services</i>	5	5	5
<u>Business Office/Warehouse</u>			
Business Manager	1	1	1
Business Office Supervisor	1	1	1
Deputy Sheriff - Detention Sergeant	1	1	1
Director of Finance*	1	1	1
Lead Accounting Clerk	2	2	2
Office Assistant II	2	2	2
Office Assistant IV	3	3	3
Supply Clerk I	2	2	3
<i>Subtotal – Business Office/Warehouse</i>	13	13	14
<i>Total – Sheriff's Office Support Services</i>	35	35	35

*This position was previously titled Chief Financial Officer.

SMALL BUSINESS AND ENTREPRENEURSHIP DEPARTMENT (SB&E)



SMALL BUSINESS AND ENTREPRENEURSHIP DEPARTMENT (SB&E)

Mission: The County's Department of Small Business and Entrepreneurship (SB&E) embodies the strong partnership between economic development and entrepreneurship. The Department of Small Business and Entrepreneurship (SB&E), which is charged with the responsibility of administering the Small, Minority, & Women Owned Business Enterprise (SMWBE) Program, Disadvantaged Business Enterprise (DBE) Program and coordination for U.S. Department of Transportation (US DOT) Title VI Regulations as applied to Bexar County's Federal Highway (FHWA) funded projects, seeks to establish innovative programs that involve new or existing businesses.

Through the Department of Small Business and Entrepreneurship (SB&E), we seek to encourage County Offices, Departments, funded agencies and potential primary contractors to have in place or develop an aggressive outreach and recruitment program that reaches minority and female populations to encourage participation in their opportunities.

Vision: To increase small, minority and women owned business participation in Bexar County projects and procurements through the integration of public, non-profit and private sector efforts and resources.

Goals and Objectives:

- Provide business expertise in cultivation and outreach efforts as illustrated by the numerous awards and recognitions the department has received over the past 17 years of operation
- Form strategic partnerships with other internal and external stakeholders and programs
- Serve as a resource to assist firms in enhancing capacity and accelerating growth
- Statewide, National and International leadership and training
- Quality of life enhancement for participants

Program Description: A SMWVBE is defined by Bexar County's Administrative Policy 8.0 as a company with a designation from an authorized certification agency as a woman, small or a minority group member, such as a Historically Underutilized Business (HUB), Disadvantaged Business Enterprise (DBE), Minority Business Enterprise (MBE), Woman Owned Business Enterprise (WBE), or Small Business Enterprise (SBE), recognized and approved by Commissioner's Court. Each of the aforementioned certifications requires at least 51% ownership and managerial control by a person(s) eligible to receive such a designation. Following the adoption of Administrative Policy 8.0, Disabled Business Enterprise (DIBE), Lesbian, Gay, Bi-Sexual, Trans-Gender Enterprise, (LGBTE), and Veteran Business Enterprise (VBE) designations have been established as bonafide minority certifications and are recognized and solicited by SBED.

In order to fully implement the intent and goals of the program, SBED is designated as the office responsible for the coordination, monitoring, and general operations of the SMWVBE, DBE and Title VI policy requirements. SBED staff coordinates with the designated liaisons of all County offices, funded entities and facilities to assure compliance with the County's goals.

Disadvantaged Business Enterprise (DBE) Program:

As a participant in pass-through funding programs from the Texas Department of Transportation (TxDOT), Bexar County utilizes SBED to administer the TxDOT's Title VI requirements which includes the operation of a Disadvantaged Business Enterprise (DBE) Program. Sub-recipients of federal financial assistance through the U.S. DOT must have a signed U.S. DOT Standard Title VI Assurance on file with the Texas Department of

Transportation to establish full and affirmative compliance with Title VI of the Civil Rights Act of 1964 and other nondiscrimination authorities.

Title VI Program:

The SBED’s Title VI Program operates to ensure Bexar County projects, particularly those involving the use of U.S. DOT Federal Highway funds, are conducted in accordance with governing Federal statutes.

