

## **OTHER OPERATING FUNDS**



Bexar County and Texas A&M University San Antonio (TAMUSA) partnership at 126 E. Nueva created a new home for the Alamo collection of the Daughters of the Republic of Texas, and research opportunities for students and historians.

Bexar County, Texas  
 Justice of the Peace Security (Fund 112)  
 Fiscal Year Ending September 30, 2018

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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<b>AVAILABLE FUNDS</b>
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<b>Beginning Balance</b>			
Undesignated Funds	\$422,223	\$466,742	\$507,586
<b>Total Beginning Balance</b>	<b>\$422,223</b>	<b>\$466,742</b>	<b>\$507,586</b>
<b>Revenue</b>			
Service Fees	\$61,408	\$60,689	\$60,000
Other Revenue	\$2,483	\$4,205	\$2,500
<b>Subtotal</b>	<b>\$63,891</b>	<b>\$64,894</b>	<b>\$62,500</b>
<b>Total Revenues</b>	<b>\$63,891</b>	<b>\$64,894</b>	<b>\$62,500</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$486,114</b>	<b>\$531,636</b>	<b>\$570,086</b>

<b>APPROPRIATIONS</b>
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Judicial	\$19,372	\$24,050	\$40,000
<b>Subtotal</b>	<b>\$19,372</b>	<b>\$24,050</b>	<b>\$40,000</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$19,372</b>	<b>\$24,050</b>	<b>\$40,000</b>
<b>Appropriated Fund Balance</b>	<b>\$466,742</b>	<b>\$507,586</b>	<b>\$530,086</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$486,114</b>	<b>\$531,636</b>	<b>\$570,086</b>

# JUSTICE OF THE PEACE SECURITY FUND

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

## Appropriations:

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Operational Expenses	\$19,372	\$40,000	\$24,050	\$40,000
<b>Total</b>	<b>\$19,372</b>	<b>\$40,000</b>	<b>\$24,050</b>	<b>\$40,000</b>

## Program Justification and Analysis:

The FY 2017-18 Adopted Budget provided \$10,000 for each Justice of the Peace Precinct for the purchase of security upgrades as requirements are identified.

**Bexar County, Texas**  
**Family Protection Fee (Fund 121)**  
**Fiscal Year Ending September 30, 2018**

<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
<b>Actuals</b>	<b>Estimate</b>	<b>Budget</b>

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

Undesignated Funds	\$18,693	\$36,814	\$60,022
<b>Total Beginning Balance</b>	<b>\$18,693</b>	<b>\$36,814</b>	<b>\$60,022</b>

**Revenue**

Service Fees	\$115,117	\$115,051	\$114,000
Other Revenue	4	46,882	40,000
<b>Subtotal</b>	<b>\$115,121</b>	<b>\$161,933</b>	<b>\$154,000</b>
<b>Total Revenues</b>	<b>\$115,121</b>	<b>\$161,933</b>	<b>\$154,000</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$133,814</b>	<b>\$198,747</b>	<b>\$214,022</b>
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<b>APPROPRIATIONS</b>
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Judicial	\$97,000	\$138,725	\$0
<b>Subtotal</b>	<b>\$97,000</b>	<b>\$138,725</b>	<b>\$0</b>

Interfund Transfers	\$0	\$0	\$214,022
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<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$97,000</b>	<b>\$138,725</b>	<b>\$214,022</b>
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<b>Appropriated Fund Balance</b>	<b>\$36,814</b>	<b>\$60,022</b>	<b>\$0</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$133,814</b>	<b>\$198,747</b>	<b>\$214,022</b>
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# FAMILY PROTECTION ACCOUNT

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

**Appropriations:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Operational Expenses	\$97,000	\$154,155	\$138,725	\$0
Interfund Transfer	0	0	0	214,022
<b>Total</b>	<b>\$97,000</b>	<b>\$154,155</b>	<b>\$138,725</b>	<b>\$214,022</b>

**Program Justification and Analysis:**

- As per Section 2.02 of the Lease Agreement between Bexar County and the Criminal District Attorney’s Office, acting on behalf of the Bexar County Family Justice Center, an Interfund Transfer to the General Fund is adopted for FY 2017-18 for the re-payment of build out costs associated with the new office space for the Family Justice Center in the Federal Reserve Building.

**Bexar County, Texas**  
**County Clerk Records Management Fund (200)**  
**Fiscal Year Ending September 30, 2018**

<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
<b>Actuals</b>	<b>Estimate</b>	<b>Budget</b>

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

Undesignated Funds	\$19,336,061	\$17,804,502	\$16,752,915
<b>Total Beginning Balance</b>	<b>\$19,336,061</b>	<b>\$17,804,502</b>	<b>\$16,752,915</b>

**Revenue**

Service Fees	\$5,538,680	\$5,614,270	\$5,502,200
Other Revenue	\$93,799	\$169,392	\$100,000
<b>Subtotal</b>	<b>\$5,632,479</b>	<b>\$5,783,662</b>	<b>\$5,602,200</b>

Interfund Transfers	\$14,400	\$0	\$0
<b>Total Revenues</b>	<b>\$5,646,879</b>	<b>\$5,783,662</b>	<b>\$5,602,200</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$24,982,940</b>	<b>\$23,588,164</b>	<b>\$22,355,115</b>
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<b>APPROPRIATIONS</b>
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General Government	\$7,078,907	\$6,569,699	\$8,530,586
Capital Expenditures	\$0	\$51,019	\$0
<b>Subtotal</b>	<b>\$7,078,907</b>	<b>\$6,620,718</b>	<b>\$8,530,586</b>

Interfund Transfers	\$99,531	\$214,531	\$100,000
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<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$7,178,438</b>	<b>\$6,835,249</b>	<b>\$8,630,586</b>
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<b>Appropriated Fund Balance</b>	<b>\$17,804,502</b>	<b>\$16,752,915</b>	<b>\$13,724,529</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$24,982,940</b>	<b>\$23,588,164</b>	<b>\$22,355,115</b>
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# RECORDS MANAGEMENT – COUNTY CLERK FUND

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

## Performance Indicators:

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

Number of files pulled	6,294	16,196	16,196
Number of files returned/re-filed	57,943	52,292	52,292
Number of Perma Boxes Handled	86,915	78,438	78,438

### Efficiency Indicators:

Number of files pulled per FTE	2,098	5,399	5,399
Number of files returned/re-filed per FTE	19,314	17,431	17,431
Number of Perma Boxes handled per FTE	28,972	26,146	26,146

### Effectiveness Indicators:

Average daily response time (pulled & delivered)	3 hours	3 hours	3 hours
Average time needed to pick-up and re-file	5 hours	5 hours	5 hours
Average time needed to handle Perma Boxes	4 hours	4 hours	4 hours

## Appropriations:

FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
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Travel, Training and Remunerations	\$7,181	\$19,525	\$14,525	\$10,725
Operational Expenses	7,029,579	8,349,512	6,509,431	8,364,361
Supplies and Materials	42,147	155,500	45,743	155,500
Interfund Transfers	99,531	214,531	214,531	100,000
Capital Expenditures	0	0	51,019	0
<b>Total</b>	<b>\$7,178,438</b>	<b>\$8,739,068</b>	<b>\$6,835,249</b>	<b>\$8,630,586</b>

## **Program Justification and Analysis:**

- The FY 2017-18 Adopted Budget increased by 26.3 percent when compared to FY 2016-17 Estimates as described below.
  - The Travel, Training and Remunerations group decreased by 26.2 percent when compared to FY 2016-17 Estimates. Funding is allocated as requested by the office and provides funding for attending various conferences hosted by the National Association of Counties and the International Association of Clerks, Recorders, Election Officials and Treasurers.
  - The Operational Expenses group increased by 28.5 percent when compared to FY 2016-17 Estimates. The majority of the funding in this group is in the Imaging Services account, which is allocated in the amount of \$7,967,639, the same level of funding as the FY 2016-17 budgeted amount. The remaining funding is for professional services related to the preservation of documents and printing and binding is budgeted at the same level as the FY 2016-17 Budget.
  - The Supplies and Materials group significantly increased when compared to FY 2016-17 Estimates. Funding is provided for Tools & Hardware, Minor Equipment & Machinery, and Office Furniture for the County Clerk's archives based on previous budgeted levels.
  - The Interfund Transfers group significantly decreased when compared to FY 2016-17 Estimates. This is due to a one-time Interfund transfer in FY 2016-17 to the Records Management Center (Fund 505) for the construction of a carport at the Records Storage Center Facility.
  - The FY 2017-18 Adopted Budget did not include any funding for Capital Expenditures per the County Clerk's Office request.

Bexar County, Texas  
 County Records Management Fund (201)  
 Fiscal Year Ending September 30, 2018

FY 2015-16 Actuals	FY 2016-17 Estimate	FY 2017-18 Budget
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<b>AVAILABLE FUNDS</b>
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<b>Beginning Balance</b>			
Undesignated Funds	\$117,992	\$91,769	\$205,885
<b>Total Beginning Balance</b>	<b>\$117,992</b>	<b>\$91,769</b>	<b>\$205,885</b>
<b>Revenue</b>			
Service Fees	\$399,617	\$428,145	\$400,000
Other Revenue	\$1,089	\$815	600
<b>Subtotal</b>	<b>\$400,706</b>	<b>\$428,960</b>	<b>\$400,600</b>
<b>Total Revenues</b>	<b>\$400,706</b>	<b>\$428,960</b>	<b>\$400,600</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$518,698</b>	<b>\$520,729</b>	<b>\$606,485</b>

<b>APPROPRIATIONS</b>
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General Government	\$426,929	\$314,844	\$489,000
<b>Subtotal</b>	<b>\$426,929</b>	<b>\$314,844</b>	<b>\$489,000</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$426,929</b>	<b>\$314,844</b>	<b>\$489,000</b>
<b>Appropriated Fund Balance</b>	<b>\$91,769</b>	<b>\$205,885</b>	<b>\$117,485</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$518,698</b>	<b>\$520,729</b>	<b>\$606,485</b>

# RECORDS MANAGEMENT – COUNTY-WIDE FUND

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

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

**Performance Indicators:**

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

Records Storage Space Recovered in Square Feet	1,500	1,400	1,600
Records Storage Projects Completed	3	3	4
Building Square Feet Maintained	72,000	72,000	72,000

**Efficiency Indicators:**

Number of Square Feet Utilized for Storage	58,000	58,000	58,000
Percent of Projects Completed	95%	96%	98%
Number of County Offices Using Records Center	46	42	42
Number of County Offices Destroying Paper Records Expired or Imaged	25	9	9

**Effectiveness Indicators:**

Ratio of stored space used to reused space	96%	96%	98%
Percent of Offices Using Records Center	87%	88%	90%
Percent of Offices Destroying Paper Records Expired or Imaged	80%	76%	76%

**Appropriations:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Operational Expenses	\$426,929	\$402,000	\$314,844	\$489,000
<b>Total</b>	<b>\$426,929</b>	<b>\$402,000</b>	<b>\$314,844</b>	<b>\$489,000</b>

