GENERAL FUND

The above photo shows Bulverde Road at Salado Creek in 1927.

Bexar County, Texas
General Fund Summary
Fiscal Year Ending September 30, 2019

	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	FY 2017-18 ESTIMATE	FY 2018-19 BUDGET
AVAILABLE FUNDS				
Beginning Balance				
Undesignated Funds	$ 84,169,831	$ 85,555,682	$ 90,650,939	$ 86,112,063
Total Beginning Balance	**$ 84,169,831**	**$ 85,555,682**	**$ 90,650,939**	**$ 86,112,063**
Revenue				
Ad Valorem Taxes	$ 316,763,136	$ 336,255,070	$ 336,040,997	$ 355,468,000
Other Taxes	$ 25,912,438	$ 26,010,000	$ 25,760,495	$ 25,330,070
Licenses and Permits	$ 2,121,657	$ 2,276,500	$ 2,072,107	$ 2,098,000
Intergovernmental Revenue	$ 22,825,915	$ 23,349,185	$ 21,909,172	$ 20,257,800
Other Fees	$ 29,904,583	$ 28,676,475	$ 29,921,559	$ 28,096,200
Fees on Motor Vehicles	$ 5,976,435	$ 6,158,600	$ 5,855,124	$ 5,668,100
Commission From Governmental Entities	$ 4,850,594	$ 5,071,619	$ 4,993,914	$ 5,362,508
Court Costs and Forfeitures	$ 11,048,437	$ 11,100,000	$ 9,630,524	$ 9,500,000
Revenue From Use of Assets	$ 852,121	$ 623,000	$ 907,069	$ 756,847
Sales, Refunds and Miscellaneous	$ 5,924,896	$ 5,815,700	$ 8,145,033	$ 8,005,865
Interfund Transfers	$ -	$ 214,022	$ 394,022	$ -
Total Revenues	**$ 426,180,212**	**$ 445,550,171**	**$ 445,630,016**	**$ 460,543,390**
TOTAL AVAILABLE FUNDS	**$ 510,350,043**	**$ 531,105,853**	**$ 536,280,955**	**$ 546,655,453**
APPROPRIATIONS				
General Government	$ 89,243,878	$ 101,177,932	$ 97,060,482	$ 99,386,471
Judicial	$ 97,188,836	$ 103,104,054	$ 107,765,918	$ 104,444,343
Public Safety	$ 197,327,359	$ 200,720,067	$ 212,272,251	$ 214,763,051
Education and Recreation	$ 6,032,886	$ 6,944,614	$ 6,952,446	$ 7,557,125
Facilities Maintenance	$ 6,284,502	$ 6,363,055	$ 6,621,188	$ 7,086,561
Health and Public Welfare	$ 5,357,421	$ 8,286,308	$ 7,705,959	$ 9,143,059
Contingencies	$ -	$ 23,348,831	$ -	$ 21,614,324
Subtotal	**$ 401,434,882**	**$ 449,944,861**	**$ 438,378,243**	**$ 463,994,934**
Interfund Transfers	$ 18,264,222	$ 11,788,236	$ 11,790,649	$ 11,302,344
TOTAL OPERATING APPROPRIATIONS	**$ 419,699,104**	**$ 461,733,097**	**$ 450,168,892**	**$ 475,297,278**
Appropriated Fund Balance	**$ 90,650,939**	**$ 69,372,756**	**$ 86,112,063**	**$ 71,358,175**
TOTAL APPROPRIATIONS	**$ 510,350,043**	**$ 531,105,853**	**$ 536,280,955**	**$ 546,655,453**
Target Fund Balance	$ 62,954,866	$ 69,259,965	$ 67,525,334	$ 71,294,592
Difference	$ 27,696,073	$ 112,791	$ 18,586,729	$ 63,583

Bexar County, Texas
General Fund Summary
Fiscal Year Ending September 30, 2019

	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	FY 2017-18 ESTIMATE	FY 2018-19 BUDGET
General Government				
Judge/Commissioners	$ 1,977,208	$ 2,013,417	$ 2,198,417	$ 2,130,249
County Clerk	$ 7,898,412	$ 8,221,663	$ 8,195,359	$ 8,409,619
Tax Assessor - Collector	$ 11,675,717	$ 12,647,474	$ 12,924,663	$ 13,353,176
Budget	$ 725,621	$ 811,561	$ 852,033	$ 910,915
County Auditor	$ 4,927,927	$ 5,190,951	$ 5,213,161	$ 5,347,852
Economic Development	$ 645,346	$ -	$ 20,674	$ -
Elections	$ 2,967,485	$ 3,757,824	$ 3,707,691	$ 3,766,196
Facilities Management				
Administration	$ 2,153,112	$ 2,669,620	$ 2,572,285	$ 1,968,161
County Building Maintenance	$ 4,305,314	$ 4,517,360	$ 4,293,247	$ 4,640,467
Human Resources	$ 1,085,127	$ 1,367,557	$ 1,322,306	$ 1,401,095
Information Technology	$ 18,695,699	$ 22,666,220	$ 21,018,083	$ 22,711,025
Management and Finance	$ 656,940	$ 689,013	$ 697,785	$ 718,253
Office of the County Manager	$ 1,125,727	$ 1,136,614	$ 1,170,595	$ 1,258,421
Purchasing	$ 1,310,131	$ 1,368,938	$ 1,359,540	$ 1,439,925
Total General Government	**$ 60,149,766**	**$ 67,058,212**	**$ 65,545,837**	**$ 68,055,353**
Judicial				
Civil District Courts	$ 8,269,426	$ 8,142,349	$ 9,020,913	$ 8,642,459
County Courts at Law	$ 9,400,483	$ 9,496,500	$ 9,970,028	$ 9,750,095
Criminal District Attorney	$ 33,539,230	$ 35,822,397	$ 37,161,802	$ 37,433,147
Criminal District Courts	$ 12,096,921	$ 11,714,987	$ 13,376,437	$ 12,634,202
District Clerk	$ 8,962,142	$ 10,083,403	$ 10,213,573	$ 10,069,075
Justice of the Peace - Precinct 1	$ 1,275,460	$ 1,381,940	$ 1,415,481	$ 1,470,210
Justice of the Peace - Precinct 2	$ 1,391,230	$ 1,255,200	$ 1,256,035	$ 1,311,942
Justice of the Peace - Precinct 3	$ 1,173,648	$ 1,141,981	$ 1,167,496	$ 1,111,503
Justice of the Peace - Precinct 4	$ 1,238,349	$ 1,305,469	$ 1,287,058	$ 1,332,506
Juvenile District Courts	$ 3,011,408	$ 3,100,361	$ 3,119,209	$ 3,215,899
Probate Courts	$ 1,733,702	$ 1,703,462	$ 1,767,221	$ 1,772,813
4th Court of Appeals	$ 83,765	$ 84,851	$ 84,835	$ 85,424
Bail Bond Board	$ 64,048	$ 67,656	$ 68,923	$ 69,714
Central Magistration - Criminal District Courts	$ 2,879,559	$ 4,578,867	$ 4,533,780	$ 1,093,222
Central Magistration - District Clerk	$ 1,258,862	$ 1,310,229	$ 1,342,117	$ 1,385,269
DPS - Highway Patrol	$ 100,822	$ 109,106	$ 112,001	$ 144,814
Judicial Services	$ 5,860,427	$ 6,559,373	$ 6,702,858	$ 7,408,668
Jury Operations	$ 1,683,317	$ 1,800,068	$ 1,797,193	$ 1,833,176
Public Defender's Office	$ 1,141,615	$ 1,413,619	$ 1,402,848	$ 1,761,005
Trial Expense	$ 2,024,422	$ 2,032,236	$ 1,966,110	$ 1,919,201
Total Judicial	**$ 97,188,836**	**$ 103,104,054**	**$ 107,765,918**	**$ 104,444,343**
Public Safety				
Sheriff's Office				
Adult Detention	$ 67,184,637	$ 63,609,238	$ 74,105,525	$ 73,547,003
Law Enforcement	$ 66,811,666	$ 71,704,498	$ 72,323,147	$ 73,335,031
Support Services	$ 2,413,063	$ 2,427,224	$ 2,390,027	$ 2,619,756
Constable - Precinct 1	$ 2,074,684	$ 2,067,242	$ 2,143,304	$ 2,150,221
Constable - Precinct 2	$ 2,263,734	$ 1,908,936	$ 1,963,909	$ 1,887,171
Constable - Precinct 3	$ 2,165,970	$ 1,701,837	$ 1,687,688	$ 1,619,925
Constable - Precinct 4	$ 2,100,335	$ 2,033,091	$ 2,078,829	$ 2,055,931
Facilities Management				
Adult Detention	$ 3,197,713	$ 3,861,377	$ 3,843,826	$ 4,203,910
Forensic Science Center	$ 522,327	$ 542,485	$ 553,320	$ 550,187

Bexar County, Texas
General Fund Summary
Fiscal Year Ending September 30, 2019

	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	FY 2017-18 ESTIMATE	FY 2018-19 BUDGET
Juvenile Institutions	$ 1,828,361	$ 2,075,875	$ 2,060,004	$ 2,077,418
Juvenile Office				
Child Support Probation	$ 485,553	$ 473,180	$ 501,567	$ 502,458
Juvenile Institutions	$ 17,353,334	$ 17,657,595	$ 17,454,212	$ 18,626,090
Juvenile Probation	$ 16,162,508	$ 16,625,863	$ 17,050,413	$ 16,560,455
Judicial Services				
Criminal Investigation Laboratory	$ 2,739,641	$ 2,984,471	$ 3,176,681	$ 3,372,460
Medical Examiner	$ 5,726,709	$ 6,276,099	$ 6,318,780	$ 6,316,577
Community Supervision/Corrections (Adult Probation)	$ 1,663,641	$ 1,803,353	$ 1,765,842	$ 1,788,899
Emergency Management	$ 906,943	$ 858,539	$ 872,432	$ 948,402
Fire Marshal	$ 1,289,869	$ 1,363,197	$ 1,405,146	$ 1,884,927
Public Works - Animal Control Services	$ 436,671	$ 745,967	$ 577,600	$ 716,231
Total Public Safety	**$ 197,327,359**	**$ 200,720,067**	**$ 212,272,251**	**$ 214,763,051**

Bexar County, Texas
General Fund Summary
Fiscal Year Ending September 30, 2019

	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	FY 2017-18 ESTIMATE	FY 2018-19 BUDGET
Education and Recreation				
AgriLife Extension Services	$ 716,801	$ 793,165	$ 767,103	$ 830,505
Bexar County Heritage	$ 740,444	$ 885,545	$ 943,565	$ 929,273
BiblioTech	$ 1,904,217	$ 2,449,693	$ 2,401,225	$ 2,772,173
County Parks & Grounds	$ 2,671,424	$ 2,816,211	$ 2,840,554	$ 3,025,174
Total Education and Recreation	**$ 6,032,886**	**$ 6,944,614**	**$ 6,952,446**	**$ 7,557,125**
Facilities Management				
Facilities Management - Energy	$ 6,284,502	$ 6,363,055	$ 6,621,188	$ 7,086,561
Total Facilities Management	**$ 6,284,502**	**$ 6,363,055**	**$ 6,621,188**	**$ 7,086,561**
Health and Public Welfare				
Economic/Community Development				
Economic/Community Development	$ -	$ 2,417,042	$ 1,982,790	$ 2,335,259
Child Welfare Board	$ 962,602	$ 1,229,260	$ 1,217,443	$ 1,231,911
Community Resources				
Administration	$ 458,324	$ -	$ 8,792	$ -
Community Programs	$ 348,523	$ -	$ 2,010	$ -
Judicial Services				
Behavioral & Mental Health	$ 1,764,305	$ 2,010,591	$ 2,023,798	$ 2,554,526
Mental Health Initiative	$ 424,113	$ 472,516	$ 477,325	$ 433,265
Military Services Office	$ -	$ 400,000	$ 223,845	$ 939,890
Public Works - Environmental Services	$ 496,829	$ 630,613	$ 599,046	$ 527,958
Small Business & Entrepreneurship	$ 606,607	$ 774,341	$ 825,709	$ 794,921
Veterans Services Office	$ 296,118	$ 351,945	$ 345,201	$ 325,330
Total Health and Public Welfare	**$ 5,357,421**	**$ 8,286,308**	**$ 7,705,959**	**$ 9,143,059**
Non-Departmental	**$ 47,358,334**	**$ 69,256,787**	**$ 43,305,294**	**$ 64,247,785**
General Government	$ 29,094,112	$ 34,119,720	$ 31,514,645	$ 31,331,117
Interfund Transfers	$ 18,264,222	$ 11,788,236	$ 11,790,649	$ 11,302,344
Contingencies	$ -	$ 23,348,831	$ -	$ 21,614,324
GRAND TOTAL	**$ 419,699,104**	**$ 461,733,097**	**$ 450,168,892**	**$ 475,297,278**

APPROPRIATED FUND BALANCE

Program Description: The FY 2018-19 Adopted Budget included $71,358,175 as an appropriated fund balance for the General Fund. This amount will be held as an operating reserve. Because the County can only spend funds that are actually appropriated in the adopted budget, it is in the County's best interest to appropriate all of the anticipated fund balance. This makes these funds available for use if some extraordinary event would require the expenditure of these funds. The County has a policy not to use the Appropriated Fund Balance except in cases when an unforeseen, catastrophic event occurs.

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Appropriated Fund Balance	$90,650,939	$69,372,756	$84,445,184	$71,358,175
Total	**$90,650,939**	**$69,372,756**	**$84,445,184**	**$71,358,175**

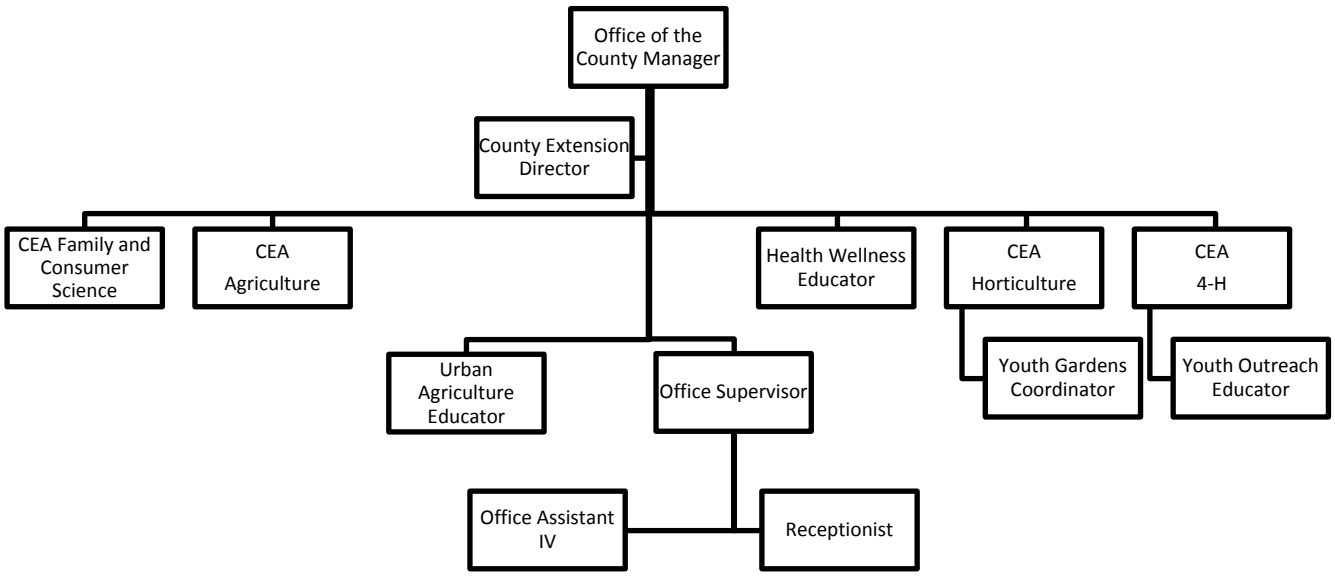
Program Justification and Analysis:

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

The FY 2018-19 Appropriated Fund Balance decreased by 15.5 percent when compared to the FY 2017-18 Estimates. This is a difference of about $13 million when compared to the FY 2017-18 estimated Appropriated Fund Balance. This funding is budgeted the new Justice Intake Assessment Center and Military Services Offices, salary adjustments for the third year of the Sheriff's Collective Bargaining Agreement, and County-wide cost-of-living adjustments.

The FY 2018-19 Adopted Budget included an ending fund balance of $71,358,175 that meets the requirement to protect the County's excellent bond rating and maintain financial stability.

AGRILIFE EXTENSION SERVICES



AGRILIFE EXTENSION SERVICES

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

Vision: Help Texans better their lives.

Goals and Objectives:

1) Feeding Our World

- Crop, forage, and turf grass producers will enhance sustainability, improve production efficiency, and conserve natural resources through increased knowledge and the adoption of best management practices.
- Livestock and poultry producers will enhance animal health, productivity, well-being, and sustainability and will conserve natural resources through increased knowledge and the adoption of best management practices.
- Viticulture operations and producers of vegetables, fruits, nuts, and horticultural crops will enhance sustainability, improve production efficiency, and conserve natural resources through increased knowledge and the adoption of best management practices.
- Operators of aquaculture and seafood enterprises will enhance the health, productivity, and sustainability of their operations and conserve natural resources through increased knowledge and the adoption of best management practices.
- The public will gain knowledge about how agricultural production practices and technologies play a role in food safety, food security, and human health.

2) Protecting Our Environment

- Enhance water-conservation technologies to ensure quality water resources for current and future generations in Texas.
- Promote Integrated Pest Management (IPM) for safe and effective use of pesticides in natural, agricultural, and urban areas.
- Promote management strategies that will enhance environmental stewardship and the sustainable use of agricultural lands.
- Implement educational strategies related to urbanization and land-use changes in Texas.
- Increase access to environmental education in urban areas.

3) Growing Our Economy

- Provide farmers, ranches, landowners, and other businesses with educational programs, analysis, decision support tools, and information to increase knowledge, grow businesses, adapt to changing markets and technologies, manage risks, and increase economic profitability and efficiency in a sustainable manner.
- Provide Texas communities, community leaders, and businesses with education, analysis, and support to enhance regional, community, and business resources and economic development opportunities.

- Provide Texas residents with education and training opportunities such as workforce development, job certification training, personal finance, leadership development, disaster preparedness and recovery, among others, to grow and enhance opportunities for job retention, growth, and improved economic situations.
- Provide farmers, ranchers, landowners, other businesses, and communities with education, analysis, and support to develop, expand, or improve opportunities in recreation, tourism, event management, and the sustainable management of the natural resource base to enhance economic opportunities.
- Provide education and training opportunities to enhance the security and safety of the food system.

4) Improving Our Health

- Inform, educate, and empower people to reduce the risk of injury and chronic disease.
- Improve food-safety knowledge and practices, from producers to consumers.
- Improve consumer understanding of agricultural production and food systems, with emphasis on the relationships between agriculture, food, and health.
- Enhance stakeholder knowledge and adoption of best management practices involving water quality and public health.
- Promote the well-being of children and families by building healthy relationships between parents/caregivers and children and within families.

5) Enriching Our Youth

- Improve the overall health and well-being of youth.
- Advance youth education in science, technology, engineering, and mathematics (STEM).
- Build workforce capacity in youth.
- Empower young people to be positive and engaged members of their community.
- Equip and empower youth to understand global food production, help feed the world, and be environmentally conscious.

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload/Output Measures:			
Number of people (adults & youth) reached	598,312	449,376	458,364
Number of youth reached thru educational programs	270,549	184,350	188,037
Educational programs conducted by faculty and trained volunteers	3,197	4,092	4,174
Contact hours educating clientele in educational programs (faculty & volunteers)	392,932	529,518	540,108
Efficiency Measures:			
Average attendance per educational program	108	54	55
Average hours of work accomplished per volunteer	51	50	51
Percent of Master Volunteers fulfilling commitment of volunteer service	51.1	52.1	53.2
Effectiveness Measures:			
Value of information and program provided by Extension (cumulative mean score) where 5.0 = Extremely valuable; 4.0 = Quite valuable	4.70	4.75	4.80
Overall satisfaction with Extension activities (cumulative mean score) where 5.0 = Completely satisfied; 4.0 = Mostly satisfied	4.69	4.74	4.79
Percent who would recommend the Extension activity to others	97%	98%	99%
Percent planning to take actions or make changes as a direct result of what they learned at an Extension activity	81%	82%	83%
Participants who anticipate benefitting economically as a direct result of what they learned at an Extension activity (cumulative %)	57%	58%	59%
In-kind volunteer contribution			
*Volunteer value increased to $23.56/hr. for 2017	$5.4 million	$5.5 million	$5.6 million

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$532,846	$606,570	$587,607	$643,910
Travel, Training, and Remunerations	19,685	23,400	23,772	23,500
Operational Expenses	154,656	151,413	147,764	149,813
Supplies and Materials	9,614	11,782	7,960	13,282
Total	**$716,801**	**$793,165**	**$767,103**	**$830,505**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 8.3 percent when compared to FY 2017-18 Estimates as described below:

  - The Personnel Services group increased by 9.6 percent when compared to FY 2017-18 Estimates due to changes in the cost of health care plans as selected by employees and employee turnover experienced during FY 2017-18.

  - The Travel, Training, and Remunerations group decreased by 1.1 percent when compared to FY 2017-18 Estimates. Funding has been provided for department staff to attend the 4-H State Roundup, the American Community Garden Association National Conference, and the Texas Extension Association of Family & Consumer Sciences Annual Conference.

  - The Operational Expenses group increased by 1.4 percent when compared to FY 2017-18 Estimates. Significant expenses in this group include $126,540 for leased office space in Rental Expenses, and $8,000 for Telephone and Internet Service.

  - The Supplies and Materials group increased significantly when compared to FY 2017-18 Estimates. This is due to a $1,500 increase in funding for Vehicle Fuel & Oils for two County vehicles.

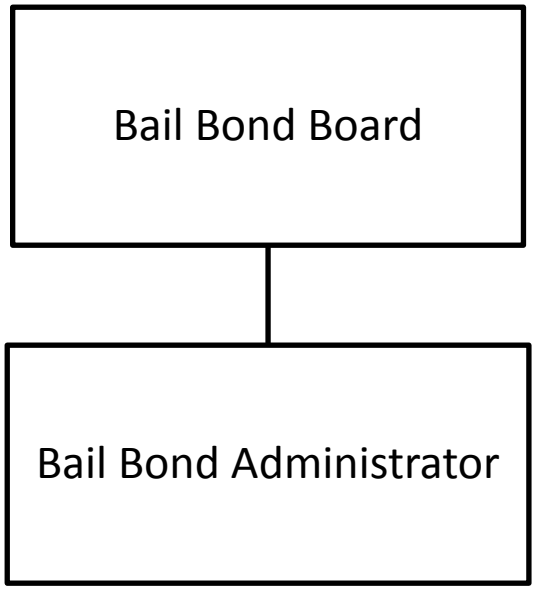
- The FY 2018-19 Adopted Budget included one program change at no cost to the County, as described below.

  - The program change deleted one vacant and unbudgeted County Extension Associate – Water and Natural Resources at no cost. This position has been vacant since October 2015. The Agrilife Extension Services Department has no plans to fill this position in the future.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Department Head/County Extension Director	1	1	1
County Extension Associate - 4-H	1	1	1
County Extension Associate - Agriculture	1	1	1
County Extension Associate - Family & Consumer Science	1	1	1
County Extension Associate - Water and Natural Resources	1	1	0
County Extension Associate - Horticulturist	1	1	1
Health and Wellness Educator	1	1	1
Office Assistant IV	3	3	3
Office Supervisor	1	1	1
Receptionist	1	1	1
Urban Agriculture Educator	1	1	1
Youth Gardens Coordinator	1	1	1
Youth Outreach Educator	1	1	1
Total – AgriLife	***15***	***15***	***14***

BAIL BOND BOARD



BAIL BOND BOARD

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Applications for New License	2	3	4
Applications for Renewal of License	22	13	18
Employee Verifications	155	170	175
Efficiency Indicators:			
Number of Bail Bond Sureties Monitored per FTE	41	41	42
Number of current CD's monitored per FTE	56	58	60
Number of properties monitored per FTE	235	240	242
Effectiveness Indicators:			
Percentage of Bail Bonds Licenses Submitted on Time	100%	100%	100%
Percentage of property taxes paid on time	100%	100%	100%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$61,203	$63,070	$64,800	$65,462
Travel, Training and Remunerations	942	1,350	923	1,350
Operational Expenses	1,296	2,473	2,473	549
Supplies and Materials	607	763	727	2,353
Total	**$64,048**	**$67,656**	**$68,923**	**$69,714**

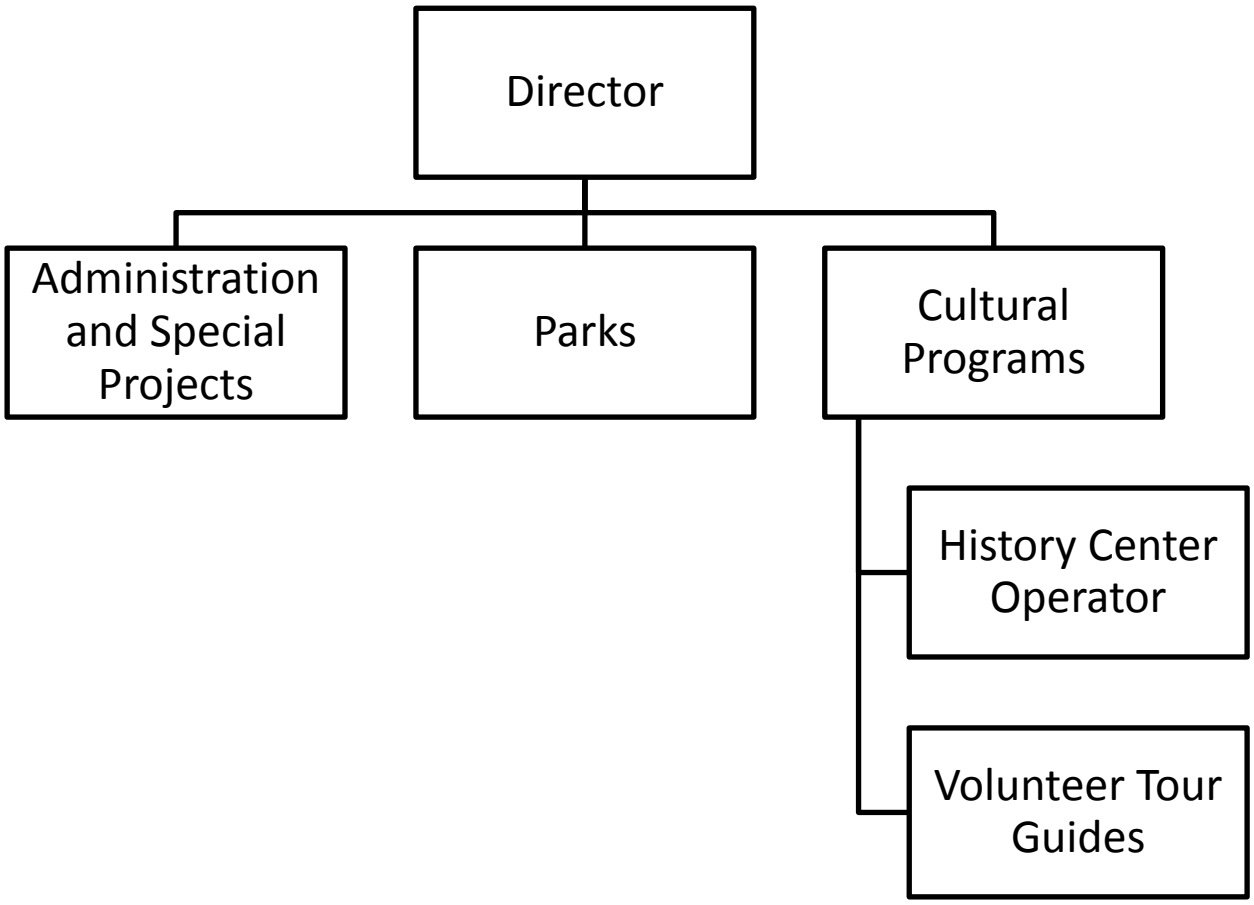
Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 1.1 percent when compared to FY 2017-18 Estimates, as described below.
    - The Personnel Services group is flat when compared to FY 2017-18 Estimates. All authorized positions are fully-funded for the fiscal year.
    - The Travel, Training and Remunerations group increased by 46.3 percent when compared to FY 2017-18 Estimates. Funding is provided for additional travel to and from bail bond companies to conduct random audits and continuing education for the Bail Bond Administrator.
    - The Operational Expenses group decreased significantly when compared to FY 2017-18 Estimates. This is due to one-time expenses for technology in FY 2017-18.
    - The Supplies and Materials group increased significantly when compared to FY 2017-18 Estimates. Funding is provided for the purchase a new identification card machine to produce ID cards for bail bondsmen, as well as additional funding for Computer Supplies.
- There were no program changes in the FY 2018-19 Adopted Budget.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Bail Bond Administrator	1	1	1
Total – Bail Bond Board	***1***	***1***	***1***

BEXAR HERITAGE DEPARTMENT – ADMINISTRATION



BEXAR HERITAGE DEPARTMENT – ADMINISTRATION

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

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

Goals and Objectives:

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload/Output Measures:			
Number of County Parks	14	14	16
Special Projects Planned	5	4	5
Capital Improvement Projects Planned	10	15	20
Efficiency Measures:			
Number of Park Visitors	2,157,028	2,200,000	2,200,000
Special Projects Managed	5	4	6
Capital Improvement Projects Managed	10	15	15
Effectiveness Measures:			
Revenue from Park Reservations & Filing Fee	$929,736	$940,000	$950,000
Special Projects Completed	5	6	7
Capital Improvement Projects Completed	5	5	8

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$592,652	$610,569	$651,408	$741,090
Travel, Training, and Remunerations	10,176	10,550	10,043	8,500
Operational Expenses	131,192	256,176	270,769	169,433
Supplies and Materials	6,424	8,250	11,345	10,250
Total	**$740,444**	**$885,545**	**$943,565**	**$929,273**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget decreased by 1.5 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased by 13.8 when compared to FY 2017-18 Estimates due to the program change described below. All authorized positions are funded for the full fiscal year.

  - The Travel, Training, and Remunerations group decreased by 15.4 percent when compared to FY 2017-18 Estimates. This is due to a decrease in funding for to attend cultural and historical association conferences, as requested by the Department.

  - The Operational Expenses group decreased by 37.4 percent when compared to FY 2017-18 Estimates. This is due to a decrease in funding in Contracted Services for historical Geographic Information Services (BIS) mapping, as requested by the Department. Significant expenses in this appropriation include $98,000 in Contributions to Other Agencies in order to support projects with the Hot Wells Conservancy, World Heritage Festival, the Friends of Casa Navarro, and the Bexar County Historical Commission.

  - The Supplies and Materials group decreased by 9.7 percent when compared to FY 2017-18 Estimates. This is due to a decrease in funding for Food Expenses. Significant expenses in this appropriation include $5,500 for in Office Furniture for the new Bexar Heritage Center.

- The FY 2018-19 Adopted Budget included three program changes for a total cost of $94,993, as described below.

  - The first program change reclassified the Project Finance and Department Administration Lead (E-05) to an Administrative Services Coordinator (E-06) at a total cost of $4,977, including salary and benefits. The job description of the Administrative Services Coordinator more accurately reflects the duties and scope of responsibilities for this position.

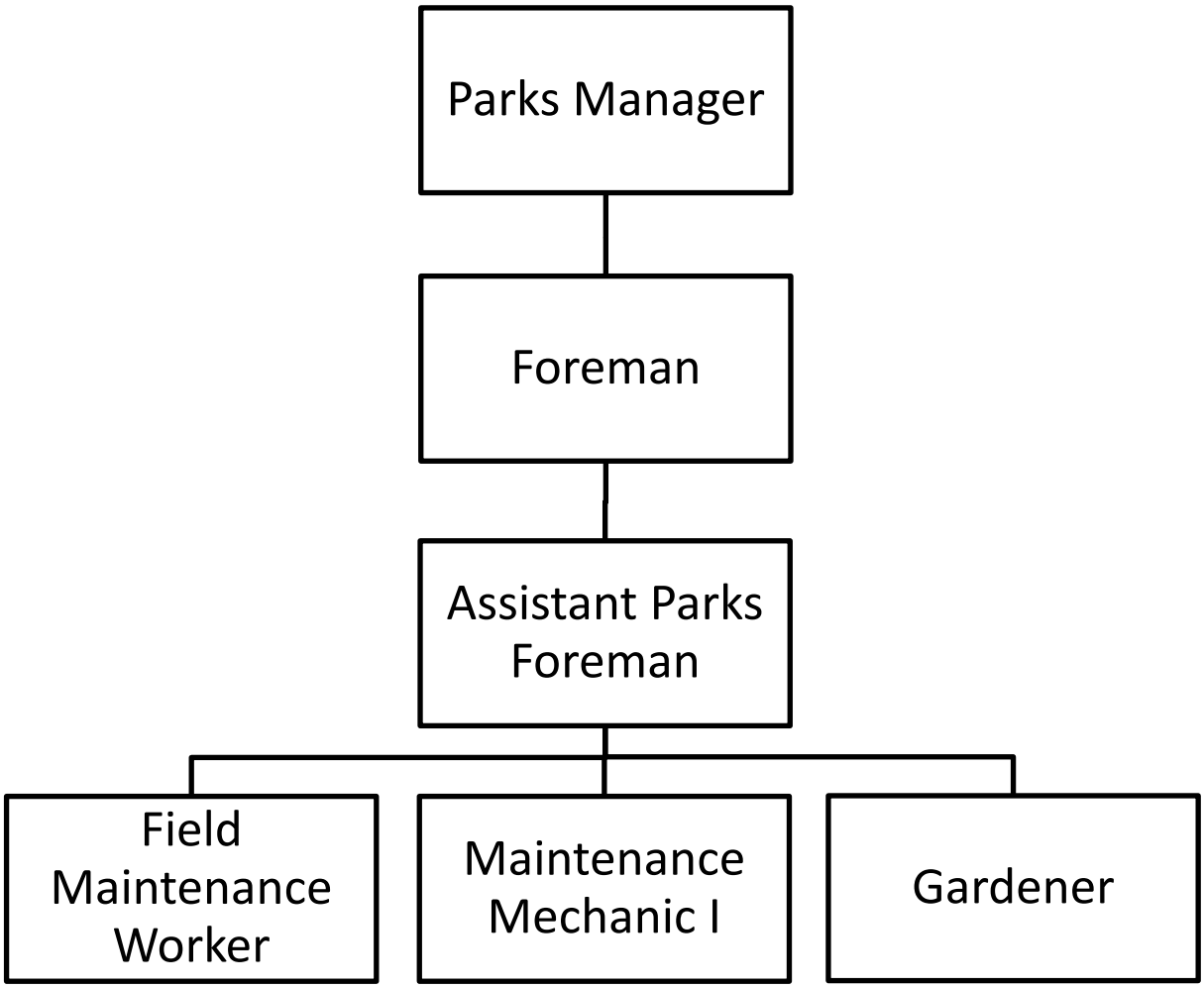
- The second program change added one Heritage Center Assistant (NE-01) for a total cost of $49,641, including salary and benefits, and allocates 40 hours per week for temporary employees at a cost of $33,067. The total cost of this program change is $82,708, to include salary and benefits for the Heritage Center Assistant and the cost of temporary employees. The Bexar County Heritage Center is anticipated to open at the beginning of FY 2018-19. The Heritage Center Assistant will be responsible for providing customer support services to patrons of the Bexar County Heritage Center on the use of computers, kiosks, and devices that pertain to each exhibit, opening and closing the Center, and providing administrative assistance when needed. The temporary Heritage Center Assistants will provide 40 hours per week of coverage and assist patrons at the Bexar County Heritage Center.

- The third program change added one Bexar Heritage Center Manager (E-08) position and deleted one Bexar Heritage Program Coordinator (E-07) position for a total cost of $7,308, including salary and benefits. The new position will provide supervision of the employees at the new Bexar County Heritage Center.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Bexar Heritage Center Manager	0	0	1
Bexar Heritage Program Coordinator	1	1	0
Curator	1	1	1
Director- of Cultural & Historic Assets	1	1	1
Administrative Services Coordinator	0	0	1
Heritage Center Assistant	0	0	1
Office Assistant IV	2	2	2
Project Manager	1	1	1
Project Finance & Department Administrative Lead	1	1	0
Total - Bexar Heritage Department-Administration	**7**	**7**	**8**

BEXAR HERITAGE DEPARTMENT-
COUNTY PARKS AND GROUNDS



BEXAR HERITAGE DEPARTMENT-
COUNTY PARKS AND GROUNDS

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

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

Goals and Objectives:

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload/Output Measures:			
Number of Reservations	3,413	3,200	3,200
Total Number of Acres Maintained	481	481	485
Number of Park Visitors	2,157,028	2,200,000	2,200,000
Efficiency Measures:			
Acres of Maintenance Coverage per FTE	10.93	10.93	9.90
Reservations per FTE	71.10	66.67	65.30

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Average Yearly Hours Spent Maintaining Building Grounds per FTE	1,515	1,515	1,484
Average Yearly Hours Spent Hosting Events per FTE	544	544	533
Effectiveness Measures:			
Percentage Increase/Decrease of Park Visitors	2%	2%	0%
Percentage Increase/Decrease of Park Reservations	0%	(6.25)%	0%
Percentage of Inspections Completed within 7 Days	98%	98%	100%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$2,133,872	$2,259,519	$2,272,724	$2,391,345
Travel, Training, and Remunerations	1,116	0	0	0
Operational Expenses	252,490	244,540	240,947	259,410
Supplies and Materials	243,980	228,300	243,031	252,200
Capital	39,966	83,852	83,852	122,219
Total	***$2,671,424***	***$2,816,211***	***$2,840,554***	***$3,025,174***

Program Justification and Analysis:

- The FY 2018-19 Budget increased by 6.5 percent when compared to FY 2017-18 Estimates, as described below.
  - The Personnel Services group increased by 5.2 percent when compared to FY 2017-18 Estimates primarily due to changes in the cost of health care plans as selected by employees and the program change described below.
  - The Operational Expenses group increased by 7.7 percent when compared to FY 2017-18 Estimates. This is primarily due to funding increases across various Operational Expenses accounts in order to support the opening of Hot Wells Historic Preservation Park.
  - The Supplies and Materials group decreased by 3.8 percent when compared to FY 2017-18 Estimates. This was due to a decrease in funding for Tools & Hardware as requested by the department.
  - The Capital Expenditures group funded the replacement of a canopy at Padre Park ($82,600), a replacement tractor at Comanche Park ($28,619) and two 72” mowers to support the opening of Hot Wells Historic Preservation Park ($11,000).

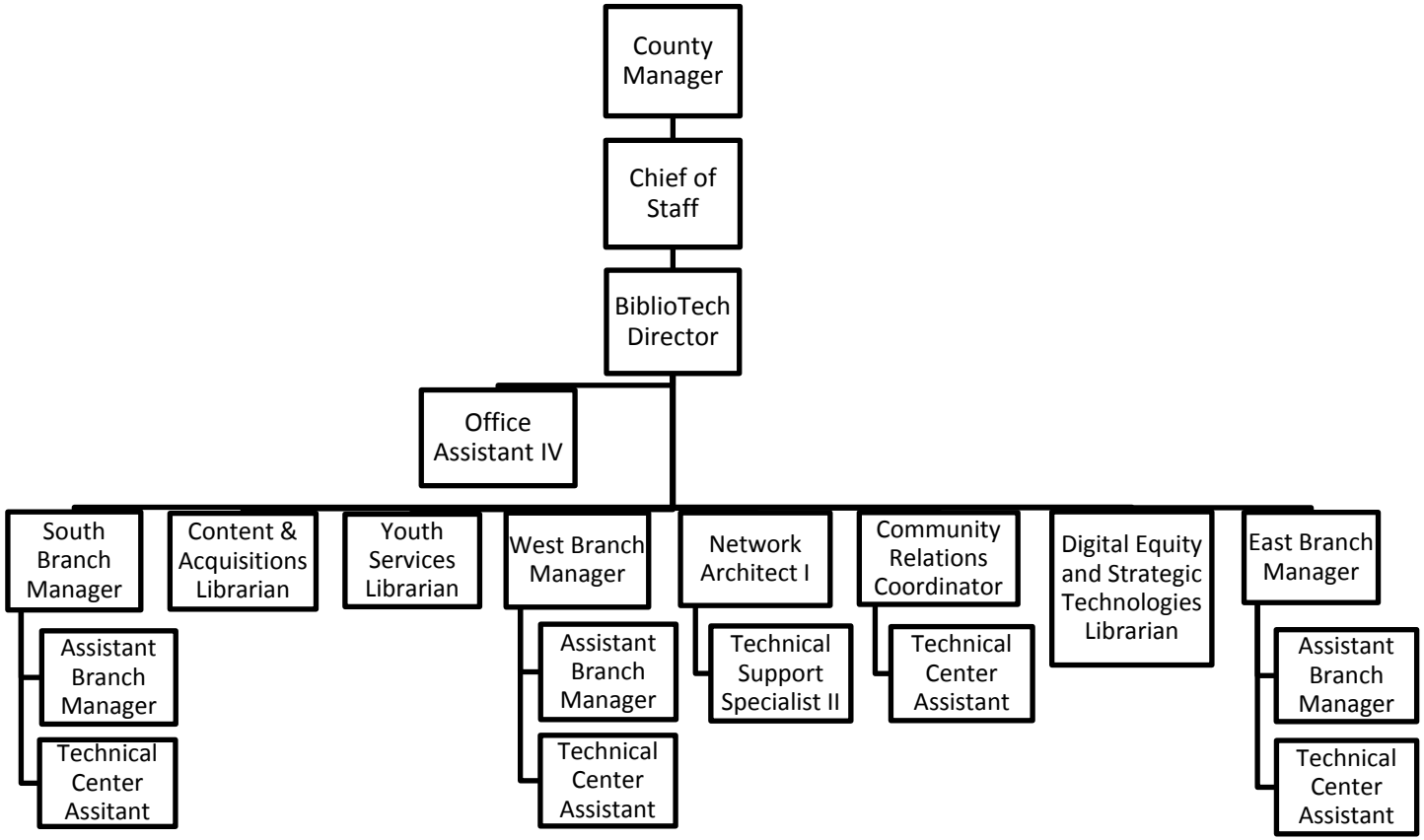
- The FY 2018-19 Adopted Budget included one program change in the amount of $64,691, as described below.

  - The program change added one Gardener (NE-01) for a total cost of $64,691, including salary, benefits, and equipment ($15,000). This position will support the opening and maintenance of Hot Wells Historic Preservation Park. After start-up operations at Hot Wells are completed, this position will assist with gardening duties at other County parks.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Parks Section Chief	1	0	0
Parks Manager	0	1	1
Assistant Park Foreman	1	1	1
Field Maintenance Worker	30	30	30
Gardener	1	1	2
Maintenance Mechanic I	5	5	5
Parks and Ground Foreman	9	9	9
Utility Foreman	1	1	1
Total – Parks Department	***48***	***48***	***49***

BIBLIOTECH


County Manager
Chief of Staff
BiblioTech Director
Office Assistant IV
South Branch Manager
Assistant Branch Manager
Technical Center Assitant
Content & Acquisitions Librarian
Youth Services Librarian
West Branch Manager
Assistant Branch Manager
Technical Center Assistant
Network Architect I
Technical Support Specialist II
Community Relations Coordinator
Technical Center Assistant
Digital Equity and Strategic Technologies Librarian
East Branch Manager
Assistant Branch Manager
Technical Center Assistant

BIBLIOTECH

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

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

Goals and Objectives:

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

Program Description: At its anchor locations at 3505 Pleasanton Road (BiblioTech South), 2003 S. Zarzamora (BiblioTech West) and satellite branch in the Central Jury Room of the Bexar County Courthouse, BiblioTech provides comprehensive digital library services, including e-reader circulation. BiblioTech digital library maintains an extensive collection of e-books, audio books, magazines, graphic novels, movies, and music, all in digital downloadable format. In addition to these materials, BiblioTech also makes available to patrons educational databases, software education, genealogy and language learning systems. Each location has available extensive technology in the form of desktop computers, tablets and laptops for on-site patrons. Additional adaptive technology is available for visually impaired patrons, including braille display hardware and magnification and scanning software. E-readers for adults and children and mobile hotspots are available for external circulation at all branches. Trained staff is engaged in direct interaction with patrons for technology, research and reading instruction. Programming, including digital journalism, classes, children's robotics teams and tutoring are provided by community partners. BiblioTech staff conducts regular classes onsite, including Tiny Techolotes (children's story time), and technology classes in both English and Spanish. The new branch, BiblioTech East, opened in April 2018 in the East Meadows housing development in the federally designated Promise Zone. This location offers STREAM education in the Makers' Space, as well as a full range of CompTIA Suite IT certification classes. BiblioTech has established community partnerships with JBSA, Via Metropolitan Transit, SAISD, SARA and UHS which allow for expanded services both online and via remote locations throughout Bexar County.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Number of E-books & digital material Checked Out	173,319	265,846	398,769
Number of Devices Circulated	4,766	5,455	6,546
Number of Computer Sessions Logged	54,186	57,773	75,105
Number of On-Site Patrons	157,891	183,564	238,633
Efficiency Indicators:			
Number of Waitlisted Devices	550	1,109	1,275
Number of Waitlisted Books	26,010	26,508	27,833
Number of Wish Listed Books	1,017	684	547
Average Computer Wait Time	<10 min.	<10 min.	< 10 min
Effectiveness Indicators:			
Number of Total Patrons Registered (Cumulative)	118,654	180,333	275,000

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$1,194,301	$1,652,339	$1,597,083	$1,966,784
Travel, Training, and Remunerations	15,740	19,540	18,798	17,949
Operational Expenses	596,390	691,264	701,463	704,590
Supplies and Materials	96,556	83,550	80,881	82,850
Capital Expenditures	1,230	3,000	3,000	0
Total	***$1,904,217***	***$2,449,693***	***$2,401,225***	***$2,772,173***

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 15.4 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased by 23.1 percent when compared to FY 2017-18 Estimates. Funding is provided for full-year funding of three full-time positions and temporary Technical Center Assistant positions assigned to the BiblioTech East facility, which opened during FY 2017-18. The increase is also due to full-year funding for a Remote Operations Lead (NE-07) position, which was added during FY 2017-18. The FY 2018-19 Adopted Budget also added an Auto Allowance for the BiblioTech Director and the Technical Support Specialist II.

- The Travel, Training, and Remunerations group decreased by 4.5 percent when compared to FY 2017-18 Estimates. This decrease is due to a reduction in funding for Mileage and Parking. Funding has been reduced in this account due to the $3,600 increase in Auto Allowance for two personnel.

- The Operational Expenses group is flat when compared to FY 2017-18 Estimates. Significant expenses in this appropriation include Contracted Services for the purchase of library content licenses, and Telephone and Internet Services at the three BiblioTech branches.

- The Supplies and Materials group increased by 2.4 percent when compared to FY 2017-18 Estimates. This increase is primarily due to an increase in Office Supplies and Minor Equipment and Machinery in order to support a full year of operations at BiblioTech East.