Performance Indicators:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Workload/Output Measures:			
Number of referrals to/by SMWBE/DBE Program for County procurement	16,000	19,000	20,000
Number of users trained on the County automated vendor system	280	360	500
Number of SMWBE/DBE Program contacts (Outreach)	66,000	75,000	80,000
Number of vendor renewals for certification or renewal	3,200	4,200	4,700
Efficiency Measures:			
Number of SMWBE/DBE contacts (outreach) per FTE	17,000	16,000	20,000
Number of partnerships and agency relationships developed and maintained per FTE	48	55	50
Number of vendor records maintained or developed for applications, certification, or training or information	92,000	95,000	98,000
Effectiveness Measures:			
Percent of SMWBE/DBE contacts obtaining County procurement information	75%	75%	80%
Percentage of SMWBE/DBE contacts utilizing County bid process	40%	45%	50%
Percentage of SMWBE/DBE awarded prime contract Work on County Projects (Target 20%)	N/A*	N/A*	20%
Percentage of SMWBE/DBE awarded sub-contract Work on County Projects (Target 20%)	N/A*	N/A*	20%

**Data not collected during this time.*

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$325,395	\$354,895	\$375,838	\$440,778
Travel, Training and Remunerations	\$6,210	\$6,350	\$5,856	\$13,350
Operational Expenses	\$254,782	\$230,365	\$225,964	\$271,013
Supplies and Materials	\$37,488	\$42,200	\$41,376	\$49,200
Total	\$623,875	\$633,810	\$649,034	\$774,341

Program Justification and Analysis:

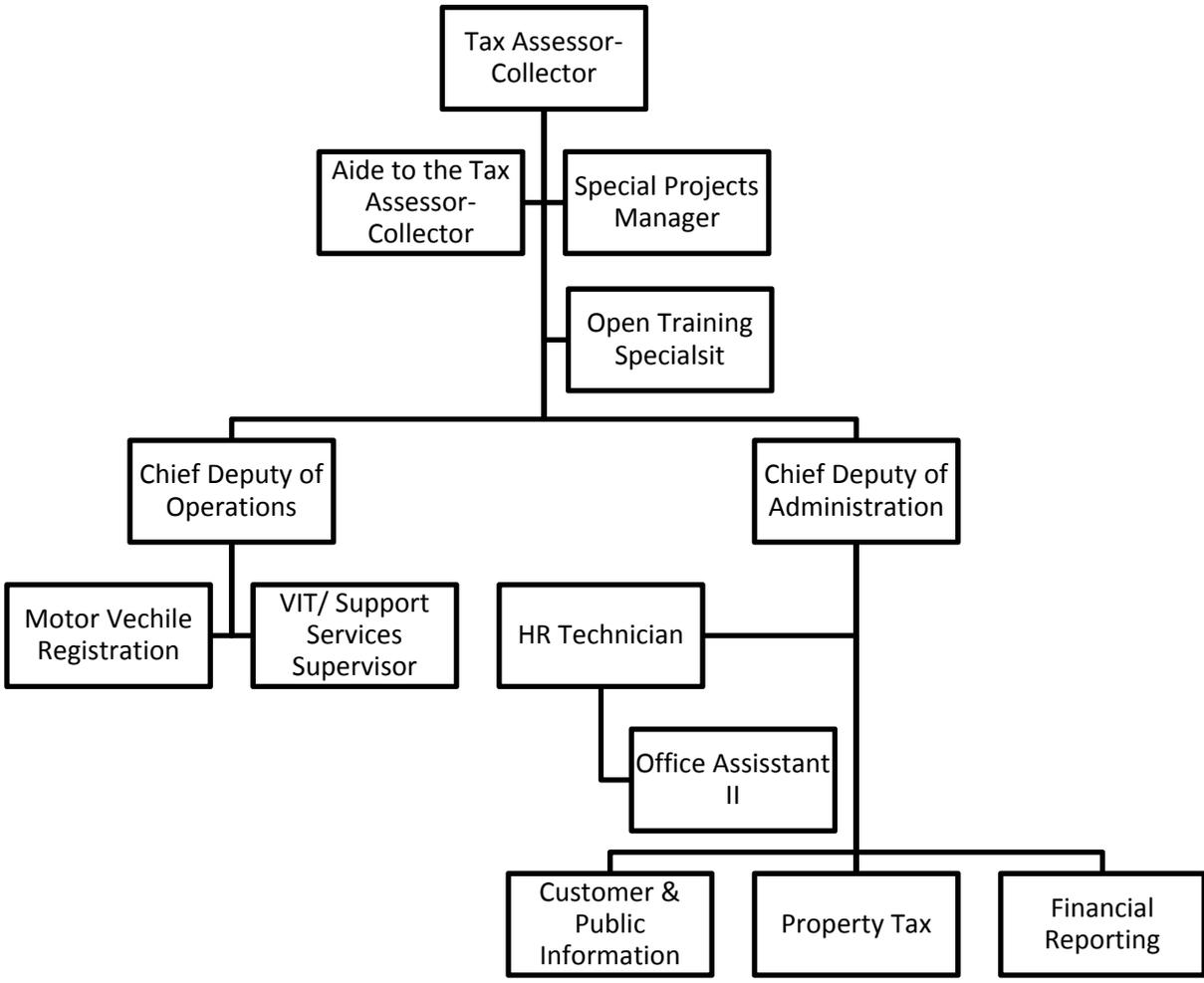
- The FY 2017-18 Adopted Budget increased by 19.3 percent when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 17.3 percent when compared to the FY 2016-17 Estimates. The increase is primarily due to the authorization of a new Capacity Building Program Coordinator position during FY 2016-17.
 - The Travel, Training and Remunerations group increased significantly compared to the FY 2016-17 Estimates. Funding is provided for staff to conduct additional compliance and outreach activities in FY 2017-18.
 - The Operational Costs group increased by 19.9 percent when compared to the FY 2016-17 Estimates. The increase is due to additional funding for County Sponsored Events to be held in FY 2017-18.
 - The Supplies and Materials group increased by 18.9 percent when compared to the FY 2016-17 Estimates. The increase is provided in the Computer Supplies account to further develop payment data on County transactions and contracts.
- There were no program changes in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Analyst – SMWBE	1	1	1
Compliance Contracts Specialist	1	1	1
Office Assistant I	1	1	1
Senior Data Analyst	1	1	1
SMWBE Program Director	1	1	1
Capacity Building Program Coordinator*	0	1	1
Total - SB&E	5	6	6