**Program Justification and Analysis:**

- The FY 2017-18 Adopted Budget increased significantly when compared to FY 2016-17 Estimates as described below.
- The Operational Expenses group increased significantly when compared to FY 2016-17 Estimates. Funding in the amount of \$100,000 is provided for the Records Storage Center Facility for utilities, maintenance and repairs, and other expenses necessary to operate the facility. The transfer amount is based on the annual operational needs of the Records Storage Center Facility. The Operational Expenses group also included additional funding for Imaging Services in the amount of \$389,000 for other imaging projects. The Records Committee met on July 6, 2017 and recommended the following funds be appropriated accordingly:

<b>Offices/Departments</b>	<b>FY 2017-18 Adopted Budget</b>
District Clerk's Office	\$95,000
Crime Lab	18,000
District Attorney's Office	60,000
Tax Office	50,000
JP, Precinct 1	46,000
JP, Precinct 2	25,000
JP, Precinct 3	20,000
JP, Precinct 4	20,000
Medical Examiner	35,000
Elections Department	15,000
Purchasing	5,000
<b>Total</b>	<b>\$389,000</b>

Bexar County, Texas  
 District Clerk Records Management Fund (202)  
 Fiscal Year Ending September 30, 2018

FY 2015-16 Actuals	FY 2016-17 Estimate	FY 2017-18 Budget
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<b>AVAILABLE FUNDS</b>
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<b>Beginning Balance</b>			
Undesignated Funds	\$118,089	\$209,123	\$346,687
<b>Total Beginning Balance</b>	<b>\$118,089</b>	<b>\$209,123</b>	<b>\$346,687</b>
<b>Revenue</b>			
Service Fees	\$360,305	\$385,668	\$350,150
Other Revenue	\$1,295	\$2,191	\$1,000
<b>Subtotal</b>	<b>\$361,600</b>	<b>\$387,859</b>	<b>\$351,150</b>
<b>Total Revenues</b>	<b>\$361,600</b>	<b>\$387,859</b>	<b>\$351,150</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$479,689</b>	<b>\$596,982</b>	<b>\$697,837</b>

<b>APPROPRIATIONS</b>
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Judicial	\$270,566	\$250,295	\$400,000
<b>Subtotal</b>	<b>\$270,566</b>	<b>\$250,295</b>	<b>\$400,000</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$270,566</b>	<b>\$250,295</b>	<b>\$400,000</b>
<b>Appropriated Fund Balance</b>	<b>\$209,123</b>	<b>\$346,687</b>	<b>\$297,837</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$479,689</b>	<b>\$596,982</b>	<b>\$697,837</b>

# RECORDS MANAGEMENT - DISTRICT CLERK FUND

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

## Performance Indicators:

	<b>FY 2015-16 Actuals</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
<b>Work Load Indicators:</b>			
Number of Imaged Civil Documents	569,083	596,192	621,471
Number of Criminal Images	1,608,369	2,379,610	2,403,406
Number of Criminal Documents Imaged	174,408	179,294	181,087
Number of Civil- Adoptions Documents Imaged	72,064	89,720	98,692
Number of Imaged Documents processed by outside vendor	3,478,193	2,839,655	2,653,000
Number of Civil Scanned Documents QA'd	525,375	596,134	685,555
Number of Civil E-filed Documents QA'd	229,002	237,989	257,028
<b>Efficiency Indicators:</b>			
Number of Civil Court Documents Imaged Per FTE	94,847	27,100	28,249
Number of Criminal Documents Imaged Per FTE (Case Files)	268,062	183,047	184,877
Number of Criminal Images Per FTE (Minutes)	29,068	13,792	13,930
Number of Civil- Adoptions Documents imaged per FTE	36,032	44,860	49,346
Number of Civil Documents QA'd Per FTE	47,761	54,194	62,323
Number of Civil E-filed Documents QA'd Per FTE	114,501	118,994	128,514
<b>Effectiveness Indicators:</b>			
Average Time to File a Case (civil)	19 minutes	16 minutes	16 minutes
Average Retrieval Time for a Court Request (civil)	45 minutes	45 minutes	45 minutes
Average Retrieval and Copy Time for a Public Request (civil)	8 minutes	8 minutes	8 minutes

**Appropriations:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Operational Expenses	\$270,566	\$400,000	\$244,755	\$400,000
Supplies and Materials	0	0	5,540	0
<b>Total</b>	<b>\$270,566</b>	<b>\$400,000</b>	<b>\$250,295</b>	<b>\$400,000</b>

**Program Justification and Analysis:**

- The FY 2017-18 Adopted Budget increased significantly when compared to FY 2016-17 Estimates, as described below.
  - The Operational Expenses group increased significantly when compared to FY 2016-17 Estimates. Funding in the amount of \$400,000 is allocated for the second year of a two-year project for the preservation of 122 volumes of the historical records from 1838 to 1922.
  - Funding was not allocated in the Supplies and Materials group in the FY 2017-18 Adopted Budget. Funding was used in FY 2016-17 for the one-time purchase of shelving units for historical docket records from the District Courts.

Bexar County, Texas  
 Courthouse Security Fund (203)  
 Fiscal Year Ending September 30, 2018

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
<b>AVAILABLE FUNDS</b>			
<b>Beginning Balance</b>			
Undesignated Funds	\$213,089	\$36,712	\$68,742
<b>Total Beginning Balance</b>	<b>\$213,089</b>	<b>\$36,712</b>	<b>\$68,742</b>
<b>Revenue</b>			
Service Fees	\$682,637	\$694,322	\$665,000
Other Revenue	\$1,051	\$1,157	\$500
<b>Subtotal</b>	<b>\$683,688</b>	<b>\$695,479</b>	<b>\$665,500</b>
Transfers In	\$127,751	\$339,597	\$334,036
<b>Total Revenues</b>	<b>\$811,439</b>	<b>\$1,035,076</b>	<b>\$999,536</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$1,024,528</b>	<b>\$1,071,788</b>	<b>\$1,068,278</b>
<b>APPROPRIATIONS</b>			
Judicial	\$987,816	\$1,003,046	\$1,068,278
<b>Subtotal</b>	<b>\$987,816</b>	<b>\$1,003,046</b>	<b>\$1,068,278</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$987,816</b>	<b>\$1,003,046</b>	<b>\$1,068,278</b>
<b>Appropriated Fund Balance</b>	<b>\$36,712</b>	<b>\$68,742</b>	<b>\$0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,024,528</b>	<b>\$1,071,788</b>	<b>\$1,068,278</b>

# COURTHOUSE SECURITY FUND

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

**Appropriations:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Personnel Services	\$987,816	\$1,014,694	\$1,003,046	\$1,068,278
<b>Total</b>	<b>\$987,816</b>	<b>\$1,014,694</b>	<b>\$1,003,046</b>	<b>\$1,068,278</b>

**Program Justification and Analysis:**

- The FY 2017-18 Adopted Budget increased 6.5 percent when compared to FY 2016-17 Estimates. This is due to turnover in personnel that was experienced during FY 2016-17, as well as changes in cost of health insurance plans as selected by employees. This fund includes full-year funding for all authorized positions.
- This fund will continue to require an interfund transfer from the General Fund due to the continued gap between service fee revenue and the cost of personnel services. An interfund transfer in the amount of \$334,036 is budgeted to provide sufficient funding through the fiscal year.

**Authorized Positions:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Deputy Sheriff – Law Enforcement	2	2	2
Security Monitor	14	14	14
Telecommunications Specialist	7	7	7
<b>Total – Courthouse Security Fund</b>	<b>23</b>	<b>23</b>	<b>23</b>

Bexar County, Texas  
 District Clerk Technology Fund (205)  
 Fiscal Year Ending September 30, 2018

FY 2015-16 Actuals	FY 2016-17 Estimate	FY 2017-18 Budget
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<b>AVAILABLE FUNDS</b>
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<b>Beginning Balance</b>			
Undesignated Funds	\$90,602	\$51,837	\$40,480
<b>Total Beginning Balance</b>	<b>\$90,602</b>	<b>\$51,837</b>	<b>\$40,480</b>
<b>Revenue</b>			
Service Fees	\$260,454	\$277,909	\$260,000
Other Revenue	\$781	\$734	\$700
<b>Subtotal</b>	<b>\$261,235</b>	<b>\$278,643</b>	<b>\$260,700</b>
<b>Total Revenues</b>	<b>\$261,235</b>	<b>\$278,643</b>	<b>\$260,700</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$351,837</b>	<b>\$330,480</b>	<b>\$301,180</b>

<b>APPROPRIATIONS</b>
-----------------------

General Government	\$300,000	\$290,000	\$248,813
<b>Subtotal</b>	<b>\$300,000</b>	<b>\$290,000</b>	<b>\$248,813</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$300,000</b>	<b>\$290,000</b>	<b>\$248,813</b>
<b>Appropriated Fund Balance</b>	<b>\$51,837</b>	<b>\$40,480</b>	<b>\$52,367</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$351,837</b>	<b>\$330,480</b>	<b>\$301,180</b>

# DISTRICT CLERK- TECHNOLOGY FUND

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

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

**Appropriations:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Operational Expenses	\$300,000	\$290,000	\$290,000	\$248,813
<b>Total</b>	<b>\$300,000</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$248,813</b>

**Program Justification and Analysis:**

- The Operations Expenses group provided \$248,813 for records imaging and records preservation contracted services. Funding is provided for the second year of a two-year project to preserve 122 volumes of the historical records and documents from 1838 to 1922.

Bexar County, Texas  
 Parking Facilities Fund (206)  
 Fiscal Year Ending September 30, 2018

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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<b>AVAILABLE FUNDS</b>
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**Beginning Balance**

Undesignated Funds	\$1,310,604	\$1,289,061	\$1,334,697
<b>Total Beginning Balance</b>	<b>\$1,310,604</b>	<b>\$1,289,061</b>	<b>\$1,334,697</b>

**Revenue**

Service Fees	\$1,231,629	\$1,260,582	\$1,040,000
Other Revenue	\$29,485	\$11,730	\$6,000
<b>Total Revenues</b>	<b>\$1,261,114</b>	<b>\$1,272,312</b>	<b>\$1,046,000</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$2,571,718</b>	<b>\$2,561,373</b>	<b>\$2,380,697</b>
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<b>APPROPRIATIONS</b>
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General Government	\$728,762	\$776,676	\$787,290
Capital Expenditures	\$103,895	\$0	\$0
<b>Sub Total</b>	<b>\$832,657</b>	<b>\$776,676</b>	<b>\$787,290</b>

Interfund Transfers	\$450,000	\$450,000	\$450,000
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<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$1,282,657</b>	<b>\$1,226,676</b>	<b>\$1,237,290</b>
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<b>Appropriated Fund Balance</b>	<b>\$1,289,061</b>	<b>\$1,334,697</b>	<b>\$1,143,407</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$2,571,718</b>	<b>\$2,561,373</b>	<b>\$2,380,697</b>
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# FACILITIES MANAGEMENT – PARKING FACILITIES FUND

## **Program Description:**

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

## **Vision:**

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

## **Goals and Objectives:**

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

## **Program Description:**

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

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

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

**Performance Indicators:**

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

Number of Monthly Rate Customers, Flores St	496	500	500
Number of Monthly Rate Customers, Comal St	96	82	80
Number of Jurors (per Year)	50,664	52,000	52,000
Number of Contract Customers, Flores St	81	80	80
Number of Monthly Rate Customers, Comal St	7	5	5
Number of Reserved Spaces – no fee, Flores St	300	355	380
Number of Reserved Spaces – no fee, Comal St	69	234	300