- The FY 2018-19 Adopted Budget included one program change for a total cost of $2,997, as described below:

  - The program change added one part-time Technical Center Assistant (NE-04) at a cost of $2,997, which includes salary and benefits, and the reduction of one part-time temporary Technical Center Assistant. This position works with BiblioTech's Outreach division to develop marketing programs, plan community events, and make residents aware of BiblioTech services.

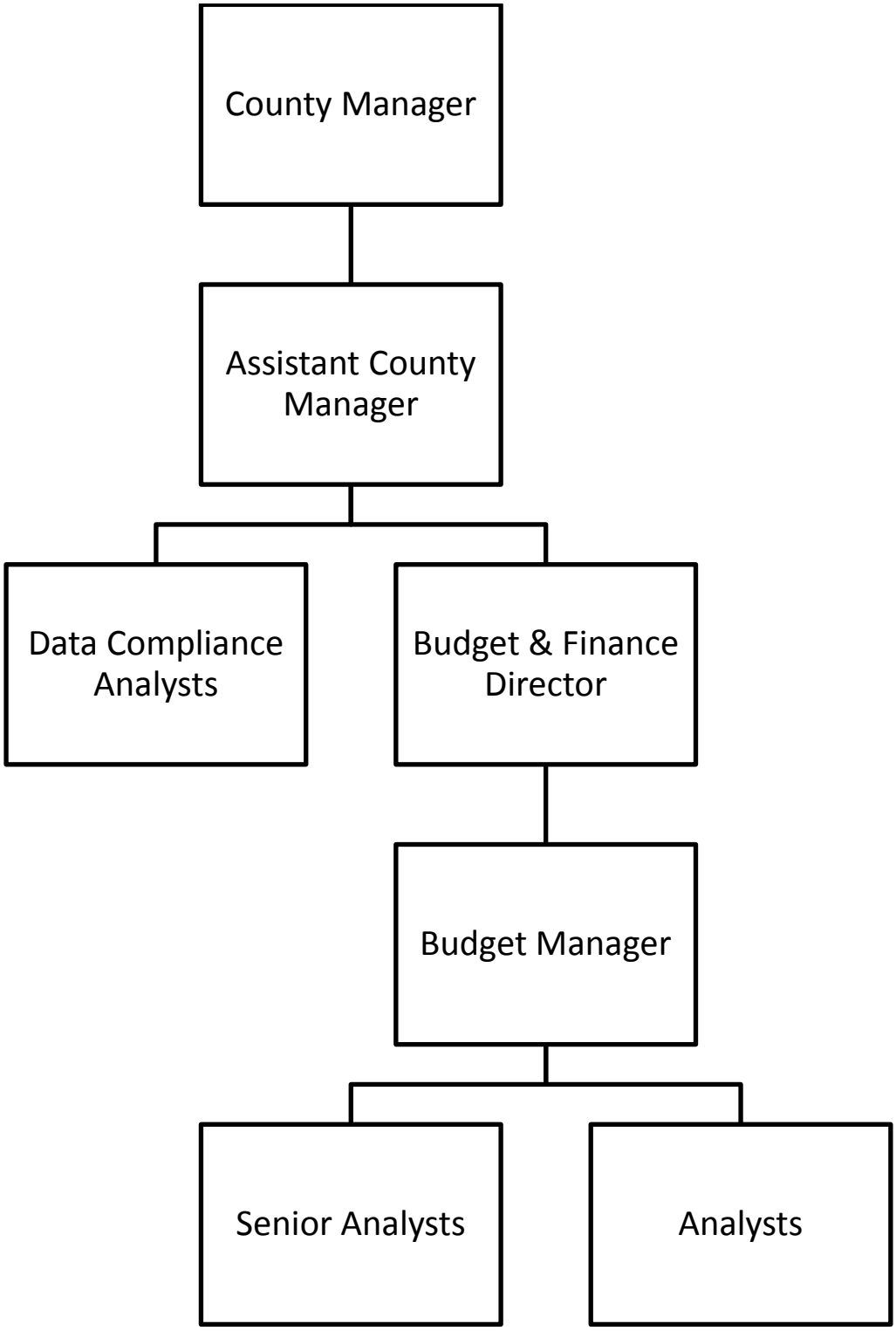
Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Administration			
BiblioTech Administrator	1	0	0
BiblioTech Director	0	1	1
BiblioTech Head Librarian	1	1	1
BiblioTech Community Relations Coordinator	1	1	1
Librarian- Emerging Technologies	1	1	1
Librarian-Children's and Teen	0	1	1
Network Architect	1	1	1
Office Assistant IV	1	1	1
Technical Center Assistant	0	0	.5
Technical Support Specialist II	1	1	1
Total – Administration	**7**	**8**	**8.5**
Precinct 1			
BiblioTech Branch Manager	1	1	1
BiblioTech Assistant Branch Manager	1	1	1

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Technical Center Assistant	1.5	1.5	1.5
Remote Operations Lead*	0	1	1
Total – Precinct 1	**3.5**	**4.5**	**4.5**
Precinct 2			
BiblioTech Branch Manager	1	1	1
BiblioTech Assistant Branch Manager	1	1	1
Technical Center Assistant	1.5	1.5	1.5
Total – Precinct 2	**3.5**	**3.5**	**3.5**
Precinct 4			
BiblioTech Branch Manager	1	1	1
BiblioTech Assistant Branch Manager	1	1	1
Technical Center Assistant	1	1	1
Total – Precinct 4	**3**	**3**	**3**
Grand Total	**17**	**19**	**19.5**

**Approved out-of-cycle May 2018*

BUDGET DEPARTMENT



BUDGET DEPARTMENT

Mission: To promote fiscal responsibility within the County.

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Total Appropriations Monitored	$1.8B	$2.1B	$1.7B
Number of Budgets Monitored	105	105	108
Number of Budget Transfers	96	96	90
Number of Fiscal Notes Written	52	52	60
Legislative Bills Reviewed/Tracked	230	0	230

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Efficiency Indicators:			
Total Appropriations Monitored per Analyst	$248M	$300M	$190M
Average Number of Budgets Monitored per Analyst	15	15	15
Budget Transfers Prepared per Analyst	14	14	13
Fiscal Notes Written per Analyst	7	7	9
Effectiveness Indicators:			
Percent Change in the General Fund	-18%	7%	19%
Percent Difference in General Fund Actuals versus Estimates	-1.0%	-1.0%	-1.0%
Percent Change in Total County Budget	30%	21%	-37%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$706,933	$778,153	$819,922	$841,286
Travel, Training, and Remunerations	6,273	15,000	17,500	17,500
Operational Expenses	7,868	8,408	7,108	7,129
Supplies and Materials	4,547	10,000	7,503	10,000
Capital Expenditures	0	0	0	35,000
Grand Total	**$725,621**	**$811,561**	**$852,033**	**$910,915**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 6.9 percent when compared to FY 2017-18 Estimates, as described below.
    - The Personnel Services group increased by 2.6 percent when compared to FY 2017-18 Estimates. This was primarily due to changes in the cost of health insurance plans as selected by employees.
    - The Travel, Training, and Remunerations group is flat when compared to FY 2017-18 Estimates. Funding is for the training program for Budget Analysts, which will included, but is not limited to, training provided by the Government Finance Officers Association (GFOA) and the International City Management Association (ICMA).
    - The Operational Expenses group is flat when compared to FY 2017-18 Estimates.
    - The Supplies and Materials group increased by 33.3 percent when compared to FY 2017-18 Estimates. Funding is provided for the replacement of office furniture in FY 2018-19.

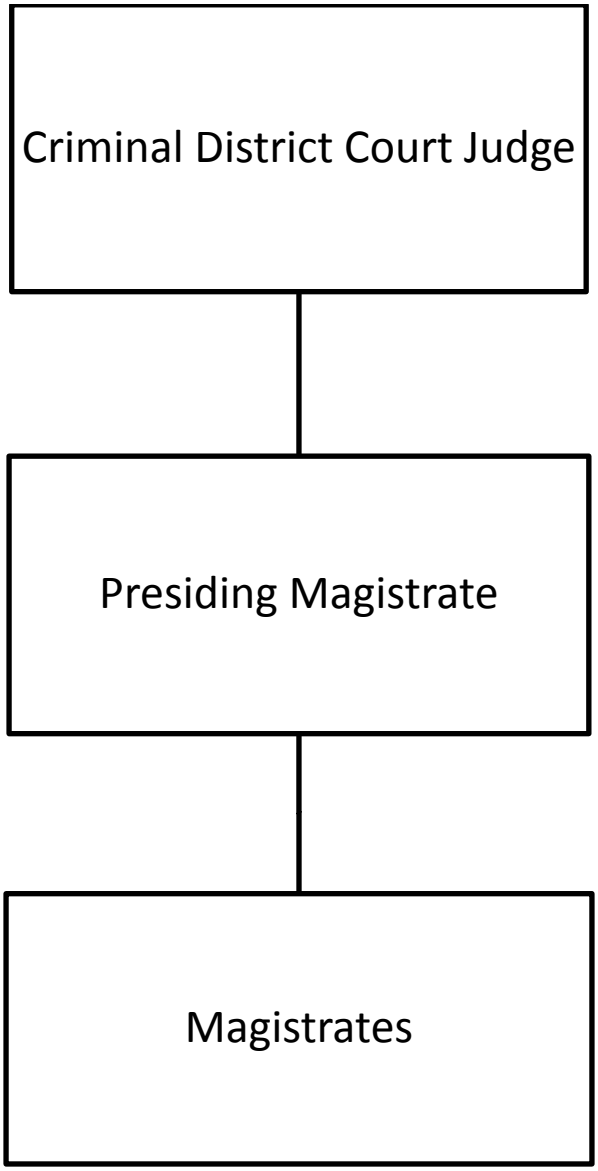
- The Capital Expenditures group provided new funding for document creator software. The Budget Department worked with the Information Technology Department to identify software for the production of the annual budget document.

- There were no program changes in the FY 2018-19 Adopted Budget.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Analyst	2	2	2
Assistant County Manager	.25	.25	.25
Budget Director	1	1	1
Budget Manager	1	1	1
Data Analyst – Compliance	1	1	1
Senior Analyst	4	4	4
Total - Budget	**9.25**	**9.25**	**9.25**

CENTRAL MAGISTRATION – CRIMINAL DISTRICT COURTS



CENTRAL MAGISTRATION – CRIMINAL DISTRICT COURTS

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

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

Goals and Objectives:

- Set bonds on all misdemeanor and felony offenses; (Goal # 1,2)
- Review and sign Arrest Warrants; (Goal # 1,2)
- Review and sign Search Warrants; (Goal # 1,2)
- Review and sign Out of State and Out of County Arrest Warrants; (Goal # 1,2)
- Review and sign personal bond applications; (Goal # 1,2)
- Review applications for Protective Orders; (Goal # 1,2
- Schedule full and part-time magistrates; (Goal # 1) Magistrate individuals arrested for Felony offenses; (Goal # 1, 2)
-

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Total Number of Persons Magistrated	64,240	62,270	60,402
Number of Offenses Magistrated	75,541	72,322	71,122
Number of Misdemeanor Offenses Magistrated	43,357	40,118	39,473
Number of Felony Offenses Magistrated	32,284	32,204	31,649

	FY 2016-17 Actuals	FY 2017-18 Estimates	FY 2018-19 Budget
Efficiency Indicators:			
Number of persons Magistrated by:			
Full-Time Magistrates	41,360	45,365	44,878
Part-Time Magistrates	22,880	26,687	26,244
Effectiveness Indicators:			
Percent of Misdemeanor/Felony Offenses Magistrated			
Misdemeanors	57.3%	55.5%	55.5%
Felonies	42.7%	44.5%	44.5%
Percent of Individuals Magistrated and Released from CMAG	33.7%	38.5%	43.3%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$685,719	$677,556	$713,677	$356,839
Travel, Training, and Remunerations	0	3,600	0	3,600
Operational Expenses	2,193,372	3,896,211	3,819,262	725,669
Supplies and Materials	468	1,500	841	7,114
Total	***$2,879,559***	***$4,578,867***	***$4,533,780***	***$1,093,222***

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget decreased significantly when compared to FY 2017-18 Estimates, as described below.
    - The Personnel Services group decreased by 50 percent when compared to FY 2017-18 Estimates due to the program change described below.
    - The Travel, Training and Remunerations group included funding for annual Judicial Continuing Legal Education Training.
    - The Operational Expenses group decreased significantly when compared to FY 2018-19 Estimates. This decrease is due to the expiration of the agreement between the City of San Antonio and Bexar County to provide joint funding for the cost of facility operations at the Central Magistration and Detention Facility due to the opening of Justice Intake and Assessment Center. Funding is maintained for the County's contract with UHS for both medical and mental health assessments of arrested individuals.

- The Supplies and Materials group increased significantly when compared to FY 2018-19 Estimates. This is primarily due to an increase in funding for Office Furniture and Minor Equipment and Machinery in order to replace broken and worn equipment, and to furnish the new Justice Intake and Assessment Center.

- The FY 2018-19 Adopted Budget included one program change for a total decrease of $356,839, as described below.

  - The program change transferred six months of funding for Personnel Services to Contingencies for a total decrease of $356,839. The County's new Justice Intake Assessment Center (JIAC) is scheduled to open in December 2018. As a result, the magistration function associated with County arrestees will move from the City-owned facility to the new JIAC. The City will continue to Magistrate its own arrestees in its own facility. The impact of the transfer of this function is unknown at this time. Therefore, it is recommended that six months of funding for the Magistrate positions be placed in contingencies until the full impact of the transfer of the magistration function is understood. The Magistrate positions are budgeted for a six-month period through March 31, 2019.

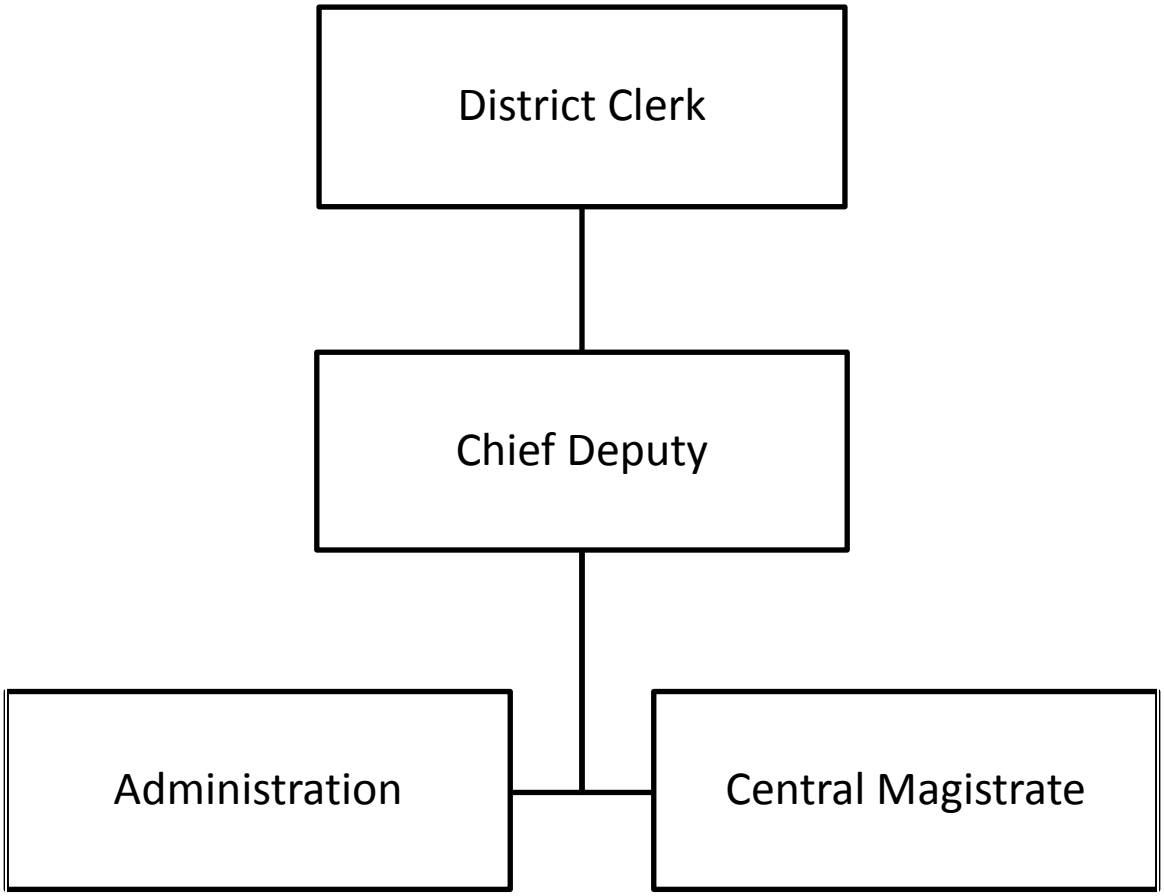
Policy Consideration: On April 4, 2017, Commissioners Court approved the build out of the County's new Justice Intake and Assessment Center (JIAC) on the first floor of the newly constructed South Tower of the Adult Detention Center. A study by the Council of State Governments found the current design of the City-owned facility and the current magistration process can no longer accommodate the County's current or future operational needs.

The new JIAC is scheduled to open in December 2018 and begin accepting arrestees for magistration. The new facility is designed to improve the operational capacity and efficiency of the magistration process through an "open booking" concept. This approach will allow for better mental health and substance abuse assessments of inmates and will increase use of diversion programs for non-violent offenders.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Magistrate	2	2	2
Magistrate (Part-time)	4.5	4.5	4.5
Presiding Magistrate	1	1	1
Total – CMAG Criminal District Courts	***7.5***	***7.5***	***7.5***

CENTRAL MAGISTRATION – DISTRICT CLERK



CENTRAL MAGISTRATION – DISTRICT CLERK

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

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

Goals and Objectives:

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

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Number of Persons Magistrated	64,240	62,270	60,402
Total Number of Offenses Magistrated	75,641	72,322	71,112
Total Number of Warrants Signed	9,849	10,744	11,639
Efficiency Indicators:			
Number of Persons Magistrated (full -time Magistrates)	41,360	45,635	44,878
Number of Persons Magistrated (part- time Magistrates)	22,880	26,687	26,244
Effectiveness Indicators			
Percent misdemeanor Offenses Magistrated	57.3%	55.5%	55.5%
Percent felony Offenses Magistrated	42.7%	44.5%	44.5%
Percent of individuals Magistrated and released from CMAG	33.7%	38.5%	43.3%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$1,221,018	$1,265,794	$1,298,416	$1,338,590
Operational Expenses	14,500	18,610	15,026	17,849
Supplies and Materials	23,344	25,825	28,675	28,830
Total	**$1,258,862**	**$1,310,229**	**$1,342,117**	**$1,385,269**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 3.2 percent when compared to FY 2017-18 Estimates, as described below:

  - The Personnel Services group increased by 3.1 percent when compared to FY 2017-18 Estimates. This was primarily due to turnover experienced in FY 2017-18 not anticipated to occur in FY 2018-19 and the change in the cost of health insurance plans as selected by employees.

  - The Operational Costs group increased by 18.8 percent when compared to FY 2017-18 Estimates. Additional funding has been provided for technology in order to replace unserviceable printers.

- The Supplies and Materials group is flat when compared to FY 2018-19 Estimates. Funding in this group has been provided primarily for Office Supplies.

- There were no program changes in the FY 2018-19 Adopted Budget.

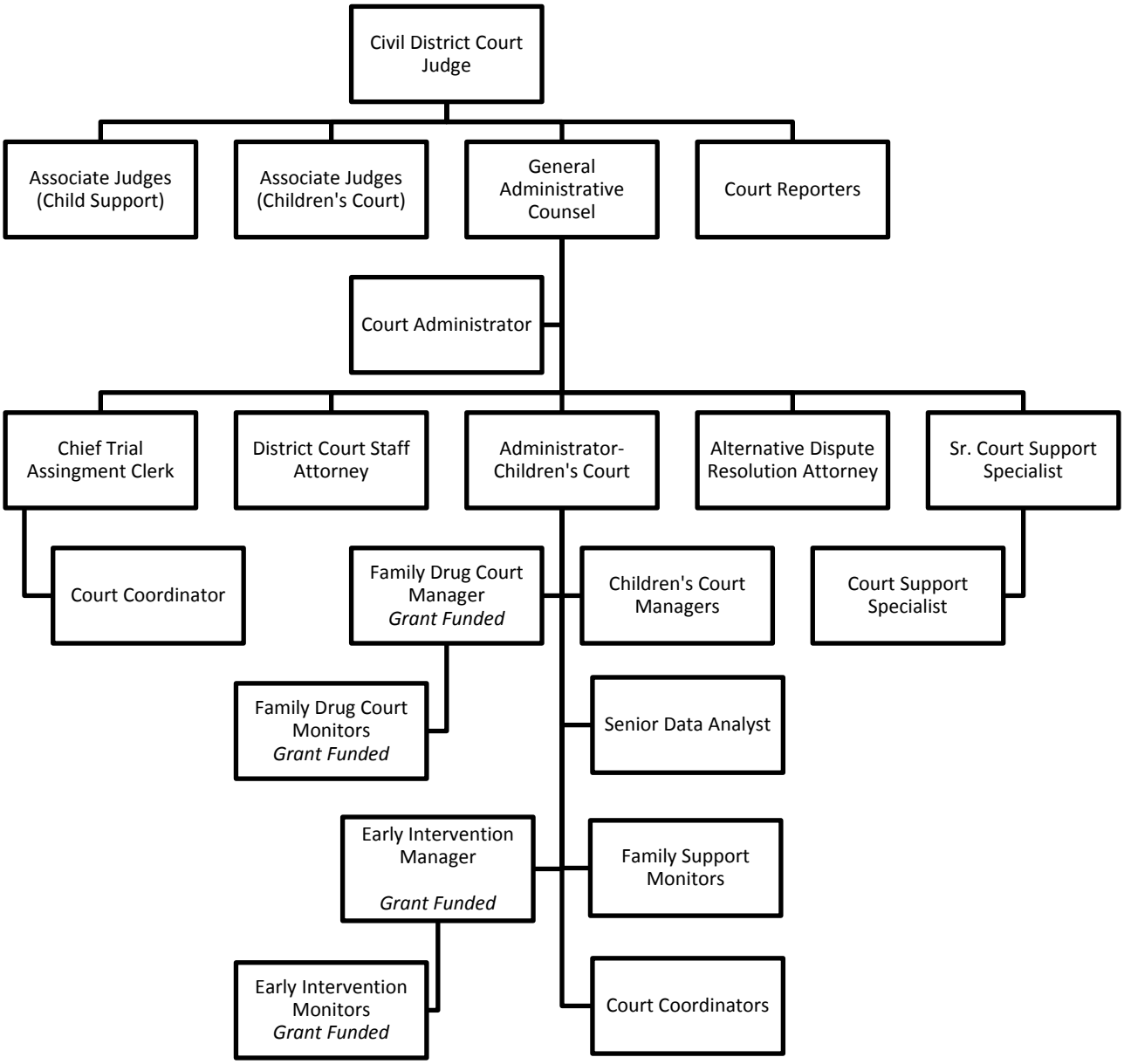
Policy Consideration: On April 4, 2017, Commissioners Court approved the build out of the County's new Justice Intake and Assessment Center (JIAC) in the first floor of the newly constructed South Tower of the Adult Detention Center. A study by the Council of State Governments found the current design of the City-owned facility and the current magistration process can no longer accommodate the County's current or future operational needs.

The new JIAC is scheduled to open in FY 2018-19 and begin accepting arrested individuals for magistration. The new facility is designed to improve the operational capacity and efficiency of the magistration process through an "open booking" concept. This approach will allow for better mental health and substance abuse assessment of inmates and will increase use of diversion programs for non-violent offenders.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Central Magistrate Court Clerk	9	9	9
Central Magistrate Operations Clerk	6	6	6
Division Chief – CMAG	1	1	1
Lead Central Magistrate Clerk	3	3	3
Supervisor – Central Magistrate	5	5	5
Total – CMAG District Clerk	***24***	***24***	***24***

CIVIL DISTRICT COURTS



CIVIL DISTRICT COURTS

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

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

Goals and Objectives:

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

Program Description: Civil District Courts Administration provides administrative and liaison support to the fourteen Civil District Courts, two Child Support Associate Judges (Title IV-D), and two Children's Court Associate Judges. The administrative office assists with the functions of the Presiding Court, Jury Monitoring Court, the Alternative Dispute Resolution Court and the Staff Attorney's Office which coordinates the Pro Se docket as well as providing legal advice to the Civil District Courts. The Civil District Courts Administration assists in overseeing the official court reporters for the Civil District Courts and Associate Judges. The administrative office also assists the Presiding Regional Judge for the 4th Judicial Region, the District Court Local Administrative Judge and Civil District Judges on the Juvenile Board with legal and administrative tasks. Civil District Courts Administration is responsible for case flow management, research, budget preparation and oversight, advisory services, and alternative dispute resolution, as well as supporting the Children's Court, the Family Drug Court Treatment Programs, the Early Intervention Program, the Permanent Managing Conservatorship Program as well as the Preparation, Esteem, Achievement, Resiliency, Learning, Strength and Stamina (PEARLS) Court Program. The office also assists the Local Administrative Judge in review of resumes, conducting interviews, and appointments of the Appraisal Review Board. It is anticipated that oversight of the Domestic Relations Office (DRO) and Child Support Probation Office will be transferred to Civil District Court Administration this year.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators (Civil & Family Law):			
Number of Cases Pending at Beginning of Year	46,928	49,300	50,050
New Cases Filed During the Year	45,482	35,956	41,000
Other Cases Reaching the Docket	1,325	1,132	1,225
Disposition of Cases	43,969	35,094	43,000
Number of Cases Pending at the End of the Year	49,293	50,050	48,925

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Efficiency Indicators:			
Court Appointed Attorney Expense per Hearing	$310	$290	$280
Effectiveness Indicators:			
Clearance Rate All Cases Civil and Family	93.25%	97.35%	97.5%
Clearance Rate Civil Cases other than Family	88.2%	96%	96%
Clearance Rate Family Cases	98.3%	98.7%	99%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Administration (3700)				
Personnel Services	$3,862,006	$3,985,554	$4,111,827	$4,130,161
Travel, Training, and Remunerations	19,618	28,350	28,350	30,083
Operational Expenses	237,713	229,624	248,208	242,790
Supplies and Materials	63,333	64,100	64,524	65,100
Capital Expenditures	0	0	0	8,359
Court-Appointed Attorney Costs	34,668	50,000	46,658	50,000
Total	**$4,217,338**	**$4,357,628**	**$4,499,567**	**$4,526,493**
Family Drug Court (3903)				
Travel, Training, and Remunerations	$6,528	$8,750	$8,750	$13,500
Operational Expenses	29,466	35,468	35,468	35,000
Supplies and Materials	7,877	3,500	3,500	3,868
Total	**$43,871**	**$47,718**	**$47,718**	**$52,368**
Children's Court Division (3910)				
Personnel Services	$633,536	$746,019	$754,498	$793,171
Travel, Training, and Remunerations	6,641	7,000	7,810	8,500
Operational Expenses	309,022	326,984	308,547	303,927
Supplies and Materials	57,973	57,000	57,000	58,000
Court-Appointed Attorney Costs	3,001,045	2,600,000	3,345,773	2,900,000
Total	**$4,008,217**	**$3,737,003**	**$4,473,628**	**$4,063,598**

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Civil District Courts				
Personnel Services	$4,495,542	$4,731,573	$4,866,325	$4,923,332
Travel, Training, and Remunerations	32,787	44,100	44,910	52,083
Operational Expenses	576,201	592,076	592,223	581,717
Supplies and Materials	129,183	124,600	125,024	126,968
Capital Expenditures	0	0	0	8,359
Court-Appointed Attorney Costs	3,035,713	2,650,000	3,392,431	2,950,000
Total	**$8,269,426**	**$8,142,349**	**$9,020,913**	**$8,642,459**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget decreased by 4.2 percent when compared to FY 2017-18 Estimates, as described below.

    - The Personnel Services increased by 1.2 percent when compared to FY 2017-18 Estimates. This was due to a change in the cost of health insurance plans as selected by employees.

    - The Travel, Training, and Remunerations group increased by 16 percent when compared to FY 2017-18 Estimates. Additional funding is provided for the Family Drug Court staff to attend training conferences.

    - The Operational Expenses group decreased by 1.8 percent when compared to FY 2017-18 Estimates. This can be attributed to a decrease in funding for Professional Services based on projected spending amounts in FY 2017-18.

    - The Supplies and Materials group increased by 1.6 percent when compared to FY 2017-18 Estimates. This is due to an increase in Office Furniture funds to be used to replace outdated furniture.

    - The Court-Appointed Attorney Costs group decreased by 13 percent when compared to FY 2017-18 Estimates based on the Civil District Courts' requested amount.

- The FY 2018-19 Adopted Budget included three program changes in the Civil District Courts for a total savings of $19,520, as described below.

    - The first program change deleted one Chief Staff Attorney (E-13) and added one District Court Staff Attorney (E-12) for a cost savings of $48,629, including salary and benefits. The Civil District Courts administrative staff has recently reorganized and the workload has been redistributed among existing staff. The addition of this position will allow for continued assistance to pro se litigants.

    - The second program change reclassified one Court Manager (E-08) to a Court Administrator

(E-12) at a cost of $18,502, including salary and benefits. This reclassification recognizes the current duties of the position, as well as new responsibilities this position will absorb as a result of the recent reorganization of the Civil District Courts administrative staff.

- The third program change provided a 5 percent salary adjustment for two District Court Staff Attorneys (E-12) at a cost of $10,607, including salary and benefits. These positions will absorb additional responsibilities as a result of the recent reorganization of the Civil District Courts administrative staff.

Policy Consideration: In FY 2017-18, the Economic and Community Development Department, in collaboration with the Child Welfare Board, continued evaluating initiatives to provide for better outcomes of child abuse and neglect cases. The County's goal is to develop an enhanced family based safety services intervention program geared towards extinguishing neglectful behavior. County staff and Board members conducted fact-finding site visits during FY 2017-18 to Hidalgo County and Tarrant County, with a site visit to Harris County to be conducted by the end of the fiscal year. The insight gleaned from these site visits will allow for a better understanding of the dynamics of child abuse and neglect and intervention services. This work continues into FY 2018-19, as the Economic and Community Development Department continues the rigorous review and examination of the child welfare system in Bexar County. This review is expected to be completed by the end of the 1st quarter of FY 2018-19, with findings presented during the 2nd quarter of FY 2018-19.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Judge	14	14	14
Alternative Dispute Resolution Attorney	1	1	1
Associate Judge	2	2	2
Chief Trial Assignment Clerk	1	1	1
Civil District Court Manager	1	1	0
Civil District Court Staff Attorney	1	0	0
Chief Staff Attorney	0	1	0
Court Administrator	0	0	1
Court Reporter	16	16	16
Court Support Specialist	1	1	1
District Court Coordinator	1	1	1
District Court Staff Attorney	2	2	3
General Administrative Counsel	1	1	1
Senior Court Support Specialist	1	1	1
Total – Administration	***42***	***42***	***42***
District Court Coordinator	1	1	1
Family Court Administrator	1	1	1
Civil District Courts Manager – Family	2	2	2
Family Support Monitors	3	3	3
Senior Data Analyst	1	1	1
Total – Children's Court Division	***8***	***8***	***8***
Grand Total – Civil District Courts	***50***	***50***	***50***

COMMUNITY RESOURCES – ADMINISTRATION

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$421,541	$0	$8,792	$0
Travel, Training, and Remunerations	9,112	0	0	0
Operational Expenses	21,420	0	0	0
Supplies and Materials	6,251	0	0	0
Total	***$458,324***	***$0***	***$8,792***	***$0***

Program Justification and Analysis:

- No funding is provided in the FY 2018-19 Adopted Budget due to the reorganization of the Economic Development Department and the Community Resources Department during FY 2016-17. The Economic and Community Development Department was created as a result of the reorganization. The budget and authorized positions within the former Community Resources Department have been transferred into the Economic and Community Development Department budget.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Director – Community Resources	1	0	0
Client Services Manager	1	0	0
Special Projects Coordinator	1	0	0
Intake Worker	1	0	0
Office/Contract Supervisor	1	0	0
Office Assistant IV	1	0	0
Total – Administration	***6***	***0***	***0***

COMMUNITY RESOURCES – COMMUNITY PROGRAMS

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$355,048	$0	$2,010	$0
Travel, Training, and Remunerations	3,153	0	0	0
Operational Expenses	7,383	0	0	0
Supplies and Materials	2,939	0	0	0
Total	***$348,523***	***$0***	***$2,010***	***$0***

Program Justification and Analysis:

- No funding is provided in the FY 2018-19 Adopted Budget due to the reorganization of the Economic Development Department and the Community Resources Department during FY 2016-17. The Economic and Community Development Department was created as a result of the reorganization. The budget and authorized positions within the former Community Resources Department were transferred into the Economic and Community Development Department budget per the reorganization.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Child and Family Support Liaison	1	0	0
Community Programs Director	1	0	0
Community Programs Management Analyst	2	0	0
Data Analyst	1	0	0
Office Assistant IV	1	0	0
Total – Community Programs	***6***	***0***	***0***

COMMUNITY SUPERVISION/CORRECTIONS (ADULT PROBATION)

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

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

Goals and Objectives:

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

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

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

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

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

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

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

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

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

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

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

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

Treatment Alternatives to Incarceration Program (TAIP) provides screening, assessment, evaluation, and referral services to the courts for individuals committing felony and misdemeanor crimes who have drug or alcohol problems. The TAIP provides referral to residential treatment facilities or to outpatient drug and alcohol treatment program provided within the department.

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

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

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Number of Defendants Directly Supervised	18,957	19,100	19,150
Felony	11,182	11,200	11,250
Misdemeanor	7,875	7,900	7,900
Number of Cases in Specialized Units	2,027	2,100	2,200
Number of Cashiering Transactions	95,778	98,000	99,000
Residential Beds Available	300	300	300
Misdemeanor Placements Annually	10,136	10,000	9,000
Felony Placements Annually	5,826	5,800	5,800
Efficiency Indicators:			
Average Caseload per Officer			
Regular Supervision	132	127	128
Specialized Supervision	40	45	45
PSI Completed per Officer	180	180	180
Effectiveness Indicators:			
Total Offenders Revoked Monthly			
Felony	1.7%	1.6%	1.6%
Misdemeanor	2.1%	1.9%	1.9%

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Percentage of Early Termination			
Felony	11.2%	11%	15%
Misdemeanor	14.9%	15%	15%
Technical Revocations as a Percentage of Total Revocations			
Felony	45.7%	46 %	46%
Misdemeanor	73.9%	74%	71%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Operational Expenses	$1,147,901	$1,743,632	$1,687,085	$1,707,619
Supplies and Materials	156,802	57,921	77,232	57,280
Capital Expenditures	358,938	1,800	1,525	24,000
Total	***$1,663,641***	***$1,803,353***	***$1,765,842***	***$1,788,899***

Program Justification and Analysis:

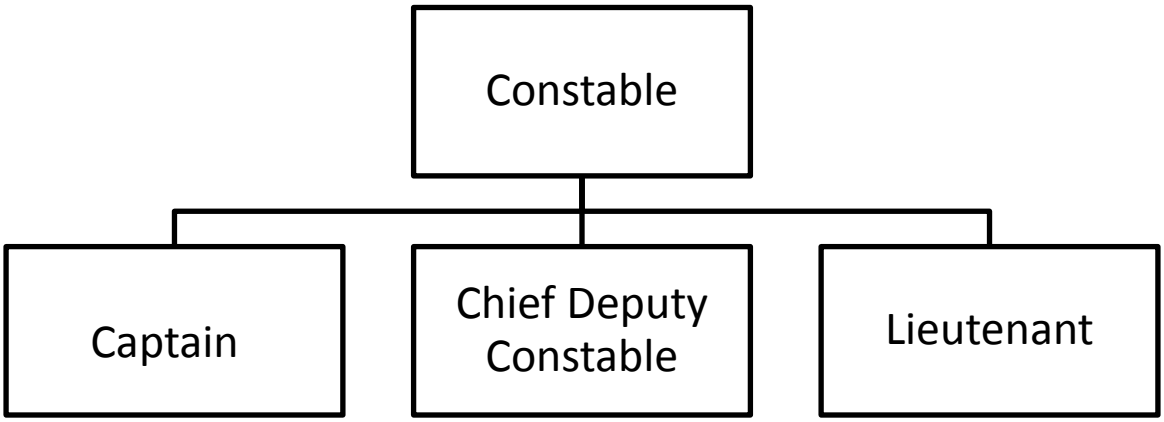
- The FY 2018-19 Adopted Budget increased by 1.3 percent when compared to FY 2017-18 Estimates, as described below:

    - The Operational Expenses group increased by 1.2 percent when compared to FY 2017-18 Estimates. This is due to an increase in funding for Rental Expenses for the Department's four satellite offices.

    - The Supplies and Materials group decreased by 25.8 percent when compared to FY 2017-18 Estimates. One-time expenses to purchase handheld, two-way radios were made in FY 2017-18 that are not required in FY 2018-19.

    - The Capital Expenditures group increased significantly when compared to FY 2017-18 Estimates. This is due to increased funding provided for the purchase of commercial shredders for the CSCD main office and the four satellite offices.

CONSTABLE, PRECINCT 1



CONSTABLE, PRECINCT 1

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Warrants Received	37,526	17,781	17,781
Civil Process Issued	10,042	10,559	10,559
Total Papers Issued	47,568	28,340	28,340
Effectiveness Indicators:			
Warrants Served	15,232	20,900	20,900
Civil Process Served	8,885	9,228	9,288
Total Papers Served	24,117	30,128	30,128

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Efficiency Indicators:			
Warrants Served per FTE	725	995	1,229
Civil Process Served per FTE	423	439	543
Total Papers Served per FTE	1,148	1,435	1,772

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$1,879,549	$1,872,585	$1,957,724	$1,965,312
Travel, Training, and Remunerations	2,035	1,965	983	5,000
Operational Expenses	96,061	89,015	80,541	83,964
Supplies and Materials	97,039	103,677	104,056	95,945
Total	***$2,074,684***	***$2,067,242***	***$2,143,304***	***$2,150,221***

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget remained flat when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group remained flat when compared to FY 2017-18 Estimates. All authorized positions are funded for the fiscal year.

  - The Travel, Training, and Remunerations group increased significantly when compared to FY 2017-18 Estimates. This is due to state mandated training on court security, as well as to provide funding for Deputy Constables to receive required Texas Commission on Law Enforcement (TCOLE) training.

  - The Operational Expenses group increased by 4.3 percent when compared to FY 2017-18 Estimates. Funding for Telephone and Internet Service is maintained at the same budget level as in FY 2017-18.

  - The Supplies and Materials group decreased by 7.8 percent when compared to FY 2017-18 Estimates. This is due to the replacement of body armor vests in FY 2017-18 for the Deputy Constables in Constable, Precinct 1. Funding is proposed in FY 2018-19 for the replacement of weapons.

- There were no program changes in the FY 2018-19 Adopted Budget.

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

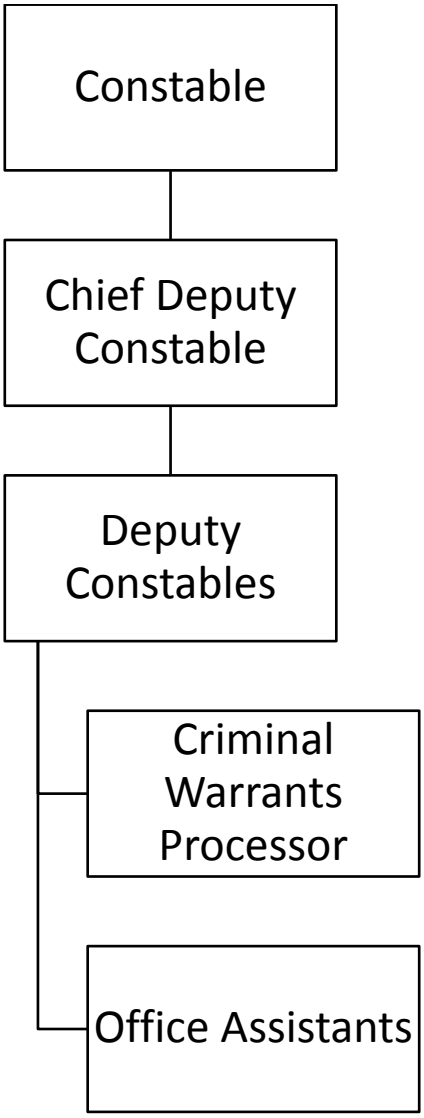
In addition to redistricting, Bexar County reached an agreement on Addendum (A-11) with the City of San Antonio ("City") to the Master Interlocal Agreement which commenced on October 1, 2013. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived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

The workload impacts of both redistricting and the truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department refrained from making any workload-related personnel changes in Constable Offices in the FY 2015-16 Adopted Budget until the full effects of these changes could be realized and it could confidently be determined that the new workload distribution has largely stabilized. Workload was reviewed for Constables and Justices of the Peace during FY 2015-16 and the appropriate staffing adjustments were implemented in the FY 2016-17 Adopted Budget based on the analysis of the workload distribution. An analysis of incoming workload in FY 2017-18 was conducted and reflected a further decrease in workload, with the actual decrease varying by Justice of the Peace and Constable Precinct. In lieu of making personnel changes based on workload, the Commissioners Court created a taskforce to further investigate workload factors and bring forward recommendations to Commissioners Court for consideration and appropriate action.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Constable	1	1	1
Administrative Clerk I (Part-time)	0.5	0.5	0.5
Administrative Clerk II	3	3	3
Chief Deputy Constable	1	1	1
Criminal Warrants Processor	1	1	1
Deputy Constable	20	20	20
Office Assistant IV	1	1	1
Total – Constable, Precinct 1	***27.5***	***27.5***	***27.5***

CONSTABLE, PRECINCT 2



CONSTABLE, PRECINCT 2

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Warrants Received	12,722	5,016	5,016
Civil Process Issued	11,164	11,149	11,149
Total Papers Issued	23,886	16,165	16,165
Effectiveness Indicators:			
Warrants Served	18,506	11,987	11,987
Civil Process Served	11,151	11,145	11,145
Total Papers Served	29,657	23,132	23,132

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Efficiency Indicators:			
Warrants Served per FTE	1,089	705	999
Civil Process Served per FTE	656	656	929
Total Papers Served per FTE	1,745	1,361	1,928

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$1,891,364	$1,526,651	$1,611,741	$1,540,986
Travel, Training, and Remunerations	11,179	4,535	4,637	4,535
Operational Expenses	279,106	266,073	260,928	262,650
Supplies and Materials	82,085	111,677	86,603	79,000
Total	***$2,263,734***	***$1,908,936***	***$1,963,909***	***$1,887,171***

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget decreased by 3.9 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group decreased by 4.4 percent when compared to FY 2017-18 Estimates. This is due to unbudgeted FLSA payouts and temporary salary expenses that occurred in FY 2017-18.

  - The Travel, Training, and Remunerations group decreased by 2.2 percent when compared to FY 2017-18 Estimates. This is due to unbudgeted travel reimbursements that occurred in FY 2017-18, which are not funded in FY 2018-19.

  - The Operational Expenses group is flat when compared to FY 2017-18 Estimates. Rental Expenses and Repairs & Maintenance – Vehicles are the main accounts in this group, and these expenses are not anticipated to increase.

  - The Supplies and Materials group decreased by 8.8 percent when compared to FY 2017-18 Estimates. This is due to the replacement of body armor vests in FY 2017-18 for the Deputy Constables in Constable, Precinct 2.

- There were no program changes in the FY 2018-19 Adopted Budget.

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

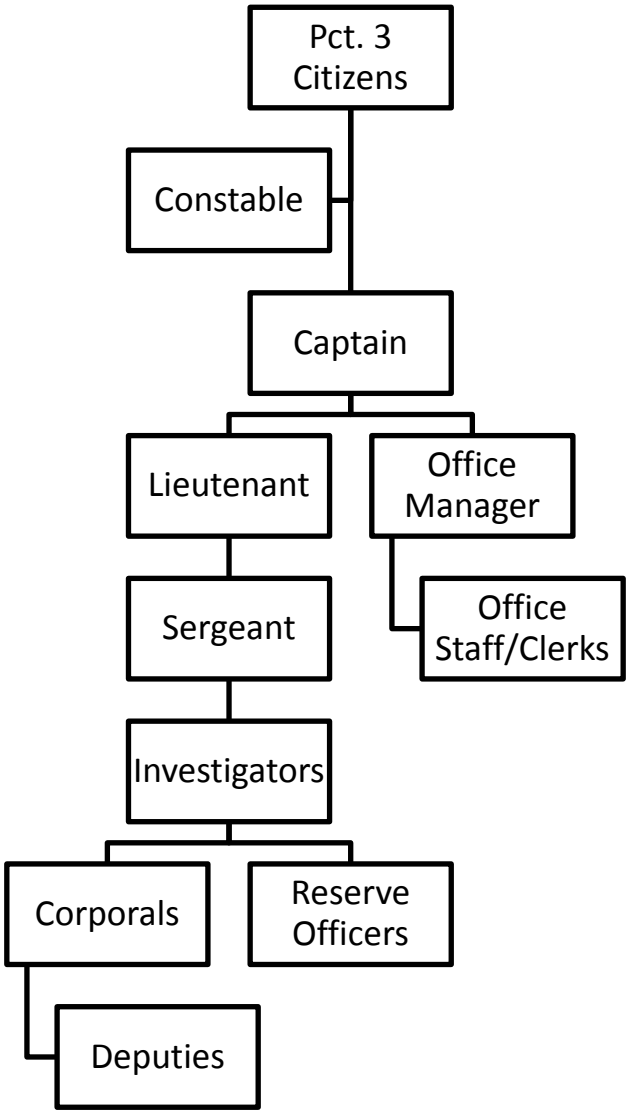
In addition to redistricting, Bexar County reached an agreement on Addendum (A-11) with the City of San Antonio ("City") to the Master Interlocal Agreement which commenced on October 1, 2013. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived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

The workload impacts of both redistricting and the truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department refrained from making any workload-related personnel changes in Constable Offices in the FY 2015-16 Adopted Budget until the full effects of these changes could be realized and it could confidently be determined that the new workload distribution has largely stabilized. Workload was reviewed for Constables and Justices of the Peace during FY 2015-16 and the appropriate staffing adjustments were implemented in the FY 2016-17 Adopted Budget based on the analysis of the workload distribution. An analysis of incoming workload in FY 2017-18 was conducted and reflected a further decrease in workload, with the actual decrease varying by Justice of the Peace and Constable Precinct. In lieu of making personnel changes based on workload, the Commissioners Court created a taskforce to further investigate workload factors and bring forward recommendations to Commissioners Court for consideration and appropriate action.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Constable	1	1	1
Chief Deputy Constable	1	1	1
Criminal Warrants Processor	1	1	1
Deputy Constable	16	16	16
Office Assistant I	3	3	3
Total – Constable, Precinct 2	***22***	***22***	***22***

CONSTABLE, PRECINCT 3



CONSTABLE, PRECINCT 3

Mission: It is the mission of the Bexar County Constable, Pct. 3 Office to serve the citizens of this precinct and all of Bexar County in a professional, courteous, educated and respectful manner. This Office will execute all legal documents delivered to this office in an efficient, timely, and professional manner, as well as make all returns promptly and accurately. As conservators of the peace, we will enforce all criminal laws fairly and impartially using the best practices in both technology and in the development to the fullest capacity, the capabilities and abilities of all staff, whether sworn or civilian in accomplishing our broad mission. T. As part of our duties we recognize cultural diversity and sensitivity, the non-use of racial profiling, lawful use of force and reviews of such uses and equal protection for all citizens.