*This position was approved by Commissioners Court in January 2017 and added out-of-cycle during FY 2016-17.

TAX ASSESSOR - COLLECTOR



TAX ASSESSOR - COLLECTOR

Mission: The Tax Assessor-Collector's Office is responsible for calculating ad valorem property tax levy, administering collections, centrally providing remittances and reporting to all taxing jurisdictions, and also functioning as an agent for the Texas Department of Motor Vehicles in providing vehicle registration and titling services. The Tax Assessor-Collector collects motor vehicle special inventory taxes and also collects funds for the permitting of beer and liquor sales in Bexar County.

Vision: To provide enhanced and innovative programs and the best customer service possible for the citizens and businesses of Bexar County; and to also strengthen our community by "Helping keep Families in their Homes" with an emphasis on helping our senior citizens, our disabled, our Veterans, and ultimately our children.

Goals and Objectives:

- Provide an environment where all citizens and businesses are treated fairly, with respect, and the best customer service possible.
- Provide taxing jurisdictions with easy, secure, and seamless access to tax assessing and collection information and data for their area
- Provide incentives and reduce barriers to the public to support improved tax assessing, collecting, and vehicle titling services, i.e., "one stop" services
- Serve as a model for other county agencies or offices by providing good management and maintaining effective internal control.
- Minimize waste of government assets and taxpayer monies.
- Develop an efficient process for remitting payments to taxing jurisdictions.
- Support, fund, and participate in pilot programs and prototypes to quickly assess emerging technologies and approaches to cash management, tax assessment and collection, and vehicle titling.
- Assume a greater and more active leadership role to identify and resolve issues.
- Foster a learning organization with a supportive management team, where all employees can acquire the knowledge, skills, and tools to succeed, and a work environment where all employees are valued and respected for their shared contributions.