**Efficiency Measures:**

Average Number of Daily Customers, Flores St	685	724	750
Average Number of Daily Customers, Comal St	273	234	236
Daily Average Percent of Daily Capacity, Flores St	99%	99%	99%
Daily Average Percent of Daily Capacity, Comal St	35%	55%	70%

**Effectiveness Measures:**

Revenue Generated on Daily Rate Spaces, Flores St	1,017,256	1,028,500	1,030,700
Revenue Generated on Daily Rate Spaces, Comal St	323,379	294,426	297,426
Revenue Generated on Jurors, Flores St	101,328	104,000	104,000
Revenue Generated on Monthly Employee Parking Fees, Flores St	327,360	330,000	330,000
Revenue Generated on Monthly Employee Parking Fees, Comal St	63,360	54,120	52,800
Special Events Revenue	52,830	\$65,000	\$65,650

**Appropriations:**

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
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Personnel Services	\$318,945	\$320,995	\$359,370	\$330,721
Travel, Travel and Remunerations	3,085	3,055	3,055	3,055
Operational Expenses	384,792	369,351	389,225	394,864
Supplies and Materials	21,940	25,650	25,026	25,650
Interfund Transfers	450,000	450,000	450,000	450,000
Capital Expenditures	103,895	0	0	33,000

**Total      \$1,282,657      \$1,169,051      \$1,226,676      \$1,237,290**

**Program Justification and Analysis:**

- The FY 2017-18 Adopted Budget increased by less than 1 percent when compared to the FY 2016-17 Estimates, as described below.
  - The Personnel Services group decreased by 8 percent when compared to the FY 2016-17 Estimates. Overtime was paid to employees for special events in FY 2016-17. Funding is not provided for overtime in FY 2017-18.
  - The Travel, Training and Remunerations group remained flat to the FY 2016-17 Estimates. Funding is provided for certification courses requested by the department.
  - The Operational Costs group increased by 1.4 percent when compared to the FY 2016-17 Estimates. Additional funding is provided in the Contracted Services account for the maintenance of the parking garage ticket readers.
  - The Supplies and Materials group remained flat to the FY 2016-17 Estimates. Funding is provided for Office Supplies and Tools and Hardware.
  - Funding was provided for Capital Expenditures in FY 2017-18. These funds will be expensed for painting the interior of the Flores Street garage, sensors at the Comal Street garage, and a gate on Main Street.
- There were no program changes included in the FY 2017-18 Adopted Budget.

**Authorized Positions:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Parking Garage Attendant	6	6	6
Parking Operations Manager	1	1	1
<b>Total – Parking Facilities Fund</b>	<b>7</b>	<b>7</b>	<b>7</b>

Bexar County, Texas  
Storm Water Mitigation (Fund 209)  
Fiscal Year Ending September 30, 2018

FY 2015-16 Actuals	FY 2016-17 Estimate	FY 2017-18 Budget
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<b>AVAILABLE FUNDS</b>
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**Beginning Balance**

Undesignated Funds	\$7,070,479	\$7,495,262	\$6,289,199
<b>Total Beginning Balance</b>	<b>\$7,070,479</b>	<b>\$7,495,262</b>	<b>\$6,289,199</b>

**Revenue**

Licenses and Permits	\$84,000	\$113,746	\$75,000
Service Fees	\$2,215,261	\$2,223,357	\$2,200,000
Other Revenue	\$42,349	\$75,971	\$40,000
Insurance Premiums Revenue			
<b>Subtotal</b>	<b>\$2,341,610</b>	<b>\$2,413,074</b>	<b>\$2,315,000</b>
<b>Total Revenues</b>	<b>\$2,341,610</b>	<b>\$2,413,074</b>	<b>\$2,315,000</b>

**TOTAL AVAILABLE FUNDS**

<b>\$9,412,089</b>	<b>\$9,908,336</b>	<b>\$8,604,199</b>
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<b>APPROPRIATIONS</b>
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General Government	\$1,010,130	\$1,715,100	\$2,394,959
Capital Expenditures	\$906,697	\$404,037	\$162,000
<b>Subtotal</b>	<b>\$1,916,827</b>	<b>\$2,119,137</b>	<b>\$2,556,959</b>

Interfund Transfers	\$0	\$1,500,000	\$144,000
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**TOTAL OPERATING APPROPRIATIONS**

<b>\$1,916,827</b>	<b>\$3,619,137</b>	<b>\$2,700,959</b>
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**Appropriated Fund Balance**

<b>\$7,495,262</b>	<b>\$6,289,199</b>	<b>\$5,903,240</b>
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**TOTAL APPROPRIATIONS**

<b>\$9,412,089</b>	<b>\$9,908,336</b>	<b>\$8,604,199</b>
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# PUBLIC WORKS - ENVIRONMENTAL SERVICES STORM WATER MITIGATION

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

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

## **Performance Indicators:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
<b>Workload/Output Measures:</b>			
Number of Storm Water Inspections	2,012	1,549	1,300
Number of Complaints	1,754	1,750	2,100
Number of Complaint Inspections	430	545	600
<b>Efficiency Measures:</b>			
Cost per Storm Water Inspection	\$138	\$135	\$135
Cost per Complaint	\$53	\$55	\$55
Cost per Complaint Inspection	\$67	\$65	\$65
<b>Effectiveness Measures:</b>			
Percent of Sites that are Compliant	95%	75%	95%
Percent of Complaints Inspected	99%	75%	100%

**Appropriations:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Personnel Services	\$626,181	\$945,246	\$908,258	\$1,152,645
Travel, Training, and Remunerations	8,156	10,618	9,265	22,791
Operational Expenses	356,826	1,086,765	506,594	890,734
Supplies and Materials	18,967	371,242	290,983	328,789
Interfund Transfer	0	1,590,000	1,500,000	144,000
Capital Expenditures	906,697	150,000	404,037	162,000
<b>Total</b>	<b>\$1,916,827</b>	<b>\$4,153,871</b>	<b>\$3,619,137</b>	<b>\$2,700,959</b>

**Program Justification and Analysis:**

- The FY 2017-18 Adopted Budget decreased significantly when compared to FY 2016-17 Estimates, as described below.
  - The Personnel Services Group increased significantly when compared to FY 2016-17 Estimates. The increase is due to turnover in personnel experienced during FY 2016-17, and the program changes, as described below. All positions are fully funded in the FY 2017-18 Adopted Budget.
  - The Travel, Training, and Remunerations group remained flat when compared to FY 2016-17 Estimates. Funding is provided for additional training and certification seminars for personnel to maintain job knowledge and state required licenses.
  - The Operational Expenses group increased significantly when compared to FY 2016-17 Estimates. This increase is mainly due to carrying over funding allocated in FY 2016-17 for the Freeman Coliseum drainage repair project in the amount of \$342,940. Funding is also provided for the Southern Edwards Plateau-Habitat Conservation plan management and legal costs, annual contracts that help keep hazardous waste off County roads and ditches, maintenance for County owned water quantity and quality basins, and yearly river assessment required by the EPA.
  - The Supplies and Materials group increased significantly when compared to FY 2016-17 Estimates. Funding for the Pest Control Supplies account is provided at the same level as the FY 2016-17 budgeted amount.
  - The Interfund Transfer group decreased significantly when compared to FY 2016-17 Estimates. A one-time transfer in the amount of \$1,500,000 for the Brooks City Base Mission Reach Greenline Project was provided for in FY 2016-17. A transfer in the amount of \$90,000 for the required local match for the Southern Edwards Plateau-Habitat Conservation Plan (SEP-HCP) grant is provided in the FY 2017-18 Adopted Budget. The SEP-HCP grant is for the development of a habitat conservation plan to protect endangered species habitat within Bexar County thereby allowing the continued development of Bexar County in compliance with Federal Fish and Wildlife laws. Additionally, a transfer in the amount of \$54,000 is provided to the Vehicle

Acquisition Fund to support the purchase of new vehicles related to program changes, as described below.

- The Capital Appropriation group decreased significantly when compared to FY 2016-17 Estimates. The decrease is due to one-time expenses in FY 2016-17 for a contribution to the DoSeum in the amount of \$250,000 for expenses associated with improving storm water runoff quality. Funding was also provided to complete a Low Impact Development (LID) parking lot at the Kirby Animal Control Center. In FY 2017-18, funding is provided for future Low Impact Development (LID) demonstration projects.
- The FY 2017-18 Adopted Budget included three program changes for a total cost of \$208,222, as described below.
  - The first program change added one Chief Storm Water Inspector (E-08) position. With the most recent revisions of federally and state mandated storm water quality construction requirements and the increase in development within the County, the need for an experienced Chief Storm Water Inspector has increased. This position will also oversee and supervise field personnel in the Storm Water and Animal Control divisions to allow existing personnel to better focus on administrative duties related to Storm Water and Animal Control. This position will be paid 80% from the Storm Water Fund and 20% from the General Fund – Animal Control Services. The cost of this program change to the Storm Water Mitigation Fund is \$68,756, which includes salary and benefits, training (\$5,368), and technology (\$1,429). The purchase of a vehicle (\$27,000) for this Program Change is provided in the Vehicle Acquisition Fund, supported by an Interfund Transfer from the Storm Water Fund.
  - The second program change added one Civil Engineer (E-10) position. This position will handle an increase in plat reviews and post construction work related to new EPA/TCEQ regulations related to the County's Municipal Separate Storm Sewer System (MS4) Phase II permit for new development. This position will be paid 75% from the Storm Water Fund and 25% from the Road & Bridge Maintenance and Operations Fund. The cost of this program change to the Storm Water Mitigation Fund is \$70,588, which includes salary and benefits, training (\$1,125), and technology (\$2,741).
  - The third program change added one Storm Water Inspector II (NE-08) position. The most current revision of the federal and State mandated MS4 Phase II permit calls for increased focus on water quality measures by requiring construction and post construction storm water quality features to reduce polluted storm water runoff. This position will support the additional storm water quality inspections required as a result of this unfunded federal mandate. The cost of this program change to the Storm Water Mitigation Fund is \$68,898, which includes salary and benefits, training (\$5,386), and technology (\$1,429). The purchase of a vehicle (\$27,000) for this Program Change is provided in the Vehicle Acquisition Fund, supported by an Interfund Transfer from the Storm Water Fund.