Vision: The vision for the Constable's Office encompasses working for all the stakeholders we serve, from the public at large, Justice Court 3, other law enforcement agencies and government entities and all other elected officials by an ongoing assessment of their needs, by the constant survey of these stakeholders, asking what their needs are so we can accomplish the goals and needs expressed by each segment of our constituency. This includes keeping up to date on training, staffing, equipment and building in the flexibility to accomplish any mission required to preserve the safety of our community.

Goals and Objectives:

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Warrants Received	8,018	2,686	2,686
Civil Process Issued	13,629	16,469	16,469
Total Papers Issued	21,647	19,155	19,155

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Effectiveness Indicators:			
Warrants Served	7,208	6,477	6,477
Civil Process Served	10,244	13,411	13,411
Total Papers Served	17,452	19,888	19,888
Efficiency Indicators:			
Warrants Served per FTE	481	432	540
Civil Process Served per FTE	683	894	1,118
Total Papers Served per FTE	1,163	1,326	1,657

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$1,890,748	$1,414,626	$1,394,685	$1,385,365
Travel, Training, and Remunerations	2,781	5,895	2,949	4,500
Operational Expenses	170,646	194,536	189,259	113,056
Supplies and Materials	101,795	86,780	100,795	117,004
Total	***$2,165,970***	***$1,701,837***	***$1,687,688***	***$1,619,925***

Program Justification & Analysis:

- The FY 2018-19 Adopted Budget decreased by 4 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group is flat when compared to FY 2017-18 Estimates. All authorized positions are funded for the fiscal year.

  - The Travel, Training, and Remunerations group increased significantly when compared to FY 2017-18 Estimates. Funding is provided for Deputy Constables to receive required Texas Commission on Law Enforcement (TCOLE) training.

  - The Operational Expenses group decreased by 40.3 percent when compared to FY 2017-18 Estimates. The Constable's Office and Justice of the Peace Court in Precinct 3 are scheduled to move into a new County-owned building at the end of the 1st quarter of FY 2018-19. Therefore, rental expenses are budgeted for three months rather than a full fiscal year.

  - The Supplies and Materials group increased by 16.1 percent when compared to FY 2017-18 Estimates. Additional funding is provided for the replacement of twelve body armor vests for a

total of $8,904 in FY 2018-19. Funding is also provided for additional office furniture that will be needed when the Office moves into the new County-owned building.

- There were no program changes in the FY 2018-19 Adopted Budget.

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

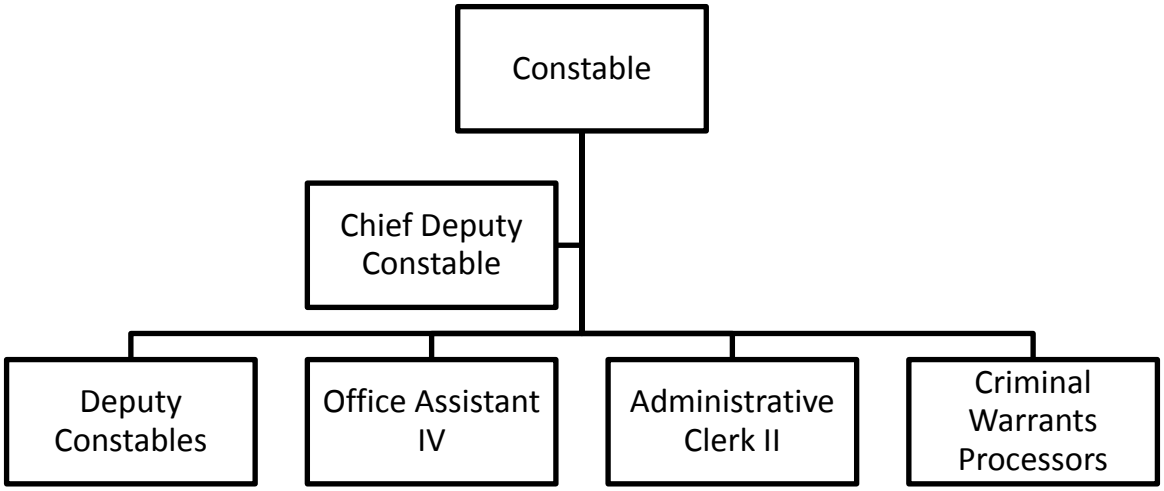
In addition to redistricting, Bexar County reached an agreement on Addendum (A-11) with the City of San Antonio ("City") to the Master Interlocal Agreement which commenced on October 1, 2013. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived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

The workload impacts of both redistricting and the truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department refrained from making any workload-related personnel changes in Constable Offices in the FY 2015-16 Adopted Budget until the full effects of these changes could be realized and it could confidently be determined that the new workload distribution has largely stabilized. Workload was reviewed for Constables and Justices of the Peace during FY 2015-16 and the appropriate staffing adjustments were implemented in the FY 2016-17 Adopted Budget based on the analysis of the workload distribution. An analysis of incoming workload in FY 2017-18 was conducted and reflected a further decrease in workload, with the actual decrease varying by Justice of the Peace and Constable Precinct. In lieu of making personnel changes based on workload, the Commissioners Court created a taskforce to further investigate workload factors and bring forward recommendations to Commissioners Court for consideration and appropriate action.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Constable	1	1	1
Administrative Clerk I	2	2	2
Administrative Clerk II	1	1	1
Criminal Warrants Processor	1	1	1
Deputy Constable	15	15	15
Office Assistant III	1	1	1
Total – Constable, Precinct 3	***21***	***21***	***21***

CONSTABLE, PRECINCT 4



CONSTABLE, PRECINCT 4

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Warrants Received	10,738	11,534	11,534
Civil Process Issued	14,044	12,205	12,205
Total Papers Issued	24,782	23,739	23,739
Effectiveness Indicators:			
Warrants Served	8,613	8,472	8,472
Civil Process Served	11,731	10,233	10,233
Total Papers Served	20,344	18,705	18,705

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Efficiency Indicators:			
Warrants Served per FTE	507	498	605
Civil Process Served per FTE	690	602	731
Total Papers Served per FTE	1,197	1,100	1,336

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$1,702,046	$1,650,526	$1,700,948	$1,672,185
Travel, Training, and Remunerations	1,996	5,600	5,150	5,150
Operational Expenses	322,792	307,665	316,016	320,896
Supplies and Materials	73,501	69,300	56,715	57,700
Total	***$2,100,335***	***$2,033,091***	***$2,078,829***	***$2,055,931***

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget decreased by 1.1 percent when compared to FY 2017-18 Estimates, as described below.

    - The Personnel Services group decreased by 1.7 percent when compared to FY 2017-18 Estimates. This is due to unbudgeted FLSA payouts and temporary salary expenses incurred in FY 2017-18.

    - The Travel, Training, and Remunerations group is flat when compared to FY 2017-18 Estimates. Funding is provided for Deputy Constables to receive required Texas Commission on Law Enforcement (TCOLE) training.

    - The Operational Expenses group increased by 1.5 percent when compared to FY 2017-18 Estimates. Funding is provided for one-time technology purchases in FY 2018-19, such as scanners and printers.

    - The Supplies and Materials group increased by 1.7 percent when compared to FY 2017-18 Estimates. Additional funding is provided for an x-ray screening machine inspection and re-certification required in FY 2018-19.

- There were no program changes in the FY 2018-19 Adopted Budget.

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

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

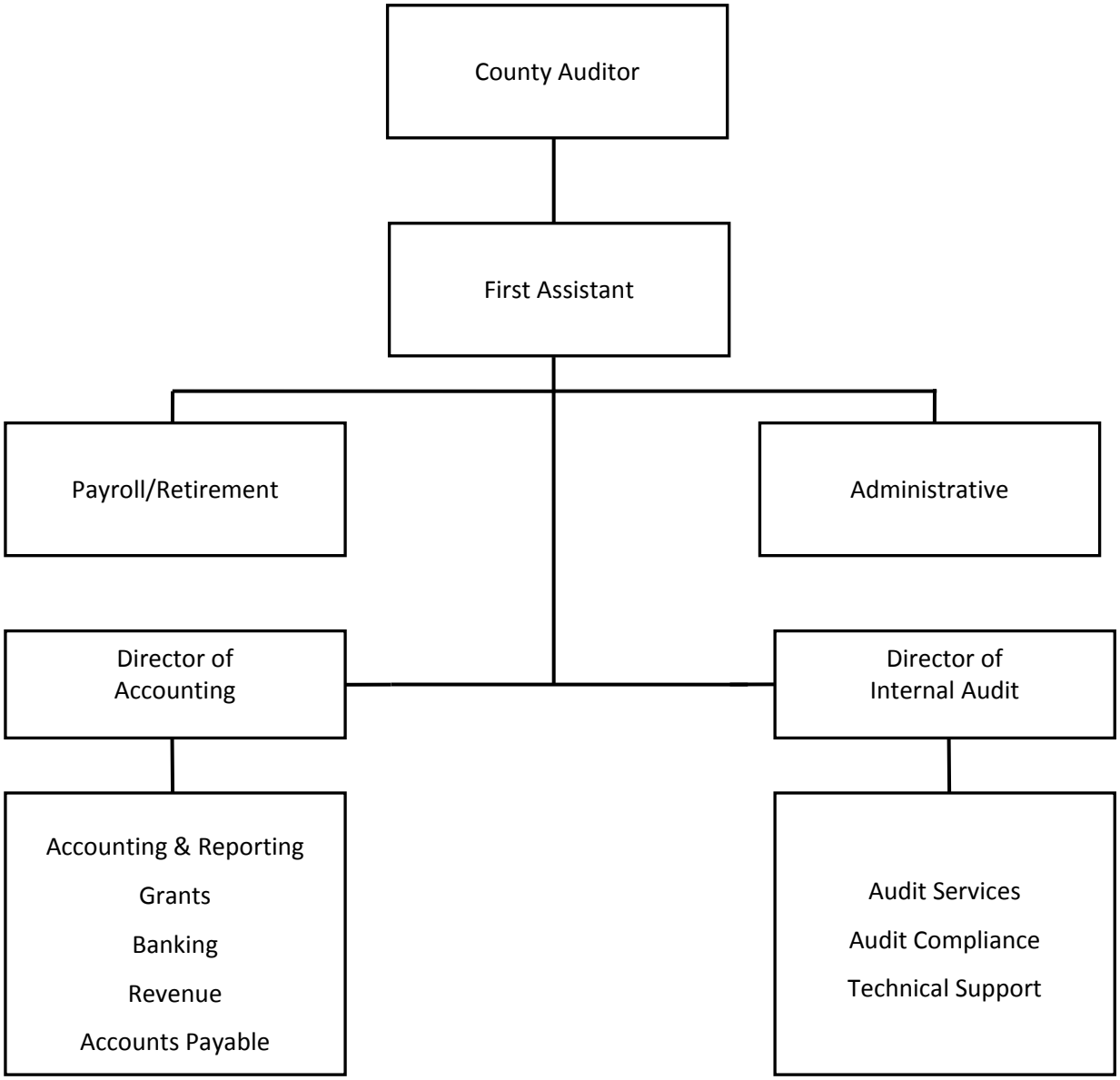
The workload impacts of both redistricting and the truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department refrained from making any workload-related personnel changes in Constable Offices in the FY 2015-16 Adopted Budget until the full effects of these changes could be realized and it could confidently be determined that the new workload distribution has largely stabilized. Workload was reviewed for Constables and Justices of the Peace during FY 2015-16 and the appropriate staffing adjustments were implemented in the FY 2016-17 Adopted Budget based on the analysis of the workload distribution. An analysis of incoming workload in FY 2017-18 was conducted and reflected a further decrease in workload, with the actual decrease varying by Justice of the Peace and Constable Precinct. In lieu of making personnel changes based on workload, the Commissioners Court created a taskforce to further investigate workload factors and bring forward recommendations to Commissioners Court for consideration and appropriate action.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Constable	1	1	1
Administrative Clerk II	1	1	1
Chief Deputy Constable	1	1	1
Criminal Warrants Processor	2	2	2
Deputy Constable*	16	16	16
Office Assistant III	1	1	1
Total – Constable, Precinct 4	***22***	***22***	***22***

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

COUNTY AUDITOR



COUNTY AUDITOR

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

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

Goals and Objectives:

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

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

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

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

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

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

Additional Goals of the Internal Audit Division are to:

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Number of Internal Audit Special Projects	22	22	23
Number of Payroll Distributions	130,762	133,292	130,000
Number of Invoices Processed	108,837	109,761	111,956
Number of Grants Monitored	131	127	123
Number of Financial/Cashiering System Trainings	49	59	64
Number of Deposit Warrants Processed (Revenue)	10,388	10,768	11,000
Efficiency Indicators:			
Average Status Form Change per FTE	3,483	3,486	3,333
Average Personnel Status Changes by spreadsheet per FTE[1]	3,219	3,105	2,500

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Average Number of Payments[2] Processed per FTE	2,229	2,237	2,280
Average Number of Invoices Processed per FTE	5,728	5,777	5,892
Average Number of Grants Monitored per FTE	33	42	41
Average Number of Deposit Warrants per FTE	3,463	3,589	3,667
Effectiveness Indicators:			
Percentage of Audit Reports Issued to Audits Scheduled	91%	92%	93%
Length of Time to Process Invoices	8.5	8.5	8.0
Amount of Potential Revenue Identified by Internal Audit[3]	118,113	119,909	124,000

1. The average personnel status changes by spreadsheet includes the Bexar County Sheriff's Office overtime budget
2. Payments include both checks and Paymode
3. Potential revenue is additional funds identified in audit reviews as money that is owed to the County or a quantifiable increase in revenue due to audit findings and recommendations. This amount will vary year to year based on the various types of audit reviews performed.

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$4,809,455	$5,071,489	$5,099,503	$5,222,392
Travel, Training and Remunerations	22,890	22,455	22,455	22,260
Operational Expenses	47,638	49,461	48,573	55,650
Supplies and Materials	47,944	47,546	42,630	47,550
Total	**$4,927,927**	**$5,190,951**	**$5,213,161**	**$5,347,852**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 2.6 percent when compared to FY 2017-18 Estimates, as described below.
    - The Personnel Services group increased by 2.4 percent when compared to FY 2017-18 Estimates. This increase is due to the change in cost of health insurance plans as selected by the employees.
    - The Travel, Training and Remunerations group is flat when compared to FY 2017-18 Estimates. Funding is provided for training related to internal audit, governmental GAAP updates, and other functions.

- The Operational Expenses group increased by 14.6 percent when compared to FY 2017-18 Estimates. Funding is allocated for the purchase of a time stamp machine in FY 2018-19.

- The Supplies and Materials group increased by 11.5 percent when compared to FY 2017-18 Estimates. Additional funding is provided for the purchase of office supplies in FY 2018-19.

- The FY 2018-19 Adopted Budget included two program changes for a total cost of $7,831, as described below.

  - The first program change provided a 5 percent salary adjustment for one Accountant II (NE-09) at a cost of $2,914, including salary and benefits. This salary adjustment brought the incumbent's salary in line with other Accountant II positions that perform a comparable level of work.

  - The second program change provided a 5 percent salary adjustment for the Manager of Banking Services (E-08) for a total cost of $4,917, including salary and benefits. This salary adjustment brought the incumbent's salary in line with other managerial positions in the Accounting Division.

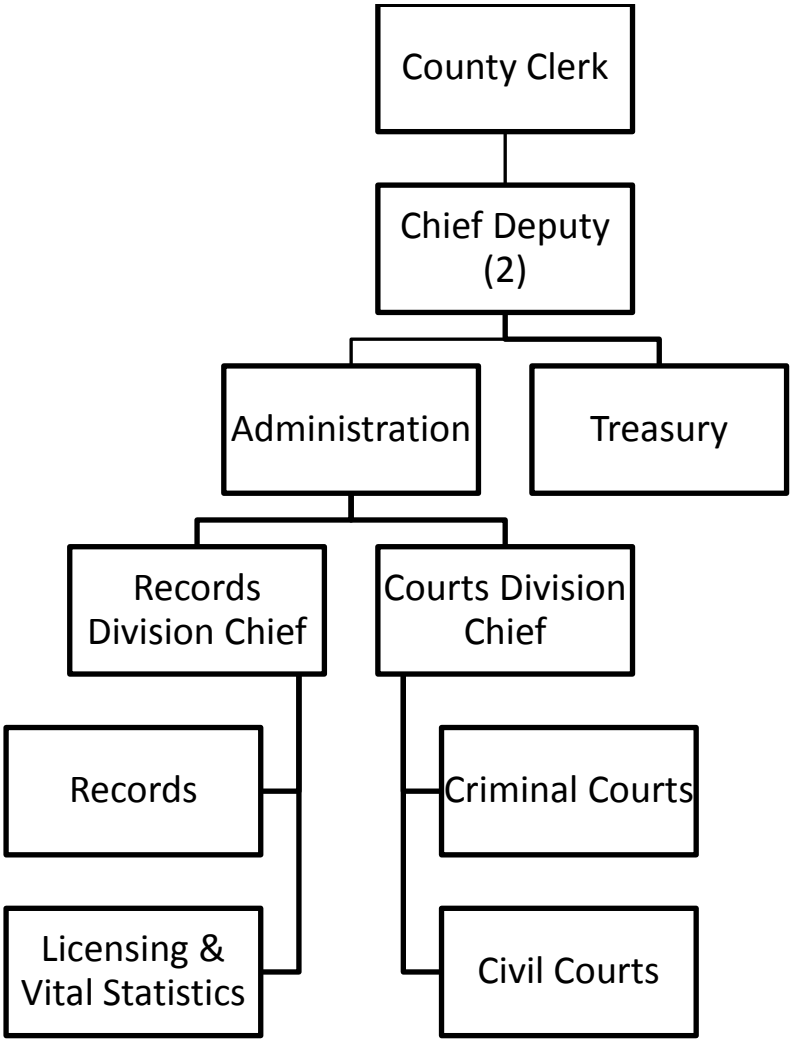
Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Executive			
County Auditor	1	1	1
Executive Assistant	1	1	1
First Assistant County Auditor	1	1	1
Office Assistant III	1	1	1
Technical Support Manager	1	1	1
Subtotal – Executive	***5***	***5***	***5***
Accounting			
Accountant I	2	2	2
Accountant II	8	8	8
Accountant III	4	4	4
Accountant IV	1	1	1
Accountant V*	3	3	3
Accounting Clerk	2	2	2
Accounting Clerk II	1	1	1
Accounting Clerk III	3	3	3
Accounting Division Director	1	1	1
Assistant Manager of Payroll Operations	1	1	1
Manager of Accounts Payable	1	1	1
Manager of Banking Services	1	1	1

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Manager of Capital Improvements & Contracts	1	1	1
Financial Accounting Manager	1	1	1
Manager of Grants	1	1	1
Manager of Payroll Operations	1	1	1
Retirement & Payroll Administrator	1	1	1
Staff Auditor I – Payroll	1	1	1
Staff Auditor II – Payroll	1	1	1
Supervisor of Operations	2	2	2
***Subtotal* – Accounting**	**37**	**37**	**37**
Audit			
Audit Division Director	1	1	1
Manager of Audit Services	1	1	1
Staff Auditor II	2	2	2
Staff Auditor IV	2	2	2
Staff Auditor V	1	1	1
***Subtotal* – Audit**	**7**	**7**	**7**
Special Projects			
Special Projects Director	1	1	1
Special Projects Manager	1	1	1
Financial System Functional Lead	1	1	1
Financial System Assistant Functional Lead	1	1	1
Cashier System Coordinator	1	1	1
***Subtotal* - Special Projects**	**5**	**5**	**5**
Total - County Auditor	**54**	**54**	**54**

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

COUNTY CLERK



COUNTY CLERK

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

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

Goals and Objectives:

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

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

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

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

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

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

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Number of Cases Filed (Criminal)	28,653	29,300	32,500
Number of Cases Filed (Probate)	4,941	5,060	5,100
Number of Cases Filed (Civil)	7,449	7,598	7,750
Number of Cases Filed (Mental Health)	4,006	4,126	4,250

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Efficiency Indicators:			
Cases Filed per FTE (Criminal)	2,388	2,442	2,708
Cases Filed per FTE (Bond Forfeiture)	549	499	586
Cases Filed per FTE (Probate)	412	420	425
Cases Filed per FTE (Civil)	621	633	646
Amount of dollars deposited into the Treasury per FTE	$307,471,086	$317,129,795	$326,788,504
Effectiveness Indicators:			
Percentage of Records Filed Electronically	73%	73%	73%
Percentage of Cases Filed and Ready for Disposition (Bond Forfeiture)	75%	75%	75%
Percentage of Daily Public Inquiries Satisfied	98%	98%	98%
Percentage of Available Cases Set (Civil)	97%	97%	97%
Percentage of Fees Collected (Mental Health)	85%	85%	85%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$7,578,217	$7,832,167	$7,882,833	$8,091,348
Travel, Training, and Remunerations	10,105	7,370	7,370	9,240
Operational Expenses	154,982	153,626	139,600	142,031
Supplies and Materials	155,108	228,500	165,556	167,000
Total	**$7,898,412**	**$8,221,663**	**$8,195,359**	**$8,409,619**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 2.6 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased by 2.6 percent when compared to FY 2017-18 Estimates. This is due to changes in the cost of health insurance plans as selected by employees.

  - The Travel, Training and Remunerations group increased 25.4 percent when compared to FY 2017-18 Estimates. This is due to additional funding for mandatory elected official training expenses and the provision of additional mileage reimbursement funding.

- The Operational Expenses group increased by 1.7 percent when compared to FY 2017-18 Estimates. This is due to increased funding for printing and binding and office furniture.

- The Supplies and Materials group is flat when compared to FY 2017-18 Estimates. Funding in this appropriation is primarily allocated for the purchase of office supplies and postage.

- The FY 2018-19 Adopted Budget included four program changes in the County Clerk's Office for a total cost of $26,147, as described below.

  - The first program change added sixteen Senior Criminal Operations Clerks (NE-04) and deleted sixteen Court Operations Clerks (NE-03) for a total cost of $20,140, including salary and benefits. This change recognized the increased complexity of the full implementation of e-filing requirements in the Criminal section of the County Clerk's Office.

  - The second program change deleted one Registry Funds Accountant (E-07) and added one Accountant II (NE-09) in the Treasury section for a total savings of $11,086, including salary and benefits. Supervisory duties are no longer required in this section of the County Clerk's Office.

  - The third program change provided an 8 percent salary adjustment for the existing Recordings Manager (E-09) at a cost of $8,458, including salary and benefits. This adjustment is provided to recognize the additional supervisory duties the position will be undertaking in FY 2018-19.

  - The fourth program change deleted one Government Relations Advisor (E-09) and added one Senior Division Chief (E-10) at a cost of $8,635, including salary and benefits. The new Senior Division Chief will continue to handle governmental relations and will have the added responsibility of overseeing the Court Divisions to ensure efficient and effective implementation of processes and procedures.

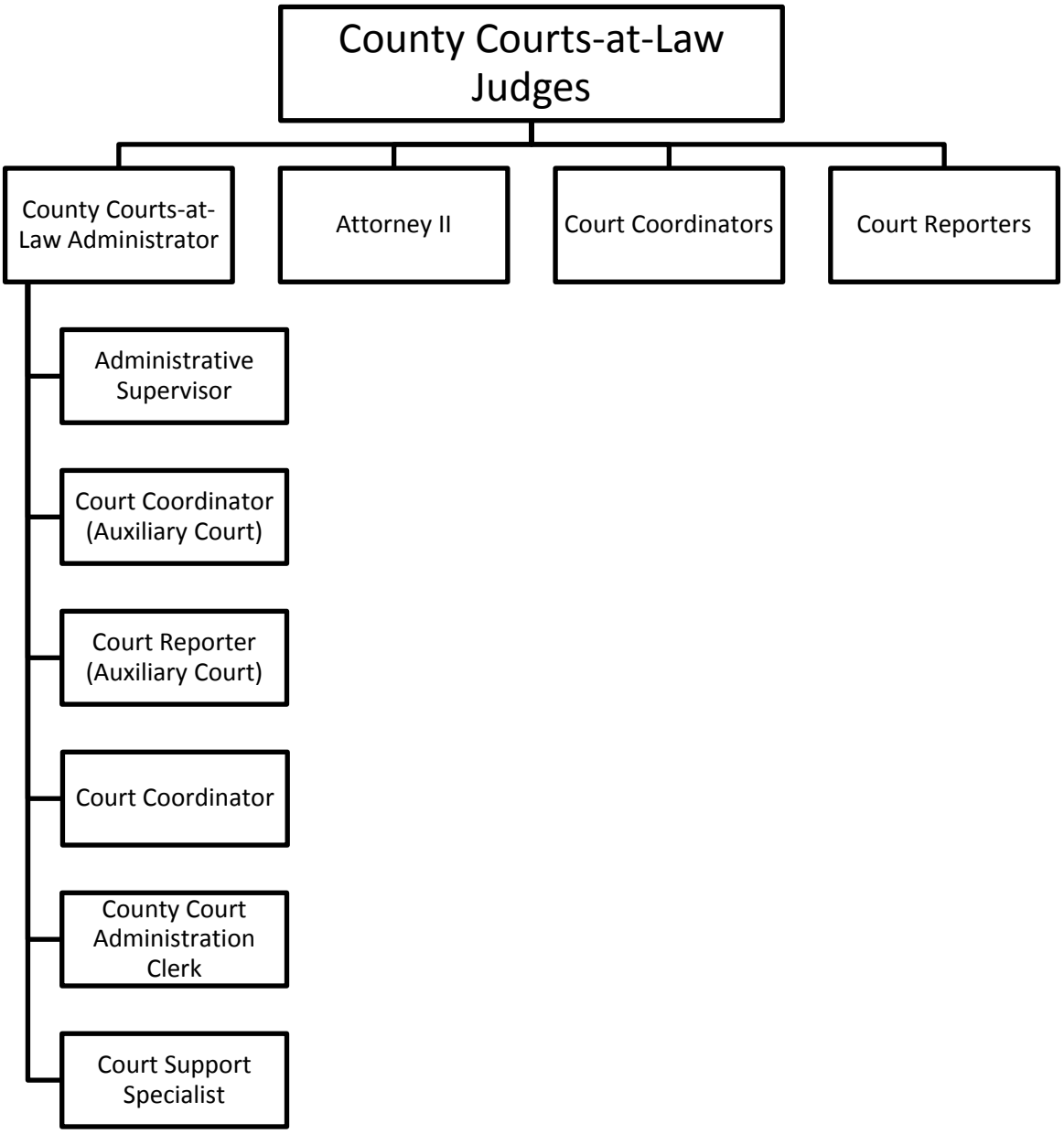
Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Administration			
County Clerk	1	1	1
Administrative Assistant	1	1	1
Archivist	1	1	1
Chief Deputy County Clerk – Operations	1	1	1
Chief Deputy For County Clerk	1	1	1
Commissioners Court Coordinator	1	1	1
Executive Assistant	1	1	1
Government Relations Advisor	1	1	0
Human Resources Analyst	1	1	1

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Office Assistant IV	1	1	1
Senior Analyst - Planning and Policies	1	1	1
Senior Division Chief	0	0	1
Total - Administration	***11***	***11***	***11***
Criminal Courts			
Court Clerk	33	33	33
Court Services Coordinator	2	2	2
Court Operations Clerk	15	16	0
Lead Court Operations Clerk	2	3	3
Senior Criminal Operations Clerk	0	0	16
Total - Criminal Courts	***52***	***54***	***54***
Civil Courts			
Civil Courts Manager	1	1	1
Court Clerk	8	8	8
Court Services Supervisor	3	3	3
Mental Health Clerk	5	5	5
Lead Court Operations Clerk	3	3	3
Senior Court Operations Clerk	10	10	10
Probate and Estates Clerk	9	9	9
Total - Civil Courts	***39***	***39***	***39***
Licensing and Vital Statistics			
Licensing and Vital Statistics Manager	1	1	1
Licensing Clerk	7	7	7
Recordings Services Supervisor	2	2	2
Lead Licensing and Vital Statistics Clerk	0	1	1
Vital Statistics Clerk	3	3	3
Total - Licensing and Vital Statistics	***13***	***14***	***14***
Records			
Data Clerks	5	5	5
Deeds Records Clerk	4	4	4
Lead Recording Services Clerk	1	1	1
Recording Services Clerk	7	7	7
Recordings Services Supervisor	4	4	4

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Recordings Manager	1	1	1
Records Center Clerk	2	2	2
Total - Records	***24***	***24***	***24***
Treasury			
Accountant II	0	0	1
Treasury and Court Registry Clerk	4	4	4
Treasury and Bookkeeping Services Supervisor	1	1	1
Registry Funds Accountant	1	1	0
Treasury Manager	1	1	1
Total - Treasury	***7***	***7***	***7***
Total - County Clerk	***146***	***149***	***149***

COUNTY COURTS-AT-LAW



COUNTY COURTS-AT-LAW

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

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

Goals and Objectives:

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

Program Description: The County Courts-at-Law provide legal resolutions in both criminal misdemeanor and civil cases. There are fifteen statutory courts and one Auxiliary Jail court in the Bexar County system. Two of the County Courts-at-Law give preference to civil cases in which the matter in controversy exceeds $500 but does not exceed $200,000. They provide adjudication in suits of debt, negligence, personal injury, delinquent taxes, and eminent domain. The remaining thirteen statutory County Criminal Courts have general jurisdiction and provide adjudication in misdemeanor criminal cases where the punishment, upon conviction, may be a fine not to exceed $4,000 or a jail sentence not to exceed one year. The Auxiliary Court (Jail Court) handles misdemeanor cases involving jailed defendants and is located within the Bexar County Adult Detention Center. The use of this Jail Court results in faster case dispositions and significant savings to the County by reducing the number of nights inmates spend in jail awaiting court hearings and also minimizes the transportation of inmates between the jail and the Justice Center The County Court judges is utilizing Auxiliary Court for 48 hour evidentiary bond hearings in order to make a determination of whether defendants can be released on PR bonds or have their bonds reduced based on a financial indigence determination.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Pending Cases on Docket on Oct 1	29,727	29,760	31,424
New Cases	27,038	27,700	26,718
Other Cases Reaching Docket	19,442	18,592	19,446
Dispositions	33,516	30,650	33,003

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Efficiency Indicators:			
Cost per Disposition	$138.5	$173	$117
Average Indigent Defense Cost per Appt.	$105	$107	$112
Effectiveness Indicators:			
Clearance Rate	95%	87%	106%
Cases Disposed within 90 days	3,575	2,474	3,271

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Administration (3400)				
Personnel Services	$771,544	$805,216	$819,290	$904,983
Travel, Training, and Remunerations	4,938	21,186	12,929	13,300
Operational Expenses	66,000	49,237	48,885	46,860
Supplies and Materials	29,761	34,000	35,747	36,000
Court-Appointed Attorney Costs	0	0	21,606	41,600
Subtotal	***$872,243***	***$909,639***	***$938,457***	***$1,042,743***
County Court 1 (3401)				
Personnel Services	$424,711	$417,377	$431,510	$427,163
Operational Expenses	0	1,000	1,712	1,000
Court-Appointed Attorney Costs	206,405	185,000	246,209	181,800
Subtotal	***$631,116***	***$603,377***	***$679,430***	***$609,963***
County Court 2 (3402)				
Personnel Services	$418,522	$430,972	$431,749	$441,630
Operational Expenses	49	1,000	0	1,000
Court-Appointed Attorney Costs	184,590	185,000	204,279	181,800
Subtotal	***$603,161***	***$616,972***	***$636,028***	***$624,430***
County Court 3 (3403)				
Personnel Services	$410,096	$422,607	$420,316	$432,791
Operational Expenses	25	0	0	0
Subtotal	***$410,121***	***$422,607***	***$420,316***	***$432,791***

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
County Court 4 (3404)				
Personnel Services	$410,543	$416,615	$417,194	$420,265
Operational Expenses	186	1,000	0	1,000
Court-Appointed Attorney Costs	179,081	185,000	186,119	181,800
Subtotal	***$589,810***	***$602,615***	***$603,313***	***$603,065***
County Court 5 (3405)				
Personnel Services	$408,728	$414,791	$421,124	$424,423
Operational Expenses	850	1,000	1,497	1,000
Court-Appointed Attorney Costs	185,989	185,000	204,388	181,800
Subtotal	***$595,567***	***$600,791***	***$627,009***	***$607,223***
County Court 6 (3406)				
Personnel Services	$414,795	$414,232	$418,566	$423,465
Operational Expenses	1,972	1,000	59	1,000
Court-Appointed Attorney Costs	229,890	185,000	235,181	181,800
Subtotal	***$646,657***	***$600,232***	***$653,806***	***$606,265***
County Court 7 (3407)				
Personnel Services	$394,919	$390,146	$403,277	$401,356
Operational Expenses	895	1,000	0	1,000
Court-Appointed Attorney Costs	213,272	185,000	236,167	181,800
Subtotal	***$609,086***	***$576,146***	***$639,444***	***$584,156***
County Court 8 (3408)				
Personnel Services	$395,151	$396,904	$410,728	$408,714
Operational Expenses	46	1,000	69	1,000
Court-Appointed Attorney Costs	185,258	185,000	229,997	181,800
Subtotal	***$580,455***	***$582,904***	***$640,794***	***$591,514***
County Court 9 (3409)				
Personnel Services	$419,380	$428,610	$429,272	$439,564
Operational Expenses	227	1,000	129	1,000
Court-Appointed Attorney Costs	191,183	185,000	205,395	181,800
Subtotal	***$610,790***	***$614,610***	***$634,796***	***$622,364***

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
County Court 10 (3410)				
Personnel Services	$378,856	$397,124	$412,524	$408,933
Subtotal	***$378,856***	***$397,124***	***$412,524***	***$408,933***
County Court 11 (3411)				
Personnel Services	$402,739	$417,069	$424,828	$430,514
Operational Expenses	329	1,000	59	1,000
Court-Appointed Attorney Costs	185,405	185,000	222,357	181,800
Subtotal	***$588,473***	***$603,069***	***$647,244***	***$613,314***
County Court 12 (3412)				
Personnel Services	$400,730	$412,527	$420,237	$425,385
Operational Expenses	155	1,000	3,314	1,000
Court-Appointed Attorney Costs	106,483	185,000	131,792	181,800
Subtotal	***$507,368***	***$598,527***	***$555,343***	***$608,185***
County Court 13 (3413)				
Personnel Services	$392,792	$401,002	$411,725	$413,133
Operational Expenses	140	1,000	1,586	1,000
Court-Appointed Attorney Costs	205,421	185,000	230,906	181,800
Subtotal	***$598,353***	***$587,002***	***$644,217***	***$595,933***
County Court 14 (3414)				
Personnel Services	$398,789	$405,331	$419,468	$417,924
Operational Expenses	1,831	1,000	756	1,000
Court-Appointed Attorney Costs	189,027	185,000	208,330	181,800
Subtotal	***$589,647***	***$591,331***	***$628,554***	***$600,724***
County Court 15 (3415)				
Personnel Services	$391,953	$403,554	$416,779	$415,692
Operational Expenses	1,877	1,000	0	1,000
Court-Appointed Attorney Costs	194,925	185,000	191,973	181,800
Subtotal	**$588,755**	**$589,554**	**$608,752**	**$598,492**

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
County Courts-At-Law				
Personnel Services	$6,834,248	$6,974,077	$7,108,587	$7,235,935
Travel, Training, and Remunerations	4,938	21,186	12,929	13,300
Operational Expenses	74,582	62,237	58,066	59,860
Supplies and Materials	29,761	34,000	35,747	36,000
Court-Appointed Attorney Costs	2,456,954	2,405,000	2,754,699	2,405,000
Total	***$9,400,483***	***$9,496,500***	***$9,970,028***	***$9,750,095***

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget decreased by 2.2 percent when compared to FY 2017-18 Estimates, as described below.

    - The Personnel Services group increased by 1.8 percent when compared to FY 2017-18 Estimates. Additional funding is provided to allow for additional visiting judges required to allow for mandatory 48-hour bond hearings.

    - The Travel, Training, and Remunerations group increased by 2.9 percent when compared to FY 2017-18 Estimates. Additional funding is provided for judges to attend continuing education sessions.

    - The Operational Expenses group increased by 3.1 percent when compared to FY 2017-18 Estimates. This is due to an increase in funding for transcription services as requested by the County Courts.

    - The Supplies and Materials group is flat when compared to FY 2017-18 Estimates.

    - The Court-Appointed Attorney Costs group decreased by 12.7 percent when compared to FY 2017-18 Estimates. This budgeted amount for FY 2018-19 will remain the same as budgeted for FY 2017-18 as requested by the County Courts. There was a significant increase in Court Appointed Attorney Fees in FY 2017-18 due to an increase in new cases.

- The FY 2018-19 Adopted Budget included one program change for a total cost of $56,526, as described below.

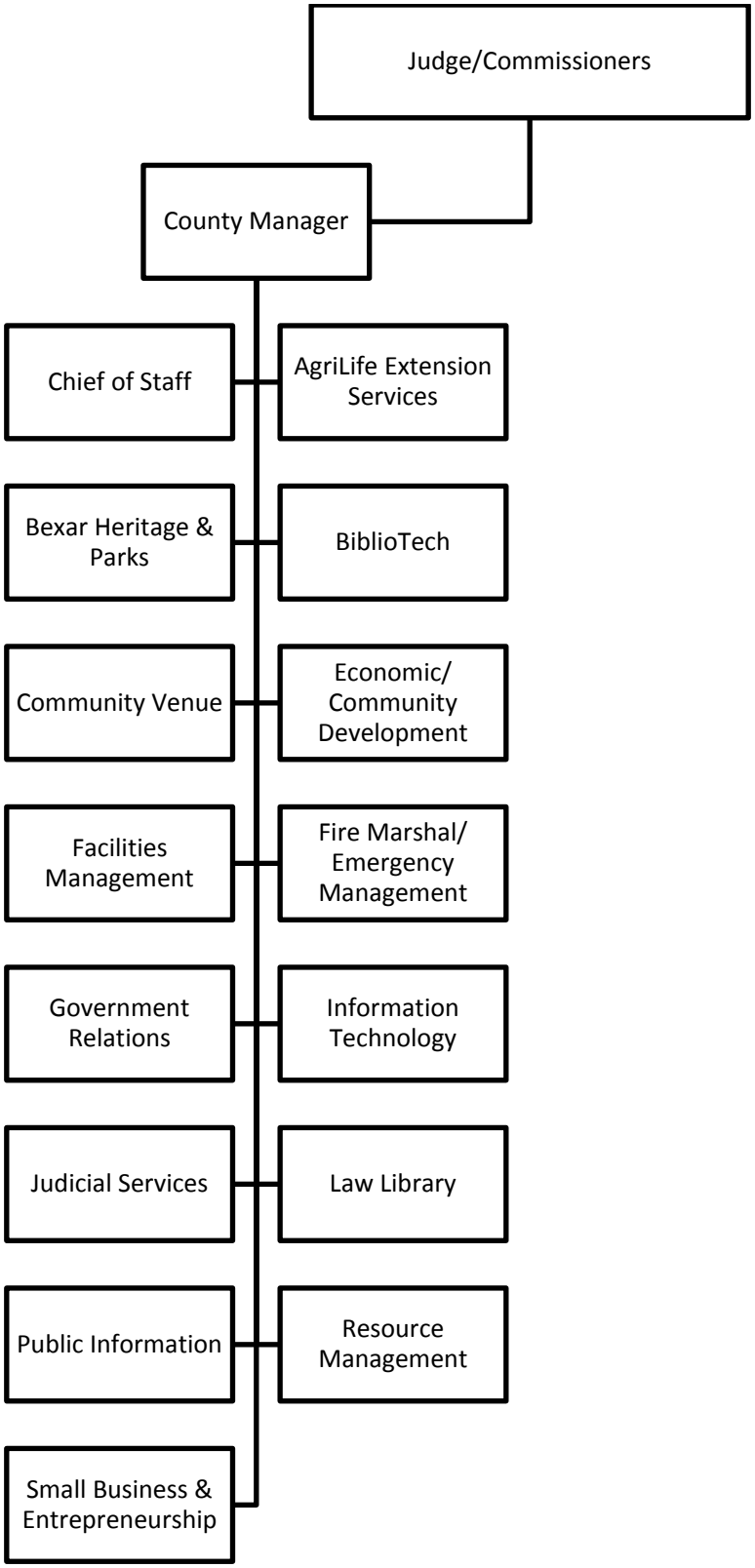
    - The program change added one Court Support Specialist (E-02) at a cost of $56,526, including salary and benefits. This position will address the need to comply with a Federal District Court ruling. The Court Support Specialist will identify defendants who are eligible for bond hearings and send notifications to the appointed attorneys of a hearing within 48 hours, and ensure that the proper pretrial assessment, criminal history, and financial documentation is presented to the judge for the bond hearing.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Judge	15	15	15
Administrative Supervisor	1	1	1
Attorney II	1	1	1
County Court Administration Clerk	1	0	0
Court Coordinators-County Courts	17	17	17
Court Reporter*	15.5	15.5	15.5
Court Support Specialist	1	1	2
General Admin Counsel-County Courts	1	1	1
Office Assistant III	0	1	1
Total – County Courts-at-Law	***52.5***	***52.5***	***53.5***

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

OFFICE OF THE COUNTY MANAGER



OFFICE OF THE COUNTY MANAGER

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload/Output Measures:			
Amount of the County's Investment Portfolio	$885M	$922M	$1B
Number of Special Projects/Performance Reviews	17	20	20
Number of Agendas/Public Hearings	34	42	42
Efficiency Measures:			
Number of Service Requests from Elected/Appointed Officials Completed	151	155	160
County's Bond Rating by Fitch, Moody's and Standard & Poor's	AAA	AAA	AAA

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Effectiveness Measures:			
Percent of Service Requests Finished within 10 Business Days	97%	100%	100%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$1,052,475	$1,055,008	$1,096,129	$1,146,412
Travel, Training, and Remunerations	38,857	12,000	16,465	40,150
Operational Expenses	31,101	58,956	51,424	61,209
Supplies and Materials	3,294	10,650	6,578	10,650
Grand Total	**$1,125,727**	**$1,136,614**	**$1,170,595**	**$1,258,421**

Program Justification and Analysis:

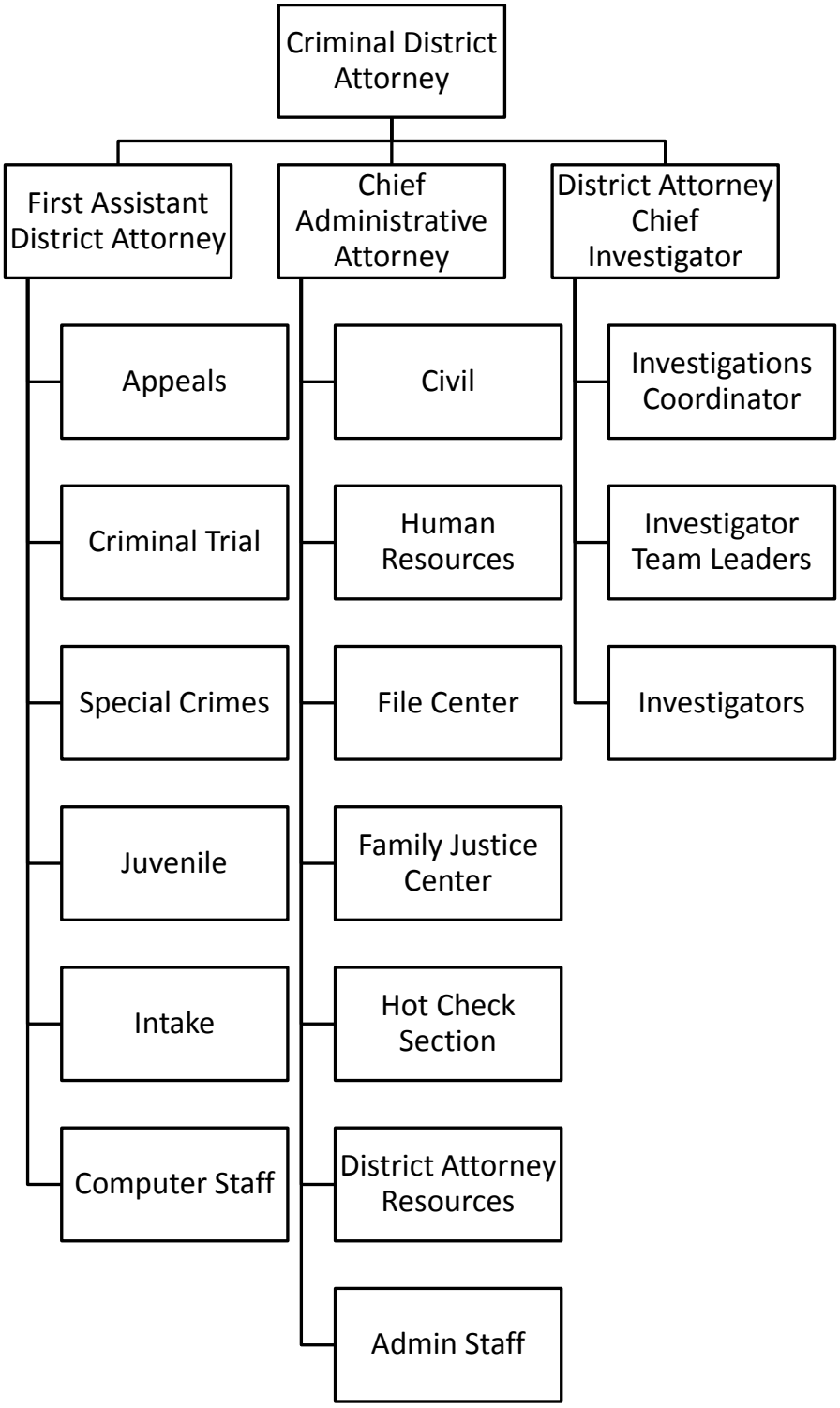
- The FY 2018-19 Adopted Budget increased by 7.5 percent compared to FY 2017-18 Estimates, as described below.
    - The Personnel Services group increased by 4.6 percent when compared to FY 2017-18 Estimates. This is primarily due to changes in the cost of health insurance plans as selected by employees.
    - The Travel, Training, and Remunerations group increased significantly when compared to FY 2017-18 Estimates. Additional funding is allocated for travel expenses associated with the upcoming 86th Texas Legislature Session in Austin, Texas, which will take place during 2019. This funding will support the Director - Governmental Affairs, who represents the County at these legislative sessions.
    - The Operational Expenses group increased by 19 percent when compared to FY 2017-18 Estimates. The increase is primarily due to full-year's cost of an upgrade to the copier used by the Office.
    - The Supplies and Materials group increased significantly when compared to FY 2017-18 Estimates. Additional funding is provided for costs associated with the upcoming legislative session.
- There were no program changes in the FY 2018-19 Adopted Budget.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
County Manager/Budget Officer	1	1	1
Aide to the County Manager	1	1	1
Assistant to the County Manager	1	1	1
Assistant Public Information Officer*	1	1	1
Chief of Staff to the County Manager	1	1	1
Director - Governmental Affairs	1	1	1
Government Relations Manager	1	1	1
Office Assistant I**	0	1	1
Office Assistant IV	1	1	1
Office Supervisor**	1	0	0
Public Information Officer	1	1	1
Total - Office of the County Manager	***10***	***10***	***10***

**The Assistant Public Information Officer is funded 25% in the Office of the County Manager and 75% from the Alamo Regional Mobility Authority. The position is authorized in the County Manager's Office.*
***One Office Assistant I was added and one Office Supervisor was deleted Out of Cycle during FY 2017-18.*
Note: One Community Venues Manager is funded 50% in the Capital Fund and 50% in the Venue Fund. The position is authorized in the Venue Fund.