Program Description: The Tax Assessor-Collector is elected Countywide for a term of four years. The Tax Assessor-Collector has three primary areas of responsibility: calculation and collection of ad valorem taxes, the registration and titling of motor vehicles, and the issuance of liquor license permits. The Tax Assessor-Collector also acts as an agent for the Texas Department of Motor Vehicles, Texas State Comptroller of Public Accounts and Texas State Beverage Commission to collect beer and liquor license fees.

Ad Valorem Taxes – The Tax Assessor-Collector is responsible for the assessment and collection of current and delinquent ad valorem taxes on real and personal property for Bexar County and fifty-three other taxing units. Included in the collection of taxes is the mailing out of a combined tax statement. Consolidation of all tax collection with the Tax Assessor-Collector yields savings in cost of tax collection for all taxing entities, and therefore the County citizens. Bexar County and all other taxing units have designated the Tax Assessor-Collector as the official who calculates the annual effective tax rate.

Motor Vehicle Registration and Titling, and State Comptroller – The Tax Assessor-Collector acts as an agent for the Texas Department of Motor Vehicles in the Titling and Registering of Vehicles, and the State Comptrollers of Public Accounts in collecting sales tax on motor vehicles in Bexar County.

The Tax Assessor-Collector operates three branch offices located in highly populated areas of the County. These satellite locations provide the citizens of Bexar County convenient access to services provided by the Office of the Tax Assessor-Collector.

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Work Load Indicators:

Phone Calls Received	243,217	249,298	251,790
Incoming/Outgoing Mail	560,160	599,792	562,960
Motor Vehicle Registrations Processed	1,566,299	1,597,555	1,629,506
Title Transfers Processed	510,552	520,763	531,178
Tax Statements Mailed	855,160	856,614	858,468

Efficiency Indicators:

Percentage of Calls Answered	93%	92.1%	92.5%
Title and Register Vehicles per Day, Per FTE (Including In Person, Franchise Dealers and Title Services)	106	108	110

Effectiveness Indicators:

Mail Sorting Accuracy	95%	95%	95%
Train Clerks Regarding Current Laws and Procedures for State of Texas within 10 Days	98%	98%	98%
Hearing Held Once a Month and Rejections Corrected on a Daily Basis to Ensure 100% Accuracy	100%	100%	100%

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
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Personnel Services	\$10,168,920	\$10,499,260	\$10,450,470	\$11,028,229
Travel, Training and Remunerations	11,453	27,000	19,206	27,000
Operational Costs	613,427	658,330	621,718	814,106
Supplies and Materials	710,936	714,353	586,737	645,128
Capital Expenditures	36,985	69,159	69,158	20,000

Total **\$11,541,721** **\$11,968,102** **\$11,747,289** **\$12,534,463**

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 6.7 percent when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 5.5 percent when compared to FY 2016-17 Estimates. This is primarily due to changes in the costs of health insurance plans as selected by employees and program changes, as described below.
 - The Travel, Training and Remunerations group increased 40.6 percent when compared to FY 2016-17 Estimates. Funding for this group is provided at the same level as FY 2016-17 budgeted amounts.
 - The Operational Costs group increased by 30.9 percent when compared to FY 2016-17 Estimates. Funding is provided for the Tax Statement Design, Print, and Mailing Services agreement for FY 2017-18. This service was previously provided by the Facilities Department; however the Tax Office outsourced the printing and mailing of property tax statements during FY 2016-17. This agreement will provide the County with the labor, materials, equipment, and transportation necessary to complete property tax statement design, printing, and automated and non-automated mailing services.
 - The Supplies and Materials group increased by 10 percent when compared to FY 2016-17 Estimates. Funding is provided to furnish the Job Training Center and to equip the Tax Office's Wellness Center.
 - The Capital Expenditures group decreased significantly when compared to FY 2016-17 Estimates. Funding was provided for one-time security camera upgrades for the three Tax Office substations, Northwest, Southside, and Northeast, in FY 2016-17. Funding is provided for security camera upgrades for the Downtown Tax Office location for FY 2017-18.
- The FY 2017-18 Adopted Budget included three program changes in the total amount of \$137,174, as described below.
 - The first program change added one Property Tax Processor II (NE-04) for a total cost of \$50,965 including salary and benefits. This position will be needed to process the payment plan applications received online during FY 2017-18. In order to pay for this position, one Support Services Lead (NE-04) was deleted for a cost savings of \$61,974. This position is no longer required following recent changes in organizational structure within the Tax Assessor-Collector's Office. The total net savings for this program change is \$11,009.
 - The second program change added one Accounting Clerk (NE-03) for a total cost of \$49,394, including salary and benefits. There has been an increase in Point of Sales transactions for both the Property Tax and Motor Vehicle Divisions, as well as an increase in daily Automated Clearing House (ACH) transactions for Webdealer, an online system that allows automobile dealers to process title applications and new registrations. The additional position will allow the division to achieve the daily deadline of reconciling deposits.