**Authorized Positions:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Chief Storm Water Inspector	0	0	1
Civil Engineer	0	0	1
Civil Engineer Assistant	1	1	1
Office Assistant IV	2	2	2
Pesticide Operator	0	6	6
Senior Information Technology Project Manager	1	1	1
Senior Storm Water Inspector	1	1	1
Storm Water Quality Inspector I	1	1	1
Storm Water Quality Inspector II	2	2	3
<b>Total –Storm Water Mitigation Fund</b>	<b>8</b>	<b>14</b>	<b>17</b>

**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 Civil Engineer (E-10) position is funded 75% from the Storm Water fund and 25% from the Road and Bridge Fund.*

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

Bexar County, Texas  
 Law Library Fund (210)  
 Fiscal Year Ending September 30, 2018

	FY 2015-16 Actuals	FY 2016-17 Estimate	FY 2017-18 Budget
<b>AVAILABLE FUNDS</b>			
<b>Beginning Balance</b>			
Undesignated Funds	\$110,539	\$63,423	\$0
<b>Total Beginning Balance</b>	<b>\$110,539</b>	<b>\$63,423</b>	<b>\$0</b>
<b>Revenue</b>			
Service Fees	\$523,408	\$544,428	\$530,000
Other Revenue	\$100,914	\$99,188	\$90,300
<b>Subtotal</b>	<b>\$624,322</b>	<b>\$643,616</b>	<b>\$620,300</b>
Transfers In	\$226,456	\$179,522	\$330,745
<b>Total Revenues</b>	<b>\$850,778</b>	<b>\$823,138</b>	<b>\$951,045</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$961,317</b>	<b>\$886,561</b>	<b>\$951,045</b>
<b>APPROPRIATIONS</b>			
Judicial	\$897,894	\$886,561	\$951,045
<b>Subtotal</b>	<b>\$897,894</b>	<b>\$886,561</b>	<b>\$951,045</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$897,894</b>	<b>\$886,561</b>	<b>\$951,045</b>
<b>Appropriated Fund Balance</b>	<b>\$63,423</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$961,317</b>	<b>\$886,561</b>	<b>\$951,045</b>

# LAW LIBRARY

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

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

**Appropriations:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Personnel Services	\$268,434	\$334,189	\$330,746	\$362,584
Operational Expenses	390,906	396,873	393,516	415,550
Supplies and Materials	238,554	161,679	162,299	172,911
<b>Total</b>	<b>\$897,894</b>	<b>\$892,741</b>	<b>\$886,561</b>	<b>\$951,045</b>

**Program Justification and Analysis:**

- The FY 2017-18 Adopted Budget increased by 7.3 percent when compared to FY 2016-17 Estimates, as described below:
  - The Personnel Services group increased by 9.6 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 Operational Expenses group increased by 5.6 percent when compared to FY 2016-17 Estimates. The growth in expenses is due to contractual cost increases for the provision of digital library materials.
  - The Supplies and Materials group increased by 6.5 percent when compared to FY 2016-17 Estimates. The growth in expenses is due to contractual cost increases for the provision of physical library management services due to the 85<sup>th</sup> Texas Legislative Session and updated legislative text.

- There are no program changes in the FY 2017-18 Adopted Budget.
- Due to declining revenues within the Law Library Fund, the Adopted Budget included an Interfund Transfer of \$330,745 from the General Fund.

**Authorized Positions:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Copy Machine Operator	1	1	1
Law Library Administrator/Librarian	1	1	1
Law Library Clerk	2	2	2
Library/Account Clerk	1	1	1
Office Assistant III	1	1	1
Receptionist	1	1	1
<b><i>Total – Law Library Fund</i></b>	<b>7</b>	<b>7</b>	<b>7</b>

**Bexar County, Texas**  
**Drug Court Fund Summary Fund (211)**  
**Fiscal Year Ending September 30, 2018**

<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
<b>Actuals</b>	<b>Estimate</b>	<b>Budget</b>

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

Undesignated Funds	\$226,929	\$176,830	\$98,892
<b>Total Beginning Balance</b>	<b>\$226,929</b>	<b>\$176,830</b>	<b>\$98,892</b>

**Revenue**

Service Fees	\$94,826	\$108,552	\$100,000
Other Revenue	\$1,113	\$1,291	\$900
<b>Subtotal</b>	<b>\$95,939</b>	<b>\$109,843</b>	<b>\$100,900</b>

<b>Total Revenues</b>	<b>\$95,939</b>	<b>\$109,843</b>	<b>\$100,900</b>
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<b>TOTAL AVAILABLE FUNDS</b>	<b>\$322,868</b>	<b>\$286,673</b>	<b>\$199,792</b>
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<b>APPROPRIATIONS</b>
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Judicial	\$146,038	\$187,781	\$194,447
<b>Subtotal</b>	<b>\$146,038</b>	<b>\$187,781</b>	<b>\$194,447</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$146,038</b>	<b>\$187,781</b>	<b>\$194,447</b>
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<b>Appropriated Fund Balance</b>	<b>\$176,830</b>	<b>\$98,892</b>	<b>\$5,345</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$322,868</b>	<b>\$286,673</b>	<b>\$199,792</b>
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# DRUG COURT FUND

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

**Appropriations:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Personnel Services	\$146,038	\$194,437	\$187,781	\$194,447
<b>Total</b>	<b>\$146,038</b>	<b>\$194,437</b>	<b>\$187,781</b>	<b>\$194,447</b>

**Program Justification and Analysis:**

- The Personnel Services group increased by 3.5 percent when compared to FY 2016-17 Estimates. This is due to turnover experience in personnel during FY 2016-17. Funding is provided for all authorized positions and 12.5% of one (1) Court Manager for the Adult Drug Court/DWI Court, which is authorized in the Judicial Service – Pre-Trial General Fund.

**Authorized Positions:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Case Manager	2	2	2
Intake Specialist	1	1	1
<b>Total – Drug Court Fund</b>	<b>3</b>	<b>3</b>	<b>3</b>

Bexar County, Texas  
 Fire Code Fund (212)  
 Fiscal Year Ending September 30, 2018

	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
<b>AVAILABLE FUNDS</b>			
<b>Beginning Balance</b>			
Undesignated Funds	\$4,079,055	\$4,216,346	\$4,215,757
<b>Total Beginning Balance</b>	<b>\$4,079,055</b>	<b>\$4,216,346</b>	<b>\$4,215,757</b>
<b>Revenue</b>			
Service Fees	\$1,504,438	\$1,334,097	\$1,300,000
Revenue From Use of Assets	\$23,516	35,449	20,000
<b>Total Revenues</b>	<b>\$1,527,954</b>	<b>\$1,369,546</b>	<b>\$1,320,000</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$5,607,009</b>	<b>\$5,585,892</b>	<b>\$5,535,757</b>
<b>APPROPRIATIONS</b>			
Public Safety	\$1,158,997	\$1,133,469	\$1,321,452
Capital Expenditures	\$0	\$5,000	\$10,000
Contingencies	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$1,158,997</b>	<b>\$1,138,469</b>	<b>\$1,331,452</b>
Interfund Transfer	\$231,666	\$231,666	\$421,666
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$1,390,663</b>	<b>\$1,370,135</b>	<b>\$1,753,118</b>
<b>Appropriated Fund Balance</b>	<b>\$4,216,346</b>	<b>\$4,215,757</b>	<b>\$3,782,639</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$5,607,009</b>	<b>\$5,585,892</b>	<b>\$5,535,757</b>

# FIRE CODE FUND

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

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

**Performance Indicators:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
<b>Work Load Indicators:</b>			
Number of Annual Fire Inspections	1,162	1,805	2,500
Number of Fire Education Events	15	10	15
Number of Emergency Service Requests Received at Dispatch	30,859	33,162	35,000
<b>Efficiency Indicators:</b>			
Number of Inspections per Fire Inspector	371	334	625
Average Number of Fire Education Events per Month	3	4.5	3.75
Number of Dispatcher Calls per Dispatcher	4,408	4,737	5,000
<b>Effectiveness Indicators:</b>			
Percentage of citizen complaints closed within 24 hours	100%	90%	100%
Code complaints investigated within 24 hours of receiving complaint	100%	90%	100%
Average number of emergency calls per dispatcher per month	2,574	2,763	2,917

**Appropriations:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Personnel Services	\$841,465	\$936,483	\$888,186	\$980,126
Travel, Training and Remunerations	32,734	33,963	32,734	34,463
Operational Expenses	195,838	123,291	126,078	178,957
Supplies and Materials	88,960	118,906	86,471	127,906
Interfund Transfers	231,666	231,666	231,666	421,666

Capital Expenditures	0	5,000	5,000	10,000
<b>Total</b>	<b>\$1,390,663</b>	<b>\$1,449,309</b>	<b>\$1,370,135</b>	<b>\$1,753,118</b>

**Program Justification and Analysis:**

- Overall, the FY 2017-18 Adopted Budget increased by 28 percent when compared to FY 2016-17 Estimates, as described below.
  - The Personnel Services group increased by 10.4 percent when compared to FY 2016-17 Estimates. This is due to a change in the costs of health insurance plans as selected by employees, turnover experienced in personnel during FY 2016-17, and program changes, as described below.
  - The Travel, Training and Remunerations group increased by 5.3 percent when compared to FY 2016-17 Estimates. Funds will allow staff to attend the continuing education classes by International Code Council, the State Fire Marshal’s Office Conference and trainings.
  - The Operational Expenses group increased by 41.9 percent when compared to FY 2016-17 Estimates. This is primarily due to funding provided in FY 2017-18 for the replacement of Toughbooks and in-car mobile data terminal units for sixteen of the Fire Marshal’s employees.
  - The Supplies and Materials group increased by 47.9 percent when compared to FY 2016-17 Estimates. The increase is due to funding provided for the Office Furniture in anticipation of the Fire Marshal’s Office move into a new facility.
  - Interfund Transfer group proposed \$421,666 in FY 2017-18. The portion of the funds will be used for debt service on bonds issued to pay for a new Fire Marshal’s Office building. A transfer of \$190,000 will be used for the replacement of four Tahoe’s purchased through the Vehicle Acquisition Fund (Fund 703).
  - The Capital Expenditures group funded vehicle attachments for emergency equipment in the vehicles.
- The FY 2017-18 Adopted Budget included four program changes for a total cost of \$52,807 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 replaced a part-time, temporary Administrative Clerk I (NE-01). This saved \$11,602 to the Fire Code due to the net of this position being less than the temp salary allocated in FY 2016-17 for the Administrative Clerk temp position. This position is funded 50 percent in the Fire Marshal’s Office and 50 percent in the Fire Code Fund.
  - The second program change reclassified the Fire Marshal from an E-11 to an E-12. The purpose of this reclassification was to make this position equal to the surrounding counties.

The cost of this program change is \$4,943, including salary and benefits. This position is funded 37.5 percent out of the Fire Marshal’s General Fund budget.