CRIMINAL DISTRICT ATTORNEY



CRIMINAL DISTRICT ATTORNEY

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

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

Goals and Objectives:

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

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload/Output Measures:			
Number of Cases Opened	55,467	57,085	57,790
Number of Crime Victims Accompanied to Court	3,428	3,450	3,500
Number of Community Outreach Projects Supported	725	710	700
Number of Contracts Reviewed	425	622	650
Number of Major Projects	62	73	80
Number of Legal Research Projects	189	213	268
Number of Civil Cases Opened	189	213	268
Efficiency Measures:			
Percentage of Theft/Check Restitution Returned to The Community	100%	100%	100%
Number of Applicants for Protective Orders Filed in Domestic Violence Cases	551	450	465
Number of Felony Cases per Prosecutor	328	340	360
Number of Misdemeanor Cases per Prosecutor	1679	1700	1750
Number of Investigation Cases per Investigator	809	820	833
Effectiveness Measures:			
Total Felony/Misdemeanor (including juvenile) Cases Disposed Of	54,333	55,157	55,435
Number of Expunctions Processed	708	796	810
Number of Nondisclosures Processed	350	405	420
Number of Asset Forfeiture Cases Processed	329	348	375
Number of Personal Contacts Made with Victims by Advocates	6,623	6,990	7,000
Average Number of Services Utilized by an Individual at the Family Justice Center	3.5	3.5	3.5

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$32,706,466	$34,829,649	$36,133,057	$36,489,618
Travel, Training, and Remunerations	101,662	100,500	100,500	105,500
Operational Expenses	397,893	505,086	530,880	542,229
Supplies and Materials	333,209	387,162	397,365	295,800

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Total	**$33,539,230**	**$35,822,397**	**$37,161,802**	**$37,433,147**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by less than 1 percent when compared to FY 2017-18 Estimates, as described below.

    - The Personnel Services group is flat when compared to FY 2017-18 Estimates. All authorized positions are fully funded for the fiscal year.

    - The Travel, Training, and Remunerations group increased by 5 percent when compared to FY 2017-18 Estimates. This increase is due to additional funding for mandatory training for Attorneys to obtain Continuing Legal Education credits and for Investigators to satisfy the minimum hours per year as required by the State.

    - The Operational Expenses group increased by 2.1 percent when compared to FY 2017-18 Estimates. Funding for arbitration expenses associated with the collective bargaining contract between the County and the Deputy Sheriff's Association of Bexar County is provided in the District Attorney's Office budget.

    - The Supplies and Materials group decreased by 25.6 percent when compared to FY 2017-18 Estimates. One-time expenses for office furniture were made in FY 2017-18.

- The FY 2018-19 Adopted Budget included two program changes for a total cost of $76,071 as described below.

    - The first program change added one Advocate (NE-07) in the Criminal Intake Division at a cost of $56,898, including salary and benefits. This position was previously funded by the Justice Assistance Grant (JAG). With the increase in violent crimes, this position will help assist the victims of said crimes through the justice process.

    - The second program change added three Prosecutor III (E-10) positions and deleted three Misdemeanor Prosecutor (E-09) positions at a cost of $19,173, including salary and benefits. The Misdemeanor Prosecutor positions were previously working in the Juvenile Division of the District Attorney's Office. However, with the increase in Felony Intake work and with the number of Juvenile cases decreasing, these positions have been transferred to the Felony Intake Division to help with the increasing workload.

Policy Consideration: In FY 2017-18, the Economic and Community Development Department, in collaboration with the Child Welfare Board, continued evaluating initiatives to provide for better outcomes of child abuse and neglect cases. The County's goal is to develop an enhanced family based safety services intervention program geared towards extinguishing neglectful behavior. County staff

and Board members conducted fact-finding site visits during FY 2017-18 to Hidalgo County and Tarrant County, with a site visit to Harris County to be conducted by the end of the fiscal year. The insight gleaned from these site visits will allow for a better understanding of the dynamics of child abuse and neglect and intervention services. This work continues into FY 2018-19, as the Economic and Community Development Department continues the rigorous review and examination of the child welfare system in Bexar County. This review is expected to be completed by the end of the 1st quarter of FY 2018-19, with findings presented during the 2nd quarter of FY 2018-19.

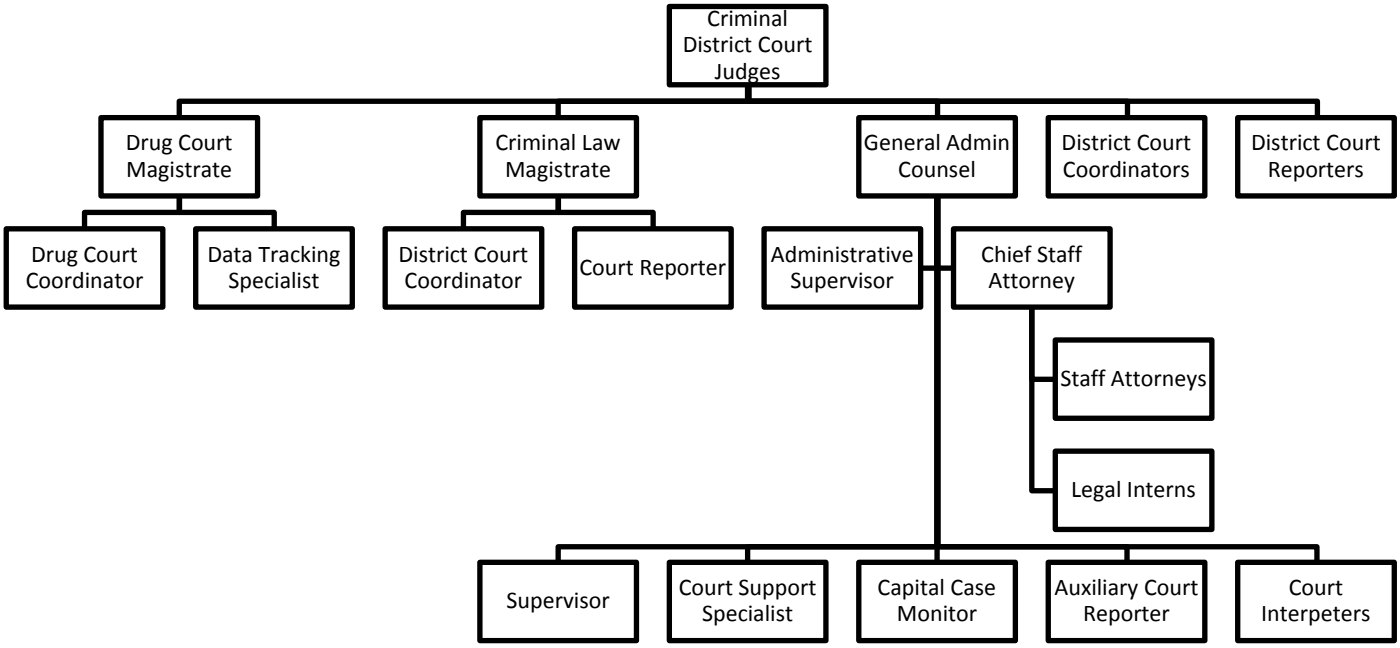
Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Accounting Clerk	1	1	1
Advocate	36	37	38
Advocate Supervisor	1	1	1
Aide to the District Attorney	1	1	1
Attorney II	9	9	9
Attorney III	12	12	12
Bond Forfeiture Coordinator	1	1	1
Chief Administrative Attorney	1	1	1
Communications Officer – DA	1	1	1
Courier	1	1	1
Criminal District Attorney	1	1	1
Criminal District Attorney Chief Investigator	1	1	1
District Attorney Administrator	1	1	1
Division Chief - DA's Office	6	6	6
Evidence Technician	1	1	1
Evidence Technician II	1	1	1
File Clerk	11	11	11
First Assistant Criminal District Attorney	1	1	1
Government Relations Advisor – DA	1	1	1
Human Resource Manager	1	1	1
Human Resources Technician II	1	1	1
Interns (Part-time)	9.5	9.5	9.5
Investigations Coordinator	1	1	1
Investigations Team Leader – DA	4	4	4
Investigator - District Attorney	45	47	47
Legal Secretary	8	6	6
Major Crimes Chief	1	1	1
Misdemeanor Prosecutor I	45	45	42
Office Assistant I	12	11	11
Office Assistant II*^	18	29.5	29.5
Office Assistant III	9	9	9

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Office Assistant IV	4	4	4
Office Supervisor^	7	7	7
Paralegal^	18	37	37
Prosecutor III	45	49	52
Prosecutor IV	36	37	37
Prosecutor V	37	37	37
Purchasing Clerk	1	1	1
Technical Support Specialist II	2	2	2
Technical Support Specialist III	1	1	1
Victim Services Coordinator	1	1	1
Word Processing Specialist*	10	0	0
Subtotal - Criminal District Attorney's Office	**404.5**	**430**	**431**
Family Justice Center (FJC)			
Crime Victim Liaison – FJC	2	2	2
Executive Director	1	1	1
Office Assistant II	1	1	1
Office Supervisor	1	1	1
Programs Manager FJC	1	1	1
Senior Information Technology Project Manager	1	1	1
Subtotal - Family Justice Center	**7**	**7**	**7**
Total	**411.5**	**437**	**438**

**As per the department's request during FY 2017-18, ten Word Processing Specialists were retitled to Office Assistant IIs due to restructuring within the department.*
^These positions provide support to the Felony Impact Court and were inadvertently not included in the narrative for FY 2017-18. This change reclassified a Paralegal to Office Supervisor, and an Office Assistant II to a Paralegal.

CRIMINAL DISTRICT COURTS



CRIMINAL DISTRICT COURTS

Mission: To provide immediate, accurate, and beneficial support to the ten Criminal District Courts, Criminal Law Magistrate Court, Felony Specialty Courts, CMAG Magistrates, Impact Court, and citizens who request assistance.

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Jury Charges Prepared	1,091	1,000	1,050
Writ Applications Processed	250	200	225
Motions and Other Legal Documents Processed	3,062	3,240	3,200
Number of Court Reporter Assignments	1,872	2,124	2,300
Number of Vouchers Reviewed	516	514	515
Efficiency Indicators:			
Jury Charges Prepared per FTE	727	667	700
Writs Processed per FTE	100	80	90
Motions and Legal Documents processed per FTE	1,225	1,296	1,280
Average recommended savings per voucher	$236	$345	$290
Savings Recommended by Voucher Review Committee	$121,971	$177,149	$149,560
Effectiveness Indicators:			
Number of Writs returned by Court of Criminal Appeals	4	5	4
Net Savings due to VRC review	$94,471	$177,149	$123,560

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Administration (3600)				
Personnel Services	$2,612,684	$2,880,294	$2,828,295	$3,180,058
Travel, Training, and Remunerations	29,633	30,465	30,465	30,400
Operational Expenses	56,037	48,425	50,614	53,429
Supplies and Materials	55,381	58,100	55,941	59,300
Court-Appointed Attorney Costs	1,220	0	1,967	0
Subtotal	**$2,754,955**	**$3,017,284**	**$2,967,282**	**$3,323,187**
144th District Court (3601)				
Personnel Services	$239,597	$250,828	$256,423	$261,119
Operational Expenses	22,521	25,000	13,278	25,000
Court-Appointed Attorney Costs	680,041	600,000	821,340	650,000
Subtotal	**$942,159**	**$875,828**	**$1,091,041**	**$936,119**

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
175th District Court (3602)				
Personnel Services	$226,081	$255,303	$263,228	$269,427
Operational Expenses	18,769	25,000	26,240	25,000
Court-Appointed Attorney Costs	580,358	600,000	817,080	650,000
Subtotal	**$825,208**	**$880,303**	**$1,106,548**	**$944,427**
186th District Court (3603)				
Personnel Services	$237,022	$238,911	$245,220	$247,598
Operational Expenses	26,923	25,000	20,039	25,000
Court-Appointed Attorney Costs	677,633	600,000	867,149	650,000
Subtotal	**$941,578**	**$863,911**	**$1,132,408**	**$922,598**
187th District Court (3604)				
Personnel Services	$242,368	$233,914	$238,530	$258,927
Operational Expenses	47,324	25,000	68,285	25,000
Court-Appointed Attorney Costs	664,959	600,000	831,452	650,000
Total	**$954,651**	**$858,914**	**$1,138,267**	**$933,927**
226th District Court (3605)				
Personnel Services	$240,189	$243,785	$249,774	$253,234
Operational Expenses	25,204	25,000	19,662	25,000
Court-Appointed Attorney Costs	555,480	600,000	786,368	650,000
Subtotal	**$820,873**	**$868,785**	**$1,055,804**	**$928,234**
227th District Court (3606)				
Personnel Services	$217,364	$265,181	$270,609	$270,177
Operational Expenses	23,466	25,000	11,447	25,000
Court-Appointed Attorney Costs	763,432	600,000	659,295	650,000
Subtotal	**$1,004,262**	**$890,181**	**$941,351**	**$945,177**

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
290th District Court (3607)				
Personnel Services	$238,005	$244,586	$250,590	$254,397
Operational Expenses	32,592	25,000	12,200	25,000
Court-Appointed Attorney Costs	707,403	600,000	871,251	650,000
Subtotal	**$978,000**	**$869,586**	**$1,134,041**	**$929,397**
379th District Court (3608)				
Personnel Services	$233,908	$238,620	$244,699	$247,753
Operational Expenses	7,965	25,000	23,909	25,000
Court-Appointed Attorney Costs	765,828	600,000	824,588	650,000
Subtotal	**$1,007,701**	**$863,620**	**$1,093,196**	**$922,753**
399th District Court (3609)				
Personnel Services	$222,498	$239,543	$248,099	$252,322
Operational Expenses	14,610	25,000	22,539	25,000
Court-Appointed Attorney Costs	645,711	600,000	598,544	650,000
Subtotal	**$882,819**	**$864,543**	**$869,182**	**$927,322**
437th District Court (3610)				
Personnel Services	$228,635	$237,032	$242,478	$246,061
Operational Expenses	17,218	25,000	8,135	25,000
Court-Appointed Attorney Costs	738,862	600,000	596,704	650,000
Subtotal	**$984,715**	**$862,032**	**$847,317**	**$921,061**
Criminal District Courts				
Personnel Services	$4,938,351	$5,327,997	$5,337,945	$5,741,073
Travel, Training, and Remunerations	29,633	30,465	30,465	30,400
Operational Expenses	292,629	298,425	276,348	303,429
Supplies and Materials	55,381	58,100	55,941	59,300
Court-Appointed Attorney Costs	6,780,927	6,000,000	7,675,738	6,500,000
Total	**$12,096,921**	**$11,714,987**	**$13,376,437**	**$12,634,202**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget decreased by 5.5 percent when compared to FY 2017-18 Estimates, as described below.

    - The Personnel Services group increased by 7 percent when compared to FY 2017-18 Estimates. This increase is due to an increase in funding for visiting judges to hear cases in a full-time Felony Impact Court. Commissioners Court originally approved the creation of this court as part-time during FY 2016-17. As part a jail population strategy, Commissioners Court subsequently approved funding the court as a full-time court in FY 2017-18. This additional funding for a full-time court should further improve the time to disposition for cases involving individuals in the County jail and thereby, reduce jail population.

    - The Travel, Training, and Remunerations group is flat when compared to FY 2017-18 Estimates. Funding is provided for mandated training and continuing education for judges and staff.

    - The Operational Expenses group increased by 9.8 percent when compared to FY 2017-18 Estimates. This increase is primarily due to funding for additional Transcription Services as requested by the Criminal District Courts. This funding is consistent with the FY 2017-18 budgeted amount.

    - The Supplies and Materials group increased by 6 percent when compared to FY 2017-18 Estimates. This is due to an increase in funding for Office Furniture to replace outdated furniture for the judges and staff.

    - The Court-Appointed Attorney Costs group decreased by 15.3 percent when compared to FY 2017-18 Estimates. These expenses were higher than budgeted in FY 2017-18 as caseload and dispositions also increased during FY 2017-18. The same pattern is not anticipated in FY 2018-19.

- The FY 2018-19 Adopted Budget included three program changes in the Criminal District Courts for a total cost of $31,232, including salary and benefits.

    - The first program change added one Court Support Specialist (E-02) and deleted a vacant Supervisor (NE-07) position. This program change will address current needs of the Criminal District Courts, to include preparing the docket for the Felony Jail Court. There is no cost associated with this program change.

    - The second program change added two Court Interpreters (E-08) and deleted two vacant Court Interpreters (E-06) at a cost of $20,107, including salary and benefits. This program change will bring the salary for Court Interpreters more in line with market salaries. This program change will also bring down the costs for freelance interpreters, as the Criminal District Courts will be able to hire and retain Court Reporters on staff.

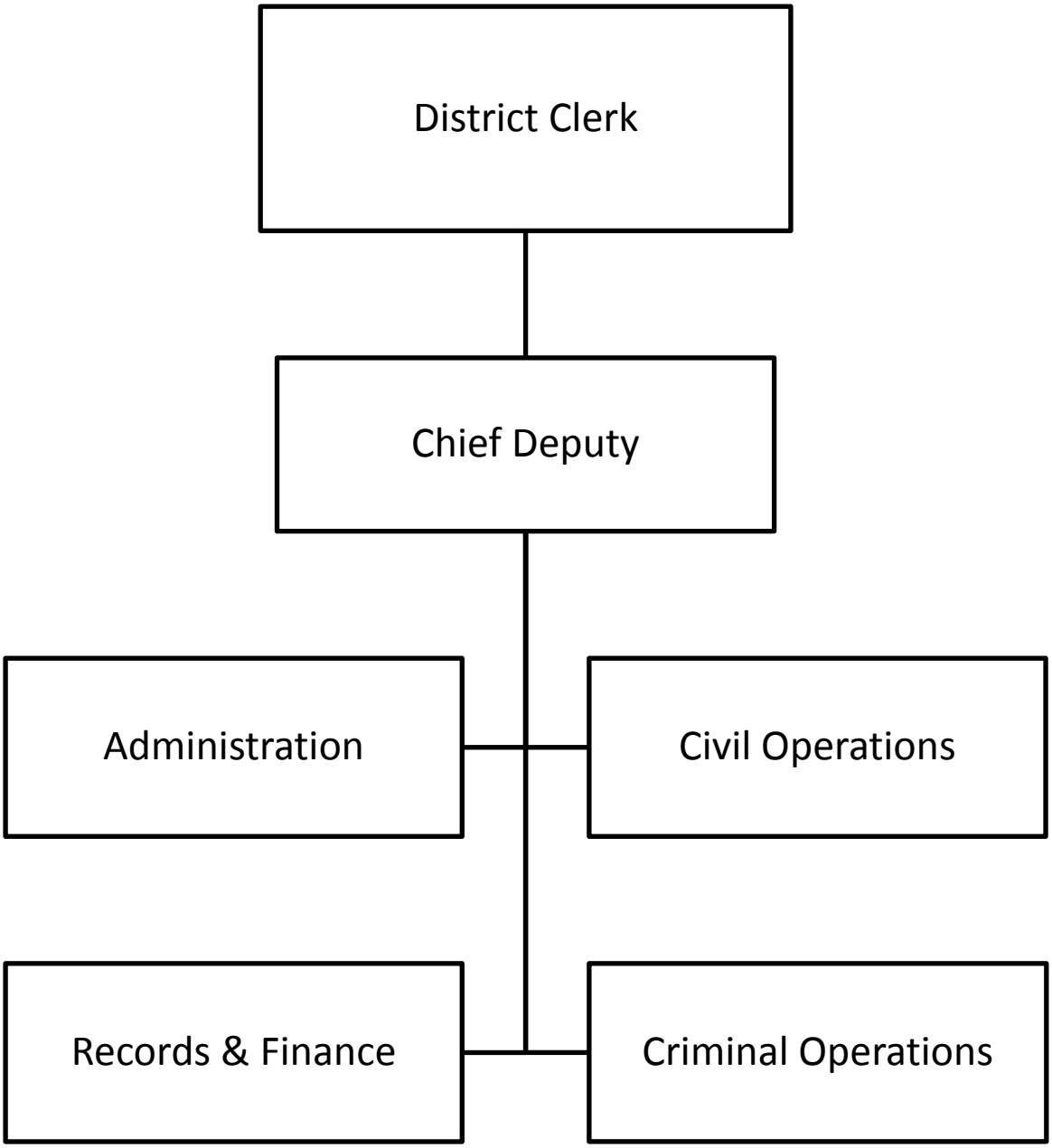
    - The third program change reclassified one Court Interpreter (E-06) to Court Interpreter (E-08) at a cost of $11,125, including salary and benefits. This program change will bring the

salary of an existing Court Interpreter more in line with market salaries.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Judge	10	10	10
Senior Felony Impact Court Judge*	0.5	0.5	0.5
Administrative Supervisor	1	1	1
Capital Case Monitor	1	1	1
Chief Staff Attorney	1	1	1
Court Interpreter	3	3	3
Court Reporter*	16	16	16
Court Support Specialist	1	1	2
Criminal Law Magistrate	1	1	1
District Court Coordinator	12	12	12
District Court Staff Attorney	2	2	2
Drug Court Magistrate	1	1	1
Drug Court Coordinator	1	1	1
General Administrative Counsel	1	1	1
Legal Intern (Part-Time)	1.5	1.5	1.5
Supervisor	1	1	0
Veterans Treatment Court Case Manager	0	1	1
Total – Criminal District Courts	***54***	***55***	***55***

DISTRICT CLERK



DISTRICT CLERK

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

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

Goals and Objectives:

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

Program Description:

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

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

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

Felony indictments, informations, and official oppression cases are filed with the Criminal Operations Division. This division also issues subpoenas, sets cases for the first setting, accepts pleadings in person or through e-filings, scans images of all documents into the database, and archives filings and orders for felony cases. Criminal Operations also processes criminal appeals and post-conviction writs. Felony Bond Forfeiture cases are created and maintained by Criminal Operations, which also collects the judgment amounts along with the associated fees. Additionally, Criminal Operations conducts felony background checks for crimes committed within Bexar County. Criminal Operations provides two (2) court clerks to each Criminal District Court, the Criminal Law Magistrate Court, and a clerk to other Specialty Courts. These clerks are responsible for keeping cases updated as they are heard in court, issuing warrants and directives to the jail, accepting and entering pleadings on active cases, and preparing penitentiary packets to be sent with the defendant to the prison upon conviction. The Juvenile Section is also under Criminal Operations. This section accepts and files all petitions for Juvenile Delinquent Conduct and Children in Need of Supervision. This section also issues subpoenas, prepares the appeals, files both Applications for Sealing of Juvenile Records and Applications for Restricted Access. Each Juvenile District Court has two (2) court clerks who attend all sessions of the Juvenile Court and assist these courts by: maintaining the courts' daily non-jury and jury dockets; accepting and processing all proceedings filed directly in courts; scanning proceedings and orders; maintaining the court's calendar; and assisting the judge with various administrative functions such as correspondence and striking jurors for the jury panel lists.

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Work Load Indicators:			
Civil Cases filed	39,759	41,445	38,865
Juvenile Cases filed	1,575	1,600	2,024
Number of Criminal Cases Filed	12,271	12,393	13,378
Number of Criminal Images	1,662,799	1,712,683	1,764,063
Efficiency Indicators:			
Civil Cases Filed per FTE	49,830	42,862	45,680
Criminal Cases Filed per FTE	6,557	6,623	6,689
Civil Hearings Held	95,852	96,498	97,945
Effectiveness Indicators:			
Bond Forfeiture Revenue Collected	$778,422	$887,056	$975,762
Civil Court Costs Collected	$11,996,229	$12,116,191	$12,237,353

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$8,552,872	$9,609,311	$9,767,308	$9,701,882
Travel, Training, and Remunerations	10,782	9,154	9,154	7,868
Operational Expenses	80,530	105,264	97,829	89,650
Supplies and Materials	260,856	284,353	263,961	269,675
Capital Expenditures	57,102	75,321	75,321	0
Total	***$8,962,142***	***$ 10,083,403***	***$10,213,573***	***$10,069,075***

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget decreased by 1.4 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group remained relatively flat when compared to FY 2017-18 Estimates due to the reduction of temporary funding. Temporary positions were budgeted in the FY 2017-18 Budget to clear a backlog of records. This funding is not provided in FY 2018-19, at the Office's request.

  - The Travel, Training and Remunerations group decreased by 14 percent when compared to FY 2017-18 Estimates, at the request of the District Clerk's Office.

- The Operational Costs group decreased by 8.4 percent when compared to FY 2017-18 Estimates. This is due to reduced technology needs for the Office as a result of one-time technology expenditures in FY 2017-18.

- The Supplies and Materials group increased by 2.2 percent when compared to FY 2017-18 Estimates. Additional funding is provided for office supplies.

- No funding is provided in the Capital Expenditures group for FY 2018-19.

- The FY 2018-19 Adopted Budget included two program changes in the District Clerk's Office for a total cost of $108,494, as described below.

  - The first program change added two Senior Civil Operations Clerks (NE-04) for a total cost of $103,075, including salary and benefits. This program change is to address the total work volume in the District Clerk's Office Civil section. Services provided in the Civil section are anticipated to increase in the upcoming fiscal year and these positions will handle the increased workload.

  - The second program change added one Special Projects Coordinator (E-08) and deleted one Senior Analyst – Planning and Policies (E-07) at a cost of $5,419, including salary and benefits. This position is needed to serve as a single point of contact on projects and initiatives for the District Clerk's Office. Identified projects for this position include records preservation and providing support services to e-filing efforts.

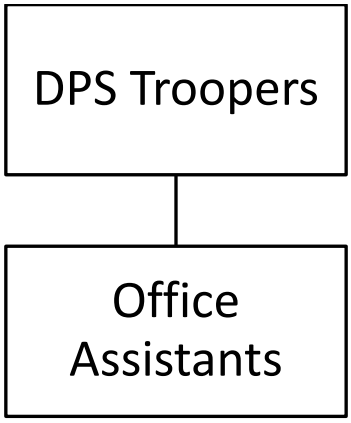
Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Administration			
District Clerk	1	1	1
Administrative Assistant	1	1	1
Chief Deputy	1	1	1
Executive Assistant	1	1	1
Government Relations Advisor	1	1	1
Human Resources Analyst	1	1	1
Special Projects Coordinator	0	0	1
Purchasing Clerk	1	1	1
Senior Analyst – Policies and Planning	2	2	1
Senior Division Chief	1	1	1
Total - Administration	***10***	***10***	***10***

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Civil Operations			
Civil Court Clerk	22	25	25
Division Chief – Civil Operations	1	1	1
Lead Civil Court Clerk	7	6	6
Lead Civil Operations Clerk	6	7	7
Senior Civil Operations Clerk	16	17	19
Supervisor – Civil Operations	4	4	4
Total - Civil Operations	***56***	***60***	***62***
Criminal Operations			
Criminal Court Clerk	22	22	22
Division Chief – Criminal Operations	1	1	1
Juvenile Court Clerk	9	9	9
Lead Criminal Court Clerk	10	9	9
Criminal Operations Clerk*	13.5	13.5	13.5
Senior Criminal Operations Clerk	4	4	4
Lead Criminal Operations Clerk	1	1	1
Lead Juvenile Court Clerk	1	2	2
Supervisor – Criminal Operations	4	4	4
Total - Criminal Operations	***65.5***	***65.5***	***65.5***
Records & Finance Division			
Division Chief – Records & Finance	1	1	1
Finance Clerk	5	5	5
Lead Finance Clerk	2	2	2
Lead Records Clerk	2	2	2
Records Clerk*	18.5	18.5	18.5
Senior Civil Operations Clerk	1	1	1
Senior Finance Clerk	2	2	2
Senior Records Clerk	3	3	3
Supervisor – Records	2	2	2
Supervisor – Finance	1	1	1
Total - Records & Finance Division	***37.5***	***37.5***	***37.5***
Total - District Clerk	***169***	***173***	***175***

**There is one part-time position.*

DPS – HIGHWAY PATROL



DPS – HIGHWAY PATROL

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

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

Goals and Objectives:

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

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

They type letters, maintain statistics, develop reports utilizing spreadsheets and database applications, maintain and update personnel records, assist with budget matters, develop and maintain files, and order supplies for the area.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Total Traffic Stops	19,882	51,192	57,050
Citations Entered	6,646	20,436	26,413
Criminal Arrests	1,248	5,707	7,961
Efficiency Indicators:			
Citations Delivered to Courts	6,646	20,436	28,413
Criminal Arrests Maintained	4,749	7,653	10,052
DVDs Delivered to District Attorney	1,248	5,707	7,961
Effectiveness Indicators:			
JP Court Revenue from Citations	$927,997	$1,204,050	$1,454,050
Total Violations	39,764	102,384	110,521

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$100,822	$109,106	$112,001	$144,814
Total	**$100,822**	**$109,106**	**$112,001**	**$144,814**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 29.3 percent when compared to FY 2017-18 Estimates, as described below:

    - The Personnel Services group increased by 29.3 percent when compared to FY 2017-18 Estimates. This is primarily due to the program change described below, as well as changes in the cost of health care plans as selected by employees.

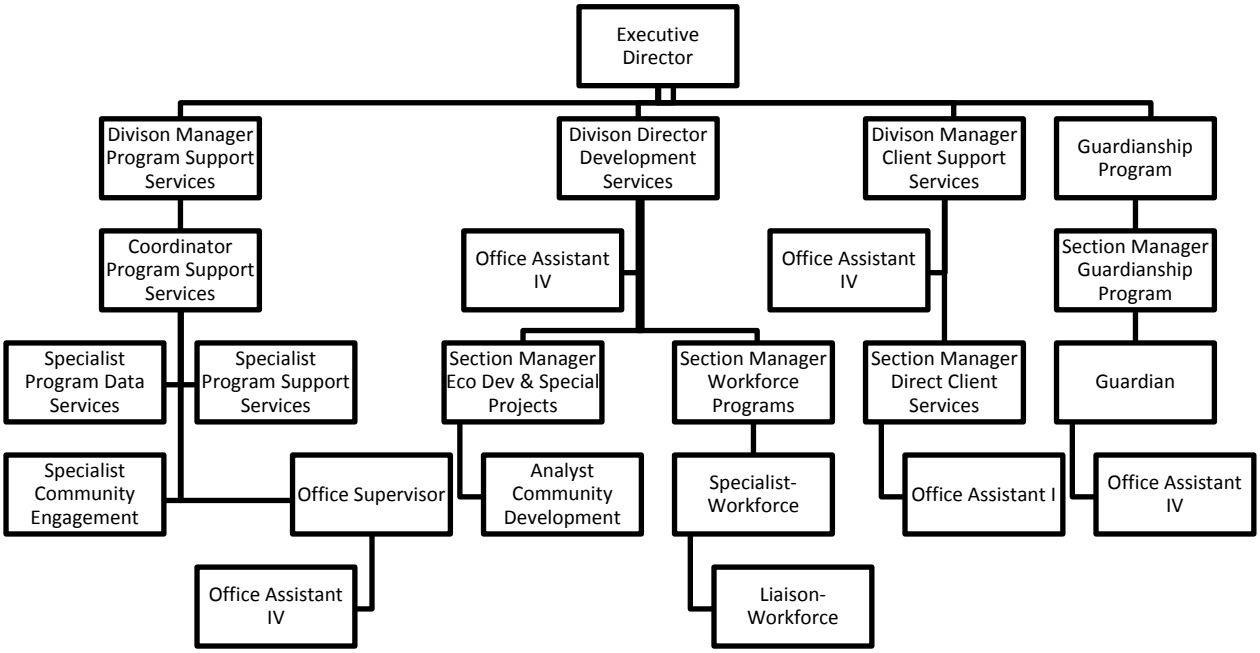
- The FY 2018-19 Adopted Budget included one program change for a total cost of $24,870, as described below.

- The program change added one part-time Administrative Clerk I (NE-01) position for a total cost of $24,870, including salary, benefits, and technology. This position will address the increase in workload due to an increase in traffic citations written by DPS.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Admin Clerk I	0	0	0.5
Office Assistant IV	2	2	2
Total – DPS	***2***	***2***	***2.5***

ECONOMIC AND COMMUNITY DEVELOPMENT



ECONOMIC AND COMMUNITY DEVELOPMENT

Mission: The mission of Bexar County ECD is to serve the residents of Bexar County collaborative strategies, effective resource management, and a high quality of service designed and delivered to grow and diversify economic opportunities. The ECD seeks to reduce poverty and ensure an accessible range of housing options and robust communities for venerable families.

Vision: The Economic and Community Development Department envisions Bexar County with thriving residents, a growing economy, diverse and attainable housing, and a vibrant, healthy community.

Goals and Objectives:

- Eradicate childhood neglect and abuse
- Increase meaningful employment
- Provide pathways to an increased standard of living
- Contribute to opportunities leading to a higher quality of life

Program Description: The Economic and Community Development Department is responsible for special projects identified by Commissioners Court, presenting historical data to Commissioners Court when needed, the child abuse and prevention pilot program, and provides disaster relief to Bexar County residents. The ECD identifies community needs and develops strategies and plans to meet those needs. The ECD works with other departments and forms a consolidated plan (CDBG), Heat plan, and Service Delivery Plan for optimal delivery of services. The department also contracts with outside partners to help better carry out its mission and serves and executes committees developed by the county to solve issues. Lastly, the department maintains compliance with funding regulations to reduce external monitoring funding and seek to better understand business process by which services are delivered and improve upon them.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Dollar Amount of General Fund and Grant Funds administered	$26,546,944	$18,328,077	n/a
Number of program plans, designs, grant applications	8	4	4
Efficiency Indicators:			
Number of external audits to be completed by Community Programs	2	50	50
Number of agency contracts executed by Community programs	5	122	122

	FY 2016-17 Actual	FY 2017-18 Estimate	FY2018-19 Budget
Effectiveness Indicators:			
Number of programs in compliance with funding regulations	6	6	6
Number of audit findings during monitoring	0	0	0

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$0	$2,178,249	$1,810,618	$2,183,803
Travel, Training, and Remunerations	0	36,886	33,301	33,400
Operational Expenses	0	152,959	86,486	102,755
Supplies and Materials	0	48,948	52,385	15,300
Total	**$0**	**$2,417,042**	**$1,982,790**	**$2,335,258**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 17.8 percent when compared to FY 2017-18 Estimates, as described below:

  - The Personnel Services group increased by 20.6 percent when compared to FY 2017-18 Estimates. This is primarily due to turnover in personnel experienced during FY 2017-18. All authorized positions are fully funded for the year.

  - The Travel, Training and Remunerations group is flat when compared to FY 2017-18 Estimates. During FY 2017-18, staff and Child Welfare Board members made two site visits to Tarrant County and Hidalgo County to review best practices in child abuse cases. Funding is provided in FY 2018-19 for additional site visits, as well as travel and training for other staff.

  - The Operational Expenses group increased by 18.8 percent when compared to FY 2017-18 Estimates. This is due to an increase in technology funding for the replacement of printers and scanners.

  - The Supplies and Materials group decreased significantly due when compared to FY 2017-18 Estimates. This is as a result of one-time expenses for office furniture in FY 2017-18.

- The FY 2018-19 Adopted Budget included five program changes for a total savings of $4,795, as described below.

  - The first program added one Guardian (E-06) to the Guardianship Division for a total cost of $72,781, including salary and benefits. This additional position allows for an increase in total caseload capacity from 65 to 90 wards.

- The second program added one Workforce Liaison (E-02) effective April 1, 2019, for a total cost of $35,113, including salary and benefits. This position will provide critical support to the Department's work with the Texas Federation for Advanced Manufacturing Education (TX FAME) by analyzing workforce demands in the manufacturing industry. This program requires start-up time and once the program is implemented, the Workforce Liaison will begin recruiting individuals for the workforce program.

- The third program added one Workforce Specialist (E-06) and deleted one Program Coordinator – Workforce Services (E-09) for a total savings of $17,097, including salary and benefits. The Workforce Specialist will provide critical support to the department's work with TX FAME and analyze workforce demands in the manufacturing industry.

- The fourth program added one Manager – Workforce Development (E-10) and deleted one Manager – Economic Development (E-11) for a total savings of $5,243, including salary and benefits. The responsibilities of this position are more accurately reflected at the E-10 level.

- The fifth program change funded one Director – Special Initiatives (E-13) until April 1, 2019, at which time the position will be deleted. At that time, the deletion of this position will result in a total savings of $90,349, including salary and benefits. As a result of a reorganization of the department, other Directors will now oversee the various divisions that this position was responsible for.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Administration			
Analyst – Community Development	0	1	1
Coordinator - Program Support Services	0	1	1
Director - Special Initiatives	0	1	1
Economic Development Director	0	1	1
Executive Director of Economic and Community Development	0	1	1
Manager - Client Services	0	2	2
Manager - Economic Development	0	1	0
Manager - Program Support Services	0	1	1
Manager – Workforce Development	0	0	1
Office Assistant IV	0	3	3
Office Contracts Supervisor	0	1	1
Office Supervisor	0	1	1
Special Projects Coordinator	0	1	1
Specialist - Community Engagement	0	1	1
Specialist - Program Data Services	0	1	1
Specialist - Program Support Services	0	1	1
Suburban Cities Program Coordinator	0	1	1

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Program Coordinator - Workforce Services	0	1	0
Workforce Liaison	0	0	1
Workforce Specialist	0	0	1
Subtotal – Economic and Community Development	**0**	**20**	**21**
Guardianship Program*			
Guardian	0	2	3
Manager - Guardianship Program	0	1	1
Office Assistant IV	0	1	1
Subtotal – Guardianship	**0**	**4**	**5**
Total	**0**	**24**	**26**

**These positions were transferred and authorized in the General Fund the Probate Contribution Fund during FY 2017-18.*

Funding Allocation	***Fund and Percentage***			
Position	***ECD GF***	***CEAP***	***CDBG***	***HOME***
4 Analysts – Community Development	*15%*	-	*85%*	-
1 Client Services Manager	*50%*	*50%*	-	-
1 Coordinator - Program Support Services	*10%*	-	*90%*	-
1 Director - Development Services	*6%*	-	*94%*	-
1 Intake Worker	*50%*	*50%*	-	-
1 Intake Worker	*15%*	-	*80%*	*5%*
1 Manager - Program Support Services	*90%*	*10%*	-	-
1 Specialist - Community Engagement	*85%*	*15%*	-	-
1 Specialist - Program Data Services	*75%*	*25%*	-	-
1 Specialist - Program Support Services	*90%*	*10%*	-	-

ECONOMIC AND COMMUNITY DEVELOPMENT – CHILD WELFARE BOARD

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

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

Goals and Objectives:

- Set priorities and policies for expenditures of local funds
- Facilitate planning and programing for families in the local Child Protective Services (CPS) office
- Donate funding or other in-kind gifts directly to families at the recommendation of CPS officers
- Support CPS through the review and funding of Family Bases Safety Services by local CPS Units
- Prepare and present and annual budget to the Commissioners Court to authorize spending of County funds for appropriated purposes

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Board Work			
Board/Executive Meetings	12	12	6
Committee Meetings	-	12	12
Benchmarking Site Visits	-	2	2
CPS FBSS Contract			
Monitoring Visits	1	2	3
Work sessions with CPS Staff (Administration/CWs)	-	8	24
Number of FBSS Caseworkers	33	33	33

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Operational Expenses	$889,617	$1,156,060	$1,144,243	$1,158,711
Supplies and Materials	72,985	73,200	73,200	73,200
Total	***$962,602***	***$1,229,260***	***$1,217,443***	***$1,231,911***

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 1.2 percent when compared to FY 2017-18 Estimates, as described below.
    - The Operational Expenses group increased by 1.3 percent when compared to FY 2017-18 Estimates. The Child Welfare Board is requesting additional funding for In-Home Services that are provided to children and families affected by child abuse and neglect cases.
    - The Supplies and Materials group is flat when compared to FY 2017-18 Estimates. Funding is provided for clothes and supplies for children and families affected by child abuse and neglect cases.
- There were no program changes in the FY 2018-19 Adopted Budget.

Policy Consideration: In FY 2017-18, the Economic and Community Development Department, in collaboration with the Child Welfare Board, continued evaluating initiatives to provide for better outcomes of child abuse and neglect cases. The County's goal is to develop an enhanced family based safety services intervention program geared towards extinguishing neglectful behavior. County staff and Board members conducted fact-finding site visits during FY 2017-18 to Hidalgo County and Tarrant County, with a site visit to Harris County to be conducted by the end of the fiscal year. The insight gleaned from these site visits will allow for a better understanding of the dynamics of child abuse and neglect and intervention services. This work continues into FY 2018-19, as the Economic and Community Development Department continues the rigorous review and examination of the child welfare system in Bexar County. This review is expected to be completed by the end of the 1st quarter of FY 2018-19, with findings presented during the 2nd quarter of FY 2018-19.

ECONOMIC DEVELOPMENT

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$594,487	$0	$20,674	$0
Travel, Training, and Remunerations	$13,901	$0	$0	$0
Operational Expenses	$34,837	$0	$0	$0
Supplies and Materials	$2,121	$0	$0	$0
Total	***$645,346***	***$0***	***$20,674***	***$0***

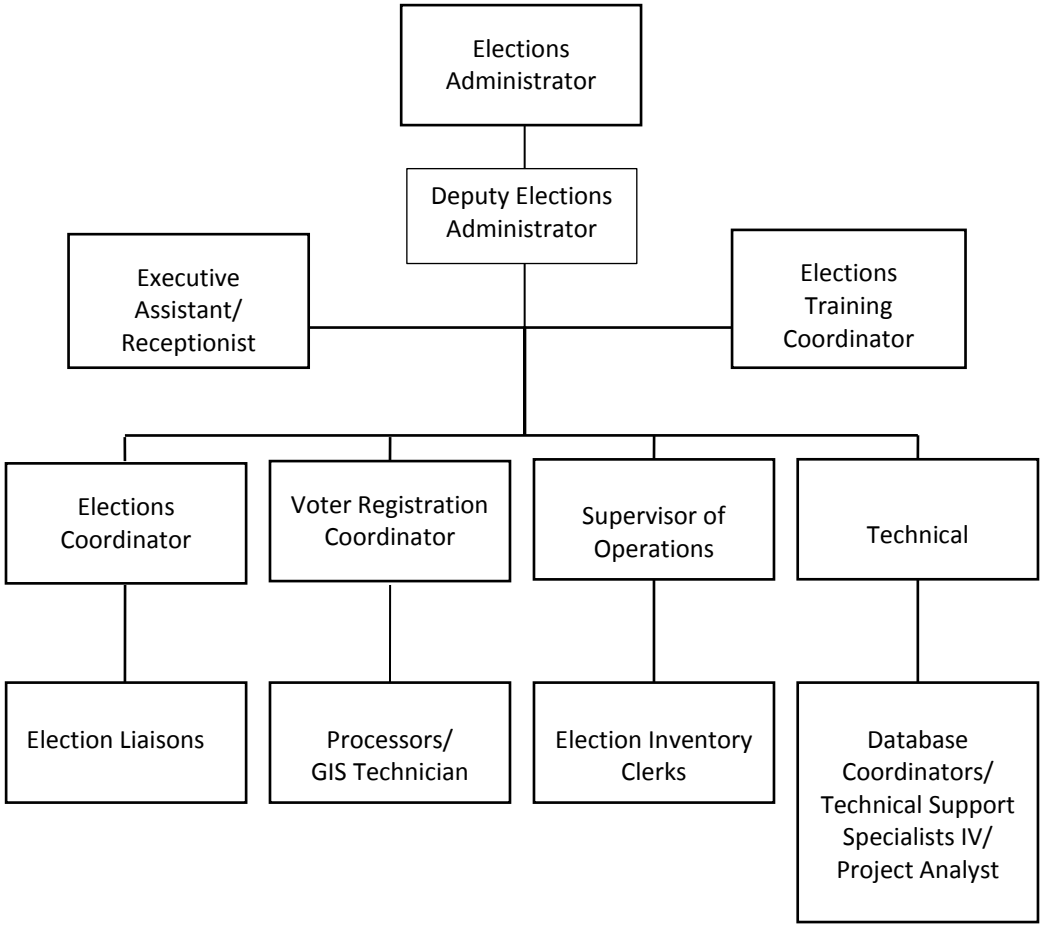
Program Justification and Analysis:

- No funding is provided in the FY 2018-19 Adopted Budget due to the reorganization of the Economic Development Department and the Community Resources Department during FY 2016-17. The Economic and Community Development Department was created as a result of the reorganization. The budget and authorized positions within the former Economic Development Department have been transferred into the Economic and Community Development Department budget.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Executive Director of Economic Development	1	0	0
Deputy Director - Economic Development	1	0	0
Economic Development Manager	1	0	0
Office Supervisor	1	0	0
Program Coordinator – Workforce Services	0	0	0
Senior Analyst – Economic Development	1	0	0
Total – Economic Development	***5***	***0***	***0***

ELECTIONS


Elections Administrator
Deputy Elections Administrator
Executive Assistant/ Receptionist
Elections Training Coordinator
Elections Coordinator
Voter Registration Coordinator
Supervisor of Operations
Technical
Election Liaisons
Processors/ GIS Technician
Election Inventory Clerks
Database Coordinators/ Technical Support Specialists IV/ Project Analyst

ELECTIONS

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

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

Goals and Objectives:

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

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Work Load Indicators:			
Elections Held Including Run Off and Special:			
Funded by Bexar County	8	3	3
Funded by Other Entities	40	41	38
Number of Early Voting Election Sites	139	147	100
Number of Election Day Voting Sites	1,717	1,932	1,129
Efficiency Indicators:			
Number of Workers per Early Voting Site	5	6	6
Number of Workers per Election Day Site	6	7	5
Number of Mail Ballots Processed per FTE	1,125	1,940	1,125
Number of Voter Registration Maintained per FTE	12,320	15,889	14,122
Effectiveness Indicators:			
Percentage of Early Voting Results Available by 7:15PM	100%	100%	100%
Percentage of Election with Results Available 3 hours after receipt of all Ballots	95%	95%	95%
Percentage of Errors in Voter Registration Data Submitted to the Secretary of State/TEAM	1.90%	1.90%	1.90%
Percentage of Increase/(Decrease) in Registered Voters	-8%	18%	23%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$1,492,618	$1,710,070	$1,647,863	$1,810,052
Travel, Training and Remunerations	2,868	3,050	3,050	3,200
Operational Costs	1,337,264	1,540,454	1,582,351	1,446,744
Supplies and Materials	134,735	479,250	449,427	481,200
Capital Expenditures	0	25,000	25,000	25,000
Total	**$2,967,485**	**$3,757,824**	**$3,707,691**	**$3,766,196**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 1.6 percent when compared to FY 2017-18 Estimates, as described below.

- The Personnel Services group increased by 9.8 percent when compared to FY 2017-18 Estimates. This increase is due to turnover experienced within the department during FY 2017-18. Funding is provided for all authorized positions for the full fiscal year.