- The third program change added two Title and Registration Processor I positions (NE-03) for a total cost of \$98,789, including salary and benefits. These positions will assist the public with correct documentation regarding taxes, title transfers, and registrations. The Title and Registrations Processors will be located at the Pleasanton Tax Office Substation

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Administration			
Tax Assessor – Collector	1	1	1
Administrative Clerk II	1	1	1
Aide to the Tax Assessor – Collector	1	1	1
Chief Deputy of Administration	1	1	1
Chief Deputy of Operations	1	1	1
Human Resources Technician	1	1	1
Office Assistant II	1	1	1
Office Assistant III	1	1	1
Training and Development Specialist	1	1	1
Tax Office Special Projects Manager*	1	1	1
Total Administration	10	10	10
Communications Support			
Archive & Research Processor	1	1	1
Information Clerk	10	10	10
Information Clerk II	2	2	2
Lead Clerk – Information Center	1	1	1
Office Supervisor	1	1	1
Public Info and Support Services Manager**	1	1	1
Support Services Clerk	1	1	1
Support Services Lead	1	1	0
Support Services Supervisor	1	1	1
Total Communications Support	19	19	18
Financial Reporting			
Account Assistant	4	4	4
Accounting Clerk	6	7	8
Financial Reporting Manager	1	1	1
Financial Reporting Supervisor	1	1	1
Lead Accounting Clerk	2	2	2
Lead Vault Cashier	1	1	1
Office Assistant II	1	1	1
Refund Audit Clerk	2	2	2
Vault Cashier	2	2	2
Vault Cashier II	2	2	2
Total Financial Reporting	22	23	24
Motor Vehicle Registration			
Beer/Liquor License Processor	1	1	1
Downtown Station Manager	1	1	1

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Lead Inventory Clerk	1	1	1
Lead Title & Registration Processor	6	7	7
Motor Vehicle Inventory Clerk	2	2	2
Motor Vehicle Registration Director	1	1	1
Motor Vehicle Training Instructor	1	1	1
Office Assistant II	1	1	1
Substation Manager	3	3	3
Title & Registration Processor I***	66	68	70
Title & Registration Processor II	20	20	20
Title & Registration Supervisor	6	6	6
Total Motor Vehicle Registration	109	112	114

Property Tax

Lead Property Tax Processor	5	5	5
Office Assistant II	1	1	1
Property Tax Director	1	1	1
Property Tax Processor I	24	24	24
Property Tax Processor II	15	15	16
Property Tax Supervisor	3	4	4
Total Property Tax	49	50	51

Total - Tax Assessor-Collector **209** **214** **217**

**Title was changed to Tax Office Special Projects Manager from Project Director per the department's request during FY 2016-17.*

*** Title was changed to Public Information & Support Manager per the department's request during FY 2016-17.*

**** Four Title & Registration Processor I's are part-time.*

TRIAL EXPENSE

Program Description: The Trial Expense budget allocates funding for various costs directly related to trials and appeals, including expenses for prosecution, defense, and adjudication of cases. These costs include: travel expenses associated with cases requiring a change of venue and payment for appeals cases argued before the Court of Criminal Appeals; psychiatric evaluations, which may be done at the request of either the State or defense; and professional testimony for both defense and District Attorney experts. Funding is also provided for court costs, which include freelance court interpreters, the breath test program, required AIDS and STD testing, and a fee to fund the 4th Administrative Judicial Region. Investigation services, which are considered a cost of indigent defense, are also funded in the Trial Expense budget.