- The third program change added one Public Safety Dispatcher I (NE-06). The purpose of this position is to help with 24/7 coverage at the Public Safety Communications Center. The cost of this program change is \$58,219, including salary and benefits. This position is funded 25 percent out of the Fire Code Fund and 75 percent out of the Fire Marshal’s General Fund budget. This position is authorized in the Fire Marshal’s Office.
- The fourth 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 \$1,247, 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:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Chief Fire Inspector	1	1	1
Deputy Fire Marshal*	5	6	6
Office Assistant II	1	1	2
<b>Total – Fire Code Fund</b>	<b>7</b>	<b>8</b>	<b>9</b>

*\*Includes two part-time positions.*

<b>Position</b>	<b>Fund</b>	<b>Percentage</b>
<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>Office Assistant II</i>	<i>100-Fire Marshal</i>	<i>50%</i>
	<i>212-Fire Code</i>	<i>50%</i>
<i>Public Safety Communications Supervisor</i>	<i>100-Fire Marshal</i>	<i>75%</i>
	<i>212-Fire Code</i>	<i>25%</i>

Bexar County, Texas  
 Juvenile Case Manager (Fund 213)  
 Fiscal Year Ending September 30, 2018

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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<b>AVAILABLE FUNDS</b>
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**Beginning Balance**

Undesignated Funds	\$6,299	\$8,528	\$0
<b>Total Beginning Balance</b>	<b>\$6,299</b>	<b>\$8,528</b>	<b>\$0</b>

**Revenue**

Service Fees	\$358,095	\$354,102	\$340,000
Other Revenue	\$454	\$492	400
<b>Subtotal</b>	<b>\$358,549</b>	<b>\$354,594</b>	<b>\$340,400</b>
<b>Total Revenues</b>	<b>\$358,549</b>	<b>\$354,594</b>	<b>\$340,400</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$364,848</b>	<b>\$363,122</b>	<b>\$340,400</b>
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<b>APPROPRIATIONS</b>
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General Government	\$356,320	\$363,122	\$340,400
<b>Subtotal</b>	<b>\$356,320</b>	<b>\$363,122</b>	<b>\$340,400</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$356,320</b>	<b>\$363,122</b>	<b>\$340,400</b>
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<b>Appropriated Fund Balance</b>	<b>\$8,528</b>	<b>\$0</b>	<b>\$0</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$364,848</b>	<b>\$363,122</b>	<b>\$340,400</b>
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# JUVENILE CASE MANAGER FUND

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

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

## Appropriations:

	FY 2015-16 Actual	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Budget
Operational Expenses	\$356,320	\$340,400	\$363,122	\$340,400
<b>Total</b>	<b>\$356,320</b>	<b>\$340,400</b>	<b>\$363,122</b>	<b>\$340,400</b>

## Program Justification and Analysis:

- Funding in the amount of \$340,400 in Operational Expenses is budgeted for FY 2017-18. Pursuant to the Uniform Truancy Case Management Agreement that was entered into with the City of San Antonio in FY 2013-14, the County will continue to transfer the balance of funds in the Juvenile Case Manager Fund to the City on a quarterly basis to support the community's Uniform Truancy Case Management Program. The decrease when compared to the FY 2016-17 estimates is due to a projected decline in revenue for FY 2017-18.

Bexar County, Texas  
 Dispute Resolution Fund (214)  
 Fiscal Year Ending September 30, 2018

FY 2015-16 Actuals	FY 2016-17 Estimate	FY 2017-18 Budget
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<b>AVAILABLE FUNDS</b>
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<b>Beginning Balance</b>			
Undesignated Funds	\$55,418	\$36,131	\$70,608
<b>Total Beginning Balance</b>	<b>\$55,418</b>	<b>\$36,131</b>	<b>\$70,608</b>
<b>Revenue</b>			
Service Fees	\$545,382	\$596,307	\$570,000
Other Revenue	165	18	0
<b>Subtotal</b>	<b>\$545,547</b>	<b>\$596,325</b>	<b>\$570,000</b>
Transfers In	\$44,113	\$64,344	\$32,953
<b>Total Revenues</b>	<b>\$589,660</b>	<b>\$660,669</b>	<b>\$602,953</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$645,078</b>	<b>\$696,800</b>	<b>\$673,561</b>

<b>APPROPRIATIONS</b>
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Judicial	\$608,947	\$626,192	\$647,323
<b>Subtotal</b>	<b>\$608,947</b>	<b>\$626,192</b>	<b>\$647,323</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$608,947</b>	<b>\$626,192</b>	<b>\$647,323</b>
<b>Appropriated Fund Balance</b>	<b>\$36,131</b>	<b>\$70,608</b>	<b>\$26,239</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$645,078</b>	<b>\$696,800</b>	<b>\$673,561</b>

# DISPUTE RESOLUTION FUND

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

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

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

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

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

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

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

## **Goals and Objectives:**

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

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

**Performance Indicators:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
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**Workload Indicators:**

**Dispute Resolution Services**

Number of Clients Served	5,623	5,800	6,000
Cases set for Mediation	2,695	2,750	2,800
Number of Community Awareness & Education Activities	769	700	750

**Peer Mediation Services**

School Completing Peer Mediation Trainings	70	80	80
Students Trained as Peer Mediators	1339	2,000	1,600
Peer Mediation Programs Supported by AIM Program	159	148	90

**Efficiency Indicators:**

**Dispute Resolution Services**

Average number of days to process a Case	24	24	24
Average Number of Active cases per Month	418	480	500
People Reached Through Community Outreach	208,570	230,000	300,000

**Peer Mediation Services**

Student Mediations Conducted	697	900	1,050
Number of Disputants Participating in Mediation	1,446	1,800	1,800
Peer Mediation Agreement Rate	98%	98%	98%

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

**Dispute Resolution Services**

Percent of Cases Resolved	85%	80%	80%
Cases Diverted from Court	75%	70%	70%
Hours of Work Contributed by Volunteers <sup>1</sup>	5,177	5,000	5,100
Dollar Value of Volunteer Support	\$404,410	\$405,000	\$410,000
Estimated Savings to Bexar County from Cases Court Ordered to Mediation <sup>2</sup>	\$2,290,000	\$2,350,000	\$2,520,000

**Peer Mediation Services**<sup>3</sup>

Percent of Reporting Participants Stating Mediation Prevented Inappropriate Action	86%	90%	90%
Percent of Reporting Participants Stating They Would Use Mediation Again	91%	93%	95%
Percent of Reporting Schools Stating They Would Recommend the Program	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	\$562,920	\$568,233	\$578,819	\$596,433
Travel, Training, and Remunerations	21,957	23,590	21,560	23,890
Operational Expenses	14,250	15,845	15,803	15,690
Supplies and Materials	9,820	10,858	10,010	11,300
<b>Total</b>	<b>\$608,947</b>	<b>\$618,526</b>	<b>\$626,192</b>	<b>\$647,323</b>

**Program Justification and Analysis:**

- The FY 2017-18 Adopted Budget increased by 3.4 percent when compared to FY 2016-17 Estimates, as described below.
  - The Personnel Services group increased by 3 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. In addition, the FY 2016-17 Estimate included expenditures for temporary employees, which is not funded in FY 2017-18. Program changes were adopted, as described below.

<sup>1</sup> Hours include time contributed by volunteers as mediators, community speakers, intake assistants and mediation trainers.

<sup>2</sup> Estimated savings are based upon cost not encumbered for court costs and ad litem fees due to the successful mediation of these cases.

<sup>3</sup> Percent's include only those participants and/or schools responding to the measure.

- The Travel, Training, and Remunerations group increased by 10.8 percent when compared to FY 2016-17 Estimates. Funding is provided for volunteer stipend payments to help volunteers with travel and parking expenses.
- The Operational Expenses group remained relatively flat when compared to FY 2016-17 Estimates. Funding is provided for general office supplies, as well as for consultants to provide mediation training.
- The Supplies and Materials group increased by 12.9 percent when compared to FY 2016-17 Estimates. This is due to an increase in funding for postage, which will allow the Dispute Resolution Center to send routine correspondence to clients, clients' attorneys, volunteer mediators, and community agencies and organization.
- The FY 2017-18 Adopted Budget included one program change for a total cost of \$7,956, as described below.
  - The program change added one Office Supervisor (NE-08) and deleted one Office Assistant IV (NE-05). The purpose of this program change is to address new job duties, to include the supervision of volunteers who are involved with mediation sessions, intake, training and peer mediation. The cost of this program change is \$7,956, including salary and benefits.

**Authorized Positions:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Dispute Resolution Center Director	1	1	1
Intake Coordinator	2	2	2
Intake/Mediation Manager	1	1	1
Mediation Coordinator	2	2	2
Office Assistant II	2	2	2
Office Assistant IV	1	1	0
Office Supervisor	0	0	1
Peer Mediation Coordinator	1	1	1
<b>Total - Dispute Resolution Fund</b>	<b>10</b>	<b>10</b>	<b>10</b>

Bexar County, Texas  
 Domestic Relations Office Fund (215)  
 Fiscal Year Ending September 30, 2018

FY 2015-16 Actuals	FY 2016-17 Estimate	FY 2017-18 Budget
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<b>AVAILABLE FUNDS</b>
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**Beginning Balance**

Undesignated Funds	\$68,949	\$57,202	\$0
<b>Total Beginning Balance</b>	<b>\$68,949</b>	<b>\$57,202</b>	<b>\$0</b>

**Revenue**

Service Fees	\$345,481	\$343,011	\$346,000
Other Revenue	364	11	0
<b>Subtotal</b>	<b>\$345,845</b>	<b>\$343,022</b>	<b>\$346,000</b>

Transfers In	\$21,655	\$12,829	\$109,430
<b>Total Revenues</b>	<b>\$367,500</b>	<b>\$355,851</b>	<b>\$455,430</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$436,449</b>	<b>\$413,053</b>	<b>\$455,430</b>
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<b>APPROPRIATIONS</b>
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Health and Public Welfare	\$372,334	\$406,140	\$448,805
<b>Subtotal</b>	<b>\$372,334</b>	<b>\$406,140</b>	<b>\$448,805</b>
Interfund Transfer	\$6,913	\$6,913	\$6,625

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$379,247</b>	<b>\$413,053</b>	<b>\$455,430</b>
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<b>Appropriated Fund Balance</b>	<b>\$57,202</b>	<b>\$0</b>	<b>\$0</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$436,449</b>	<b>\$413,053</b>	<b>\$455,430</b>
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# DOMESTIC RELATIONS OFFICE FUND

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

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

**Performance Indicators:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
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**Work Load Indicators:**

Number of Non-Custodial Parents Served	588	779	1,028
Average Number of Cases Open per Month	121	96	130
Number of Intake Interviews Conducted	90	90	90

**Efficiency Indicators:**

Number of Non-Custodial Parents with Increased Parenting Time Annually	81	72	81
Number of Neutral Exchanges	1,334	1,452	1,455
Number of hours of supervised visits	2,820	2,534	2,540

**Effectiveness Indicators:**

Percentage of Clients Reporting Improved Safety for Children	99%	90%	90%
Percentage of Clients Reporting Reduced Conflict or Violence with Other Parent when Exchanging Children	91%	90%	90%
Percentage of Clients with Increased Parenting Time Visitation	67%	70%	72%

**Appropriations:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Personnel Services	\$208,767	\$271,216	\$289,786	\$310,551
Travel, Training, and Remunerations	0	2,000	0	2,000
Operational Expenses	163,338	135,554	115,598	135,554
Supplies and Materials	229	700	756	700
Interfund Transfer	6,913	6,913	6,913	6,625
<b>Total</b>	<b>\$379,247</b>	<b>\$416,383</b>	<b>\$413,053</b>	<b>\$455,430</b>

**Program Justification and Analysis:**

- The FY 2017-18 Adopted Budget increased by 10.3 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. This is primarily due to changes in the costs of health insurance plans as selected by employees. All positions are fully funded in the FY 2017-18 Adopted Budget.
  - The Travel, Training, and Remunerations group included the same level of funding as allocated in the FY 2016-17 Budget as approved by the Juvenile Probation Board.
  - The Operational Expenses group increased by 17.3 percent when compared to FY 2016-17 Estimates. Funding for this group is provided at the same level as the FY 2016-17 Budget as approved by the Juvenile Probation Board.
  - The Supplies and Materials group decreased by 7.4 percent when compared to FY 2016-17 Estimates. Funding for this group is provided at the same level as the FY 2016-17 Budget as approved by the Juvenile Probation Board.
  - The Interfund Transfer group decreased by 4.2 percent when compared to FY 2016-17 Estimates. This group provides a cash match for the Access Coordinator positions, which are grant funded. The Access Coordinator works directly with non-custodial parents to resolve visitation issues.
- There were no program changes included in the FY 2017-18 Adopted Budget.