- The Travel, Training and Remunerations group increased by 4.9 percent when compared to FY 2017-18 Estimates. This increase is due to an increase in funding for travel during the 86th Texas Legislative Session in 2019.

- The Operational Costs group decreased by 8.6 percent when compared to FY 2017-18 Estimates. This is due to expenses related to VOTEC, which supports the election machines. This funding was not requested by the Department for FY 2018-19.

- The Supplies and Materials group increased by 7.1 percent when compared to FY 2017-18 Estimates. Funding for postage is maintained at previous budgeted levels to ensure sufficient funding for upcoming elections.

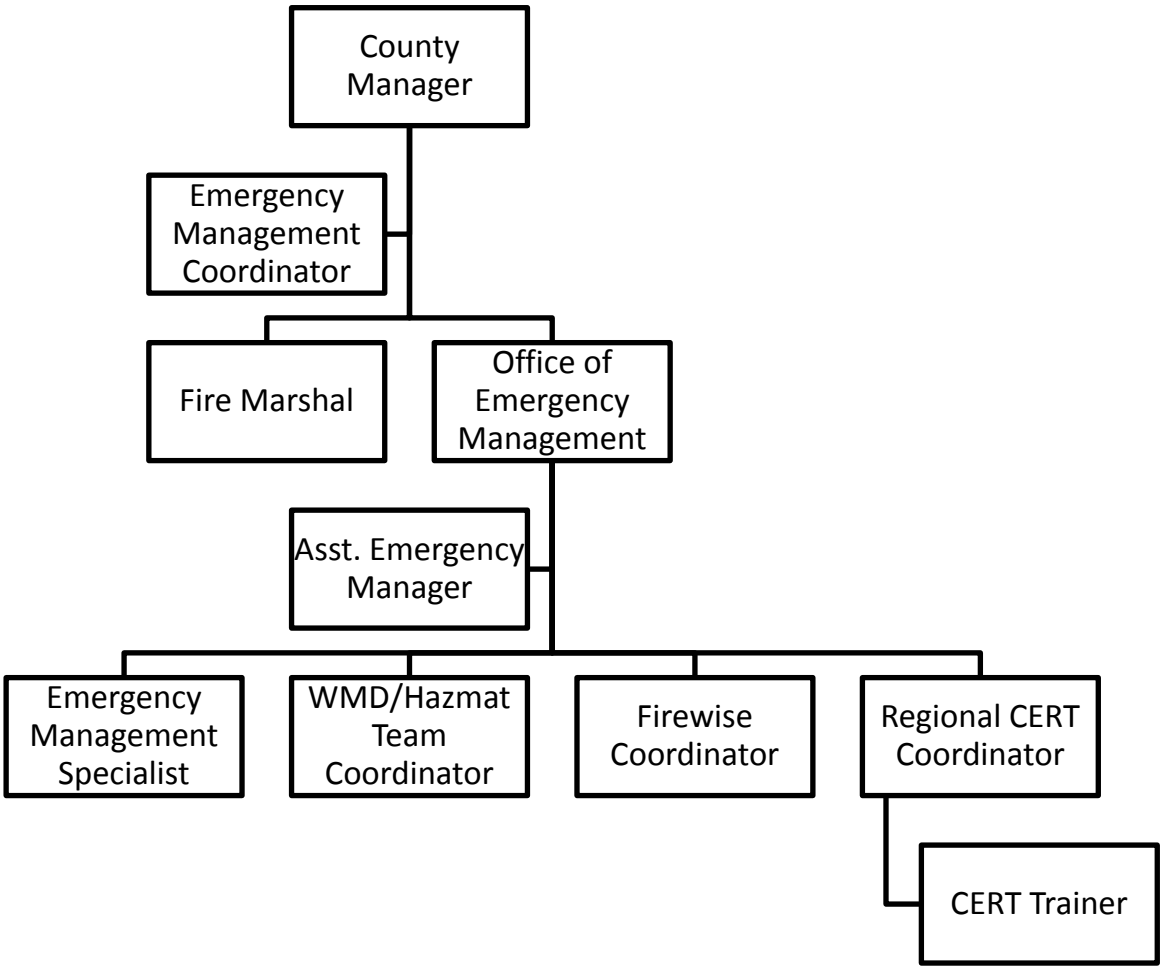
- The Capital Expenditures group includes $25,000 to purchase new carts to carry elections equipment.

- There were no program changes in the FY 2018-19 Adopted Budget.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Budget
Database Coordinator	2	2	2
Deputy Elections Administrator	0	1	1
Elections Administrator	1	1	1
Elections Coordinator	1	1	1
Elections Inventory Clerk	2	2	2
Election Liaison	2	2	2
Elections Training Coordinator	1	1	1
Executive Assistant	1	1	1
GIS Technician	1	1	1
Project Analyst	1	1	1
Receptionist	0	1	1
Senior Voter Registration Processor	1	1	1
Supervisor of Operations	1	1	1
Technical Support Specialist IV	3	3	3
Voter Registration Coordinator	1	1	1
Voter Registration Processor	3	3	3
Total	**21**	**23**	**23**

OFFICE OF EMERGENCY MANAGEMENT



OFFICE OF EMERGENCY MANAGEMENT

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

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

Goals and Objectives:

Preparing the County for Emergencies

- County wide Incident Management System; All emergencies within the county are managed in accordance with NIMS/ICS principles.
- Emergency Planning: OEM develops, maintains, and coordinates a comprehensive emergency management plan for Bexar County and 14 Municipalities within the County.
- Training and Exercises: OEM conducts responder and staff training and exercises to test plans and response capabilities to identify areas of improvement.
- Provide Office Safety Coordinator training and exercises for Bexar County government departments and organizations.
- Incident Monitoring: OEM monitors local, regional, national, international incidents for their impact on the county in order to provide decision makers with vital information and warning.
- Coordinate, train, and equip the Bexar County weapons of mass destruction (WMD)/Hazardous Materials (Hazmat) Response Team to protect Bexar County and surrounding Counties.
- Provide a County-wide Firewise USA program to instruct Community Members on how to prevent losses due to wildfire.

Coordinating Emergency Response and Recovery

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

scale incidents where many volunteers are needed to provide mass care (including shelter activations during coastal hurricane evacuations).

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

Educating and Informing the Public:

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

Program Description: The Emergency Management Office responds to emergencies/disasters within Bexar County and the region. The Office also develops, maintains, and coordinates Emergency Management plans, and conducts/attends all-hazards training and exercises. Other responsibilities include monitoring emergency/disaster incidents, managing the Emergency Operations Center and providing on-scene command, control, and communication for emergencies/disasters. The Emergency Management Office is a member of the Incident Management Team, coordinates public information and the dissemination of warnings and manages volunteer participation.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload/Output Measures:			
Number of All-Hazards Responder Training Classes	32	32	30
Number of Community/Volunteer Training Classes	62	65	65
Efficiency Measures:			
Average Number of Community Partners/Volunteers Trained per Class	20	20	20
Average Number of Responders Trained per Class	20	20	20
Effectiveness Measures:			
Total Number of Community Partner/Volunteers Trained	1,000	1,100	1,000
Total Number of Responders Trained	1,200	1,000	1,000

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$534,835	$549,169	$579,058	$651,025
Travel Training and Remunerations	9,089	7,500	7,500	8,000
Operational Expense	164,802	162,870	149,846	151,977
Supplies and Material	198,217	139,000	136,028	137,400
Total	**$906,943**	**$858,539**	**$872,432**	**$948,402**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 8.7 by percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services increased by 12.4 percent when compared to FY 2017-18 Estimates. This is due to an increase in funding for salary and benefits for new employees added through program changes. All authorized positions are fully funded for the fiscal year.

  - The Travel, Training and Remunerations group increased by 6.7 percent when compared to FY 2017-18 Estimates. This is due to state mandated training required in FY 2018-19. Funding is provided for the All Hazards Incident Management Training Conference, Texas ESD Training Conference, and Texas Department of Emergency Management Conference.

  - The Operational Expense group increased by 1.4 percent when compared to FY 2017-18 Estimates. This is primarily due to an increase in funding for technology for new employees added through program changes.

  - The Supplies and Materials group is flat when compared to FY 2017-18 Estimates. Funding in this group is provided for safety and emergency response equipment, infectious disease supplies, and funding to replenish used and outdated emergency response supplies.

  - The FY 2018-19 Adopted Budget included one program change for a total cost of $74,955, as described below.

    - The program change added one Emergency Service District Liaison (E-05) for a total cost of $74,955, including salary and benefits ($68,155), technology ($5,400), and office furniture ($1,400). This position will assist both the Fire Marshal and Emergency Management Offices with Inter-local Agreements and training for SAFE-D. SAFE-D is an association dedicated to meeting the needs of Texas emergency services districts. Through SAFE-D, member districts work better to provide fire protection and emergency medical services to the people they serve.

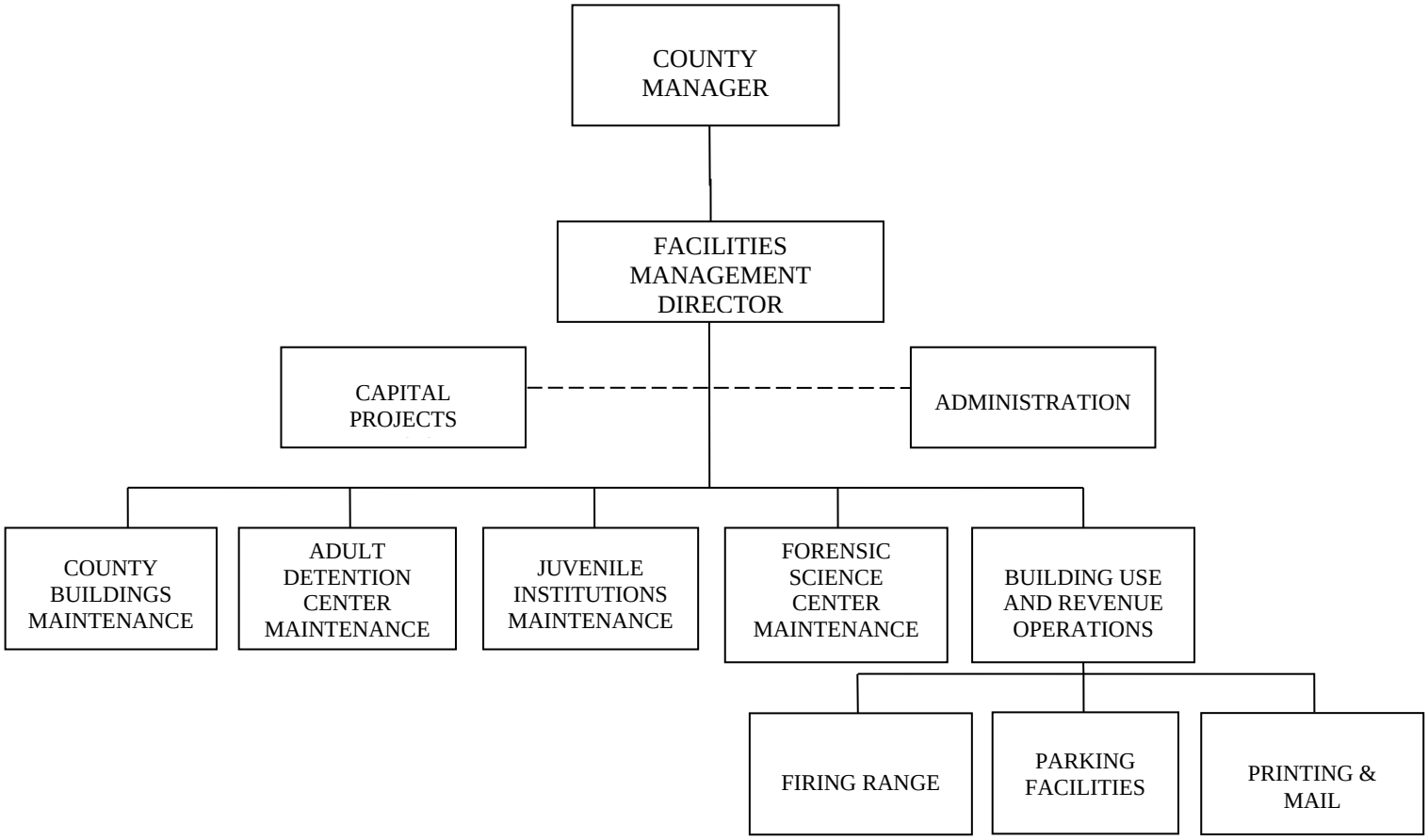
Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Assistant Emergency Management Coordinator	1	1	1
Bexar County Weapon of Mass Destruction/Hazmat Team Coordinator	1	1	1
Citizen Corps Council Coordinator	1	1	1
Emergency Management Coordinator	1	1	1
Emergency Management Specialist	1	1	1
Volunteer Services Specialist	1	1	1
Emergency Service District Liaison	0	0	1
Total – Emergency Management Office	**6**	**6**	**7**

Note:

- *The Administrative Assistant position is funded 45 percent from the Emergency Management Office – General Fund, 45 percent from the Fire Marshal – General Fund, and 10 percent from the Fire Code Fund. The authorized position can be found within the Fire Marshal – General Fund.*
- *The Fire Marshal position is funded 37.5 percent from the Emergency Management Office – General Fund, 37.5 percent from the Fire Marshal – General Fund, and 25 percent from the Fire Code Fund. The authorized position can be found within the Fire Marshal – General Fund.*

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



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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload/Output Measures:			
Number of Capital Projects Managed (less than $1 million)	47	57	65
Number of Capital Projects Managed ($1-5 million)	15	15	10
Number of Capital Projects Managed ($5-10 million)	2	1	4
Number of Capital Projects Managed (over $10 million)	4	5	5
Total Print / Graphics Processing Volume	728	816	938
Total Printing / Finishing Volume	4187	5272	5393
Total Mailing Processing Volume	923,962	1,048,978	1,153,055
Efficiency Indicators:			
Average Number of Change Orders per Project	5	5	3
Average Percent Increase in Budget for a Project	2.5%	2.5%	3%
Average Percent Decrease in Budget for a Project	0%	0%	0%
Average Percent Growth in Print / Graphic Job Request	0%	12%	10%
Average Percent Growth Mailing Pieces	0%	13%	10%
Effectiveness Measures:			
Number of Capital Projects Completed on Schedule	78	78	85
Number of Capital Projects Completed within Budget	78	75	8
Number of Print / Finishes per FTE	1396	1563	1798
Number of Mailing Pieces per FTE	230,991	262,058	288,264

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$1,334,902	$1,294,040	$1,314,183	$1,132,633
Travel, Training and Remunerations	3,413	10,504	10,563	10,504
Operational Expenses	328,277	709,889	669,824	367,647
Supplies and Materials	67,449	140,481	139,919	28,887
Capital Expenditures	419,071	514,706	437,796	428,490
Total	**$2,153,112**	**$2,669,620**	**$2,572,285**	**$1,968,161**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget decreased by 23.5 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group decreased by 13.8 percent when compared to FY 2017-18 Estimates. This decrease is due to the shift in funding of the Print Shop function from the Facilities Department – Administration General Fund budget to a newly created Print Shop Enterprise Fund, as described in the program change below. Print Shop personnel costs will now be reflected in the Print Shop Enterprise Fund.

  - The Travel, Training and Remunerations group is flat when compared to FY 2017-18 Estimates. Funding is provided for department staff to attend the International Facilities Management Association Trade Show and the TXAIA Conference.

  - The Operational Expenses group decreased by 45.1 percent when compared to FY 2017-18 Estimates. This decrease is due to the shift in funding of the Print Shop function from the Facilities Department – Administration General Fund budget to a newly created Print Shop Enterprise Fund, as described in the program change below. Print Shop operational costs will now be reflected in the Print Shop Enterprise Fund.

  - The Supplies and Materials group decreased significantly when compared to FY 2017-18 Estimates. This decrease is due to the shift in funding of the Print Shop function from the Facilities Department – Administration General Fund budget to a newly created Print Shop Enterprise Fund, as described in the program change below. Print Shop supplies and materials costs will now be reflected in the Print Shop Enterprise Fund.

  - The Capital Expenditures group decreased by 2.1 percent when compared to FY 2017-18 Estimates. This decrease is due to a reduction in funding for the Facilities Improvement Maintenance Program (FIMP) projects for FY 2018-19. The Capital Expenditures group provides funding in the amount of $428,490 for maintenance projects. Below is a list of Facilities Improvement/Maintenance Projects (FIMP) included in the FY 2018-19 Adopted Budget.

JP 1 - Conference Room Finalization	$14,000
Replace Front Signage of ADC (above Main Front Desk Entrance)	$9,000
BCSO - Non-Slip Coating Entrance Steps (Multiple Locations)	$34,100
BCSO - Overhangs/Awnings New Work Release Bldg.	$41,110
BCS0 - (3) KeyWatcher Touch 1 MOD Main Cabinet	$24,035
BCSO - 7th Classrooms, Law Library, 5th Floor Camera Upgrade	$25,000
COU, CRJC & PET- Duress Alarm System Upgrade	$88,000
CRJC - Investment grade Audit - Air handlers at Justice Center - STUDY	$32,000
Coating of ADC Steps	$21,000
Toudouze Stairs	$31,500
ADC Annex HVAC Controls for chillers 1 and 2	$28,000
ADC Mechanical Room Exhaust fan upgrade	$15,000
JDC - Investment grade Audit - Air handlers at Krier	$25,000
Human Resources Repair, Paint, and Clean	$40,745
Total	**$428,490**

- The FY 2018-19 Adopted Budget included three program changes for a total savings to the General Fund of $801,205, as described below.

  - The first program change deleted the Print Shop function from the Facilities Department – Administration's General Fund budget in the amount of $766,464, including salary, benefits, and operational costs. The Print Shop became an Enterprise Operation and is budgeted in its own enterprise fund called the Print Shop Enterprise Fund. During FY 2017-18, the Budget Department completed a Performance Review of the Print Shop. The Print Shop was created to perform the County's larger print jobs and insource most of the County's printing and binding. Six months of funding for Personnel Services, Operational Costs, and Supplies and Materials will be provided through an inter-fund transfer from the General Fund to a new Print Shop Enterprise Fund in order to allow the Print Shop an appropriate length of time to develop a fee structure for services, build a customer base, and begin producing revenue. Six months of personnel funding for one Data Control Supervisor (NE-11), one Web/Print Graphics Designer (E-06), and temporary positions associated with the Print Shop, along with operational expenses, has been transferred to the new Print Shop Enterprise Fund in order to support its operations.

  - The second program change deleted one Mail Room Supervisor (NE-08) position for a total savings of $42,331, including salary and benefits. This position is vacant and is no longer needed as the duties for this position are being absorbed by the Technical & Contract Compliance Manager position.

  - The third program change provided a 10 percent salary adjustment to one Technical & Contract Compliance Manager (E-09) for a total cost of $7,590, including salary and benefits. This position will absorb the duties of the deleted Mail Room Supervisor.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Court Technology Support Specialist	1	1	1
Data Control Supervisor	2	2	1
Division Chief	1	1	1
Executive Assistant	1	1	1
Facilities Management Director	1	1	1
Human Resources Technician	1	1	1
Lead Electronic Technician	1	1	1
Mailroom Supervisor*	1	1	0
Mail Courier I*	2	2	2
Mail Courier II*	2	2	2
Office Assistant IV	1	1	1
Technical and Contracts Compliance Manager	1	1	1
Video Conferencing Systems Manager	1	1	1
Web/Graphics Designer	1	1	0
Total – Facilities Management Department	**17**	**17**	**14**

**Mailroom positions were excluded from the Authorized Position List in the previous fiscal year.*

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

- One County Architect (E-12)**
- One Capital Projects Manager (E-11)
- One Construction Manager (E-10)
- One Capital Project Manager (E-07)
- One Assistant Project Manager (E-6)

***For FY 2018-19, the County Architect is funded for nine (9) months.*

FACILITIES MANAGEMENT – ADULT DETENTION CENTER

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload/Output Measures:			
Number of Work Orders (Demand Generated)	39,743	40,000	45,000
Number of Work Orders (Preventive Maintenance)	4,744	6,000	6,000
Building Square Footage Maintained	817,801	1,027,801	1,143,144
Efficiency Measures:			
Average Number of Days to Complete Demand and Generated Work Orders	5	5	5
Average Number of Days to Complete Preventative Maintenance Work Orders	9	9	9
Number of Work Orders (Demand Generated) per FTE	2,218	2,500	2,700
Number of Work Orders (Preventive Maintenance) per FTE	110	275	300
Maintenance Cost Per Square Foot	$3.90	$3.69	$3.77

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Effectiveness Measures:			
Percentage of Work Orders Completed (Demand Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	99%	99%	100%
Number of Favorable Audits by Outside Agencies	2 out 2	2 out of 2	2 out of 2

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$1,855,795	$2,047,450	$2,147,472	$2,384,446
Travel, Training and Remunerations	10,851	15,174	15,174	17,450
Operational Expenses	992,139	1,387,501	1,305,306	1,410,402
Supplies and Materials	329,125	411,252	375,874	391,612
Capital Expenditures	9,803	0	0	0
Total	**$3,197,713**	**$3,861,377**	**$3,843,826**	**$4,203,910**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 9.4 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased by 11 percent when compared to FY 2017-18 Estimates. This increase is due to turnover that was experienced in FY 2017-18 and the program changes described below.

  - The Travel, Training and Remunerations group increased by 15 percent when compared to FY 2017-18 Estimates. This increase is due to additional funding for staff to attend the IFMA World Workplace Facility Management Conference in FY 2018-19.

  - The Operational Expenses group increased by 8.1 percent when compared to FY 2017-18 Estimates. This increase is due to an increase in funding for Janitorial Services for the Adult Probation building.

  - The Supplies and Materials group increased by 4.2 percent when compared to FY 2017-18 Estimates. Additional funds are provided for Tools and Hardware, which will be required as a result of the opening of the new South Tower of the Adult Detention Center Complex.

- The FY 2018-19 Adopted Budget included four program changes for a total cost of $130,126, as described below.

- The first program change added one Maintenance Mechanic II (NE-06) in the amount of $56,657, including salary and benefits. This position will provide support to the additional square footage associated with the opening of the new South Tower and the Justice Intake Assessment Center. This position will be responsible for the repair and maintenance of the new building, to include preventative maintenance.

- The second program change added one Inventory Control Technician (NE-05) in the amount of $53,826, including salary and benefits. The Facilities Management Administration Division is in the process of adopting a computerized maintenance management system (CMMS) to electronically track maintenance work order requests and to manage the preventive maintenance program at a countywide level. This position will help manage this new system and improve the flow of work requests.

- The third program change added one Electronic Technician II (NE-07) in the amount of $59,269, including salary and benefits. This position is funded to provide support to the additional square footage associated with the opening of the new South Tower and the Justice Intake Assessment Center. This position will be responsible for the new building's electronic components, to include preventative maintenance.

- The fourth program change deleted one vacant Carpenter (NE-05) for a savings of $39,626, including salary and benefits. According to the Department, this is an obsolete position and was no longer needed.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Carpenter	1	1	0
Division Chief	1	1	1
Electrician	1	1	1
Electronics Technician I	3	3	3
Electronics Technician II	2	2	3
Exterminator	1	1	1
HVAC and Controls Technician	1	0	0
HVAC Technician	1	2	2
Inventory Control Technician	0	0	1
Life and Safety Technician	4	4	4
Lead Life and Safety Technician	1	1	1
Lead Maintenance Technician	1	1	1
Maintenance Helper	0	1	1
Maintenance Mechanic I	11	11	11
Maintenance Mechanic II	7	10	11

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Plumber	2	2	2
Senior Facilities Maintenance Supervisor	1	1	1
Welder II	1	1	1
Office Assistant IV	1	1	1
Total – Adult Detention Center Division	**40**	**44**	**46**

FACILITIES MANAGEMENT – COUNTY BUILDINGS

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

The following four (4) new buildings are scheduled to open in FY 2018-2019; Justice of the Peace # 3, Public Works Building, Sheriff Substation East and Sheriff Substation West. These four buildings increase the County Buildings portfolio by an additional 86,168 square feet.

This division is responsible for the maintenance, pest control services, repair, and minor remodeling of these facilities. Preventive, diagnostic, and demand maintenance programs are regularly performed on all equipment, machinery, and systems. The facilities maintained by this division generally operate five days a week, at least eight hours per day with after hour on-call maintenance support services.

After hours support services includes but is not limited to the Court Services Dispatch Operations Center and the Information Systems Data Center which operate 24/7, 365 days per year. This division also developed, implemented and monitors the following contracts for proper compliance: janitorial services, elevator maintenance, waste disposal, recycling program, water treatment, un-interruptible power supply systems (UPS), cafeteria concession services, contracted security services, ATM services, uniform services, contracted correctional facility services and other service contracts for the building within this division.

In addition to maintaining compliance with applicable codes and regulations, this section is also responsible for the jail facility, court holding cell system maintaining compliance with the Texas Commission on Jail Standards and passing both, annual and periodic TCJS inspections.

Economic effectiveness, efficient services and the application of sound engineering practices to ensure the reliability and effectiveness of all our equipment and utility systems are part of our Facilities Maintenance Division Goals. The proper functioning of these systems helps to ensure the County's compliance with state mandates and limits any liability concern.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload/Output Measures:			
Number of Work Orders (Demand and Generated)	32,325	32,300	35,420
Number of Work Orders (Preventive Maintenance)	2,950	2,950	3,300
Building Square Footage Maintained	1,565,624	1,565,624	1,650,476

Efficiency Measures:			
Average Number of Days to Complete Demand and Generated Work Orders	3	3	3
Average Number of Days to Complete Preventative Maintenance Work Orders	5	5	5
# of Work Orders (Demand and Generated) per FTE	897	897	983
# of Work Orders (Preventive Maintenance) per FTE	684	700	1,200
Effectiveness Measures:			
Percentage of Work Orders Completed (Demand and Generated)	98%	98%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	89%	90%	94%
Number of Favorable Audits by Outside Agencies	1 out of 1	1 out of 1	1 out of 1

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$1,347,692	$1,575,990	$1,450,169	$1,696,637
Travel, Training and Remunerations	10,914	12,380	12,380	12,380
Operational Expenses	2,720,943	2,662,344	2,559,716	2,639,723
Supplies and Materials	225,765	266,646	270,982	291,727
Capital Expenditures	0	0	0	0
Total	**$4,305,314**	**$4,517,360**	**$4,293,247**	**$4,640,467**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 8.1 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased by 17 percent when compared to FY 2017-18 Estimates. This is primarily due to turnover experienced in FY 2017-18 and the program changes described below.

  - The Travel, Training and Remunerations group is flat when compared to FY 2017-18 Estimates. Funding is provided at the same budget level as FY 2017-18 in order to provide staff safety, technical, and professional training for department staff.

  - The Operational Expenses group increased by 3.1 percent when compared to FY 2017-18 Estimates. This is due to an increase in funding for Repairs & Maintenance – Buildings in order to support the maintenance of additional square footage related to new County owned buildings.

- The Supplies and Materials group increased by 7.7 percent when compared to FY 2017-18 Estimates. This increase is due to additional funding provided for Tools and Hardware to support the operations of the Bexar County Archives Building (formerly the Federal Reserve Building), which is now occupied by various offices and departments.

- The FY 2018-19 Adopted Budget included two program changes for a total cost of $142,687, as described below.

  - The first program change added one Senior Facilities Maintenance Supervisor (NE-13) at a cost of $83,418, including salary and benefits. The Facilities Management Administration Division lacks a middle management position between Maintenance Supervisors and the Division Chief. This position will help resolve any lower level management performance issues.

  - The second program change added one Life & Safety Technician (NE-07) at a cost of $59,269, including salary and benefits. There will be 175,852 square feet added to the County's footprint with the addition of the new buildings that are scheduled to open in September 2018 and October 2018 of this year, to include the Public Works Facility and two Sheriff's law enforcement substations. This additional position will be needed for the increase in required inspections, as well as the locality of the new buildings.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Building Monitor	1	1	1
Electrician	1	1	1
Electronic Technician II	1	1	1
Exterminator	1	1	1
Senior Facilities Maintenance Supervisor	0	0	1
Facilities Maintenance Supervisor	2	2	2
HVAC and Controls Technician	1	1	1
Life & Safety Technician	1	1	2
Lead Life and Safety Technician	1	1	1
Lead Maintenance Technician	1	1	1
Locksmith	0	1	1
Maintenance Helper	2	2	2
Maintenance Mechanic I**	3	3	3
Maintenance Mechanic II*	6	8	8
Office Assistant II	1	1	1
Painter	1	1	1
Plumber	1	1	1
Senior HVAC Technician	1	2	2
Total – County Buildings Division	**25**	**29**	**31**

FACILITIES MANAGEMENT – ENERGY SERVICES

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload/Output Measures:			
Total Electricity Consumption (kWh)	49,720,410	48,485,399	54,396,744
Total Natural Gas Consumption (CCF)	533,686	511,000	583,283
Total Water Consumption (Gallons)	203,748,759	178,973,453	222,879,339
Building Square Footage – Electricity and Water	2,508,864	2,598,114	2,745,044
Building Square Footage – Gas	2,508,864	2,598,114	2,745,044
Efficiency Measures:			
Consumption of Electricity (kWh) per Square Foot	19.82	18.66	19.82
Consumption of Natural Gas (CCF) per Square Foot	.21	.20	.21
Consumption of Water (Gallons) per Square Foot	81.21	68.89	81.19
Effectiveness Measures:			
Percent Increase/Decrease in kWh per Square Foot	0%	-6.86%	6.22%
Percent Increase/Decrease in CCF per Square Foot	0%	-4.77%	5.00%
Percent Reduction in Gallons per Square Foot	0%	-15.27%	17.85%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$43,958	$45,061	$46,265	$46,926
Operational Costs	6,240,544	6,317,994	6,574,923	6,898,635
Capital Expenditures	0	0	0	141,000
Total	***$6,284,502***	***$6,363,055***	***$6,621,188***	***$7,086,561***

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 7 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased by 1.4 percent when compared to FY 2017-18 Estimates. This is primarily due to changes in the cost of health insurance plans as selected by employees.

  - The Operational Costs group increased by 4.9 percent when compared to FY 2017-18 Estimates. This increase is primarily due to an anticipated increase in electricity, gas and water consumption as a result of new buildings opening in the upcoming fiscal year. Additionally, funding is provided for Consulting Services for Phase 2 of the Energy Management Program Roadmap. In Phase I of the roadmap, the Facilities Management Department obtained an Energy Management Program Assessment Report, which outlined a 5-year best practices utility management program so as to increase energy efficiency. Funding Phase II of the roadmap will allow for the implementation of the Energy Management Program, to include establishing sustainable performance tracking of meters and sub-meters related to electricity, natural gas, and water/sewer usage, building by building.

  - The Capital Expenditures group allocated funding in the amount of $141,000 for "Quick-Hits" projects identified as energy management opportunities (EMOs) in the Energy Management Program Assessment Report. These projects can be implemented quickly and are expected to provide energy savings measures and, in turn, are anticipated to provide a dollar-for-dollar reduction in energy costs.

- There were no program changes in the FY 2018-19 Adopted Budget.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Data Tracking Specialist	1	1	1
Energy Manager*	1	1	1
Total – Energy Services Division	**2**	**2**	**2**

**The Energy Manager position is frozen.*

FACILITIES MANAGEMENT – FORENSIC SCIENCE CENTER

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Work Load Indicators:			
Number of Work Orders (Demand Generated)	453	475	475
Number of Work Orders (Preventive Maintenance)	188	200	200
Building Square Footage Maintained	50,700	50,700	50,700

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Efficiency Indicators:			
Average Number of Days to Complete Demand and Generated Work Orders	3	3	3
Average Number of Days to Complete Preventative Maintenance Work Orders	5	5	5
Maintenance Cost per Square Foot without utilities	$4.82	$5.37	$5.37
Maintenance Cost per Square Foot without utilities	$10.30	$10.85	$10.85
Maintenance Cost per Square Foot with utilities	3	3	3
Effectiveness Indicators:			
Percentage of Work Orders Completed (Demand and Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	94%	95%	95%
Number of Favorable Audits by Outside Agencies	1 of 1	1 of 1	1 of 1
Percentage of Cost Increase/Decrease to Maintain Square Footage		+5%	0%
Building Equipment Inspections and Certifications Compliance as per State and Local Codes			

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Operational Expenses	514,842	534,985	544,687	537,687
Supplies and Materials	7,485	7,500	8,633	12,500
Total	**$522,327**	**$542,485**	**$553,320**	**$550,187**

Program Justification & Analysis:

- The FY 2018-19 Adopted Budget is flat when compared to FY 2017-18 Estimates, as described below.
    - The Operational Costs group decreased by 1.3 percent when compared to FY 2017-18 Estimates. This decrease is due to a reduction in funding for Electric and Gas Service, at the request of the Department. The Bexar County Medical Examiner's Office and Crime Laboratory share office space in the Forensic Science Center building with other entities. The Facilities Management Department is anticipating other entities will contribute more funding for Electric and Gas Service based on projected usage in FY 2018-19.

- The Supplies and Materials group increased by 44.8 percent when compared to FY 2017-18 Estimates. This increase is due an increase in funding for Tools and Hardware required for additional repairs.

- There were no program changes in the FY 2018-19 Adopted Budget.

FACILITIES MANAGEMENT – JUVENILE INSTITUTIONS

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

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

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload/Output Measures:			
Number of Work Orders (Demand Generated)	17,942	17,950	18,000
Number of Work Orders (Preventive Maintenance)	13,607	13,607	13,607
Building Square Footage Maintained	422,386	422,386	452,386
Efficiency Measures:			
Maintenance Cost per Square Foot	$4.32	$4.96	$4.81
Number of Work Orders (Demand Generated) per FTE	854	854	854
Number of Work Orders (Preventive Maintenance) per FTE	647	647	647
Effectiveness Measures:			
Percentage of Work Orders Completed (Demand Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	100%	100%	100%
Number of Favorable Audits by Outside Agencies	1 out of 1	1 out of 1	1 out of 1
Percentage of cost increase/decrease to maintain square footage	0.0%	0.0%	7.1%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$1,135,726	$1,224,193	$1,214,292	$1,234,203
Travel, Training and Remunerations	2,667	4,500	4,500	4,498
Operational Costs	588,311	726,177	743,002	732,517
Supplies and Materials	101,657	121,005	98,210	106,200
Total	**$1,828,361**	**$2,075,875**	**$2,060,004**	**$2,077,418**

Program Justification and Analysis:

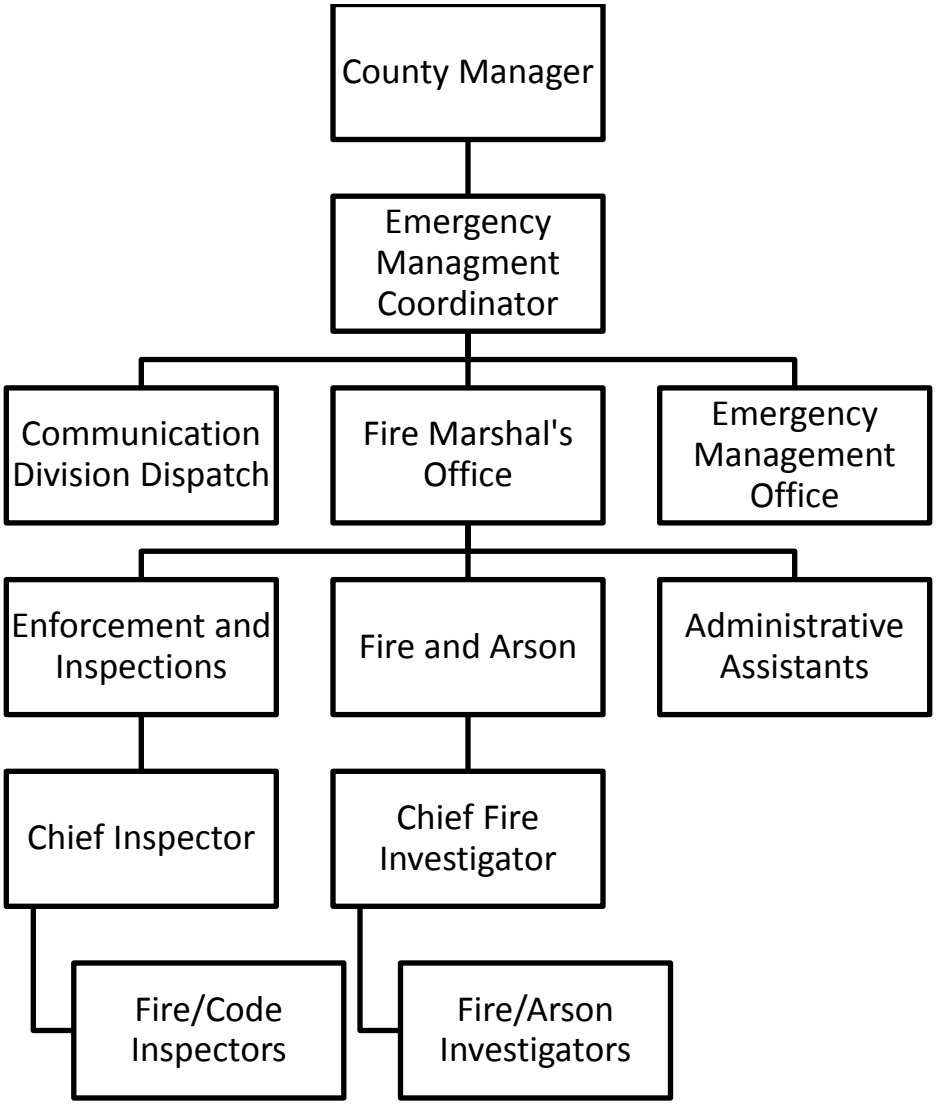
- The FY 2018-19 Adopted Budget remained flat when compared to the FY 2017-18 Estimates, as described below.
    - The Personnel Services group increased by 1.6 percent when compared to the FY 2017-18 Estimates. This increase is due to turnover experienced in FY 2017-18 that is not anticipated to occur in FY 2018-19.
    - The Travel, Training and Remunerations group is flat when compared to the FY 2017-18 Estimates. Funding is provided for facility maintenance training, to include the San Antonio Association of Building Engineers conference.
    - The Operational Costs group decreased by 1.4 percent when compared to the FY 2017-18 Estimates. This decrease is primarily due to maintaining the budgeted amount for Building Repairs and Maintenance at the same budget levels as FY 2017-18.
    - The Supplies and Materials group increased by 8.1 percent when compared to the FY 2017-18 Estimates. Funding is provided for Tools & Hardware at the same budget level as in FY 2017-18.
- There were no program changes in the FY 2018-19 Adopted Budget.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Electronic Technician II	3	3	3
Facilities Maintenance Supervisor	2	2	2
HVAC Technician	2	2	2
Life & Safety Technician	1	1	1
Lead Maintenance Technician	1	1	1
Maintenance Mechanic I	10	10	10
Maintenance Mechanic II*	2	2	2
Plumber	1	1	1
Total – Juvenile Institutions	**22**	**22**	**22**

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

FIRE MARSHAL'S OFFICE



FIRE MARSHAL'S OFFICE

Mission: The mission of the Bexar County Fire Marshal's Office is to develop, foster and promote methods of protecting the lives and property of the citizens of Bexar County from fires, both natural and man-made hazards, and other significant events through the direct coordination and action with other public safety, private, and business communities.

BCFMO shall coordinate its' activities and functions with federal, state, and other local governmental agencies with a focus on reducing the vulnerability to all natural and man-made hazards by minimizing damage and assisting in the recovery for any type of incident that may occur.

Vision: The Bexar County Fire Marshal's Office acts in accordance with the highest standards of professionalism, efficiency, integrity and accountability in order to support the mission, vision and goals of Bexar County. We affirm that the responsibility for providing safety from fire and related hazards must be a cooperative effort, and we approach our activities in a genuine partnership with fire service, local governments, other Bexar County departments, regulated fire service industries and the public which we serve. We assure the public and regulated communities that we are service-oriented and always strive to fulfill the needs of our customers in a fair and sensible manner. We provide equal opportunity for all employees and quality services which are accessible to all.

Goals and Objectives:

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

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

- Ensures safety in commercial and public buildings by conducting annual inspections to identify and reduce fire hazards.
- Reduces the incidence of fire, loss of life, and property damage public safety education
- Investigates Fire Safety, and health related issues.
- Interviews fire witnesses and suspects to obtain information about the origin and cause of a fire
- Assists in the prosecution of individuals when warranted.

- Monitors and provides technical and professional assistance to the volunteer fire department contracted under Bexar County.
- Provides technical and professional assistance to outside agencies within the Alamo Area Council of Government region.
- Provides assistance as requested by the Office of Emergency Management.
- Examines pre-fire prevention and pre-fire mitigation programs to determine cost, effectiveness, and community impact.
- Arrests criminal arsons and bomb/explosives offenses.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Number of Building Permits Processed	279	479	527
Number of fire protection system permits processed	200	345	380
Number Work Authorizations issued	207	307	392
Efficiency Indicators:			
Number of Days to Process Building Permits	2	2	2
Number of code complains investigated (NOV issued)	42	72	80
Number of Days to Process System Permits	2	2	2
Effectiveness Indicators:			
Building permits issued within 14 calendar days	140	240	264
Work authorizations issued within 14 calendar days	207	357	392

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$1,006,517	$1,073,092	$1,099,386	$1,434,544
Travel, Training and Remunerations	19,923	20,500	20,250	36,892
Operational Costs	176,482	178,750	194,429	182,993
Supplies and Materials	86,947	90,855	91,081	123,098
Capital Expenditures	0	0	0	107,400
Total	***$1,289,869***	***$1,363,197***	***$1,405,146***	***$1,884,927***

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 34.1 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased by 30.5 percent when compared to FY 2017-18 Estimates. This is due to changes in the cost of health insurance plans as selected by employees, staff turnover experienced in FY 2017-18, and the program changes as described below.

  - The Travel, Training and Remunerations group increased significantly when compared to FY 2017-18 Estimates. Additional funding is provided for the training of the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) canine that will be joining the Fire Marshal's Office in October 2018.

  - The Operational Costs group decreased by 5.9 percent when compared to FY 2017-18 Estimates. This is due to one-time technology purchases made in FY 2017-18.

  - The Supplies and Materials group increased by 35.2 percent when compared to FY 2017-18 Estimates. New funding is provided for supplies and equipment for the ATF, which will be joining the Fire Marshal's Office in October 2018. Funding is also provided for the purchase of secure vehicle storage boxes.

- The FY 2018-19 Adopted Budget included two program changes for a total cost of $288,301, as described below:

  - The first program change added two Senior Deputy Fire Marshals (E-07) for a total cost of $100,418, including salary and benefits ($77,815), training ($2,120), and supplies ($20,483). These positions will provide direct field supervision of all assigned personnel, conduct audit/reviews of cases and inspections, and will ensure compliance with industry best practices and standards. One Senior Deputy Fire Marshal will be assigned to the Fire Code and Prevention Divisions, while the other Senior Deputy Fire Marshal will be assigned to the Fire Investigations and Dispatcher Divisions. These positions are split funded 50 percent in the Fire Marshal General Fund and 50 percent in the Fire Code Fund.

  - The second program change added four Public Safety Dispatchers (NE-06) for a total cost of $187,883, including salary and benefits ($183,671), training ($1,500), equipment ($2,250), and office supplies ($462). These additional Dispatcher positions are necessary to ensure the full implementation of a comprehensive automated dispatching system, as well as the critical Emergency Medical Dispatch program, which was identified as a BCFMO Strategic Priority. This program will allow dispatchers to identify the closest emergency responders for incident calls and coordinate medical services more efficiently. These positions are split funded 75 percent in the Fire Marshal General Fund and 25 percent in the Fire Code Fund.

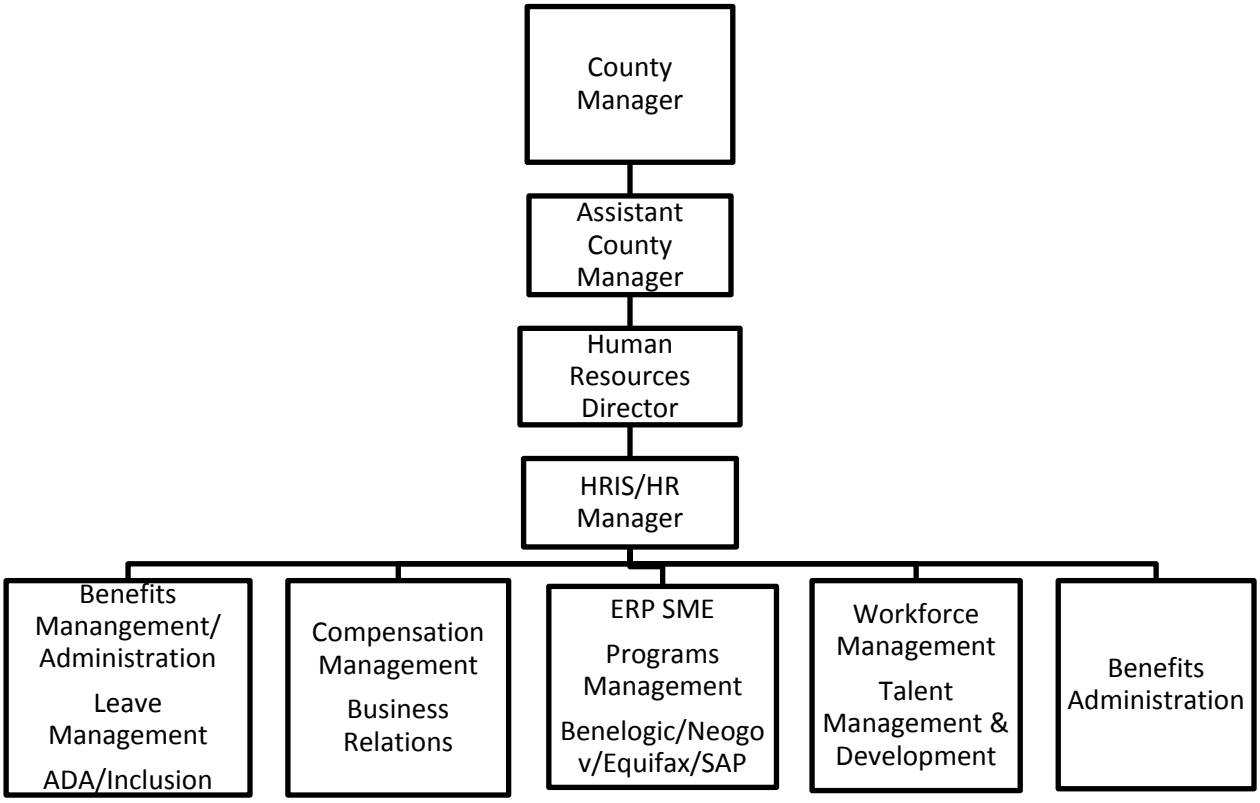
Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Administrative Assistant	1	1	1
Chief Fire Investigator	1	1	1
Deputy Fire Marshal	10.5	10.5	10.5
Senior Deputy Fire Marshal	0	0	2
Fire Marshal	1	1	1
Office Assistant I	1	1	1
Public Safety Communication Supervisor	1	1	1
Public Safety Dispatcher	8	9	13
Total – Fire Marshal's Office	***23.5***	***24.5***	***30.5***

Note:

- *The Administrative Assistant position is funded 45 percent from the Emergency Management Office – General Fund, 45 percent from the Fire Marshal – General Fund, and 10 percent from the Fire Code Fund. The authorized position can be found within the Fire Marshal – General Fund.*
- *The Chief Fire Investigator position is funded 87 percent from the Fire Marshal – General Fund and 13 percent from the Fire Code Fund. The authorized position can be found in the Fire Marshal – General Fund.*
- *Five Deputy Fire Marshal positions are funded 87 percent from the Fire Marshal – General Fund and 13 percent from the Fire Code Fund. The authorized position can be found in the Fire Marshal – General Fund.*
- *Five Deputy Fire Marshal positions are funding 50 percent from the Fire Marshal – General Fund and 50 percent from the Fire Code Fund. The authorized positions can be found in the Fire Marshal – General Fund.*
- *The Fire Marshal position is funded 37.5 percent from the Emergency Management Office – General Fund, 37.5 percent from the Fire Marshal – General Fund, and 25 percent from the Fire Code Fund. The authorized position can be found within the Fire Marshal – General Fund.*
- *The Public Safety Communication Supervisor position is funded 75 percent from the Fire Marshal – General Fund and 25 percent from the Fire Code Fund. The authorized position can be found in the Fire Marshal – General Fund.*
- *Thirteen Public Safety Dispatcher positions are funded 75 percent from the Fire Marshal – General Fund and 25 percent from the Fire Code Fund. The authorized positions can be found in the Fire Marshal – General Fund.*
- *The Office Assistant II position is funded 50 percent from the Fire Marshal – General Fund and 50 percent from the Fire Code Fund. The authorized position can be found in the Fire Code Fund.*

HUMAN RESOURCES



HUMAN RESOURCES

Mission:

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

Vision:

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

Goals and Objectives:

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

Program Description:

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

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

Responsibilities include:

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

Design and administration of Countywide Benefits Management that include Medical Insurance Plan for Active and Retired employees, Employee Health Clinic, Voluntary benefits that include Vision, Dental, Life Insurance, Short and Long Term Disability, Deferred Compensation Plans, Flexible Benefits and Transportation benefits.