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Operational Expenses	\$1,769,161	\$1,527,620	\$1,851,697	\$1,837,054
Supplies and Materials	184,821	195,182	185,560	195,182
Total	\$1,953,982	\$1,722,802	\$2,037,257	\$2,032,236

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget remained relatively flat when compared to FY 2016-17 Estimates as described below.
 - The Operational Expenses group remained relatively flat when compared to FY 2016-17 Estimates. The funding in this appropriation supports, among other items, investigator and interpreter services, psychiatric evaluations, and professional testimony.
 - The Supplies and Materials group increased by 5.2 percent when compared to FY 2016-17 Estimates. Funding is provided to support contracting for the professional services, equipment repairs, supplies, and training related to the provision of breathalyzer supplies.

VETERANS SERVICE OFFICE (VSO)

Mission: To serve as an advocate agency that assists Veterans, their dependents, and survivors in obtaining local, state and federal benefits and services earned through service to their country. Through strong partnerships, responsible stewardship and proactive engagement with the community, the Bexar County Veterans Service Office will work towards ensuring the needs of those who have served are met.

Vision: To improve the quality of life of Bexar County citizens by developing effective programs that support resiliency, personal responsibility, educational and economic progress via broad based partnerships, responsible stewardship and proactive engagement with the community.

Goals and Objectives:

- To design and implement programs based on sound public policies that improve the quality of life for County residents.
- To form productive partnerships internally and with other governmental and non-governmental entities that will expand services to County residents.
- To ensure that quality services are being provided to Bexar County residents through effective program evaluation, monitoring and outcome measurement.
- To conduct resource development that will lead to service expansion.
- To coordinate community outreach and education events on issues that affects our targeted populations.
- To support Commissioners Court through the implementation of their mandates and initiatives.
- Developing and implementing comprehensive planning, quality program administration, and the efficient coordination of projects/activities to effect change for the citizens of Bexar County through a comprehensive array of services.
- Identifying and maximizing Development in the community that will support the needs of our targeted populations including, but not limited to, the elderly, disabled, mentally ill, children of all ages and the impoverished.
- Developing comprehensive strategies based on analysis and evaluation of community and program data
- Refining program designs to improve and expand the delivery of services.
- Reviewing, analyzing and evaluating program and community data to measure the impact of the County's financial contributions to programs that serve our targeted populations.
- Consistent monitoring of agencies and programs funded by grants or general fund to ensure compliance and attainment of contractual goals.
- Developing and maintaining strong partnerships with other governmental agencies and community based organizations.

Program Description: To provide assistance to veterans, dependents, and survivors in obtaining local, state and federal benefits earned through service in the United States Armed Forces, and interview potential clients to determine eligibility for a variety of benefits available through the Department of

Veterans Affairs, to include compensation, pension, death benefits, educational assistance, home loans, insurance, hospitalization and outpatient care. Veterans Services also assist eligible Veterans and their dependents in the preparation, submission and management of claims for benefits, as well as provide assistance in applying for military discharge upgrades, requesting military records and other documents required to complete claims for benefits from the Department of Defense and military service departments. They also assess emergency, short and long-term needs for Veterans and their dependents, and identify resources available to meet those needs, and maintain case files and follow through until services are no longer required. Lastly, they Conduct community outreach and benefits briefings to educate the Veterans, dependents and survivors of former members of the U.S. military to ensure awareness of benefits they may be eligible for, and serve as the only government agency in Bexar County to provide in-home visits for homebound Veterans and survivors.