**Authorized Positions:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Domestic Relations Office Director	1	1	1
Office Assistant III	1	1	1
Program Specialist	1	1	1
Staff Attorney	1	1	1
<b><i>Total – Domestic Relations Office Fund</i></b>	<b>4</b>	<b>4</b>	<b>4</b>

Bexar County, Texas  
 Justice of the Peace Technology (Fund 300)  
 Fiscal Year Ending September 30, 2018

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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<b>AVAILABLE FUNDS</b>
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**Beginning Balance**

Undesignated Funds	\$285,641	\$209,729	\$209,224
<b>Total Beginning Balance</b>	<b>\$285,641</b>	<b>\$209,729</b>	<b>\$209,224</b>

**Revenue**

Service Fees	\$244,686	\$242,400	\$240,000
Other Revenue	\$1,195	\$1,535	1,500
<b>Subtotal</b>	<b>\$245,881</b>	<b>\$243,935</b>	<b>\$241,500</b>
<b>Total Revenues</b>	<b>\$245,881</b>	<b>\$243,935</b>	<b>\$241,500</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$531,522</b>	<b>\$453,664</b>	<b>\$450,724</b>
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<b>APPROPRIATIONS</b>
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Judicial	\$321,793	\$244,440	\$259,650
<b>Subtotal</b>	<b>\$321,793</b>	<b>\$244,440</b>	<b>\$259,650</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$321,793</b>	<b>\$244,440</b>	<b>\$259,650</b>
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<b>Appropriated Fund Balance</b>	<b>\$209,729</b>	<b>\$209,224</b>	<b>\$191,074</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$531,522</b>	<b>\$453,664</b>	<b>\$450,724</b>
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# JUSTICE OF THE PEACE TECHNOLOGY FUND

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

## Appropriations:

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Personnel Services	\$17,443	\$0	\$0	\$0
Travel, Training, and Remunerations	2,700	0	0	0
Operational Expenses	301,650	244,450	244,440	259,650
<b>Total</b>	<b>\$321,793</b>	<b>\$244,450</b>	<b>\$244,440</b>	<b>\$259,650</b>

## 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 Operational Expenses group increased by 6.2 percent when compared to FY 2016-17 Estimates. This increase is due to the County's agreement with Courtview Justice Solutions. This agreement amount increased for FY 2017-18 and is budgeted for a total amount of \$179,650 for FY 2017-18. Courtview will provide software support and maintenance for the Justice of the Peace case management system. Additionally, \$20,000 in Technology Improvement funding is allocated to each precinct within the Justice of the Peace Technology Fund.
- There were no program changes in the FY 2017-18 Adopted Budget.

Bexar County, Texas  
 County Wide Court Technology Fund (301)  
 Fiscal Year Ending September 30, 2018

FY 2015-16 Actuals	FY 2016-17 Estimates	FY 2017-18 Budget
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<b>AVAILABLE FUNDS</b>
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**Beginning Balance**

Undesignated Funds	\$125,388	\$134,667	\$143,969
<b>Total Beginning Balance</b>	<b>\$125,388</b>	<b>\$134,667</b>	<b>\$143,969</b>

**Revenue**

Service Fees	\$34,259	\$36,921	\$30,000
Other Revenue	\$790	\$1,250	\$600
<b>Subtotal</b>	<b>\$35,049</b>	<b>\$38,171</b>	<b>\$30,600</b>

<b>Total Revenues</b>	<b>\$35,049</b>	<b>\$38,171</b>	<b>\$30,600</b>
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<b>TOTAL AVAILABLE FUNDS</b>	<b>\$160,437</b>	<b>\$172,838</b>	<b>\$174,569</b>
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<b>APPROPRIATIONS</b>
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General Government	\$25,770	\$28,869	\$38,621
<b>Subtotal</b>	<b>\$25,770</b>	<b>\$28,869</b>	<b>\$38,621</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$25,770</b>	<b>\$28,869</b>	<b>\$38,621</b>
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<b>Appropriated Fund Balance</b>	<b>\$134,667</b>	<b>\$143,969</b>	<b>\$135,948</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$160,437</b>	<b>\$172,838</b>	<b>\$174,569</b>
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# DISTRICT AND COUNTY COURTS TECHNOLOGY FUND

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

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

**Appropriations:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Operational Expenses	\$0	\$0	\$0	\$38,621
Supplies and Materials	25,770	28,869	28,869	0
<b>Total</b>	<b>\$25,770</b>	<b>\$28,869</b>	<b>\$28,869</b>	<b>\$38,621</b>

**Program Justification and Analysis:**

- The Operational Expenses group included \$38,621 in funding for court technology improvements and replacements for the County Courts-at-Law and Criminal District Courts. Funding supports printers, computer supplies, desk phones, and the replacement of the Remote Attorney Visitation (RAV) system.

**Bexar County, Texas**  
**Courthouse Facilities Improvement Fund (306)**  
**Fiscal Year Ending September 30, 2018**

<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>

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

Undesignated Funds	\$571,340	\$1,313,876	\$1,291,639
<b>Total Beginning Balance</b>	<b>\$571,340</b>	<b>\$1,313,876</b>	<b>\$1,291,639</b>

**Revenue**

Service Fees	\$516,615	\$543,551	\$510,000
Other Revenue	\$4,903	\$12,131	\$4,000
<b>Total Revenues</b>	<b>\$521,518</b>	<b>\$555,682</b>	<b>\$514,000</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$1,092,858</b>	<b>\$1,869,558</b>	<b>\$1,805,639</b>
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<b>APPROPRIATIONS</b>
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Capital Expenditures	(\$221,018)	\$577,919	\$159,000
<b>Subtotal</b>	<b>(\$221,018)</b>	<b>\$577,919</b>	<b>\$159,000</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>(\$221,018)</b>	<b>\$577,919</b>	<b>\$159,000</b>
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<b>Appropriated Fund Balance</b>	<b>\$1,313,876</b>	<b>\$1,291,639</b>	<b>\$1,646,639</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$1,092,858</b>	<b>\$1,869,558</b>	<b>\$1,805,639</b>
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# COURTHOUSE FACILITIES IMPROVEMENT FUND

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

## Appropriations:

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Capital Expenditures	(\$221,018)	\$577,919	\$577,919	\$159,000
<b>Total</b>	<b>(\$221,018)</b>	<b>\$577,919</b>	<b>\$577,919</b>	<b>\$159,000</b>

## Program Justification and Analysis:

- Overall, the FY 2017-18 Adopted Budget decreased significantly when compared to FY 2016-17 Estimates, as described below:
  - The Capital Expenditures group decreased significantly when compared to the FY 2016-17 Estimates. A Fresh Air Replacement Unit for the Courthouse was purchased during FY 2016-17. For FY 2017-18, funding in the amount of \$159,000 is provided to fund Court Facilities Improvement projects, as follows:
    - Replacement of a basement window located in the Bexar County Courthouse for a total cost of \$127,000.
    - Funding for the relocation of existing data drops for County Clerk Filing, which is currently located in the Bexar County Courthouse basement. The total cost of the project will be \$32,000.

Bexar County, Texas  
 District Attorney M.I.L.E.S. Program Fund (332)  
 Fiscal Year Ending September 30, 2018

FY 2015-16 Actuals	FY 2016-17 Estimate	FY 2017-18 Budget
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<b>AVAILABLE FUNDS</b>
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<b>Beginning Balance</b>			
Undesignated Funds	\$303,068	\$0	\$0
<b>Total Beginning Balance</b>	<b>\$303,068</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenue</b>			
Service Fees	\$0	\$0	\$0
Other Revenue	\$54	\$0	0
<b>Subtotal</b>	<b>\$54</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues</b>	<b>\$54</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$303,122</b>	<b>\$0</b>	<b>\$0</b>

<b>APPROPRIATIONS</b>
-----------------------

General Government	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Interfund Transfers	\$303,122	\$0	\$0
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$303,122</b>	<b>\$0</b>	<b>\$0</b>
<b>Appropriated Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$303,122</b>	<b>\$0</b>	<b>\$0</b>

# D.A. MILES FUND

**Program Description:** The M.I.L.E.S. (Meaningful Intervention Leading to Enduring Success) Program was created by the District Attorney’s office in September 2014 under Article 102.012 of the Texas Criminal Code of Procedure. The program was for first-time offenders between the ages of 17 and 21 charged with certain misdemeanor offenses and offers them an opportunity to have their charge dismissed following successful completion of a six month supervisory term and full payment of restitution and other fees.

This program was replaced in FY 2015-16 by the DA Pre-Trial Diversion program and is funded in the DA Pre-Trial Fund (Fund 333).

**Appropriations:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Interfund Transfers	\$303,122	\$0	\$0	\$0
<b>Total</b>	<b>\$303,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Program Justification and Analysis:**

- In FY 2015-16, the D.A. Pre-Trial Diversion program replaced the D.A. MILES program. Therefore, there are no expenditures or revenues adopted for FY 2017-18.

**Bexar County, Texas**  
**DA Pre-Trial Diversion Program Fund (333)**  
**Fiscal Year Ending September 30, 2018**

<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
<b>Actuals</b>	<b>Estimate</b>	<b>Budget</b>

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

<b>Beginning Balance</b>			
Undesignated Funds	\$33,270	\$373,283	\$367,744
<b>Total Beginning Balance</b>	<b>\$33,270</b>	<b>\$373,283</b>	<b>\$367,744</b>
<b>Revenue</b>			
Service Fees	\$45,974	\$56,400	\$50,000
Other Revenue	149,966	242,180	201,500
<b>Subtotal</b>	<b>\$195,940</b>	<b>\$298,580</b>	<b>\$251,500</b>
Interfund Transfers	\$303,122	\$0	\$0
<b>Total Revenues</b>	<b>\$499,062</b>	<b>\$298,580</b>	<b>\$251,500</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$532,332</b>	<b>\$671,863</b>	<b>\$619,244</b>

<b>APPROPRIATIONS</b>
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Judicial	\$159,049	\$304,119	\$403,763
<b>Subtotal</b>	<b>\$159,049</b>	<b>\$304,119</b>	<b>\$403,763</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$159,049</b>	<b>\$304,119</b>	<b>\$403,763</b>
<b>Appropriated Fund Balance</b>	<b>\$373,283</b>	<b>\$367,744</b>	<b>\$215,481</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$532,332</b>	<b>\$671,863</b>	<b>\$619,244</b>

# DISTRICT ATTORNEY’S PRE-TRIAL DIVERSION FUND

**Program Description:** During 2015, the District Attorney’s Office implemented a Pre-Trial Diversion (PTD), a program which replaced the former MILES Program. This program was created under Article 102.0121 of the Texas Criminal Code of Procedure. The program is for first time offenders of all ages charged with certain misdemeanor offenses and offers them an opportunity to have their charge dismissed following successful completion of supervisory term and full payment of restitution and other fees. During 2016, the District Attorney’s Office started accepting applications for first time offenders charged with certain felony offenses and offers the same benefits after successful completion of program. The opportunity provides a path for first-time offenders, meeting certain qualifications, to conclude their criminal justice involvement without a conviction on their record. In addition to the reduction in the number of defendants on the court dockets, the District Attorney’s Office anticipates a reduction in jail bed days, as these defendants will now be supervised rather than be incarcerated. The Judicial Services Department will supervise and tailor conditions to meet and address the specific issues contributing to an individual defendant committing crimes.