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

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

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload/Output Measures:			
Training events provided	72	75	75
Number of applications reviewed	75,458	77,722	77,722
Number of clinic pre-employment physicals	675	682	682
Efficiency Measures:			
Number of new hires processed per FTE	178	183.34	183.34
Number of applications reviewed per FTE	18,865	19,431	19,431
Effectiveness Measures:			
Percent increase/decrease of employee clinic visits	-2.0%	1.00%	1.00%
Percentage of attendees for training	83%	84%	84%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$968,336	$1,009,274	$1,046,539	$1,064,361
Travel and Remunerations	6,244	10,000	6,125	15,821
Operational Costs	94,070	303,483	242,726	291,813
Supplies and Materials	16,477	44,800	26,917	29,100
Total	***$1,085,127***	***$1,367,557***	***$1,322,306***	***$1,401,095***

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 6 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased by 1.7 percent when compared to FY 2017-18 Estimates. This is due to turnover experienced during FY 2017-18. All authorized positions are fully funded for the fiscal year.

  - The Travel, Training, and Remunerations group increased significantly when compared to FY 2017-18 Estimates. Additional funding has been provided for staff to obtain various Human Resource related certifications.

  - The Operational Expenses group increased by 20.2 percent when compared to FY 2017-18 Estimates. This is due to an increase in funding provided for software agreements related to online open enrollment, online job postings, and background checks.

  - The Supplies and Materials group increased by 8.1 percent when compared to FY 2017-18 Estimates. Funding is provided for the Department to purchase information on Blue 360, an HR performance evaluation tool, as well as books from the Society for Human Resource Management and Jail Standards.

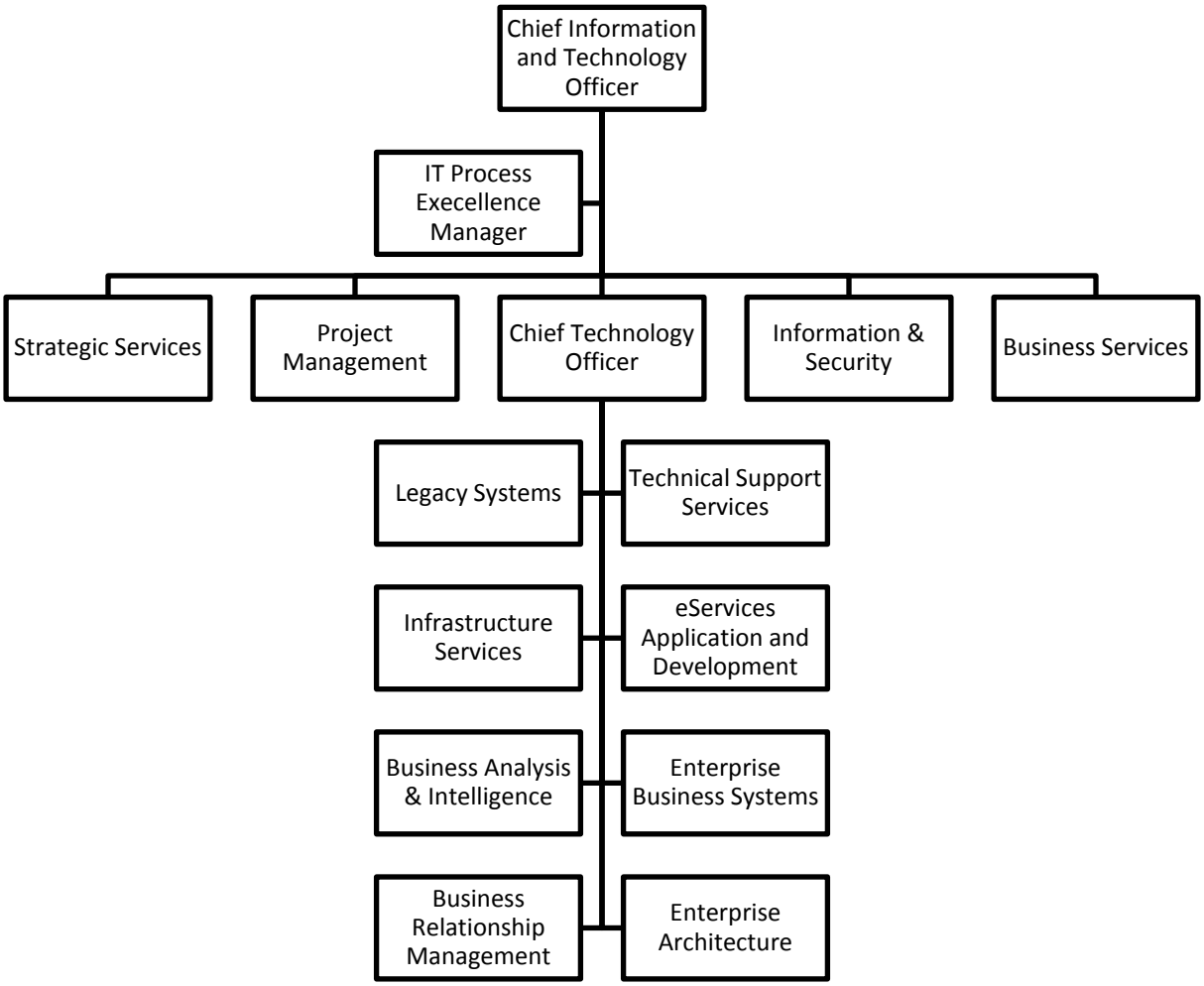
- There were no program changes in the FY 2018-19 Adopted Budget.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Analyst – Human Resources	2	2	2
Analyst – Human Resources ADA	1	1	1
Assistant County Manager	.25	.25	.25
Human Resources Director	1	1	1
Human Resources/HRIS Manager	1	1	1
Human Resources Technician I	3	3	3
Human Resources Technician II*	0.5	0.5	0.5
Office Assistant II	1	1	1
Senior Analyst – Human Resources	3	3	3
Total - Human Resources	***12.75***	***12.75***	***12.75***

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

INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

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

Vision: To lead in technological excellence and innovation.

Goals and Objectives:

- Improve Customer Satisfaction to ensure: our internal customers are aware of County technology solutions, and they have the necessary support/training to work efficiently.
- Increase Community Engagement to ensure: intuitive and updated web platforms, as well as other technology platforms that support community engagement.
- Increase Budget and Planning Management to ensure: favorable budget variance, transparent utilization of funding sources, and accurate planning and budget forecasts.
- Increase Project Management to ensure: technology projects are identified and prioritized, and projects are completed within time/scope/budget constraints.
- Increase Enterprise Architecture to ensure: alignment of technology solutions to business capabilities and architecture standards are defined and documented for all IT domain areas.
- Strengthen Technology Management to ensure: transition to a services led delivery model, and technology portfolio optimization through enterprise application rationalization to reduce waste.
- Improve Internal Efficiency to ensure: efficient business processes, a culture focused on process improvement and alignment with best-practices IT service management frameworks.
- Strengthen Partnerships to ensure: an understanding of the needs and challenges our customers face, and a proactive approach in aligning technology solutions with their goals and objectives.
- Increase Information Security to ensure: a strong information security posture, a continued and dedicated focus to protect the County's information and technology assets.
- Increase Supply Chain Management to ensure: strategic technology sourcing, hardware and asset management, contract management, and vendor performance management.
- Increase Cloud Services to ensure: optimized use of cloud-based technologies resulting in rapid delivery of enterprise applications, and a redundant and resilient infrastructure.
- Improve Disaster Recovery to ensure: continuous systems availability, reduction of single points of failure, and the ability to restore mission critical applications.
- Improve People Services and Management to ensure: a good work environment, increased employee satisfaction, career growth and training opportunities, and a high-performing culture.

Program Description:

Bexar County Information Technology (BCIT) is responsible for the architecture, design, development, implementation, security, maintenance, and support of the technology infrastructure, enterprise information systems, and end-user computing resources across all Bexar County Offices and Departments. BCIT enables efficiency and effectiveness through the use of various technology solutions across all Offices and Departments. BCIT continually researches new technical developments that may help enhance and optimize business processes for Bexar County. This involves a concentrated focus on developing a culture of learning and innovation. BCIT ensures alignment to County goals and objectives through a focus on strategic planning, enterprise architecture, and strengthening partnerships. This includes developing a multi-year technology to support the County's mission and vision, and the community we serve.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Work Load Indicators:			
Applications Development			
Legacy Software Defects (Fixes)	1,266	3,072	1,956
Enterprise Data Center			
Number of Processed Mainframe Jobs	241,260	283,664	290,388
E-Services/ Geographical Information Systems			
Number of GIS Service Visits	200,000	291,000	291,000
Technical Support			
Number of Help Call Tickets	6,000	3,810	11,028
Efficiency Indicators:			
Applications Development			
Legacy Software Defects (Fixes) completed	1,266	2,918	1,193
Enterprise Data Center			
Number of 24/7 Support Calls Taken per FTE	1,294	12,230	1,136
E-Services/ Geographical Information Systems			
Average Number of Inquires per Visit	20,000	60,000	58,000
Technical Support			
Number of Voice/Data Service Calls Closed per FTE	956	476	5,622
Effectiveness Indicators:			
Applications Development			
Percent of Legacy Software Defects (fixes completed)	100%	100%	100%
Enterprise Data Center			
Percentage of Security calls closed	98.5%	99.9%	99.9%
E-Services/ Geographical Information Systems			
Percentage of GIS System Availability	99%	99%	99%

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Technical Support			
Percentage of Calls Resolved by Help Desk Staff	97%	98%	98%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$10,103,541	$12,952,508	$11,566,341	$12,843,632
Travel, Training, and Remunerations	201,390	212,000	194,856	234,595
Operational Expenses	8,053,710	9,230,712	9,051,518	9,422,798
Supplies and Materials	292,673	251,000	205,368	190,000
Capital Expenditures	44,385	20,000	0	20,000
Total	***$18,695,699***	***$22,666,220***	***$21,018,083***	***$22,711,025***

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 8.1 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased by 11 percent when compared to FY 2017-18 Estimates. This is due to turnover in personnel that occurred during FY 2017-18.

  - The Travel, Training and Remunerations group increased by 20.4 percent when compared to FY 2017-18 Estimates. Additional funding is allocated for the development of a comprehensive training program for BCIT staff to maintain and improve skills and capabilities.

  - The Operational Expenses group by increased by 4.1 percent when compared to FY 2017-18 Estimates. This is due to increases in contracted services related to the ongoing Data Center Relocation project and the transition to a cloud-based environment.

  - The Supplies and Materials group decreased by 7.5 percent when compared to FY 2017-18 Estimates. This is as a result of decreased funding for one-time minor equipment and machinery purchases, which occurred in FY 2017-18.

  - The Capital Expenditures group includes funding to provide for software and hardware to support document scanning in the County Auditor's Office in the amount of $20,000.

- The FY 2018-19 Adopted Budget included eight program changes in the Information Technology Department for a total cost of $283,823, as described below.

- The first program change added one Content Management Analyst (IT-05) at a cost of $83,580, including salary and benefits. This position will support the creation of a comprehensive Content Management System (CMS) for all County offices and departments. This system will consolidate software systems County-wide.

- The second program change added one Senior Database Engineer Supervisor (IT-09) at a cost of $113,960, including salary and benefits. This position will provide supervision and mentoring for lower-level staff, as the cloud transition continues and new security postures are implemented.

- The third program change added one Test Analyst II (IT-05) at a cost of $83,580, including salary and benefits. As complex projects are nearing completion, this position will allow for additional testing capacity to ensure successful deployments and updates. This Test Analyst position will initially be assigned to support the upcoming Data Center Relocation project.

- The fourth program change added one Change Management Analyst I (IT-04), one Network Engineer II (IT-07), one Support Services Specialist I (IT-01), one Support Services Specialist III (IT-03), and one Web Designer I (IT-02) and deleted one Programmer Analyst I (IT-04), one Systems Programmer (IT-07), and three Network Monitoring Analysts (IT-03) at a total savings of $58,409, including salary and benefits. The deleted positions are being eliminated as the work requirements of the Information Technology Department change. The new positions will better align the workforce with the future operational needs of the department.

- The fifth program change placed six Systems Administrator positions into Systems Engineer positions at a total cost of $42,118, including salary and benefits. These positions will transition from supporting the on-site data center and equipment to supporting cloud and networking based support. The specific placements are as follows:

    - One Senior Systems Administrator Supervisor (IT-08) into a Senior Systems Engineer (Supervisor) (IT-09)
    - Three Systems Administrator II (IT-06) into a Systems Engineer II (IT-07)
    - Two Systems Administrator I (IT-04) into a System Engineer I (IT-05)

- The sixth program change placed one Director Enterprise Business Solutions (T-99) into a Chief Technology Officer (T-99) position at a cost of $13,566, including salary and benefits. By taking on the directorial duties of both the Enterprise and Infrastructure sections of IT, the current Director will serve as both an operational director of the organization and an assistant to the Chief Information Technology Officer.

- The seventh program change placed an existing Business Analytics Analyst I into a Business Analytics Analyst II position at a cost of $5,428, including salary and benefits. This placement will result in equitable compensation for Business Analytics positions that perform a comparable level of work.

- The eighth program change retitled five existing positions at no cost. These job title updates more closely reflect duties and responsibilities of the positions. These retitles are as follows:

- One Support Services Specialist II retitled to Network Cabling Technician (IT-02)
- One Communications Coordinator retitled to Contracts Management Coordinator (E-08)
- One Senior Content Management Analyst Supervisor retitled to Senior Enterprise Systems Analyst (Supervisor) (IT-09)
- One Justice Systems Analyst I retitled to Systems Analyst I (IT-05)
- One ERP Systems Analyst II retitled to Systems Analyst II (IT-06)

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Administration			
Asset Management Specialist I	2	0	0
Asset Management Supervisor	1	0	0
Chief Information and Technology Officer	1	0	0
Chief Information Officer	1	1	1
Chief Technology Officer	0	0	1
Communications Coordinator	1	1	0
Contracts Management Coordinator	0	0	1
Director, Enterprise Business Solutions	1	1	0
Head of Strategic Services	1	1	1
Enterprise Architect	1	1	1
Executive Assistant	1	2	2
Head of Information Security*	0	1	1
Head of Sourcing*	0	1	1
IT Account Management Consultant	3	3	3
IT Process Excellence Manager	0	1	1
Manager, IT Business Services	0	1	1
Manager, IT Business Relationships	0	1	1
Office Assistant III	1	1	1
Office/Contracts Supervisor	1	0	0
Performance Management Analyst*	0	1	1
Production Control Analyst	1	0	0
Program Manager, Strategy Management	1	1	1
Senior Network Security Administrator	1	1	1
Solutions Architect	3	3	3
Technology Portfolio Manager	1	0	0
Subtotal – Administration	***21***	***21***	***21***
Legacy Systems			
Analyst Programmer I	1	0	0
Data Control Analyst	2	2	2
Manager, Legacy Systems	1	1	1

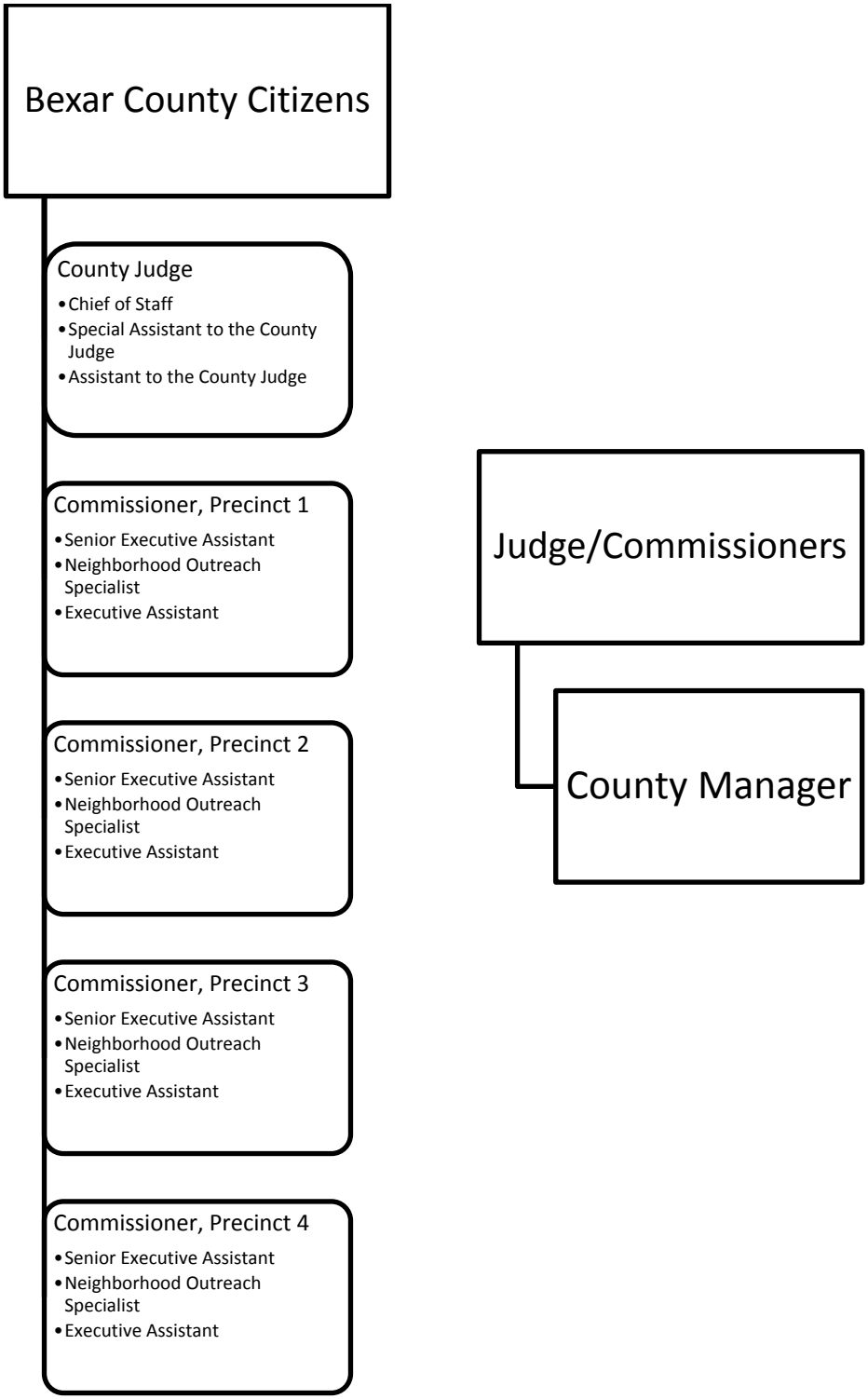
	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Production Control Analyst	2	2	2
Programmer Analyst I	4	5	4
Programmer Analyst II	5	5	5
Programmer Analyst Supervisor	1	1	1
Senior Programmer Analyst	5	5	5
Systems Programmer	1	1	0
Subtotal – Legacy Systems	***22***	***22***	***20***
Technical Support Services			
Change Management Analyst I	0	0	1
Change Management Analyst II	1	1	1
Computer Operator	2	0	0
Lead Computer Operator	3	0	0
Manager, Technical Support Services	1	1	1
Network Monitoring Analyst	0	3	0
Operations Shift Supervisor	1	0	0
Senior Technical Training Specialist	1	1	1
Support Services Specialist I	3	3	4
Support Services Specialist II	7	5	4
Support Services Specialist III	1	3	4
Support Services Supervisor	1	1	1
Technology Training Specialist I	2	2	2
Technology Training Specialist II	2	2	2
Subtotal – Technical Support Services	***25***	***22***	***22***
Infrastructure Services			
Data Security Analyst	1	1	1
Database Engineer I	1	1	1
Database Engineer II	2	2	2
Manager, Infrastructure Services	1	1	1
Network Cabling Technician	0	0	1
Network Control Analyst	1	1	1
Network Engineer I	1	1	1
Network Engineer II	1	1	2
Senior Database Engineer Supervisor	0	0	1
Senior Network Engineer Supervisor	1	1	1
Senior Systems Administrator Supervisor	1	1	0

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Senior Systems Engineer (Supervisor)	0	0	1
Systems Administrator I	2	2	0
Systems Administrator II	1	3	0
Systems Engineer I	0	0	2
Systems Engineer II	0	0	3
Telecommunications Engineer I	2	2	2
Telecommunications Engineer II	1	1	1
Subtotal – Infrastructure Services	***17***	***19***	***21***
eServices & Applications Development			
Manager, Application Development	2	1	1
Applications Developer I	0	2	2
Applications Developer II	4	4	4
GIS Analyst I	1	1	1
GIS Analyst II	1	1	1
Manager, eServices & Innovation	1	1	1
Senior Applications Developer	2	2	2
Senior GIS Analyst Supervisor	1	1	1
Senior Web Designer Supervisor	1	1	1
Social Networking Analyst	1	1	1
Web Designer I	2	1	2
Web Designer II	0	1	1
Subtotal – eServices & Applications Development	***16***	***17***	***18***
Business Analysis & Intelligence			
Business Analytics Analyst I	1	1	0
Business Analytics Analyst II	4	4	5
Business Systems Analyst I	1	1	1
Business Systems Analyst II	1	1	1
Manager, Business Analysis & Intelligence	1	1	1
Senior Business Analytics Analyst Supervisor	1	1	1
Senior Business Systems Analyst Supervisor	1	1	1
Senior Test Analyst Supervisor	1	1	1
Test Analyst II	0	0	1
Test Analyst III	0	1	1
Subtotal – Business Analysis & Intelligence	***11***	***12***	***13***

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Enterprise Business Systems			
Content Management Analyst I	0	0	1
Content Management Analyst II	0	1	1
ERP Systems Analyst I	0	1	1
ERP Systems Analyst II	2	2	1
ERP Systems Programmer	2	2	2
Justice System Analyst I	1	2	1
Justice System Analyst II	3	3	3
Manager, Enterprise Business Systems	1	1	1
SAP ERP Analyst	2	2	2
Senior Content Management Analyst Supervisor	1	1	0
Senior Enterprise Systems Analyst (Supervisor)	0	0	1
Senior ERP Systems Analyst Supervisor	1	1	1
Senior Justice Systems Analyst Supervisor	1	1	1
Systems Analyst I	0	0	1
Systems Analyst II	0	0	1
Subtotal – Enterprise Business Systems	***15***	***18***	***19***
Project Management Office			
Head of Project Management Office	1	1	1
ERP Program Manager	1	1	1
IT Project Manager I	2	2	2
IT Project Manager II	1	1	1
Senior IT Project Manager	1	1	1
Subtotal – Project Management Office	***5***	***5***	***5***
Grand Total – Information Technology	***132***	***136***	***139***

** These positions were added out-of-cycle during FY 2017-18*

JUDGE/COMMISSIONERS COURT



JUDGE/COMMISSIONERS COURT

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload/Output Measures:			
Number of Contacts	8,385	8,450	8,450
Number of Meetings Attended	1,265	1,285	1,285
Number of Speaking Events Conducted	127	130	130
Efficiency Measures:			
Percentage of Constituency Responded to in 14 Days	93%	95%	95%
Percentage of Special Projects Completed in 14 Days	93%	95%	95%
Number of Meetings attended per week (staff/official)	35	35	35
Effectiveness Measures:			
Special Projects Completed/Implemented	522	530	530

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
County Judge (1000)				
Personnel Services	$514,956	$520,067	$552,941	$457,951
Travel and Remunerations	4,102	6,326	3,655	2,600
Operational Costs	6,566	8,179	5,247	8,735
Supplies and Materials	1,185	3,104	1,929	3,104
Subtotal	**$526,809**	**$537,676**	**$563,772**	**$472,390**
Administration (1010)				
Operational Costs	$14,471	$13,900	$14,236	$14,975
Supplies and Materials	460	3,000	2,990	3,000
Subtotal	**$14,931**	**$16,900**	**$17,226**	**$17,975**
Commissioner, Precinct 1 (1011)				
Personnel Services	$359,190	$366,277	$391,227	$394,490
Travel and Remunerations	1,753	2,500	1,190	2,500
Operational Costs	8,141	9,797	8,141	9,797
Supplies and Materials	3,391	3,519	3,602	3,519

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Subtotal	**$372,475**	**$382,093**	**$404,160**	**$410,306**
Commissioner, Precinct 2 (1012)				
Personnel Services	$309,296	$311,147	$401,167	$415,097
Travel and Remunerations	0	500	0	500
Operational Costs	1,087	1,000	1,536	1,000
Supplies and Materials	767	1,007	842	1,007
Subtotal	**$311,150**	**$313,654**	**$403,545**	**$417,604**
Commissioner, Precinct 3 (1013)				
Personnel Services	$372,044	$380,792	$395,623	$407,208
Travel and Remunerations	7,922	7,000	5,638	2,700
Operational Costs	2,278	3,083	3,780	3,083
Supplies and Materials	3,006	1,735	503	1,735
Subtotal	**$385,250**	**$392,610**	**$405,544**	**$414,726**
Commissioner, Precinct 4 (1014)				
Personnel Services	$353,530	$359,010	$390,153	$385,774
Travel and Remunerations	3,732	5,100	3,732	5,100
Operational Costs	5,439	3,600	7,442	3,600
Supplies and Materials	3,892	2,774	2,843	2,774
Subtotal	**$366,593**	**$370,484**	**$404,170**	**$397,248**
Judge/Commissioners Court Total				
Personnel Services	$1,909,016	$1,937,293	$2,131,111	$2,060,520
Travel and Remunerations	17,509	21,426	14,215	13,400
Operational Costs	37,982	39,559	40,382	41,190
Supplies and Materials	12,701	15,139	12,709	15,139
Grand Total	**$1,977,208**	**$2,013,417**	**$2,198,417**	**$2,130,249**

Program Justification and Analysis:

- Overall, the FY 2018-19 Adopted Budget decreased by 3.1 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group decreased by 3.3 percent when compared to FY 2017-18 Estimates. The decrease is due to the transfer of the Constituent Services Director position to the Economic and Development budget during FY 2017-18.

  - The Travel, Training, and Remunerations group decreased by 5.7 percent when compared to FY 2017-18 Estimates at the request of the Commissioners Court.

  - The Operational Costs group increased by 2 percent when compared to FY 2017-18 Estimates. Funding is provided at similar budget levels as the previous fiscal year.

  - The Supplies and Materials group increases by 19.1 percent when compared to FY 2017-18 Estimates. This appropriation maintains the same budget levels as FY 2017-18, as items budgeted were not purchased during FY 2017-18.

- There were no program changes in the FY 2018-19 Adopted Budget.

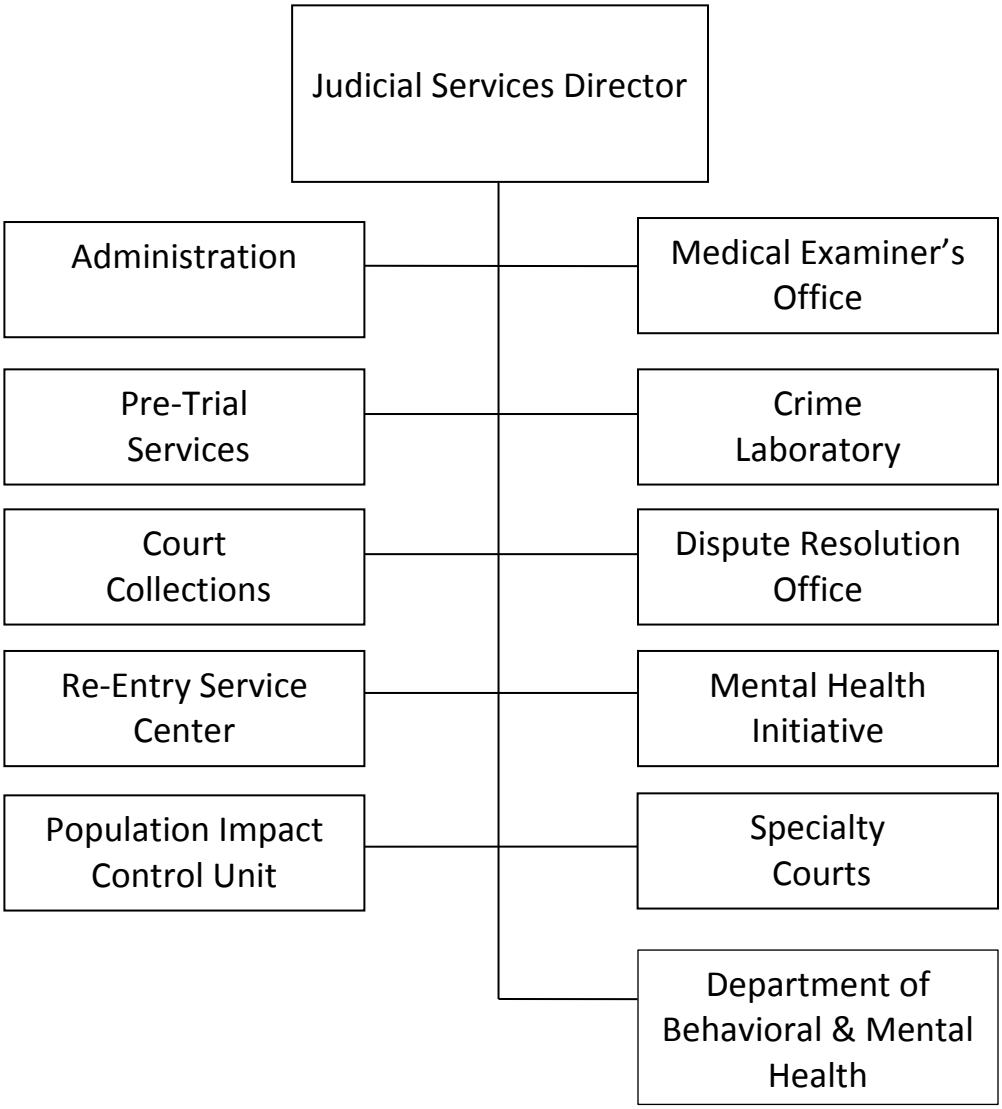
Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
County Judge's Office			
County Judge	1	1	1
Assistant to the County Judge	1	1	1
Chief of Staff	1	1	1
Constituent Services Director*	1	0	0
Special Assistant to the County Judge	1	1	1
Subtotal	**5**	**4**	**4**
Commissioner Precinct 1			
County Commissioner	1	1	1
Executive Assistant to the Commissioner	1	1	1
Neighborhood Outreach Specialist	1	1	1
Senior Executive Assistant	1	1	1
Subtotal	**4**	**4**	**4**
Commissioner Precinct 2			
County Commissioner	1	1	1
Neighborhood Outreach Specialist	1	1	1

		FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Senior Executive Assistant		2	2	2
	Subtotal	**4**	**4**	**4**
Commissioner Precinct 3				
County Commissioner		1	1	1
Neighborhood Outreach Specialist		1	1	1
Executive Assistant to the Commissioner		1	1	1
Senior Executive Assistant		1	1	1
Subtotal		**4**	**4**	**4**
Commissioner Precinct 4				
County Commissioner		1	1	1
Neighborhood Outreach Specialist		1	1	1
Executive Assistant to the Commissioner		1	1	1
Senior Executive Assistant		1	1	1
	Subtotal	**4**	**4**	**4**
Grand Total - Judge/Commissioners Court		**21**	**20**	**20**

**The Constituent Services Director position was transferred to the Economic and Community Development Department during FY 2017-18. The position was retitled at that time to the Suburban Cities Program Coordinator position and can be found in the Economic and Community Development narrative.*

JUDICIAL SERVICES



JUDICIAL SERVICES

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

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

Goals and Objectives:

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

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

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

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

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

Performance Indicators:

	FY 2016-17 Actuals	FY 2017-18 Estimate	FY 2018-19 Budget
Pre-Trial Services			
Workload Indicators:			
Number of Defendants Interviewed for Personal Bond	12,413	14,810	22,215
Number of Defendants Interviewed and Released on PR Bond	7,161	9,278	11,598
Number of Defendants Supervised but Released On Bond other than PR Bond	4,872	5,603	5,603

	FY 2016-17 Actuals	FY 2017-18 Estimate	FY 2018-19 Budget
Efficiency Indicators:			
Total Supervision Files Closed	11,802	13,984	16,082
Number of Defendants Closed out due to adjudication	8,167	9658	11,107
Number of Defendants with Warrants for Failure to Appear that were under Supervision of Pre-Trial Services	1,119	1,264	1,454
Effectiveness Indicators:			
Total Bond Fees Waived	$381,886	$469,625	$540,069
Total Bond Fees Collected	$267,009	$335,130	$385,400
Total Fees Collected and Deposited	$1,209,588	$1,319,651	$1,517,599
Court Collections			
Workload Indicators:			
Number of Defendants Interviewed for Payment Plans	13,133	6,260	13,772
Criminal District Courts	3,627	2,118	4,660
County Courts	8,842	3,888	8,554
Justice of the Peace	664	254	559
Efficiency Indicators:			
Number of Defendants per FTE	1,459	696	1,531
Number of Defendants Contacted through Auto-Dialer	36,282	16,458	36,208
Revenue Collected Upfront per FTE	$36,852	$18,272	$40,198
Effectiveness Indicators:			
Total Court Costs and Fines Collected	$1,880,649.43	$817,476.16	$1,798,448
Collection Rate	52.40%	51.13%	51%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$5,067,927	$5,623,860	$5,790,096	$6,345,363
Travel, Training, and Remunerations	10,193	16,563	14,315	24,745
Operational Expenses	709,650	841,788	828,654	965,410
Supplies and Materials	72,657	77,162	69,793	73,150
Total	**$5,860,427**	**$6,559,373**	**$6,702,858**	**$7,408,668**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 10.5 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased by 9.6 percent when compared to FY 2017-18 Estimates. This is due to savings from turnover experienced during FY 2017-18, changes in the cost of health insurance plans as selected by employees, and the program changes described below.

  - The Travel, Training, and Remunerations group increased significantly when compared to FY 2017-18 Estimates. Funding is provided for the Judicial Services Director and staff to travel to various Pre-Trial conferences, such as the Texas Association of Pre-Trial Services Conference and the National Association of Pre-Trial Services. In addition, increased funding has been provided for the Judicial Services Research Coordinator to obtain SAS training and the Judicial Services staff to attend the Annual Veterans Summit Conference.

  - The Operational Expenses group increased by 16.5 percent when compared to FY 2017-18 Estimates. This is primarily due to an increase in funding for Contracted Services in order to support the rental of GPS tracking devices for pre-trial defendants released from jail. Placing these defendants on GPS tracking devices is expected to reduce jail population.

  - The Supplies and Materials group increased by 4.8 percent when compared to FY 2017-18 Estimates. Increased funding is provided for Medical & Lab Supplies in anticipation of an increase in the number of drug and alcohol tests required by the Courts.

  - The FY 2018-19 Adopted Budget included six program changes for a total cost of $437,828, as described below.

    - The first program changed added three Pre-Trial Bond Officer II (NE-06) positions to the Pre-Trial Services Intake Division for a total cost of $177,539, including salary, benefits, and equipment. These positions will provide coverage on each shift to ensure all defendants are interviewed for a PR Bond, regardless of ability to pay. Three additional Pre-Trial Bond Officer II positions are funded in the Non-Departmental Contingencies budget pending a workload analysis to be completed after the new Justice Intake and Assessment Center has been in operation long enough to establish workload trends.

    - The second program change added two Pre-Trial Bond Officer III (NE-07) positions to the Pre-Trial Services Specialized Placement Unit for a total cost of $118,338, including salary and benefits. The newly created Specialized Placement Unit (SPU) works to reduce the county's jail population by conducting bond interviews with inmates who have served 30 days or longer in jail. The Unit is currently staffed by an existing position that was originally budgeted to provide services in another unit. This program change will allow the existing position to be redeployed to its original unit and will provide two full-time positions dedicated to the SPU.

    - The third program change added one Pre-Trial Bond Officer III (NE-07) position to the Pre-Trial Services Specialized Needs Unit (SNU) for a total cost of $62,302, including

salary and benefits. Presently, there are a total of 264 defendants being supervised by two Special Needs Unit Officers, or 132 each. The addition of the position will bring the caseload per office down to 88, which is closer to the standard caseload for these types of cases.

- The fourth program change added one Re-Entry Technician (NE-06) to the Re-Entry Services Center for a total cost of $56,557, including salary and benefits. The Re-Entry Technician is responsible for working directly with individuals who are transitioning from jail to the community, providing evidence-based interventions, and reentry planning and case management during incarceration. The addition of this position is recommended to address the 20 percent increase in workload for the department in FY 2017-18.

- The fifth program change deleted one Cashier (NE-01) and added one Collections Officer (NE-03) in the Pre-Trial Court Collections unit for a total cost of $2,883, including salary and benefits. With this change, all Court Collections Officers can be cross-trained to cashier funds collected, allowing for more flexibility in staff assignments.

- The sixth program change reclassified one Judicial Services Deputy Director (E-11) to Judicial Services Deputy Director (E-14) in the Judicial Services – Administration Division for a total cost of $20,209, including salary and benefits. This position is responsible for the Pre-Trial Services division, which has grown to over seventy full time employees. This reclassification reflects the additional responsibility associated with Pre-Trial Services.

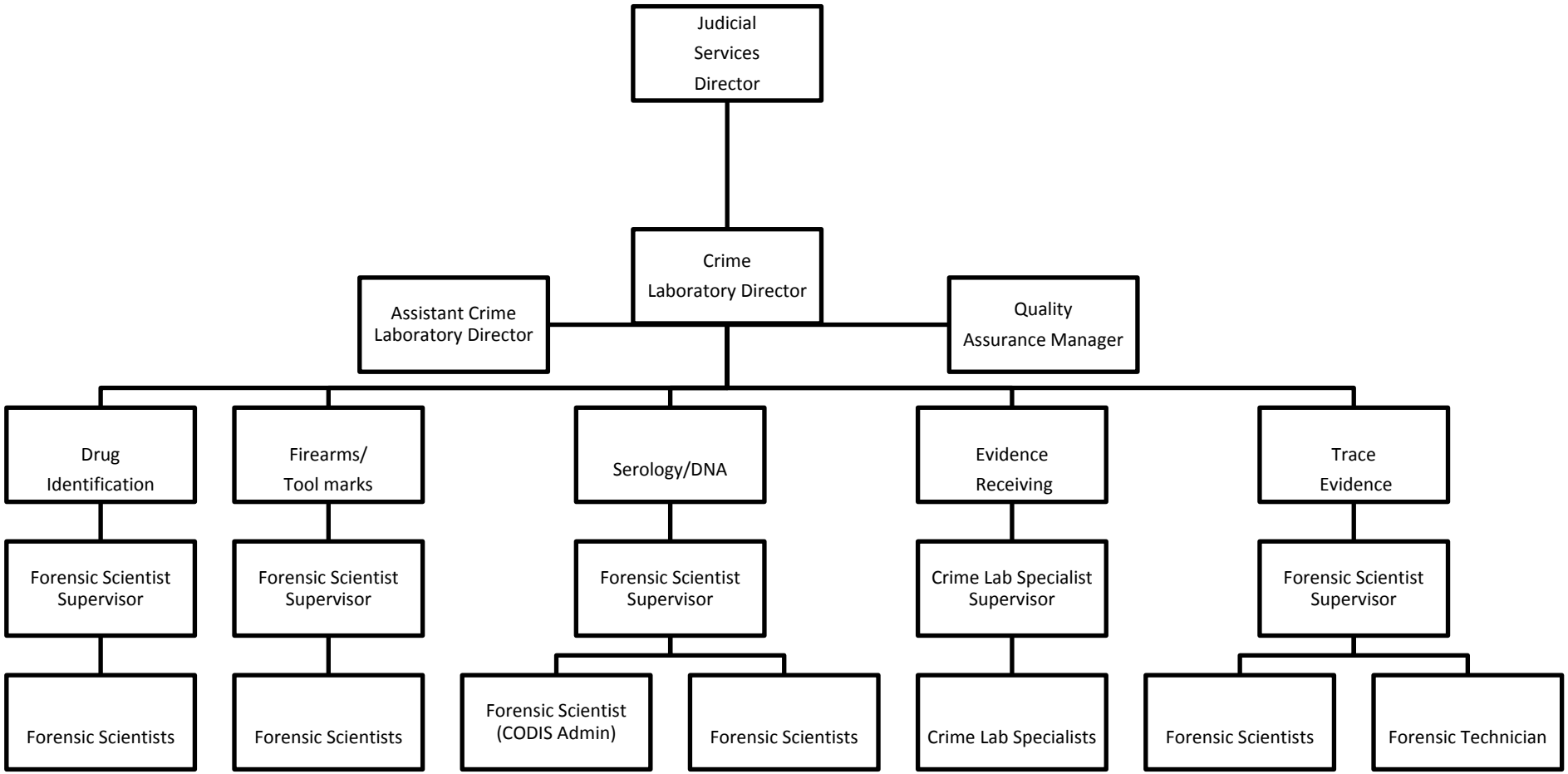
Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Administration			
Administrative Supervisor	1	1	1
Adult Drug Court/DWI Court Manager	1	1	1
Criminal Justice Research Coordinator	1	1	1
Judicial Services Deputy Director	1	1	1
Director of Judicial & County Intake Services	1	1	1
Office Assistant IV	1	1	1
Judicial Services Programs Manager	1	1	1
Senior Data Analyst	1	1	1
Subtotal - Administration	**8**	**8**	**8**
Pre-Trial			
Administrative Supervisor	1	1	1
CMAG Intake Manager	0	1	1
Collections Officer	2	2	2
Lead Pre-Trial Supervisor	2	2	2
Mental Health Clerk	1	1	1

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Office Assistant III	1	1	1
PICU Coordinator	3	3	3
PICU Manager	1	1	1
Pre-Trial Bond Officer I	15	17	17
Pre-Trial Bond Officer II	17	20	23
Pre-Trial Bond Officer III	15	16	19
Judicial Services Program Manager	1	1	1
Pre-Trial Supervisor	5	5	5
Subtotal - Pre-Trial	**64**	**71**	**77**
Court Collections			
Cashier Clerk	1	1	0
Collections Officer	0.5	0.5	1.5
Collections Specialist*	6	6	6
Collections Supervisor	1	1	1
Court Collections - Judicial Service Manager	1	1	1
Office Assistant III	1	1	1
Subtotal - Court Collections	**10.5**	**10.5**	**10.5**
Re-Entry Services			
Re-Entry Program Manager	1	1	1
Re-Entry Specialist	2	0	0
Re-Entry Technician	0	2	3
Receptionist	1	1	1
Subtotal – Re-Entry Services	**4**	**4**	**5**
Total - Judicial Services	**86.5**	**93.5**	**100.5**

**One position is part-time.*

JUDICIAL SERVICES- CRIMINAL INVESTIGATION LABORATORY



JUDICIAL SERVICES-
CRIMINAL INVESTIGATION LABORATORY

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Work Load Indicators:			
Number of Requests Completed	8,981	10,046	11,050
Number of Scientific Examinations Completed	54,236	53,903	57,500
Number of Hours Testified	398	390	375
Efficiency Indicators:			
Cost per Exam Completed	$50	$54	$57
Cost per Hour Billed	$68	$67	$70

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Productivity (hours billed/total hours)	75%	74%	79%
Number of cases per FTE	333	372	409
Effectiveness Indicators:			
Average Days to Complete Submissions			
Trace Evidence Section	32	39	30
Drug Identification	22	30	25
Firearms	81	100	80
Forensic Biology*	102	40	30
DNA*	75	60	45

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

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$2,361,426	$2,470,398	$2,647,332	$2,821,236
Travel, Training, and Remunerations	19,371	15,738	12,022	22,819
Operational Expenses	124,377	189,312	189,969	176,149
Supplies and Materials	234,467	309,023	327,358	352,256
Total	**$2,739,641**	**$2,984,471**	**$3,176,681**	**$3,372,460**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 6.2 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased by 6.6 percent when compared to FY 2017-18 Estimates. This is due to changes in the cost of health care plans as selected by employees and the program change described below.

  - The Travel, Training, and Remunerations group increased significantly when compared to FY 2017-18 Estimates. This is due to an increase in funding for training in order to support continuing education and certification requirements for criminal investigation laboratory technicians recently enacted by Texas state law.

  - The Operational Expenses group decreased by 7.3 percent when compared to FY 2017-18 Estimates. This is due to a decrease in funding for Professional Services. Funding for criminal

investigation laboratory accreditation requirements has been moved to the Travel, Training, and Remunerations group.

- The Supplies and Materials group increased by 7.6 percent when compared to FY 2017-18 Estimates. This is primarily due to an increase in Medical & Lab Supplies expenses, which will increase as a result of a higher number of drug identification cases.

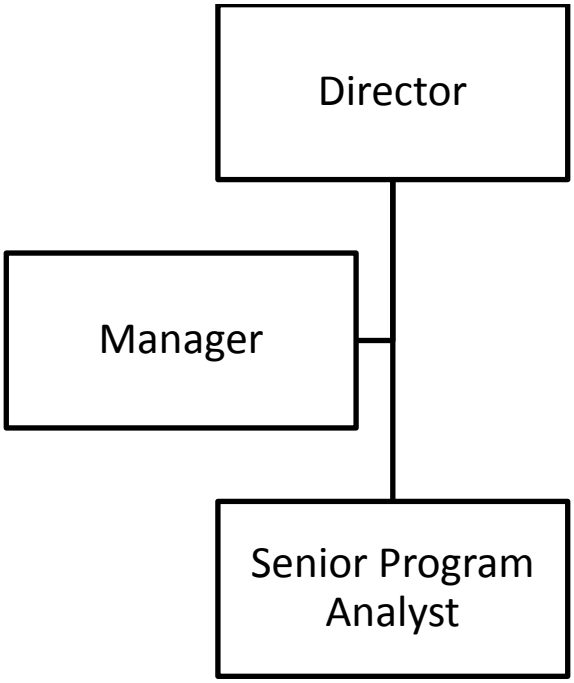
- The FY 2018-19 Adopted Budget included one program change for a total cost of $70,559, as described below.