Performance Indicators:

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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Workload Indicators:

Number of Interviews Conducted	3,070	3,960	3,450
Claims & Support Statements Issued	3,295	3,400	3,100
Number of Community Engagement Events	98	46	96

Efficiency Indicators:

Number of Interviews Conducted Per Day	15	18	15
Number of Calls Taken Per Day	29.5	39	39
Resource/Referral Service Provided Per Day	4.39	3.5	3.5

Effectiveness Indicators:

Number of Veterans Receiving VSO Assistance	4,344	3,400	3,400
Percentage of Veterans/Survivors Receiving Benefits	N/A	N/A	100%
Percentage of In-Home Visits Resulting in New Awards	N/A	N/A	100%
Total in VA Payments Awarded to Claimants	N/A	\$3,557,556	\$6,384,315

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
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Personnel Services	\$264,461	\$296,538	\$279,209	\$320,534
Travel, Training, and Remunerations	\$9,466	\$10,217	\$9,314	\$11,176
Operational Expenses	\$10,149	\$16,457	\$15,887	\$16,535
Supplies and Materials	\$3,943	\$5,205	\$4,537	\$3,700
Total	\$288,019	\$328,417	\$308,947	\$351,945

Policy Consideration:

During the 85th Texas Legislature, legislation passed that requires the Veterans Service Office (VSO) to report directly to Commissioners Court. Prior to this, the VSO was a division within the Community Resources Department. Effective September 1, 2017, the VSO became its own department, in accordance with the new legislation.

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget increased by 13.9 percent when compared to FY 2016-17 Estimates, as described below.
 - The Personnel Services group increased by 14.8 percent when compared to the FY 2016-17 Estimates. This increase is due to employee turnover that was experienced during FY 2016-17. Full funding is provided for all authorized positions for FY 2017-18.
 - The Travel, Training, and Remunerations group increased by 20 percent when compared the FY 2016-17 Estimates. Additional funding is provided for Veterans Services Officers to attend training and conferences and for local mileage expenses.
 - The Operational Costs group increased by 4.1 percent when compared the FY 2016-17 Estimates. A small increase is provided to pay for access to VetSERV software.
 - The Supplies and Materials group decreased by 18.4 percent when compared the FY 2016-17 Estimates. This is due to a one-time expense for a scanner in FY 2016-17.
- There were no program changes included in the FY 2017-18 Adopted Budget.

Authorized Positions:

	FY 2017-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Veterans Service Officer	1	1	1
Assistant Veterans Service Officer	3.5	3.5	3.5
Office Assistant IV	1	1	1
Total – Veterans Services Office	5.5	5.5	5.5

4TH COURT OF APPEALS

Program Description: The 4th Court of Appeals has intermediate appellate jurisdiction in both civil and criminal cases appealed from the District Courts and the County Courts-at-Law. The jurisdiction covers a 32-county geographical region surrounding San Antonio. The 4th Court of Appeals hears cases that have not yet been submitted to the Supreme Court of Texas or the Court of Criminal Appeals. Cases decided by County Courts-at-Law involving amounts of \$100 or less are excluded. By statute, the 4th Court of Appeals consists of one Chief Justice and six Justices elected within the 32-county district for staggered six-year terms.

Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Personnel Services	\$82,015	\$82,726	\$82,663	\$83,639
Operational Expenses	\$1,369	\$1,600	\$1,212	\$1,212
Total	\$83,384	\$84,326	\$83,875	\$84,851

Program Justification and Analysis:

- The FY 2017-18 Adopted Budget remained relatively flat when compared to FY 2016-17 Estimates as described below.
 - The Personnel Services group increased 1.2 percent when compared to FY 2016-17 Estimates. Pursuant to Section 31.001 of the Government Code, the Commissioners Court in the county of each court of appeals may pay additional compensation in an amount that does not exceed the limitations of Section 659.012 to each of the Justices. Funding was provided at the same level as last year. The increase is due to changes in the cost of health insurance plan as selected by employees.
 - The Operational Expenses group was flat when compared to FY 2016-17 Estimates. Funding is provided for telephone and Internet service.

Authorized Positions:

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
Chief Justice	1	1	1
Justice	6	6	6
Total – 4th Court of Appeals	7	7	7