**Appropriations:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Personnel Services	\$159,049	\$299,641	\$300,861	\$401,611
Operational Expenses	0	3,258	3,258	2,152
<b>Total</b>	<b>\$159,049</b>	<b>\$302,899</b>	<b>\$304,119</b>	<b>\$403,763</b>

**Program Justification and Analysis:**

- The FY 2017-18 Adopted Budget increased by 32.8 percent when compared to the FY 2016-17 Estimates, as explained below:
  - The Personnel Services group increased by 33.5 percent when compared to the FY 2016-17 Estimates. This is mainly due to program changes, as described below.
  - The Operational Expenses group decreased by 33.9 percent when compared to the FY 2016-17 Estimates. Funding was provided for one-time technology expenses during FY 2016-17.
  - The FY 2017-18 Adopted Budget included two program changes for a total cost of \$123,824, as described below.
    - The first program change partially funded (39 percent) two Pre-Trial Bond Officers I (NE-05) positions in the amount of \$43,824, including salary, benefits, and technology equipment (\$2,152). 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. These positions are also partially funded (61 percent) in the General Fund – Judicial Services budget in the amount of \$65,523. The funding percentages associated with these positions provide sufficient funding to maintain the appropriate fund balance in the D.A. Pre-Trial Diversion Fund and Hot Checks Fund.

- The second program change partially funded (44 percent) one Office Supervisor (NE-08) and two Accounting Clerk II (NE-04) positions in the amount of \$80,000, including salary and benefits. Previously, these positions were budgeted 100 percent in the District Attorney’s Hot Check Fund, which has seen a decrease in workload. As the caseload has increased in the District Attorney’s Pre-Trial Diversion program, the workload for the cashing of payments related to the program has increased as well. The positions will be responsible for collecting and reconciling payments from the defendants participating in the Pre-Trial Diversion Program. These positions are also partially funded (56 percent) in the Hot Checks Fund in the amount of \$103,401. The funding percentages associated with these positions provide sufficient funding to maintain the appropriate fund balance in the D.A. Pre-Trial Diversion Fund and Hot Checks Fund.

**Authorized Positions:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Paralegal	3	3	3
Pre-Trial Bond Officer	0	3	3
<b>Total - DA Pre-Trial Diversion Program Fund</b>	<b>3</b>	<b>6</b>	<b>6</b>

*Note:*

- *Two Pre-Trial Bond Officer I positions are funded 61 percent in the General Fund and 39 percent in the DA Pre-Trial Diversion Fund.*
- *One Office Supervisor and two Accounting Clerk II positions are funded 56 percent in the Hot Checks Fund and 44 percent in the DA Pre-Trial Diversion Fund.*

Bexar County, Texas  
 Fleet Maintenance (Fund 504)  
 Fiscal Year Ending September 30, 2018

FY 2015-16 Actuals	FY 2016-17 Estimates	FY 2017-18 Budget
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<b>AVAILABLE FUNDS</b>
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<b>Beginning Balance</b>			
Undesignated Funds	\$337,749	\$189,887	\$128,936
<b>Total Beginning Balance</b>	<b>\$337,749</b>	<b>\$189,887</b>	<b>\$128,936</b>
<b>Revenue</b>			
Service Fees	\$ 765,756	\$747,887	\$725,000
Proceeds from Sales of Assets	0	612	0
Other Revenue	110	4,106	0
<b>Subtotal</b>	<b>\$765,866</b>	<b>\$752,605</b>	<b>\$725,000</b>
Transfers In	\$0	\$62,374	\$120,000
<b>Total Revenues</b>	<b>\$765,866</b>	<b>\$814,979</b>	<b>\$845,000</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$1,103,615</b>	<b>\$1,004,866</b>	<b>\$973,936</b>

<b>APPROPRIATIONS</b>
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General Government	\$852,159	\$837,781	\$893,343
Capital Expenditures	\$61,569	\$38,149	\$51,768
<b>Subtotal</b>	<b>\$913,728</b>	<b>\$875,930</b>	<b>\$945,112</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$913,728</b>	<b>\$875,930</b>	<b>\$945,112</b>
<b>Appropriated Fund Balance</b>	<b>\$189,887</b>	<b>\$128,936</b>	<b>\$28,825</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,103,615</b>	<b>\$1,004,866</b>	<b>\$973,936</b>

# PUBLIC WORKS – FLEET MAINTENANCE FUND

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

**Goals and Objectives:**

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

**Performance Indicators:**

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

Number of Light Vehicles in Fleet- Active	910	902	902
Number of Maintenance Services Performed on Patrol Vehicles	1,626	1,710	1,710
Number of Maintenance Services Performed on Traffic Vehicles	618	486	486

**Efficiency Indicators:**

Maintenance Cost per Mile (Patrol)	.19	.20	.20
Maintenance Cost per Mile (Traffic)	.12	.14	.15
Ratio of Vehicles per Mechanic	120	129	129

**Effectiveness Indicators:**

Percentage of Days Available – Patrol Vehicles	97%	98%	98%
Percentage of Days Available – Traffic Vehicles	97%	98%	98%
Percentage of Days Available – Light Vehicles	97%	97%	97%

**Appropriations:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Personnel Services	\$766,903	\$797,885	\$772,093	\$814,016
Travel, Training, and Remunerations	1,928	3,100	3,100	3,685
Operational Expenses	83,328	82,880	62,588	75,642
Supplies and Materials	61,569	45,300	38,149	51,768
<b>Subtotal</b>	<b>\$913,728</b>	<b>\$929,165</b>	<b>\$875,930</b>	<b>\$945,112</b>
Program Changes				\$0
<b>Total</b>	<b>\$913,728</b>	<b>\$929,165</b>	<b>\$875,930</b>	<b>\$945,112</b>

**Program Justification and Analysis:**

- The FY 2017-18 Adopted Budget increased by 7.9 percent 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 increase is due to savings from turnover experienced in FY 2016-17. Full funding is provided for all authorized positions in the FY 2017-18 Adopted Budget.
  - The Travel, Training, and Remunerations group increased by 18.9 percent when compared to FY 2016-17 Estimates. Funding is provided to attend the National Association of Fleet Administrators Conference and the Government Fleet Conference to keep up with the latest best practices in fleet management.
  - The Operational Expenses group increased significantly when compared to FY 2016-17 Estimates. This increase is due to funding provided for technology for the purchase of two Toughbook’s and two iPads in preparation for the installation and implementation of the new Electronic Fleet Management System. This system will allow the Fleet Maintenance staff to more readily access vehicle diagnostic software.
  - The Supplies and Materials group increased significantly when compared to FY 2016-17 Estimates. This increase is due to one-time purchases to replace equipment and machinery used for vehicle maintenance, such as a transmission fluid recycler and a carbon monoxide reader.
  - There were no program changes included in the FY 2017-18 Adopted Budget.
  - There is an Interfund Transfer from the General Fund in the amount of \$120,000 to supplement the Fleet Maintenance Fund through FY 2017-18.

**Authorized Positions:**

	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>
Automotive Journeyman	2	2	2
Automotive Mechanic	4	4	4
Automotive Parts Clerk	1	1	1
Automotive Service Worker	2	2	2
Automotive Service Writer	1	1	1
Fleet Maintenance Operations Manager	1	1	1
Fleet Maintenance Superintendent	1	1	1
Fleet Technician	1	1	1
Maintenance Controller	1	1	1
Office Assistant III	1	1	1
<b><i>Total - Fleet Maintenance Fund</i></b>	<b>15</b>	<b>15</b>	<b>15</b>

Bexar County, Texas  
 Technology Improvement (Fund 565)  
 Fiscal Year Ending September 30, 2018

FY 2015-16 Actuals	FY 2016-17 Estimate	FY 2017-18 Budget
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<b>AVAILABLE FUNDS</b>
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<b>Beginning Balance</b>			
Undesignated Funds	\$1,768,877	\$1,637,563	\$595,099
<b>Total Beginning Balance</b>	<b>\$1,768,877</b>	<b>\$1,637,563</b>	<b>\$595,099</b>
<b>Revenue</b>			
Service Fees	\$872,190	\$761,501	\$827,604
Other Revenue	0	22,855	0
<b>Subtotal</b>	<b>\$872,190</b>	<b>\$784,356</b>	<b>\$827,604</b>
Transfers In	\$1,234,748	\$0	\$2,019,472
<b>Total Revenues</b>	<b>\$2,106,938</b>	<b>\$784,356</b>	<b>\$2,847,076</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$3,875,815</b>	<b>\$2,421,919</b>	<b>\$3,442,175</b>

<b>APPROPRIATIONS</b>
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General Government	\$907,627	\$788,928	\$1,157,098
Capital Expenditures	1,330,625	1,037,892	2,019,472
<b>Subtotal</b>	<b>\$2,238,252</b>	<b>\$1,826,820</b>	<b>\$3,176,570</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$2,238,252</b>	<b>\$1,826,820</b>	<b>\$3,176,570</b>
<b>Appropriated Fund Balance</b>	<b>\$1,637,563</b>	<b>\$595,099</b>	<b>\$265,605</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$3,875,815</b>	<b>\$2,421,919</b>	<b>\$3,442,175</b>

# TECHNOLOGY IMPROVEMENT FUND

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

Prior to FY 1998-99, the technology improvements were expensed either in the BCIT budget or appropriated in the capital expenditure line item of individual offices and departments. This budgeting approach made it difficult to track and control the County's investments in technology. The system of allocating all the costs of technology improvements to County offices and departments more accurately assesses the true costs of the operation of these offices and departments. This system also places managerial control of these costs within each organization. Once transferred to the Technology Fund, the funding for each office or department's technology needs are tracked separately to ensure that the contributions made by each are used only to purchase their technology equipment recommended in the budget process. In turn, this system also gives county officials and department heads better cost information with which to assess the performance of their office or department.