  - The program change added one Forensic Scientist I – Drug Chemist (E-05), for a total cost of $70,559, including salary, benefits, technology ($2,304), and office furniture ($200). In recent years, additional new unique controlled substances have been identified and the types of controlled drugs have changed. This has resulted in additional requests for drug identification from the Crime Lab, requests that have become increasingly complex requiring more time to research. This position will assist in reducing the backlog of pending drug identification cases and assist in achieving a turnaround time on drug identification cases of less than fourteen days.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Crime Laboratory Director	1	1	1
Assistant Crime Lab Director	1	1	1
Crime Lab Specialists	4	4	4
Crime Lab Specialist Supervisor	1	1	1
Forensic Scientist	16	17	18
Forensic Scientist Supervisor	4	4	4
Forensic Technician	1	1	1
Quality Assurance Manager	1	1	1
Total - Criminal Investigation Laboratory	**29**	**30**	**31**

JUDICIAL SERVICES –
DEPARTMENT OF BEHAVIORAL AND MENTAL HEALTH



JUDICIAL SERVICES – DEPARTMENT OF BEHAVIORAL AND MENTAL HEALTH

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

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

Goals and Objectives:

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

- Expand alternatives to arrest and prosecution for citizens with mental health and drug addiction issues.
- Expand stakeholder coordination for treatment based solutions to address the growing Opioid Crisis.
- Continue to build law enforcement partnership, early identification and promote mental health awareness for diversion from incarceration into treatment.
- Connect community members to treatment rather than arrest.
- Be Commissioners Court expert and advocate on legislative mental health issues and provide expert testimony as necessary.
- Advocate for continuing and expanded Legislative funding for criminal justice, mental
- Health and substance abuse
- Represent the County as a member of the Southwest Texas Crisis Collaborative
- Executive Committee, which addresses mental health and substance abuse issues in the
- County.

Program Description: The Department of Behavioral and Mental Health will report to the Judicial Services Department Director, with a small staff of professionals specialized in the issues of mental health and substance abuse, who can devote their exclusive attention to developing, implementing and coordinating policy and community wide strategies to address mental health and substance abuse concerns. This department will pursue these strategies by building and acting in partnerships with judges, public safety officials, attorneys, mental health/substance abuse service providers, agency administrators, school officials, family members, and consumers either collectively in the Mental Health Consortium or individually. The department also has responsibility for negotiating contracts for mental health services paid to outside agencies with County general fund or grant funds and tracking performance measures and program compliance metrics for these services. The Department will also work closely with the Local Mental Health Authority (LMHA) to ensure legislative funding for new, existing and needed services meet system wide community needs as prioritized by the County.

The Department will continue to develop early screening instruments for law enforcement (such as the adopted Law Enforcement Four Question screen) developed by the Department and continue to coordinate front end diversion efforts. The Department will also continue to foster system wide integration and treatment transparency via the newly established Southwest Texas Crisis Collaboration (STCC) ensuring the implementation and growth of the integrated Law Enforcement MEDCOM emergency detention system as originally conceptualized by the Department through the Bexar County Mental Health Consortium. The Department will also focus on implementation of the full continuum of mental health best practices and process for the Justice Intake and Assessment Center (JIAC).

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
With CHCS general fund contract, total number of Assessments Completed	5,736	6,000	6,000
Total Number of Defendants Assessed and Released into Treatment	482	600	600
Coordinate Meetings with Consortium Stakeholders	8	10	15
Coordinate Strategic Meetings with Lead Mental Health Stakeholders	12	15	20
Develop collaborations Faith Based Community Stakeholders	N/A	10	12
Coordinate approaches for Southwest Texas Crisis Collaborative Efforts	N/A	25	30
Provide Public Information Awareness to the Community and/or to Governmental/Legislative Officials	22	22	25
Develop Coordinated Approaches and Collaborations Regarding Leveraging Resources with Grant Funding	8	8	12
Collaborate in Community Substance Abuse efforts	N/A	10	15
Collaborate and participate in Veterans Services	N/A	10	12
Efficiency Indicators:			
Number of Public Information Awareness Meetings/ Legislative Meetings Conducted/Attended	35	40	50
Number of Grants Written and/or Grant Collaborations regarding Mental Health Services	5	6	10
Number of Monitoring Visits Conducted	10	20	25
Number of Monitoring Visit Findings	7	10	15
Effectiveness Indicators:			
Percentage of Targeted Public Information Awareness Meetings/ Legislative Meetings Conducted/Attended	100%	100%	100%
Percentage of Targeted Number of Grants Written and/or Grant Collaborations Regarding Mental Health Services Awarded	67%	100%	100%
Percentage of Monitoring Visit Findings That are Corrected Within 90 Days	100%	100%	100%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$310,534	$305,493	$321,109	$327,418
Travel, Training, and Remunerations	6,222	7,275	6,097	8,450
Operational Expenses	1,444,216	1,693,223	1,692,794	2,214,608
Supplies and Materials	3,333	4,600	3,798	4,050
Total	**$1,764,305**	**$2,010,591**	**$2,023,798**	**$2,554,526**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget decreased by 26.2 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased by 2.0 percent when compared to FY 2017-18 Estimates. This is due to the program change described below. All authorized positions are fully funded for the fiscal year.

  - The Travel, Training, and Remunerations group increased by 38.6 percent. Increased funding is allocated for travel and training for the Mental Health Department staff to attend the National Association of Counties and National Council for Behavioral Health annual conferences.

  - The Operational Expenses group increased by 30.8 percent when compared to FY 2017-18 Estimates. The increase is due to additional funding provided for the local mental health authority, Center for Health Care Services, for mental health services for Bexar County clients.

  - The Supplies and Materials group increased by 6.6 percent when compared to FY 2017-18 Estimates. This increase provides additional funding for books and periodicals.

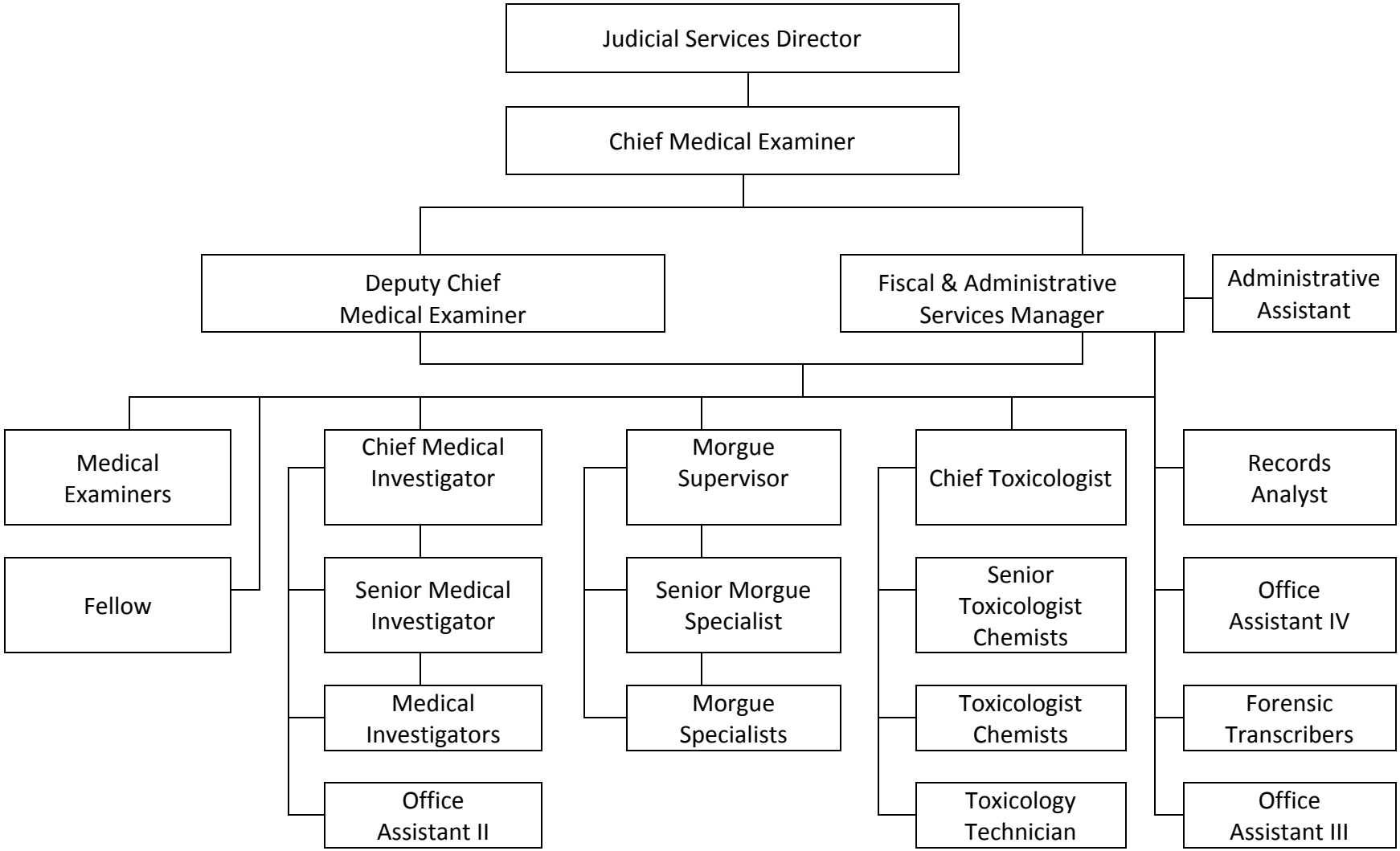
- The FY 2018-19 Adopted Budget included one program change for a total cost of $7,794, as described below.

  - The program change added one Manager (E-11) and deleted one Program Coordinator (E-09) for a total cost of $7,794, including salary and benefits. The Manager will expand the Department of Behavioral and Mental Health's ability to address its multiple goals and deliverables by having more of a role in overseeing partnerships with Mental Health and Substance Abuse providers, including the local mental health authority. The manager will work with the community to effectively expand initiation and maintenance of strong working relationships with public, private, community, and other governmental agencies.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Director - Mental Health Department	1	1	1
Program Coordinator	1	1	0
Manager	0	0	1
Senior Program Analyst	1	1	1
Total – Mental Health Department	**3**	**3**	**3**

JUDICIAL SERVICES – MEDICAL EXAMINER



JUDICIAL SERVICES – MEDICAL EXAMINER

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Cases Handled by Investigations	12,769	13,540	14,352
Cases Accepted	2,893	3,072	3,256
Autopsies Performed	1,651	1,790	1,897
External Examinations Conducted	966	1,099	1,209

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Efficiency Indicator:			
Number of Cases Handled Per Doctor	1,892	2,083	2,208
Number of Cases Handled Per Morgue Specialist	818	863	898
Number of Cases Handled Per Investigator	881	964	1,060
Number of Cases Transcribed Per Transcriber	1,064	1,083	1,148
Effectiveness Indicators:			
Average Days to complete an ME Case from onset to completion, except for toxicology results	29	28	25
Average Days to complete the Toxicology Report for an ME Case	25	25	28
Average Days to Transcribe Cases	14	14	10

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$4,910,488	$5,215,128	$5,260,936	$5,343,219
Travel, Training, and Remunerations	39,909	64,300	44,715	67,660
Operational Expenses	482,658	621,560	610,228	578,798
Supplies and Materials	256,990	298,881	326,672	306,985
Capital	36,664	76,230	76,229	19,915
Total	**$5,726,709**	**$6,276,099**	**$6,318,780**	**$6,316,577**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget remained flat when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased by 1.6 percent when compared to FY 2017-18 Estimates. This is due to an increase in funding as a result of the program changes described below.

  - The Travel, Training, and Remunerations group increased significantly when compared to FY 2017-18 Estimates. This is due to an increase in funding for Training Fees in order to meet continuing education requirements for Toxicologists, Medical Examiners, and Medical Investigators.

  - The Operational Expenses group decreased by 5.2 percent when compared to FY 2017-18 Estimates. This is due to a decrease in funding for Repairs and Maintenance – Office Equipment and Furniture, as requested by the Department, as equipment only requires maintenance every other year.

- The Supplies and Materials group decreased by 6.0 percent when compared to FY 2017-18 Estimates. This is due to an anticipated decrease in the amount of funding needed for Medical and Lab Supplies.

- The Capital Expenditures group provided funding for the replacement of a toxicology dishwasher ($13,264) and the purchase of an additional microscope ($6,651).

- The FY 2018-19 Adopted Budget included three program changes for a total cost of $85,197, as described below.

  - The first program change added one Medical Investigator (NE-10), for a total cost of $74,390, including salary, benefits, technology ($1,759), and office furniture ($3,000). This position will address an approximately 18 percent increase in workload in the Investigations section since the last Medical Investigator position was added in FY 2013-14.

  - The second program change added one Administrative Assistant (E-04) position and deleted one Office Assistant IV (NE-05) position for a total cost of $6,770, including salary and benefits. In February 2018, the Accreditation Council for Graduate Medical Education (ACGME), the organization that oversees and accredits medical fellowship programs, announced that all fellowship programs will be required to have an administrative Program Coordinator position. This position is responsible for the administrative oversight of the fellowship program, ensuring that all administrative requirements of the ACGME are being met, maintaining the online Accreditation Data System and serving as a liaison between the program and the ACGME.

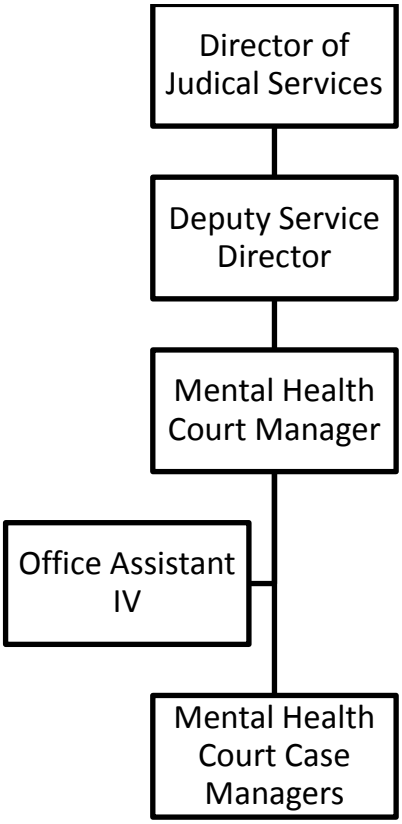
  - The third program change funded a salary adjustment of 20 percent for one Resident Medical Examiner position, which is part of the Bexar County Medical Examiner's Office annual one-year post-graduate medical education fellowship in Forensic Pathology, at a total cost of $4,037, which includes salary and benefits. The purpose of this salary adjustment is to maintain the fellowship program's competitiveness with other programs located in Texas, increase retention, and to recruit and retain more highly qualified physicians as Medical Examiners. The salary adjustment will be effective 2019 and therefore has been funded for three months, at the request of the department.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Administrative Assistant	0	0	1
Chief Medical Examiner	1	1	1
Chief Medical Investigator	1	1	1
Chief Toxicologist	1	1	1

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Deputy Chief Medical Examiner	1	1	1
Fiscal & Administrative Services Manager	1	1	1
Forensic Transcribers	3	3	3
Medical Examiner	5	5	5
Medical Investigator	11	11	12
Morgue Specialist	9	9	9
Morgue Supervisor	1	1	1
Office Assistant IV	1	1	1
Office Assistant III	2	2	2
Office Assistant II	2	2	1
Records Analyst	1	1	1
Senior Medical Investigator	2	3	3
Senior Morgue Specialist	1	1	1
Senior Toxicology Chemist	2	2	2
Toxicology Chemist	6	6	6
Toxicology Technician	1	1	1
Total – Medical Examiner's Office	**52**	**53**	**54**

JUDICIAL SERVICES – MENTAL HEALTH INITIATIVE



JUDICIAL SERVICES – MENTAL HEALTH INITIATIVE

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

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

Goals and Objectives:

- Early identification of mentally ill inmates that are incarcerated and at all intercept points of the criminal justice system.
- Identification and coordination of access to mental health treatment, transportation, housing and support services for mentally ill inmates.
- Ensure that clinically appropriate services are provided to the mentally ill and that effective program evaluation and outcome measurements are used to gauge the effectiveness of the program.
- Collaborate and establish partnerships with other community agencies that will expand the availability of services and resources.
- Increase treatment compliance of the Mental Health Court participants through judicial monitoring, intensive case management and supervision.

Program Description:

The Mental Health Court Initiative conducts early identification of mentally ill persons incarcerated at the Bexar County Adult Detention Center and who are brought before the Magistrates' Office. The Mental Health Court ensures that mental health screenings are conducted in the shortest time possible and facilitates the coordination of mental health treatment and implementation of treatment plan goals with contract providers and County staff. In addition, case management services, information/referrals, and ongoing coordination of services for participants are provided by Mental Health Court. Mental Health Court staff facilitates weekly staffing for admission and court status hearings. Mental Health Court staff facilitates a weekly group for female participants to meet the court ordered requirement of Moral Recognition Therapy Trauma Groups.

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Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Number of Referrals Per Year	1,474	1,500	1,500
Number of Mental Health Court Cases Heard	1,382	1,200	1,275
Number of Persons Enrolled in Mental Health Court	78	80	80
Efficiency Indicators:			
Number of Cases Reviewed at Group Staff Meeting	1,770	1,800	1,800
Number of Persons Who Reoffend	9	10	10
Number of Persons Enrolled in MH Pretrial Diversion	17	40	*15
Effectiveness Indicators:			
Number of Successful Completions of Mental Health Court Program	41	50	50
Recidivism Rate 1 Year Post Program	12.8%	5%	**15%

** Request for new Pretrial Bond Officer position was not approved in FY2018. Caseload size of 40 was based on the approval of the new position. Caseload is capped at 15*
***Mental Health Court has added Moral Recognition Therapy as a requirement to address risk factors related to participant's likelihood to re-offend and commit another crime.*

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$281,449	$288,736	$305,828	$310,858
Travel, Training, and Remunerations	3,454	3,508	3,508	4,914
Operational Expenses	137,211	178,172	166,546	114,343
Supplies and Materials	1,999	2,100	1,443	3,150
Total	**$424,113**	**$472,516**	**$477,325**	**$433,265**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget decreased by 9.2 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased 1.6 percent when compared to FY 2017-18 Estimates. This increase is due to changes in the costs of health insurance plans as selected by employees.

- The Travel, Training, and Remunerations group increased by 40.1 percent when compared to FY 2017-18 Estimates. Increased funding is provided for Training and Registration fees in order for two Mental Health Initiative staff to attend the National Association of Drug Court Professionals Conference for annual training.

- The Operational Expenses group decreased by 31.3 percent when compared to FY 2017-18 Estimates. This is due to a decrease in funding for one contracted Community Supervision and Corrections Officer position, at the request of the department. This contracted position's duties will be handled by a new Pre-Trial Bond Officer III position in order to expand the Pre-Trial Diversion Program for the Mental Health Court. The new position is currently funded in Contingencies pending potential changes associated with the process in the District Attorney's Office as the new District Attorney's administration takes office on January 1, 2019.

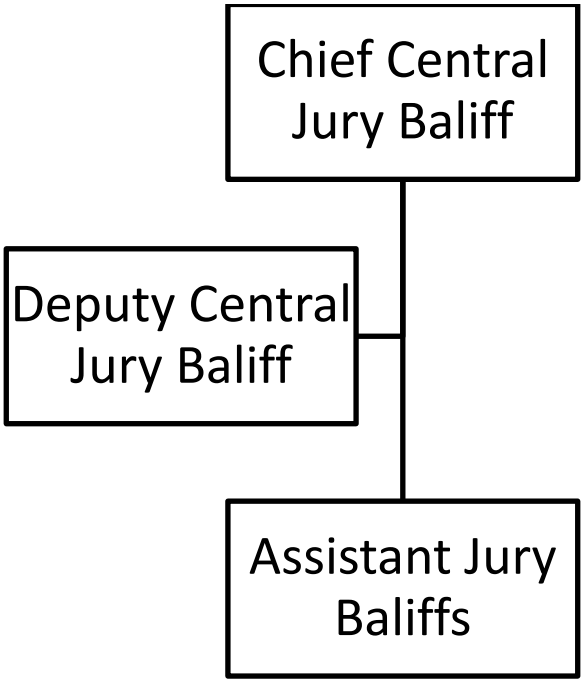
- The Supplies and Materials group increased significantly when compared to FY 2018-19 Estimates. This is due to an increase in funding provided for Books and Periodicals. The Department will purchase Moral Recognition Therapy workbooks for use by defendants in the Mental Health Court.

- There were no program changes included in the FY 2018-19 Adopted Budget.

Authorized Position List:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Mental Health Court Manager	1	1	1
Mental Health Case Manager	2	2	2
Office Assistant IV	1	1	1
Total – Judicial Services - Mental Health Initiative	***4***	***4***	***4***

JURY OPERATIONS



JURY OPERATIONS

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload/Output Measures:			
Number of Jurors Summoned	254,682	253,510	256,045
Number of Calls Received	70,923	61,722	60,000
Number of Panels Ordered Petit and JP	1,782	2,013	2,355
Number of Jurors Appeared	75,664	78,572	80,000
Efficiency Measures:			
Mailed Received/Mail out per FTE	23,120	20,574	20,000
Number of Panels Ordered Petit and JP FTE	549	671	785
Wait time per juror per FTE per day	5	5	5
Effectiveness Measures:			
Percentage of Pool Utilized	91%	99%	99%
Average Time to Deliver Panel to Court (min)	15	15	15
Juror Appearance Rate	35%	36%	36%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$504,012	$546,846	$562,511	$577,445
Travel, Training, and Remunerations	0	4,540	4,540	4,540
Operational Expenses	1,044,477	1,111,682	1,111,483	1,113,970
Supplies and Materials	134,828	137,000	118,659	137,221
Total	**$1,683,317**	**$1,800,068**	**$1,797,193**	**$1,833,176**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 2 percent when compared to FY 2017-18 Estimates, as described below.

    - The Personnel Services group increased by 2.7 percent when compared to FY 2017-18 Estimates. This increase is due to the change in cost of health insurance plans as selected by employees.

    - The Travel, Training, and Remunerations group is flat when compared to FY 2017-18 Estimates. Funding is provided at the same level as the FY 2017-18 Budget and will allow Jury Operations employees to attend Jury Management training.

- The Operational Expenses group is flat when compared to FY 2017-18 Estimates. Funding includes full-year allocation for Jury Pay.

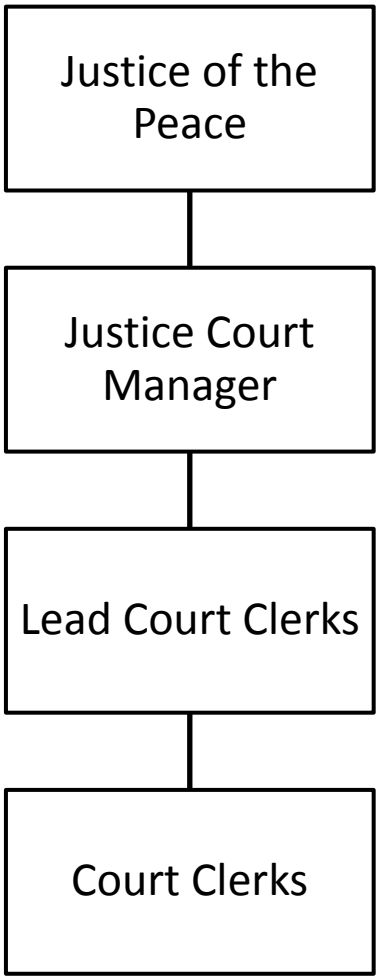
- The Supplies and Materials group increased by 15.6 percent when compared to FY 2017-18 Estimates. Additional funding is provided in anticipation of an increase in Postage expenses associated with mailing jury summons.

- There were no program changes in the FY 2018-19 Adopted Budget.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Chief Central Jury Bailiff	1	1	1
Assistant Jury Bailiff	7.5	7.5	7.5
Deputy Jury Bailiff	1	1	1
Total – Jury Operations	***9.5***	***9.5***	***9.5***

JUSTICE OF THE PEACE, PRECINCT 1



JUSTICE OF THE PEACE, PRECINCT 1

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

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

Goals and Objectives:

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

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Number of Criminal Cases Filed*	49,198	48,045	48,045
Number of Civil Cases Filed	8,137	8,980	8,980
Total New Cases Filed	57,335	57,025	57,025

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Efficiency Indicators:			
Cases Filed per FTE	2,730	2,715	2,715
Cases Disposed per FTE	2,112	668	738
Effectiveness Indicators:			
Cases Disposed	44,350	14,019	14,019
Disposition Rate	77%	25%	25%

**Includes Juvenile cases*

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$1,236,406	$1,334,964	$ 1,375,319	$1,417,206
Travel, Training, and Remunerations	5,644	6,750	3,427	6,750
Operational Expenses	14,987	17,326	15,889	17,054
Supplies and Materials	18,423	22,900	20,846	29,200
Total	***$1,275,460***	***$1,381,940***	***$ 1,415,481***	***$1,470,210***

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 3.9 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased by 3 percent when compared to FY 2017-18 Estimates. Funding is provided for a Visiting Judge for a six month period as requested by the office.

  - The Travel, Training, and Remunerations group increased significantly when compared to FY 2017-18 Estimates. Funding for travel and training for staff is provided at the same budget level as FY 2017-18.

  - The Operational Expenses group increased by 7.3 percent when compared to FY 2017-18 Estimates. Funding is provided to shred 75 boxes of paperwork that has been scanned.

  - The Supplies and Materials group increased by 40.1 percent when compared to FY 2017-18 Estimates. Postage expenses have increased due to SB 1913 legislation. SB 1913 requires courts to inquire whether a defendant can afford to immediately pay traffic tickets, fines for other low-level and fine-only offenses or court costs. This has resulted in an increase in postage costs, as the courts mail out court date reminders to defendants to allow them an opportunity to appear at a hearing.

- The FY 2018-19 Adopted Budget included one program change for a total cost of $11,381, as described below.

    - The first program change reclassified six Assistant Court Clerks (NE-01) to Court Clerks (NE-04) for a total cost of $11,381 including salary and benefits. Assistant Court Clerks have been or will be reclassified to Court Clerks in all Justice of the Peace Precincts to allow for cross-training and the distribution of work equally among employees.

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

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

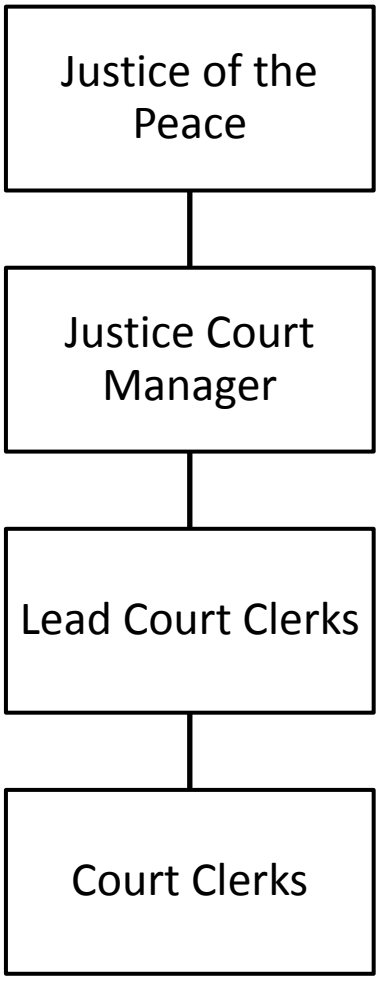
The workload impacts of both redistricting and the truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department refrained from making any workload-related personnel changes in Justice of the Peace Offices in the FY 2015-16 Adopted Budget until the full effects of these changes could be realized and it could confidently be determined that the new workload distribution has largely stabilized. Workload was reviewed for Constables and Justices of the Peace during FY 2015-16 and the appropriate staffing adjustments were implemented in the FY 2016-17 Adopted Budget based on the analysis of the workload distribution. An analysis of incoming workload in FY 2017-18 was conducted and reflected a further decrease in workload, with the actual decrease varying by Justice of the Peace and Constable Precinct. In lieu of making personnel changes based on workload, the Commissioners Court created a taskforce to further investigate workload factors and bring forward recommendations to Commissioners Court for consideration and appropriate action.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Justice of the Peace*	1.5	1.5	1.5
Assistant Court Clerk	6	6	0
Court Clerk	11	11	17
Justice Court Manager	1	1	1
Lead Court Clerk	4	4	4
Total – Justice of the Peace, Precinct 1	***23.5***	***23.5***	***23.5***

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

JUSTICE OF THE PEACE, PRECINCT 2



JUSTICE OF THE PEACE, PRECINCT 2

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

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

Goals and Objectives:

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

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Number of Criminal Cases Filed*	27,950	15,919	15,919
Number of Civil Cases Filed	11,629	12,060	12,060
Total New Cases Filed	39,579	27,979	27,979
Efficiency Indicators:			
Cases Filed per FTE	2,827	1,998	1,998
Cases Disposed per FTE	1,716	1,093	1,391
Effectiveness Indicators:			
Cases Disposed	24,026	15,306	15,306
Disposition Rate	61%	55%	55%

**Includes Juvenile cases*

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$1,076,339	$930,661	$939,114	$973,105
Travel, Training, and Remunerations	4,389	4,500	4,500	6,000
Operational Expenses	278,382	285,825	279,798	298,287
Supplies and Materials	32,120	34,214	32,623	34,550
Total	***$1,391,230***	***$1,255,200***	***$1,256,035***	***$1,311,942***

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 4.5 percent when compared to FY 2017-18 Estimates, as described below.
    - The Personnel Services group increased by 3.6 percent when compared to FY 2017-18 Estimates. This is primarily due to the change in health insurance plans as selected by employees.
    - The Travel, Training, and Remunerations group increased by 33.3 percent when compared to FY 2017-18 Estimates. Funding is provided for mandatory training for Judges and Court Clerks.

- The Operational Expenses group increased by 6.6 percent when compared to FY 2017-18 Estimates. This increase is due to the anticipated increase in rental expenses in accordance with the lease of office space.

- The Supplies and Materials group increased by 5.9 percent when compared to FY 2017-18 Estimates. Postage expenses have increased due to SB 1913 legislation. SB 1913 requires courts to inquire whether a defendant can afford to immediately pay traffic tickets, fines for other low-level and fine-only offenses or court costs. This has resulted in an increase in postage costs, as the courts mail out court date reminders to defendants to allow them an opportunity to appear at a hearing.

- There were no program changes in the FY 2018-19 Adopted Budget.

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

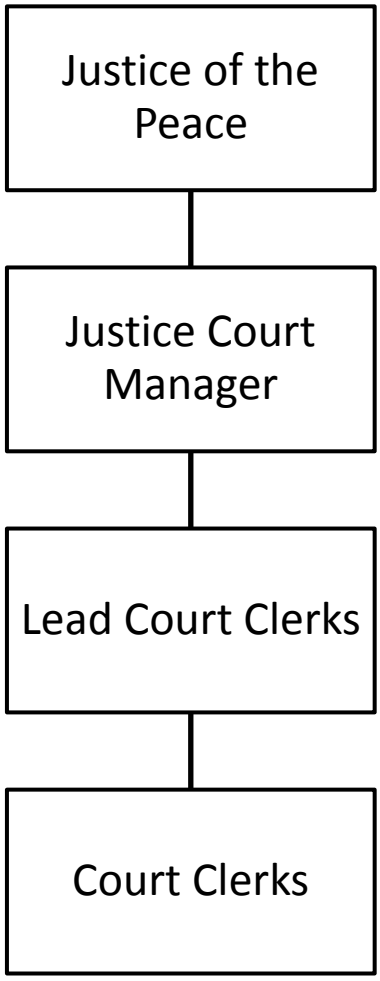
In addition to redistricting, Bexar County reached an agreement on Addendum (A-11) with the City of San Antonio ("City") to the Master Interlocal Agreement which commenced on October 1, 2013. The Addendum established a Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived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

The workload impacts of both redistricting and the truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department refrained from making any workload-related personnel changes in Justice of the Peace Offices in the FY 2015-16 Adopted Budget until the full effects of these changes could be realized and it could confidently be determined that the new workload distribution has largely stabilized. Workload was reviewed for Constables and Justices of the Peace during FY 2015-16 and the appropriate staffing adjustments were implemented in the FY 2016-17 Adopted Budget based on the analysis of the workload distribution. An analysis of incoming workload in FY 2017-18 was conducted and reflected a further decrease in workload, with the actual decrease varying by Justice of the Peace and Constable Precinct. In lieu of making personnel changes based on workload, the Commissioners Court created a taskforce to further investigate workload factors and bring forward recommendations to Commissioners Court for consideration and appropriate action.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Justice of the Peace	1	1	1
Assistant Court Clerk	1	0	0
Justice Court Manager	1	1	1
Court Clerk	9	10	10
Lead Court Clerk	4	4	4
Total – Justice of the Peace, Precinct 2	***16***	***16***	***16***

JUSTICE OF THE PEACE, PRECINCT 3



JUSTICE OF THE PEACE, PRECINCT 3

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

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

Goals and Objectives:

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

Program Description: The Justice of the Peace is elected for a term of four years from each justice precinct in Bexar County. Justice of the Peace, Precinct 3 has two Judges with two places. Place One is a full time position, and Place Two is a part time position. The Justice of the Peace has jurisdiction over misdemeanor offenses (Class C) such as moving traffic violations, minors in possession of drug paraphernalia, hot checks and theft, and in civil matters where the amount in controversy does not exceed $10, 000. A variety of civil process, as well as arrest and search warrants, can be issued by the Justice of the Peace. The Justice of the Peace also hears small claims cases, in actions for the recovery of money, which does not exceed $10,000. The Judge also presides over hearings pertaining to occupational driver licenses as well as hearings regarding motor vehicles that have been allegedly towed illegally. In addition, they hear appeals by citizens whose application for a concealed handgun license has been denied by the Department of Public Safety.

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Number of Criminal Cases Filed*	21,784	15,121	15,121
Number of Civil Cases Filed	8,860	9,392	9,392
Total New Cases Filed	30,644	24,513	24,513
Efficiency Indicators:			
Cases Filed per FTE	2,554	2,043	2,043
Cases Disposed per FTE	1,824	1,133	1,360
Effectiveness Indicators:			
Cases Disposed	21,892	13,597	13,597
Disposition Rate	71%	55%	55%

**Includes Juvenile cases*

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$962,168	$923,083	$942,595	$984,724
Travel, Training, and Remunerations	5,988	5,600	5,394	5,675
Operational Expenses	178,728	178,298	191,362	83,004
Supplies and Materials	26,764	35,000	28,145	38,100
Total	***$1,173,648***	***$1,141,981***	***$1,167,496***	***$1,111,503***

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget decreased by 4.8 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased by 4.5 percent when compared to FY 2017-18 Estimates. This is due to the change in the cost of health insurance plans as selected by the employees. Funding is also provided for temporary positions, which includes a visiting judge and Court Clerk staff.

  - The Travel, Training, and Remunerations group increased by 5.2 percent when compared to FY 2017-18 Estimates. Funding is provided for mandatory training for the Judges and Court Clerks.

- The Operational Expenses group decreased significantly when compared to FY 2017-18 Estimates. The Constable Office and Justice of the Peace Court in Precinct 3 are scheduled to move into a new County-owned building at the end of the 1st quarter of FY 2018-19. Therefore, rental expenses are budgeted for three months rather than a full fiscal year.

- The Supplies and Materials group has increased by 35.4 percent when compared to the FY 2017-18 Estimates. Postage expenses have increased due to SB 1913 legislation. SB 1913 requires courts to inquire whether a defendant can afford to immediately pay traffic tickets, fines for other low-level and fine-only offenses or court costs. This has resulted in an increase in postage costs, as the courts mail out court date reminders to defendants to allow them an opportunity to appear at a hearing.

- There were no program changes in the FY 2018-19 Adopted Budget.

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

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

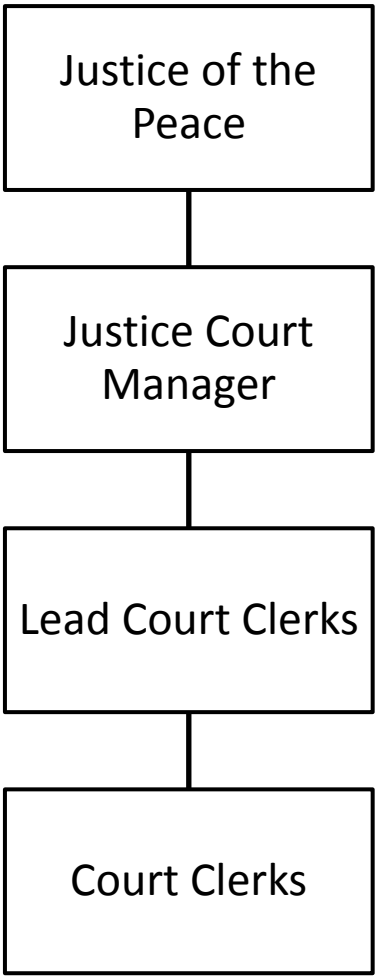
The workload impacts of both redistricting and the truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department refrained from making any workload-related personnel changes in Justice of the Peace Offices in the FY 2015-16 Adopted Budget until the full effects of these changes could be realized and it could confidently be determined that the new workload distribution has largely stabilized. Workload was reviewed for Constables and Justices of the Peace during FY 2015-16 and the appropriate staffing adjustments were implemented in the FY 2016-17 Adopted Budget based on the analysis of the workload distribution. An analysis of incoming workload in FY 2017-18 was conducted and reflected a further decrease in workload, with the actual decrease varying by Justice of the Peace and Constable Precinct. In lieu of making personnel changes based on workload, the Commissioners Court created a taskforce to further investigate workload factors and bring forward recommendations to Commissioners Court for consideration and appropriate action.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Justice of the Peace*	1.5	1.5	1.5
Assistant Court Clerk	3	0	0
Court Clerk	6	9	9
Justice Court Manager	1	1	1
Lead Court Clerk	3	3	3
Total – Justice of the Peace, Precinct 3	***14.5***	***14.5***	***14.5***

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

JUSTICE OF THE PEACE, PRECINCT 4



JUSTICE OF THE PEACE, PRECINCT 4

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

Vision: Justice of the Peace Precinct Four has a vision to provide all constituents of Precinct 4 with professional, courteous and expedient service. Our vision is to provide exceptional customer service by way of a conscientious and professional staff, a focused and efficient use of technology and by providing access to a variety of informational resources.

Goals and Objectives:

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

Program Description: The Justice of the Peace presides over the Justice Court. The Justice of the Peace also sits as magistrate for juvenile warnings, felony warrants, and examining trials. The Justice of the Peace Precinct Four Court hears both criminal and civil cases.

The criminal cases heard by the Court are class "C" misdemeanor cases. In this area, the Court manages all traffic violations, non-traffic violations, and warrants. Processing of all criminal cases filed begins with data entry of a citation, the arraignment process, and final disposition. These are class "C" misdemeanors that are not to exceed a fine of $500. These cases include and are not limited to violations involving: traffic, non-traffic, parks and wildlife, railroad, fire marshal, disorderly conduct, minor in possession of tobacco, minor in possession of alcohol, simple assault and public works/nuisance issues.

The Court also presides over civil/administrative matters. These matters involve all small claims cases, evictions/landlord-tenant disputes, and debt claim suits. The amount in controversy is not to exceed $10,000. The Justice of the Peace also presides over hearings on deed restrictions, administrative tow hearings, administrative driver's license and handgun revocation hearings, and applications for occupational driver's license hearings.

The Court is responsible for collection of filing fees and criminal/administrative fines, issuance of summons, issuance of warrants/capias warrants, and processing of all case/hearing appeals. The Justice of the Peace also performs marriage ceremonies and serves as a notary public. Precinct 4 has its own

website which provides forms, information, services for payments on line and related links available to the public. Procedures for e-filing are being developed for future accessibility at Precinct 4.
The Justice of the Peace is an elected official. The Justice of the Peace, Precinct 4 Court consists of one full-time judge elected to a four-year term.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Number of Criminal Cases Filed*	19,271	20,775	20,775
Number of Civil Cases Filed	10,535	11,427	11,427
Total New Cases Filed	29,806	32,201	32,201
Efficiency Indicators:			
Cases Filed per FTE	2,293	2,477	2,477
Cases Disposed per FTE	1,682	2,030	2,199
Effectiveness Indicators:			
Cases Disposed	21,866	26,393	26,393
Disposition Rate	73%	82%	82%

**Includes Juvenile cases*

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$943,050	$982,053	$999,798	$1,039,529
Travel, Training, and Remunerations	5,642	4,750	4,750	5,000
Operational Expenses	262,875	285,316	255,133	258,227
Supplies and Materials	26,782	33,350	27,377	29,750
Total	***$1,238,349***	***$1,305,469***	***$1,287,058***	***$1,332,506***

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 3.5 percent when compared to FY 2017-18 Estimates, as described below.
    - The Personnel Services group increased by 4.0 percent when compared to FY 2017-18 Estimates. This increase is due to funding being provided for temporary positions, which include a visiting judge and Court Clerk staff.

- The Travel, Training, and Remunerations group increased by 5.3 percent when compared to FY 2017-18 Estimates. Funding is provided for mandatory training for the judges and court clerks.

- The Operational Expenses group increased by 1.2 percent when compared to FY 2017-18 Estimates. This increase is for the anticipated increase in rental expenses in accordance with the lease of office space.

- The Supplies and Materials group increased by 8.7 percent when compared to FY 2017-18 Estimates. Postage expenses have increased due to SB 1913 legislation. SB 1913 requires courts to inquire whether a defendant can afford to immediately pay traffic tickets, fines for other low-level and fine-only offenses or court costs. This has resulted in an increase in postage costs, as the courts mail out court date reminders to defendants to allow them an opportunity to appear at a hearing.

- The were no program changes in the FY 2018-19 Adopted Budget.

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

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

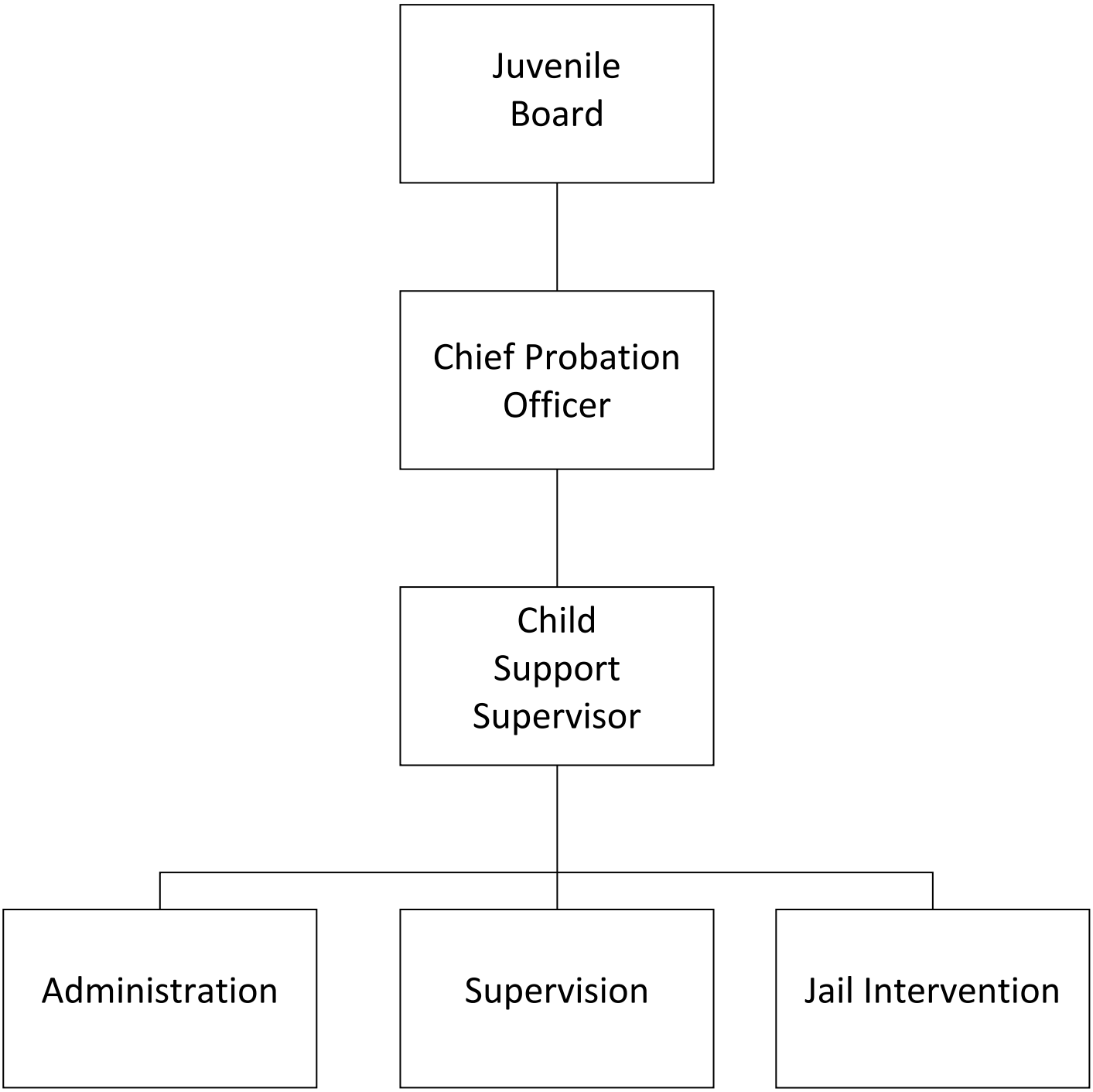
The workload impacts of both redistricting and the truancy agreement have been significant. However, under Commissioners Court direction, the Budget Department refrained from making any workload-related personnel changes in Justice of the Peace Offices in the FY 2015-16 Adopted Budget until the full effects of these changes could be realized and it could confidently be determined that the new workload distribution has largely stabilized. Workload was reviewed for Constables and Justices of the Peace during FY 2015-16 and the appropriate staffing adjustments were implemented in the FY 2016-17 Adopted Budget based on the analysis of the workload distribution. An analysis of incoming workload in FY 2017-18 was conducted and reflected a further decrease in workload, with the actual decrease varying by Justice of the Peace and Constable Precinct. In lieu of making personnel changes based on workload, the Commissioners Court created a taskforce to further investigate workload factors and bring forward recommendations to Commissioners Court for consideration and appropriate action.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Justice of the Peace*	1.5	1.5	1.5
Assistant Court Clerk	2	1	1
Court Clerk	8	9	9
Justice Court Manager	1	1	1
Lead Court Clerk	3	3	3
Total – Justice of the Peace, Precinct 4	***15.5***	***15.5***	***15.5***

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

JUVENILE – CHILD SUPPORT PROBATION



JUVENILE – CHILD SUPPORT PROBATION

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

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

Goals and Objectives:

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

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

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

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

The Child Support Probation Unit conducts monthly orientation classes for new probationers by

presenting an overview of the child support system and probation process emphasizing the importance of compliance with the child support obligation and furnishing information on a variety of employment/education, social services, and support group programs in our community.