## Appropriations:

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Personnel Services	\$142,421	\$160,935	\$169,610	\$199,046
Operational Expenses	49,200	0	0	0
Supplies and Materials	2,042,589	773,480	1,628,242	2,977,524
Capital Expenditures	4,042	28,968	28,968	0
<b>Total</b>	<b>\$2,238,252</b>	<b>\$963,383</b>	<b>\$1,826,820</b>	<b>\$3,176,570</b>

## 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 increased by 17.4 percent when compared to FY 2016-17 Estimates. This is primarily due to program changes, as described below.
  - The Supplies and Materials group increased significantly when compared to FY 2016-17 Estimates. The increase is due to the allocation of funding in the amount of \$2,019,472 from the General Fund for the replacement program of personal computers (\$967,529), notebooks

(\$818,475), and workstations (\$233,468). Funding is also provided for new technology items for offices and departments in the total amount of \$958,052 as listed below:

<b><u>GENERAL FUND OFFICES &amp; DEPARTMENTS</u></b>	<b>FY 2017-18 Budget</b>
Adult Probation	\$50,472
Bail Bond Board	\$1,924
BiblioTech	\$22,152
Budget	\$5,000
Central Magistration – District Clerk	\$3,815
Civil District Courts	\$10,233
Community Resources – Admin	\$552
Community Resources – Veterans Services	\$1,591
Constable 1	\$8,636
Constable 2	\$3,606
Constable 3	\$3,934
Constable 4	\$2,697
County Auditor	\$7,165
County Clerk	\$30,803
Criminal District Attorney	\$90,806
District Clerk	\$27,347
Economic Development	\$3,179
Elections	\$12,000
Emergency Management Office	\$5,345
Facilities Department – Administration & Projects	\$10,387
Facilities Department – Adult Detention Center	\$6,250
Facilities Department – County Buildings	\$16,002
Facilities Department – Juvenile Institutions	\$2,190
Fire Marshal	\$4,500
Human Resources	\$2,934
Information Technology	\$25,226
Judicial Services – Crime Lab	\$899
Judicial Services – Medical Examiner	\$10,571
Judicial Services – Mental Health Initiative	\$980
Judicial Services – Pre-Trial	\$7,251
Juvenile Probation	\$5,086
Management and Finance	\$9,000
Public Defender's Office	\$6,098
Purchasing	\$5,943
Sheriff – Adult Detention Center	\$71,610
Sheriff – Law Enforcement	\$137,026
Sheriff – Support	\$50,063

<b>GENERAL FUND OFFICES &amp; DEPARTMENTS</b>	<b>FY 2017-18 Budget</b>
Small Business & Entrepreneurship	\$1,248
Tax Assessor-Collector	\$20,867
<b>Total:</b>	<b>\$685,388</b>

<b>OTHER FUNDS</b>	<b>FY 2017-18 Budget</b>
200 – County Clerk Records Management Fund	\$17,122
207 – County Road and Bridge Fund – Admin	\$12,016
209 – Storm Water Fund	\$5,234
212 – Fire Code Fund	\$109,990
214 – Dispute Resolution Fund	\$1,032
300 – Justice of the Peace Tech Fund	\$80,000
301 – District and County Courts Tech Fund	\$38,621
333 – DA Pre-Trial Diversion Fund	\$2,152
504 – Fleet Maintenance Fund	\$6,497
<b>Total:</b>	<b>\$272,664</b>

- The FY 2017-18 Adopted Budget included one program change for a total cost of \$24,055, as described below.
- This program change transferred one Network Engineer II and one Systems Administrator II from the Technology Improvement Fund to the General Fund, and one Asset Management Supervisor and two Asset Management Specialists I to the Technology Improvement Fund from the General Fund. Following the reorganization of the BCIT department, the two existing positions within the Technology Improvement Fund align better with the Infrastructure Services division within the General Fund. Coinciding with this reorganization, it was determined that the three employees on the Asset Management team are more appropriately funded from the Technology Improvement Fund. This results in a net cost to the Technology Improvement Fund in the amount of \$24,055, including salary and benefits.

**Authorized Positions:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Asset Management Specialist I	0	0	2
Asset Management Supervisor	0	0	1
Network Architect I	1	1	0
Network Architect II	1	1	0
<b>Total – Technology Improvement Fund</b>	<b>2</b>	<b>2</b>	<b>3</b>

## CAPITAL LEASE PROJECTS FUND

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

<b>Project</b>	<b>Project Budget</b>	<b>Activity to Date</b>	<b>Funds Available</b>
KOVIS Licenses	\$261,868	\$17,316	\$244,552
AMS Financial Management Maintenance	135,027	67,514	67,513
Medical Examiner Imaging Project	70,000	25,000	45,000
Efficiencies And Innovations Project	720,709	108,000	612,709
<b>Total</b>	<b>\$1,187,604</b>	<b>\$217,830</b>	<b>\$969,774</b>

**Bexar County, Texas**  
**Fleet Acquisition Fund (703)**  
**Fiscal Year Ending September 30, 2018**

<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
<b>Actuals</b>	<b>Estimate</b>	<b>Budget</b>

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

Undesignated Funds	\$1,494,230	\$914,003	\$1,432,327
<b>Total Beginning Balance</b>	<b>\$1,494,230</b>	<b>\$914,003</b>	<b>\$1,432,327</b>

**Revenue**

Service Fees	\$0	\$0	\$0
Fines and Forfeitures	\$2,500	\$0	\$0
Proceeds from Sales of Assets	599,983	\$250,936	\$250,000
Other Revenue	\$0	\$8,502	\$0
<b>Subtotal</b>	<b>\$602,483</b>	<b>\$259,438</b>	<b>\$250,000</b>

Interfund Transfers	\$2,532,403	\$3,706,074	\$3,019,500
<b>Total Revenues</b>	<b>\$3,134,886</b>	<b>\$3,965,512</b>	<b>\$3,269,500</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$4,629,116</b>	<b>\$4,879,515</b>	<b>\$4,701,827</b>
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<b>APPROPRIATIONS</b>
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Capital Expenditures	\$3,715,113	\$3,447,188	\$4,010,160
<b>Subtotal</b>	<b>\$3,715,113</b>	<b>\$3,447,188</b>	<b>\$4,010,160</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$3,715,113</b>	<b>\$3,447,188</b>	<b>\$4,010,160</b>
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<b>Appropriated Fund Balance</b>	<b>\$914,003</b>	<b>\$1,432,327</b>	<b>\$691,667</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$4,629,116</b>	<b>\$4,879,515</b>	<b>\$4,701,827</b>
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# FLEET ACQUISITION FUND

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

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

**Appropriations:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Capital Expenditures	\$3,715,113	\$3,740,317	\$3,447,188	\$4,010,160
<b>Total</b>	<b>\$3,715,113</b>	<b>\$3,740,317</b>	<b>\$3,447,188</b>	<b>\$4,010,160</b>

**Program Justification and Analysis:**

- The Fleet Acquisition Fund included Interfund Transfers of \$2,747,000 from the Capital Fund, \$190,000 from the Fire Code Fund, \$54,000 from the Storm Water Fund, and \$28,500 from the Road and Bridge Fund. The total of the transfers into the Fleet Acquisition Fund for new & replacement vehicles was \$3,019,500. The remaining \$990,660 was transferred from the Appropriated Fund Balance to fund replacements for vehicles that were deemed a total loss.
- The FY 2017-18 Adopted Budget provided \$28,500 to equip approved take-home vehicles with GPS tracking units.
- The table below reflects the new & replacement vehicle costs funded for each Office or Department.

<b>Office/Department</b>	<b>Amount</b>
Fire Marshal	\$190,000
Juvenile CTR	141,000
Juvenile Probation	46,000
Office of Emergency Management	64,000
Parks	61,000
Public Works	397,500
Public Works - Environmental Services	22,500
Public Works - Storm Water	101,000
Sheriff	2,958,660
<b>Total</b>	<b>\$3,981,660</b>

Bexar County, Texas  
 Community Infrastructure and Economic Development Fund (815)  
 Fiscal Year Ending September 30, 2018

FY 2015-16 Actuals	FY 2016-17 Estimates	FY 2017-18 Budget
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<b>AVAILABLE FUNDS</b>
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**Beginning Balance**

Undesignated Funds	\$5,987,326	\$4,010,171	\$2,184,914
<b>Total Beginning Balance</b>	<b>\$5,987,326</b>	<b>\$4,010,171</b>	<b>\$2,184,915</b>

**Revenue**

Intergovernmental Revenue	\$13,426	\$4,898	\$0
<b>Subtotal</b>	<b>\$13,426</b>	<b>\$4,898</b>	<b>\$0</b>

<b>Total Revenues</b>	<b>\$13,426</b>	<b>\$4,898</b>	<b>\$0</b>
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<b>TOTAL AVAILABLE FUNDS</b>	<b>\$6,000,752</b>	<b>\$4,015,069</b>	<b>\$2,184,914</b>
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<b>APPROPRIATIONS</b>
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General Government	\$1,498,053	\$1,830,155	\$2,184,914
Capital Projects	\$492,528	\$0	\$0
<b>Subtotal</b>	<b>\$1,990,581</b>	<b>\$1,830,155</b>	<b>\$2,184,914</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$1,990,581</b>	<b>\$1,830,155</b>	<b>\$2,184,914</b>
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<b>Appropriated Fund Balance</b>	<b>\$4,010,171</b>	<b>\$2,184,914</b>	<b>\$0</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$6,000,752</b>	<b>\$4,015,069</b>	<b>\$2,184,914</b>
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# COMMUNITY INFRASTRUCTURE AND ECONOMIC DEVELOPMENT FUND

## **Program Description:**

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

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

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

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

Below are the project allocations within this Fund:

	<b>FY 2015-16 Actuals</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
<b><u>Projects</u></b>			
EDF Contribution (SA EDF)	\$635,000	\$535,000	\$535,000
MA - PETCO	\$40,000	\$0	\$0
Cyber Security Grant to Chamber of Commerce	\$50,000	\$50,000	\$0
San Antonio FTA	\$80,000	\$50,000	\$0
Advanced Manufacturing Technician Initiative	\$0	\$25,000	\$100,000
381 Grants	\$390,964	\$462,233	\$394,731
Innovation Fund	\$302,089	\$538,172	\$1,155,183
Workforce Initiative	\$0	\$169,750	\$0
Economic Development Programming	\$0	\$0	\$0
Economic Development Capital Projects-Roads	\$492,528	\$0	\$0
<b>Grand Total</b>	<b>\$1,990,581</b>	<b>\$1,830,155</b>	<b>\$2,184,914</b>

**Economic Development Foundation (EDF) Contribution**

The City of San Antonio began looking at opportunities to improve corporate retention and recruitment in the summer of 2008. As a result, several issues were identified which included an assessment of the strengths and weaknesses of the community’s overall retention and recruitment processes. The corporate retention and recruitment subcommittee has worked over the past year to acquire information and interview stakeholders in the economic development community. The committee also evaluated national economic industry trends and best practices from other cities. The recommendations will help the local economic development community refocus economic development efforts on attracting and retaining new businesses. The subcommittee’s recommendations have three main components: 1) create a long-range vision and strategic plan, 2) establish a process and structure for economic development in San Antonio, and 3) improve resource utilization. A part of their recommendations include establishing funding for the San Antonio Economic Development Foundation from the City of San Antonio and the County of Bexar in an amount of \$535,000 from each entity. For FY 2017-18 funding in the amount of \$535,000 has been allocated towards the EDF pending contract negotiations.

**381 Grant Agreements**

Funding in the amount of \$394,731 is appropriated for the County’s various 381 grant agreements.

**Innovation Fund**

Innovation in the Cyber/IT industry and its ecosystem aligns well with central city revitalization and growth in the desired high-wage/ high-skilled economic activity. To develop this industry, the County has established a \$1,000,000 Innovation Fund in FY 2015-16 that will be used for direct incentives and other support programs. During FY 2016-17, Commissioners Court awarded an additional \$1,000,000 to the Fund. For FY 2017-18, funding in the amount of \$1,155,183 is available to continue the program and meet the full \$2 million one-time commitment.