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Work Load Indicators:			
Total Number of Probationers Reports by Case	5,970	5,854	5,913
Number of Probationers Assigned to Attend Orientation Class[1]	184	184	186
Monthly Child Support Probation Caseload Supervised	1174	1114	1125
Efficiency Indicators:			
Average Caseload Per Child Support Probation Officer Per Month	269	269	271
Number of Probationers Who Attended/Completed Orientation Class	118	100	101
Average Number Probationer Reports By Case	498	488	493
Effectiveness Indicators:			
Percent of Probationers Making A Child Support Payment	65%	65%	66%
Percent of Probationers Who Attended/Completed Orientation Class	63%	54%	55%
Percent of Child Support Funds Collected	66%	62%	63%

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

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$485,553	$468,872	$499,968	$498,150
Operational Costs	0	3,858	1,599	3,858
Supplies and Materials	0	450	0	450
Total	**$485,553**	**$473,180**	**$501,567**	**$502,458**

Program Justification and Analysis:

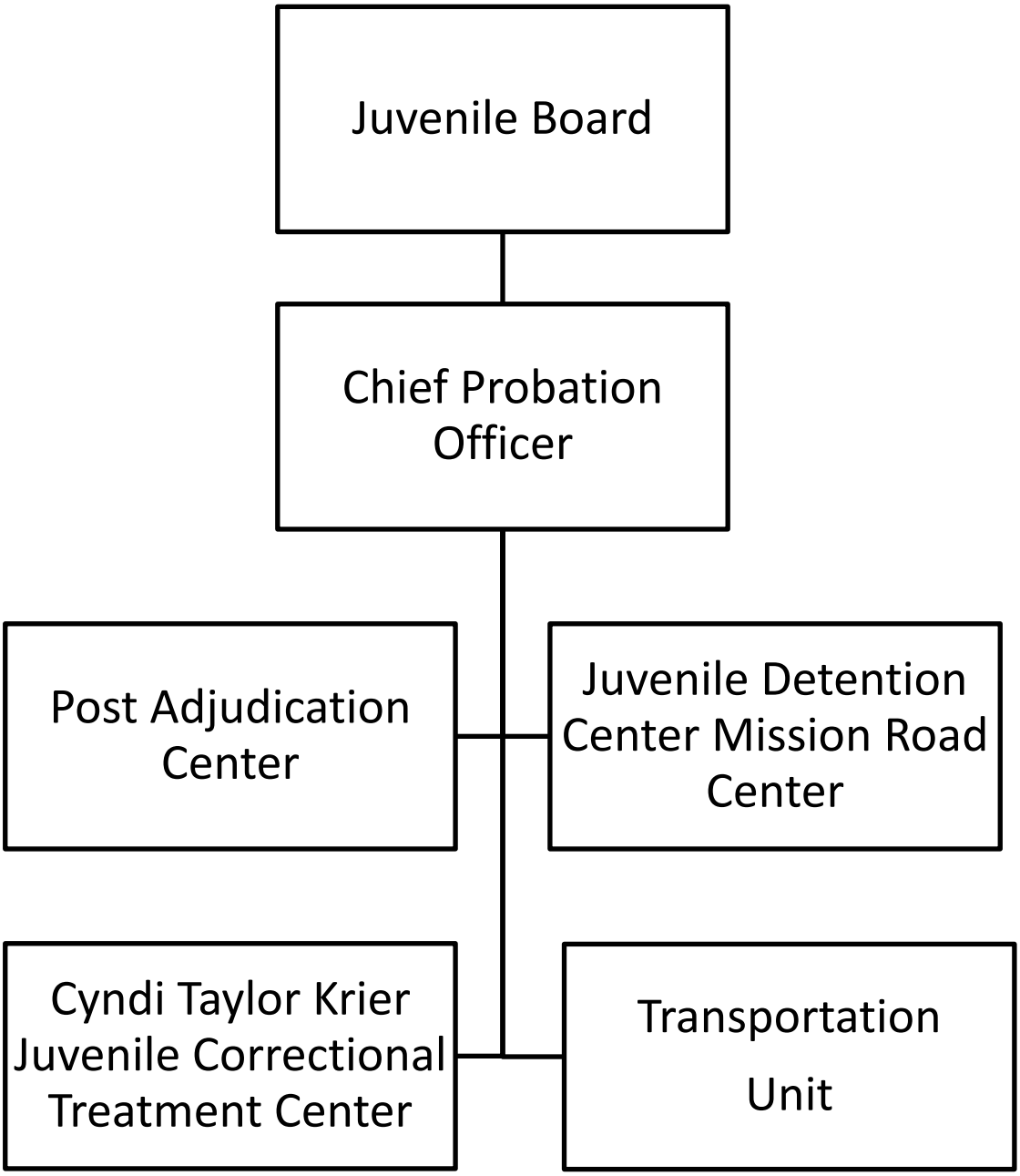
- The FY 2018-19 Adopted Budget is flat when compared to FY 2017-18 Estimates, as described below.
    - The Personnel Services group is flat when compared to FY 2017-18 Estimates. Funding for this appropriation is based on the Department's FY 2018-19 budget request and personnel actions approved by the Juvenile Board.
    - The Operational Costs group increased significantly when compared to FY 2017-18 Estimates. Funding is provided at the same budget level as FY 2017-18 budgeted amounts.
    - The Supplies and Materials group increased significantly when compared to FY 2017-18 Estimates. Funding is provided for Office Supplies at the same budget level as FY 2017-18 budgeted amounts.
- There were no program changes in the FY 2018-19 Adopted Budget.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Assistant Supervisor	1	1	1
Child Support Probation Officer	5	5	5
Supervisor - Child Support Probation	1	1	1
Program Assistant - Child Support Services	1	1	1
Senior Probation Officer - Child Support Services	3	3	3
Total - Juvenile - Child Support Probation	**11**	**11**	**11**

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

JUVENILE - INSTITUTIONS



JUVENILE - INSTITUTIONS

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

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

Goals and Objectives:

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

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

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

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

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

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Mission Road			
Workload Indicators:			
Number of Juveniles Detained	1,889	1,830	1,775
Average Daily Population	111	110	108
Peak Population	148	145	142
Efficiency Indicators:			
Total Number of Incidents	1,198	1,516	1,531
Number of Violent Incidents Juvenile to Staff	182	388	384
Number of Visits	14,650	14,211	13,642
Effectiveness Indicators:			
Percent Change in Juveniles Detained	-6%	-3.2%	-3.0%
Percent Change in Total Incidents	-46.3%	-26.6%	-1.0%
Percent Change in Visits	-3.61%	-113%	-1.0%
Krier			
Workload Indicators:			
Number of Juveniles Placed	107	110	110
Average Daily Population	64	65	65
Peak Population	77	79	80

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Efficiency Indicators:			
Number of Total Incidents	890	816	820
Number of Violent Incidents Juvenile to Staff	170	184	186
Visits	8,373	8,624	8,883
Number of Individual Counseling Sessions	3,078	3,324	3,490
Effectiveness Indicators:			
Percent Change in Daily Population	.8%	2.0%	1.0%
Percent Change in Total Number of Incidents	-65.8%	-8.3%	0.5%
Percent Change in Violent Incidents Juvenile to Staff	-30.0%	8.2%	1.0%
Percentage of Visits - Change from previous year	-4.5%	3.0%	3.0%
Percentage of Individual Counseling Sessions - Change from previous year	-2.9%	8.0%	5.0%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$15,630,277	$15,862,605	$15,565,792	$16,688,100
Travel, Training, and Remunerations	14	0	12	0
Operational Expenses	1,077,607	1,425,763	1,316,740	1,425,763
Supplies and Materials	645,436	369,227	571,668	512,227
Total	**$17,353,334**	**$17,657,595**	**$17,454,212**	**$18,626,090**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget for Juvenile Institutions increased by 6.7 percent when compared to FY 2017-18 Estimates, as described below.

    - The Personnel Services group increased by 7.2 percent when compared to FY 2017-18 Estimates. Funding for this appropriation is based on the Department's FY 2018-19 budget request and personnel actions by the Juvenile Board. The Juvenile Detention Division anticipates filling vacant positions during FY 2018-19. Additional funds are provided for the cost of health insurance plans as selected by employees.

    - Funding is not provided for the Travel, Training, and Remunerations group in FY 2018-19 at the Department's request.

- The Operational Expenses group increased by 8.3 percent when compared to FY 2017-18 Estimates. Funding is provided for meals and therapeutic services for the juveniles.

- The Supplies and Materials group decreased by 10.4 percent when compared to FY 2017-18 Estimates. This is due to one-time expenditures in the Office Furniture account in FY 2017-18.

- There were no program changes in the FY 2018-19 Adopted Budget.

Policy Consideration: In 2003, the United States Congress unanimously passed the Prison Rape Elimination Act (PREA) to support the elimination, reduction and prevention of sexual abuse and sexual harassment within correctional facilities/systems. PREA requires that juvenile detention facilities maintain a 1:8 staff to resident ratio during waking hours and a 1 to 16 ratio during sleeping hours. In order to comply with the staffing requirements of PREA, Juvenile Probation requested additional staffing in the FY 2017-18 budget to increase the staffing ratio from 1 to 12 to 1 to 8 in the County's juvenile detention facilities. As a result of this request, a joint staffing study was conducted during FY 2017-18 by the Budget Department and Juvenile Probation, which determined that an additional twenty-seven Juvenile Detention Officer I positions and five Residential Treatment Officer I positions were needed to maintain PREA compliant staff to resident ratios. Recommendations from this study were presented and approved by Commissioners Court on July 10, 2018.

Authorized Positions:

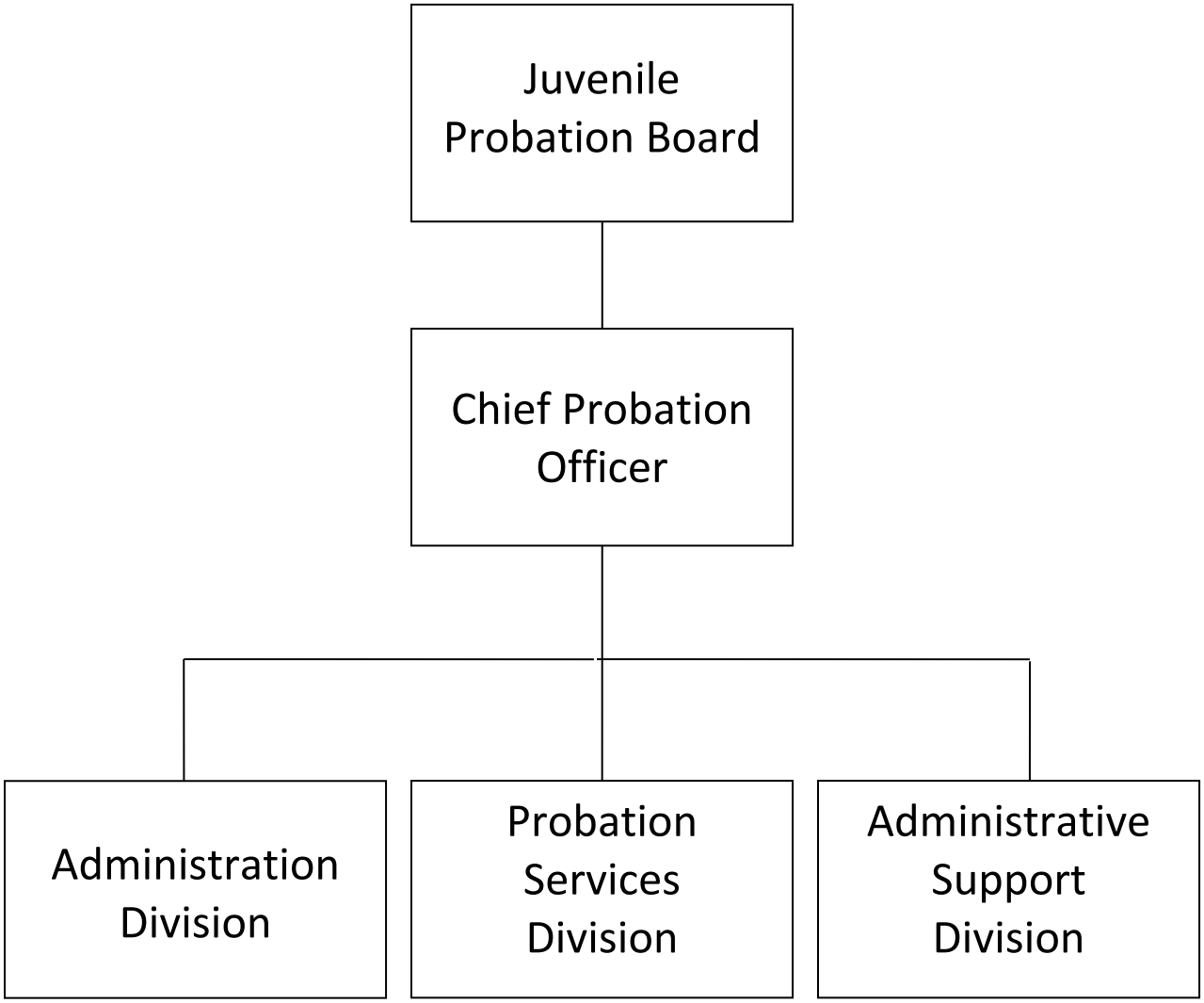
	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Mission Road Center			
Assistant Facility Administrator – Juvenile Detention Center	1	1	1
Assistant Supervisor - Institution Services	9	9	9
DCPO-Clinical Services Institutions	0	1	1
Detention Recreation Coordinator	2	2	2
Facilities Administrator - Juvenile Detention Center	1	1	1
Juvenile Detention Officer I	88	131	131
Juvenile Detention Officer II	54	58	58
Juvenile Detention Officer III	6	7	7
Main Control Technician	12	9	9
Office Assistant IV	1	1	1
Residential Treatment Officer I	0	5	5
Residential Treatment Officer II	0	1	1

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Shift Team Leader	1	0	0
Supervisor - Institutions Services	9	5	5
Technician - Human Resources	0	1	1
Juvenile Institutions - Mission	***184***	***232***	***232***
Krier Center			
Assistant Facility Administrator - Krier Center	1	1	1
Assistant Supervisor -Institution Services	0	5	5
Counselor II - Krier Center Counseling	2	2	2
Facility Administrator - Krier Center	1	1	1
Main Control Technician	0	4	4
Office Assistant III	0	1	1
Office Assistant IV	0	1	1
Residential Treatment Officer I	86	70	70
Residential Treatment Officer II	27	24	24
Residential Treatment Officer III	8	7	7
Specialist - Career Technical Education	0	1	1
Supervisor – Institution Services	0	4	4
Juvenile Institutions - Krier	***125***	***121***	***121***
Total - Juvenile Institutions	**309**	**353**	**353**

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

The number of authorized positions for FY 2017-18 reflects the authorized positions at the County's juvenile detention facilities as a result of a joint staffing study completed by the Budget Department and Juvenile Probation during FY 2017-18 based on the PREA staffing requirements. The positions were authorized in July 2018.

JUVENILE PROBATION



JUVENILE PROBATION

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

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

Goals and Objectives:

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

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

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

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Work Load Indicators:			
Number of Referrals	4,385	4,488	4,532
Number of Children Placed on Formal Probation	520	525	530
Number of Children Placed in Contract Care	103	106	107
Efficiency Indicators:			
Number of home visits conducted by all units	14,198	14,340	14,483
Number of school visits conducted by all units	10,950	10,429	10,325
Average Aftercare Case Load	60	59	59
Effectiveness Indicators:			
Percent of Youths Completing Field Probation	78%	80%	83%
Percent of Juveniles Successfully Released from Contract Care and not Re-adjudicated (6 months)	81%	83%	83%
Number of cases which successfully completed Deferred Prosecution - All Units	722	715	708

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$13,708,333	$14,022,218	$14,178,298	$13,974,911
Travel, Training, and Remunerations	341,839	325,650	286,451	325,650
Operational Expenses	1,658,072	1,901,629	2,055,795	1,933,528
Supplies and Materials	420,166	326,366	392,146	326,366
Capital Expenditures	34,098	50,000	137,723	0
Total	**$16,162,508**	**$16,625,863**	**$17,050,413**	**$16,560,455**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget for Juvenile Probation decreased by 2.9 when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group decreased by 1.4 percent when compared to FY 2017-18 Estimates. Funding for this appropriation is based on the Department's FY 2018-19 budget request and personnel actions approved by the Juvenile Board.

- The Travel, Training, and Remunerations group increased by 13.7 percent when compared to FY 2017-18 Estimates. Funding is provided at the same level as the FY 2017-18 budgeted amounts.

- The Operational Expenses group decreased by 5.9 percent when compared to FY 2017-18 Estimates. This decrease is due to spending on commercial shredding services in FY 2017-18 that is not anticipated to occur in FY 2018-19.

- The Supplies and Materials group decreased by 16.8 percent when compared to FY 2017-18 Estimates. Funding is provided at the same level as the FY 2017-18 budgeted amounts.

- The FY 2018-19 Adopted Budget included one program change for a total cost of $59,325, as described below.

    - The program change added one Juvenile Probation Officer (NE-04) for a total cost of $59,325, which includes salary and benefits. The Juvenile Probation Officer's duties will include monitoring the caseload of juvenile offenders enrolled in the Bexar County Juvenile Drug Court Program, conducting home, school and office visits, preparing chronological reports for progress documentation, court proceedings and treatment purposes. This position was previously funded by the Juvenile Accountability Block grant, which has expired.

Authorized Positions:

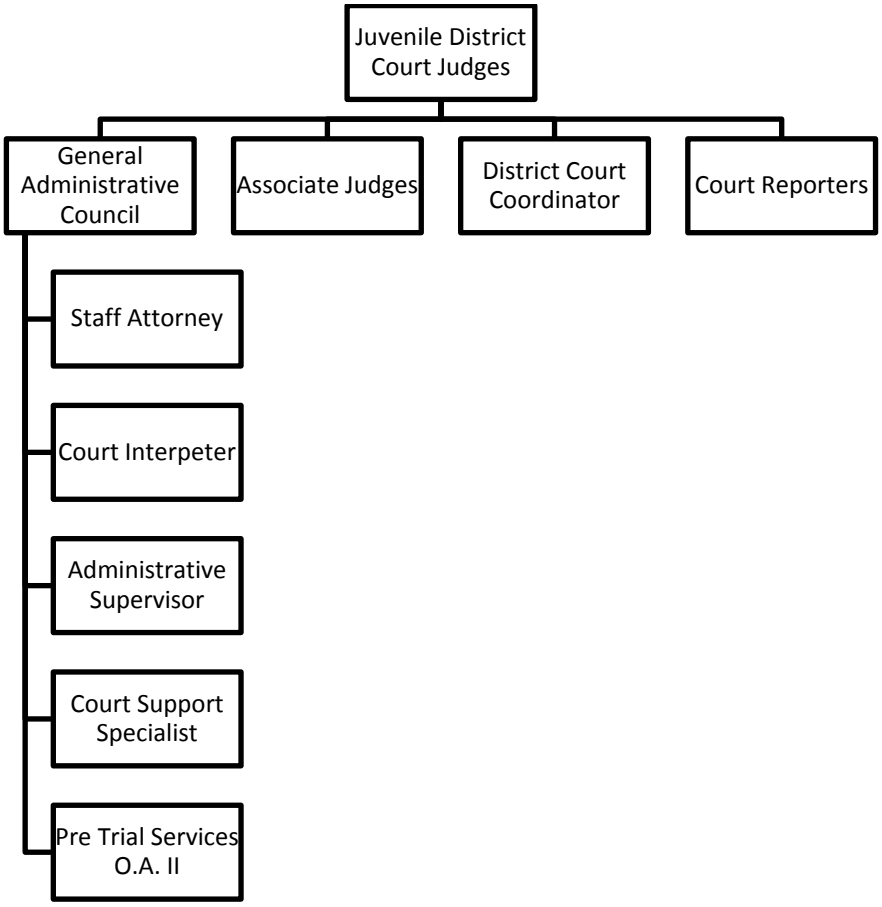
	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Administration			
Clerk - Juvenile Records	5	5	5
Coordinator - Employment and Vocational Services	1	1	1
Coordinator - Victim Services	1	1	1
Coordinator - Volunteer Services	1	1	1
Lead Specialist - Community Service Restitution	1	1	1
Manager - Education Services	1	1	1
Office Assistant I	3	4	4
Office Assistant II	12.5	14	14
Office Assistant III	2	4	4
Office Assistant IV	2	2	2
Program Aide	1	2	2
Program Assistant	5	6	6
Psychology Resident - Mental Health Assessment and Triage	4	5	5
Specialist - Education Services	1	0	0
Specialist - Post Adjudication Substance Abuse	1	1	1
Specialist- Community Service Restitution	5.5	4.5	4.5
Supervisor - Post Adjudication Substance Abuse	1	1	1
Victim Services Specialist (20 hrs.)	0.5	1	1

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Total - Administration	***48.5***	***54.5***	***54.5***
Probation			
Assistant Supervisor - Probation Services	18	17	17
Challenge/Ropes Program Officer	1	1	1
Coordinator - Detention Transition Services	1	1	1
Coordinator - MRC Clinical Services	1	1	1
Coordinator - Substance Abuse Services	1	1	1
Counselor II - Krier Center Counseling	6	5	5
Counselor - Substance Abuse Services	1	1	1
Juvenile Probation Officer	8	9	10
Laundry Worker	3	3	3
Probation Officer	32	28	28
Program Manager - Krier Center Counseling	1	1	1
Program Manager - Mental Health Assessment and Triage	1	1	1
Residential Placement Officer	0	9	9
Residential Placement Unit Supervisor	1	1	1
Senior Probation Officer	47	37	37
Specialist - Volunteer Services Program	1	1	1
Supervisor - Intensive Clinical Services	0	1	1
Supervisor - Probation Services	7	7	7
Supervisor - Residential Services Contract Care	1	1	1
Supervisor - Residential Services Krier	1	1	1
Supervisor - Resident Support	0	1	1
Supervisor - Sex Offense Intervention	1	1	1
Supervisor - Substance Abuse & Family Enrichment	1	1	1
Total - Probation	**134**	**130**	**131**
Administrative Support			
Analyst - Fiscal Services	1	1	1
Analyst - Information Resources	3	4	4
Analyst- Institutions	1	0	0
Analyst - Standard Compliance and Investigations	2	2	2
Assistant - Human Resources	1	1	1
Attorney - Contract and Legal Support	1	1	1
Chief Juvenile Probation Officer	1	1	1
Clerk - Reimbursement Services	1	1	1

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Community Service Restitution Specialist	0	4	4
Coordinator - Enrichment Services	1	1	1
Coordinator - Information Resources	1	1	1
Contract Coordinator	1	1	1
Deputy Chief Probation Officer (DCPO) - Probation Services	1	2	2
DCPO - Mental Health Services	1	1	1
Deputy Chief Probation Officer Institutions Services	1	1	1
Director - Finance and Administrative Services	1	1	1
Executive Assistant	1	1	1
General Counsel	1	1	1
Investigator - Standards Compliance and Investigations	1	2	2
Lead Clerk - Reimbursement Services	1	1	1
Manager - Accreditation and Training	1	1	1
Manager - Information Resources	1	1	1
Manager - Standards Compliance and Investigations	1	1	1
Project Manager	1	1	1
Specialist - Contract and Grants	1	1	1
Specialist - Fiscal Services	1	1	1
Specialist - Human Resources	3	0	0
Specialist - Reimbursement Services	3	3	3
Specialist - Supply and Fixed Asset	2	3	3
Supervisor - Records Office	1	1	1
Supervisor - Reimbursement Services	1	1	1
Supervisor - Information Resources	0.5	0	0
Technician - Information Resources	1	1	1
Training Officer - Accreditation and Training	2	2	2
Total - Administrative Support	**41.5**	**45**	**45**
Grand Total - Juvenile Probation	**224**	**229.5**	**230.5**

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

JUVENILE DISTRICT COURTS



JUVENILE DISTRICT COURTS

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Number of New Cases Filed	2,467	2,472	2,855
Number of Cases Disposed	2,521	2,492	2,815
Detention Hearings Conducted	4,685	4,800	4,850
Number of Families Interviewed for Indigence	2,046	2,030	2,062

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Efficiency Indicators:			
Average Number of Cases Pending per month	429	415	420
Average Number of Dispositions per month	200	201	210
Families Interviewed per FTE	682	677	687
Effectiveness Indicators:			
Number of reversals for charge preparation error	0	0	0
Percentage of cases disposed within a year	98%	98%	98%
Percentage of cases disposed within 90 days	62%	65%	68%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Administration (3800)				
Personnel Services	$634,567	$669,863	$649,313	$727,655
Travel, Training, and Remunerations	15,188	15,330	15,330	15,330
Operational Expenses	10,305	12,070	9,531	10,576
Supplies and Materials	23,971	32,300	26,463	27,600
Subtotal	**$684,031**	**$729,563**	**$700,637**	**$781,161**
289th District Court (3801)				
Personnel Services	$521,788	$530,413	$544,957	$550,562
Operational Expenses	1,159	3,000	1,159	2,000
Court-Appointed Attorney Costs	229,449	250,000	265,581	250,000
Subtotal	**$752,396**	**$783,413**	**$811,697**	**$802,562**
386th District Court (3802)				
Personnel Services	$542,381	$553,773	$566,663	$575,640
Operational Expenses	4,296	3,000	3,000	2,000
Court-Appointed Attorney Costs	229,532	250,000	260,264	250,000
Subtotal	**$776,209**	**$806,773**	**$829,927**	**$827,640**
436th District Court (3803)				
Personnel Services	$541,937	$527,612	$542,926	$552,535
Operational Expenses	0	3,000	844	2,000
Court-Appointed Attorney Costs	256,835	250,000	233,178	250,000
Subtotal	**$798,772**	**$780,612**	**$776,948**	**$804,535**

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Juvenile District Courts				
Personnel Services	$2,240,673	$2,281,661	$2,303,859	$2,406,393
Travel, Training, and Remunerations	15,188	15,330	15,330	15,330
Operational Expenses	15,760	21,070	14,534	16,576
Supplies and Materials	23,971	32,300	26,463	27,600
Court-Appointed Attorney Costs	715,816	750,000	759,023	750,000
Total	**$3,011,408**	**$3,100,361**	**$3,119,209**	**$3,215,899**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 3.1 percent when compared to FY 2017-18 Estimates, as described below.

    - The Personnel Services group increased by 4.5 percent when compared to FY 2017-18 Estimates. The increase is due to changes in the cost of health insurance plans as selected by the employees.

    - The Travel, Training, and Remunerations group is flat when compared to FY 2017-18 Estimates. This funding is provided for judicial seminars and conferences.

    - The Operational Expenses group increased by 14 percent when compared to FY 2017-18 Estimates. Additional funding is provided in Printing & Binding for case setting forms and for an anticipated increase in Transcription Services.

    - The Supplies and Materials group increased by 4.3 percent when compared to FY 2017-18 Estimates. Funding is provided to accurately match spending amounts for Office Supplies and Books & Periodicals.

    - The Court-Appointed Attorney Costs group decreased by 1.2 percent when compared to FY 2017-18 Estimates. Funding is provided at the same level as in FY 2017-18 for court-appointed attorney costs.

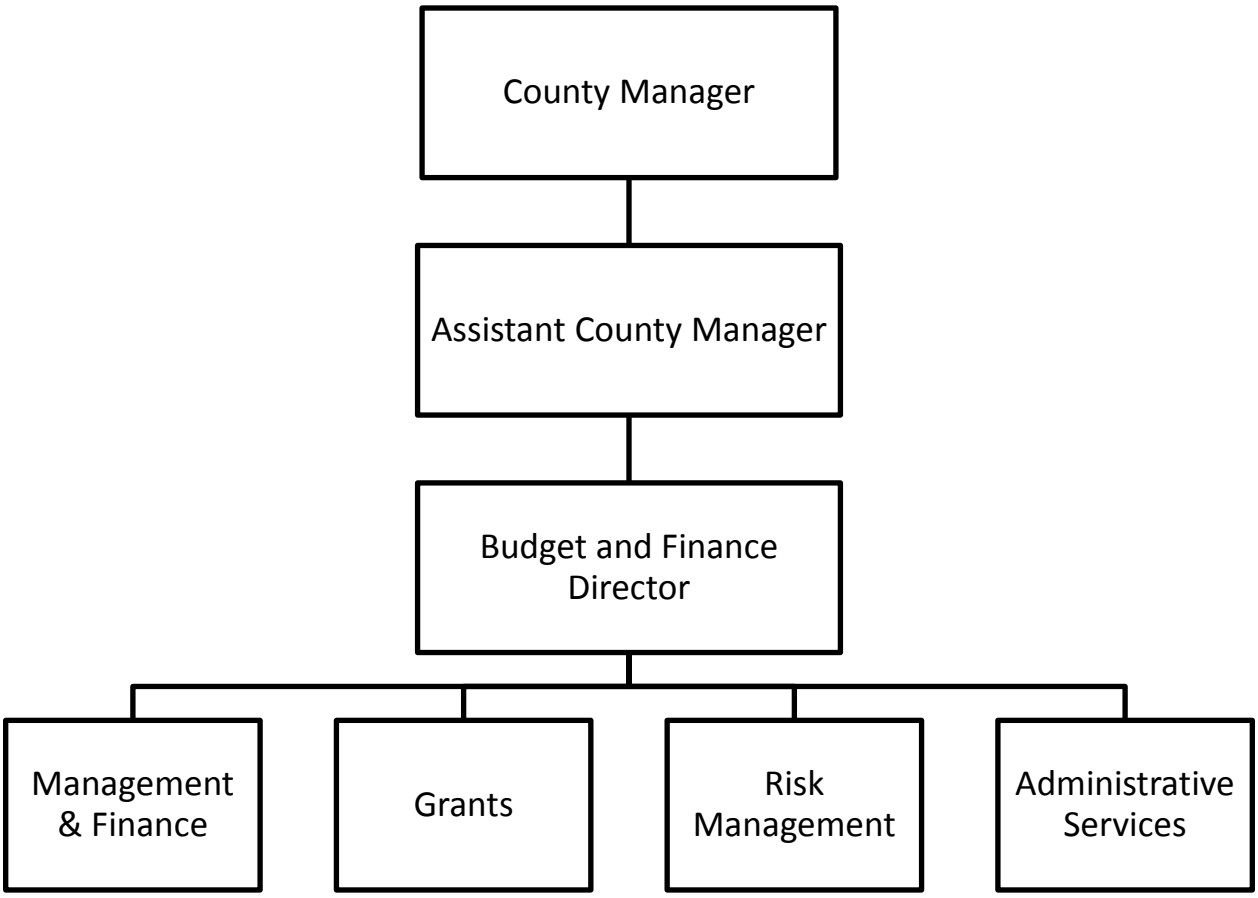
- The FY 2018-19 Adopted Budget included one program change in the Juvenile District Courts for a total cost of $12,603, as described below.

    - The program change reclassified one Court Interpreter from an E-06 to an E-08 at a cost of $12,603, including salary and benefits. This program change will bring the salary of an existing Court Interpreter more in line with market salaries.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Judge	3	3	3
Administrative Supervisor	1	1	1
Associate Judge	3	3	3
Court Coordinator	3	3	3
Court Interpreter I	1	1	1
Court Reporter	6	6	6
Court Support Specialist	1	1	1
District Court Staff Attorney	1	1	1
General Administrative Counsel	1	1	1
Office Assistant II	3	3	3
Total – Juvenile District Courts	***23***	***23***	***23***

MANAGEMENT AND FINANCE



MANAGEMENT AND FINANCE

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload/Output Measures:			
Investment Portfolio	$885M	$922M	$922M
Number of Debt Issuances	1	3	3
Efficiency Measures:			
Average Number of Trades Executed per Quarter	38	36	36
County's Bond Rating	AAA	AAA	AAA
Effectiveness Measures:			
Percentage of Investment Income to General Fund Revenue	21.5%	21.5%	21.5%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$630,225	$648,760	$666,964	$685,152
Travel and Remunerations	5,900	6,000	6,000	6,000
Operational Costs	17,484	18,953	21,828	23,451
Supplies and Materials	3,331	15,300	2,994	3,650
Total	***$656,940***	***$689,013***	***$697,785***	***$718,253***

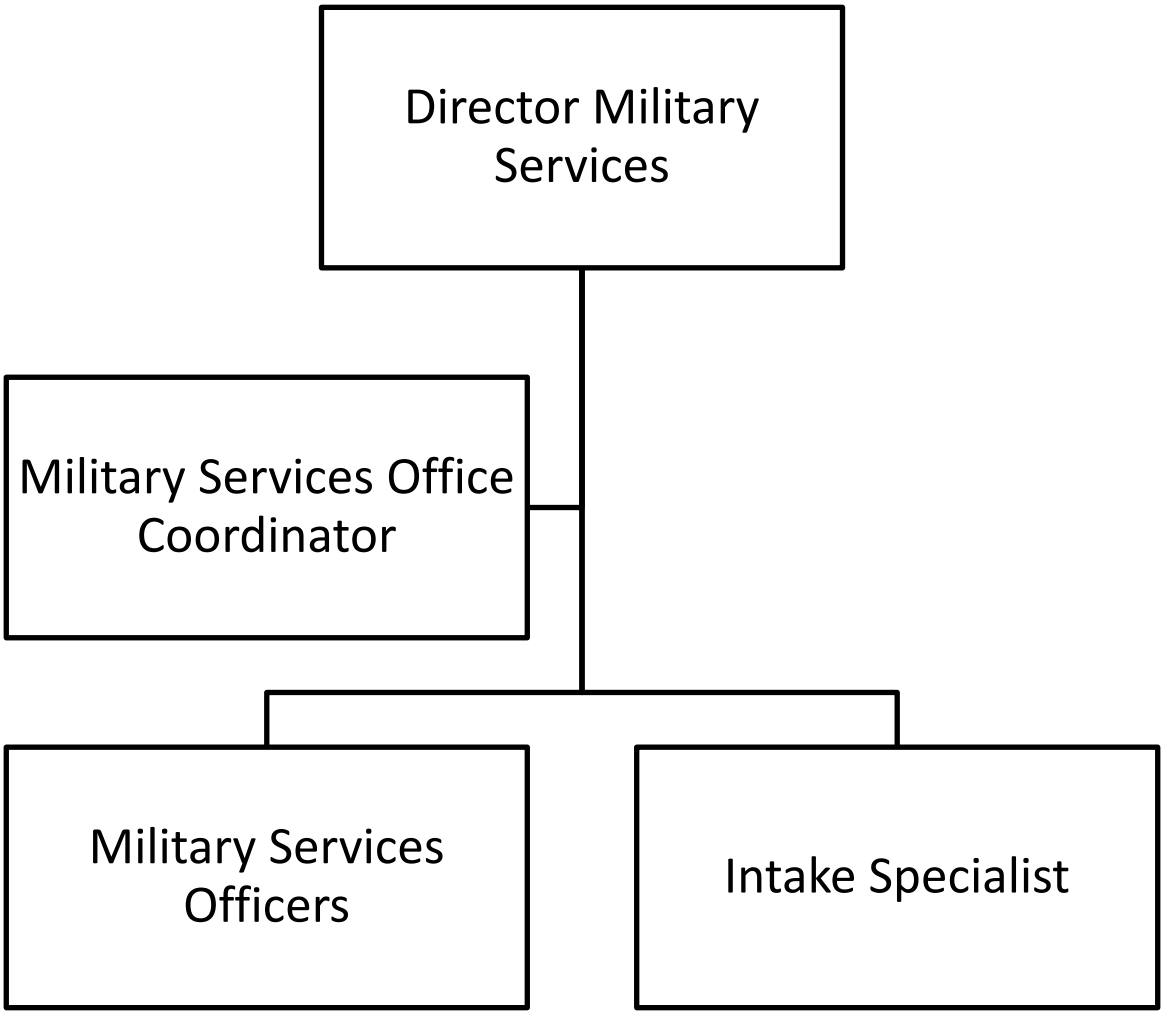
Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 2.9 percent when compared to FY 2017-18 Estimates, as described below.
    - The Personnel Services group increased by 2.7 percent when compared to FY 2017-18 Estimates. This is primarily due to changes in the cost of health insurance plans selected by employees.
    - The Travel, Training, and Remunerations group is flat when compared to FY 2017-18 Estimates. Funding is provided for annual training for Finance Analysts, which will include, but not be limited to, training provided by the Government Finance Officers Association (GFOA) and/or International City Management Association (ICMA). Funding is also provided for Risk Management staff to attend conferences and training.
    - The Operational Expenses group increased by 7.4 percent when compared to FY 2017-18 Estimates. Additional funding is provided for ICMA membership dues.
    - The Supplies and Materials group decreased by 21.9 percent when compared to FY 2017-18 Estimates. This is due to decreases to various accounts to reallocate funding for the ICMA membership funded in Operational Expenses.
- There were no program changes in the FY 2018-19 Adopted Budget.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Administrative Services Coordinator	1	1	1
Analyst - Finance	1	1	1
Assistant County Manager	0.25	0.25	0.25
Grants Compliance Coordinator	1	1	1
Grants Manager	1	1	1
Office Assistant IV	1	1	1
Risk Management Coordinator	1	1	1
Senior Analyst - Finance	1	1	1
Total	**7.25**	**7.25**	**7.25**

MILITARY SERVICES OFFICE



MILITARY SERVICES OFFICE

Mission: To effectively link transitioning military and veteran families to a broad range of resources and opportunities in our community, supporting them in a successful transition to civilian life.

Vision: Bexar County will become a model for efficiently connecting transitioning service members, veterans, and their families to comprehensive resources to support employment, education, health, and social connections, easing their transition into our community.

Program Description: The Military Transition Center was established to improve our services to the ones who serve us. The County's Military Transition Center (BCMTC) will provide one-year transitioning and acclimation services to not only veterans, but also to members of the military preparing to exit the armed forces, a key population that is most under served.

In partnership with our local military leaders, Bexar County has stationed Military Service Officers (MSOs) inside the gates of Fort Sam with plans to expand to Randolph and Lackland in the near future. Beginning in FY 2018-19, these officers will contact outgoing members of the military approximately six months before discharge to assist with job placement, education, housing, health, and other needs as requested. The MSO will follow up with each veteran with a monthly contact to track the progress against milestones.

The BCMTC aims to assist existing case management non-profit organizations and other veteran service providers by increasing the efficiency and accessibility of their services. BCMTC will also be located off base and staffed with an Executive Director and 7 MSOs. Bexar County's existing Veterans Service Office will integrate into this new structure in October 2018.

Goals and Objectives:

- To design and implement programs based on sound public policies that improve the quality of life for County residents.
- To form productive partnerships internally and externally with the private sector, other governmental entities and non-profit entities that will expand services to County residents.
- To ensure that quality services are being provided to Bexar County residents through effective program evaluation, monitoring and outcome measurement.
- To coordinate community outreach, education and business events on issues that affects our targeted populations.
- To support Commissioners Court through the implementation of their mandates and initiatives.
- Developing and implementing comprehensive planning, quality program administration, and the efficient coordination of projects/activities to effect change for the citizens of Bexar County through a comprehensive array of services.
- Developing comprehensive strategies based on analysis and evaluation of community and program data.

- Reviewing, analyzing and evaluating program and community data to measure the impact of the County's financial contributions to programs that serve our targeted populations.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
# of mental health screenings conducted	N/A	0	250
# of presentations at Joint Base San Antonio (JBSA) Transition Assistance Program (TAP) classes	N/A	15	50
# of Community Engagement Events	N/A	45	50
# of Business Engagement Events	N/A	10	25
Efficiency Measures:			
# of mental health counseling sessions per family	N/A	0	3
# of Veteran surveys distributed at TAP classes	N/A	521	3,000
# of HR Managers/Recruiters engaged for follow-up matching services	N/A	10	50
Effectiveness Measures:			
# of service members and/or family members who receive mental health services as a result of MH screening	N/A	0	25
# of Military Transition Families Served	N/A	0	350
% of returned Veteran surveys	N/A	85%	85%
# of Business partners working with Military Transition for employment services	N/A	0	20

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$0	$257,174	$141,234	$629,019
Travel and Remunerations	0	4,400	0	19,000
Operational Expenses	0	73,675	47,975	254,083
Supplies and Materials	0	64,751	34,636	37,788
Total	**$0**	**$400,000**	**$223,845**	**$939,890**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased significantly when compared to FY 2017-18 Estimates, as described below.
  - The Personnel Services group increased significantly when compared to the FY 2017-18 Estimates. This will be the first year that the Office will be in full operation and new positions were authorized in FY 2018-19, which are described below.
  - The Travel, Training, and Remunerations group funds training for the National Veteran Service Administrators, Texas VSO Association, National Military Transition Summit, Texas Operation Welcome Home quarterly meetings, and Texas Veteran Commission events.
  - The Operational Expenses group funds copier leases, rental costs for the Grayson location, one-time wiring costs to renovate the new office, and software and licenses for the Office's platform.
  - The Supplies and Materials group funds office supplies, technology and furniture for the new staff and new location.
  - The FY 2018-19 Adopted Budget included one program change for a total cost of $174,672, as described below.
    - The program change added three Military Services Officers (E-07) for a total cost of $174,672, including salary and benefits. These positions will assist in providing services for veterans who will be discharging from the military.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimated	FY 2018-19 Budget
Director Military Services	0	1	1
Intake Specialist - MSO	0	2	2
Military Services Office Coordinator	0	1	1
Military Services Officer	0	1	4
Total - Military Services Office	***0***	***5***	***8***

Note: All positions were authorized during FY 2017-18.

NON-DEPARTMENTAL GENERAL FUND

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

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$283,058	$3,755,917	$1,468,221	$2,850,516
Travel, Training, and Remunerations	10,785	15,000	15,000	15,000
Operational Expenses	28,643,728	30,146,453	29,870,459	28,285,901
Supplies and Materials	138,041	182,150	140,765	159,500
Interfund Transfers	18,264,222	11,788,236	11,790,649	11,302,344
Capital Expenditures	0	0	0	0
Debt Service Expenses	18,500	20,200	20,200	20,200
Contingencies	0	23,348,831	0	21,614,324
Total	**$47,358,334**	**$69,256,787**	**$43,305,294**	**$64,247,785**

Program Justification and Analysis:

- Overall, the FY 2018-19 Adopted Budget increased by 48.4 when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased significantly when compared to FY 2017-18 Estimates. Expenditures in the Personnel Services group include the following:

    - The Personnel Services group provides funding in the amount of $12,000 for employee fidelity bonds. These funds are used to purchase public official bonds for various countywide elected and appointed officials in order to guarantee the public that the elected or appointed official will faithfully perform the duties of their office.

    - The VIA Bus Pass Program is funded in the Personnel Services group in the amount of $209,400. This is a transportation initiative for the VIA Bus "Big Pass" Program that offers free bus rides to county employees, a one-day bus pass for jurors, and vanpool subsidies.

    - The Employee Assistance Program is also funded in the Personnel Services group in the amount of $68,052, which is flat when compared to FY 2017-18 Estimates. The program provides employees with short-term counseling services and referrals for longer term care. Services also include emergency response counseling for instances when an employee is involved in a critical incident.

- The Personnel Services group included $2,561,064 for overtime costs associated with operating the jail. Last year, about $3 million was budgeted for overtime.

- The Travel, Training, and Remunerations group is flat when compared to FY 2017-18 Estimates. This funding is for travel and training for Sheriff's Office Public Safety Communications personnel as it relates to radio services specialized technical training.

- The Operational Expenses group decreased by 5.3 percent when compared to FY 2017-18 Estimates. The decrease is mostly due to decreased funding for housing federal inmates, as described below.

  - Bexar County houses federal detainees at the Laredo Street Detention Facility. The GEO Group provides the labor and materials for operating the facility on behalf of Bexar County. Bexar County compensates the GEO Group, Inc. at a rate of $63.35 per day. Bexar County receives compensation from the United States Department of Justice (USDOJ) for housing their federal detainees in the amount of $73.60 per day per detainee. Although the expenses are increasing, this is net revenue for the County. For FY 2018-19, Bexar County is expected to receive net revenues in the estimated amount of $1,800,000.

  - A total of $2,882,264 is provided for County liability insurance within the Risk Management accounting unit. Of this amount, $1,602,264 is for annual liability insurance premiums. The remainder will be used to pay for the County's liability for vehicle accidents, lawsuits or other legitimate claims against the County. The rate increase anticipated on our liability insurance premiums is 7 percent.

  - Funding in the amount of $550,000 is allocated within the Grant Expenditures account. This is the fifth year of a five-year community and economic development program to stimulate business and commercial activity in Balcones Heights and the first year of a direct economic incentive for Marmaxx Operating Corporation.

  - A total of $222,000 is provided for Audit Services. The County pays an outside consultant to provide a Single Audit Report and a Report on Conduct of Audit as mandated by the Texas Local Government Code. This amount also included funding for an outside audit of the County's registry accounts, as required by the Texas Legislature.

  - The Professional Services account included the cost of promotional testing for uniformed officers in the Sheriff's Office. A total of $112,200 is provided for professional services in FY 2018-19.

  - Various agreements are budgeted within the Contracted Services account, which has total funding in the amount of $1,207,893. A total of $394,203 is allocated to pay the County's portion of maintenance and operating costs for the Alamo Area Regional Radio System, which is jointly owned with the City of San Antonio. In addition, $483,333 is provided for Haven for Hope of Bexar County for their Jail Release Program, which provides shelter and case management services for homeless individuals that have been released from jail on bond. Funding in the amount of $227,457 is budgeted for Catholic Charities, which provides

guardianship monitoring services to clients residing in Bexar County. Funding in the amount of $49,900 is budgeted for the Lyft rideshare program, by which the County provides employees with discounted rides for special events. Funding for Lexis Nexis is also funded in the amount of $3,000. Lastly, $50,000 is funded for the first year of Census 2020.

- Funding for Banking Fees is provided in the amount of $543,150 for costs associated with the County's depository and lockbox services for the Tax Assessor-Collector's Office.

- The Legal Services account increased significantly when compared to FY 2017-18 Estimates. This account includes funds for legal fees associated with the Collective Bargaining Association contract with the Deputy Sheriff's Association of Bexar County (DSABC). Funding for legal services in FY 2018-19 is provided in the amount of $50,000.

- A total of $45,000 is provided for fees related to the acceptance of credit cards by County offices and departments, a practice which began during FY 2016-17. Various County Offices and Departments have options for credit card payments. The funding covers the administrative fee of those credit card transactions.

- Funding in the amount of $142,000 is allocated for Financial Advisor Services, services which assist the County with evaluating financial market conditions so that the County's bond issuances are optimized to provide the lowest cost of borrowing, as well as optimizing investment returns.

- A total of $340,500 is provided in the Lobby Fees account for legislative consulting services provided by several firms which promote the interests of the taxpayers and the County to the state and federal government.

- A total of $278,266 is provided within the Membership Fees account. Membership fees funds for FY 2018-19 are as follows:

Membership Fees:	**FY 2018-19 Budget**
Alamo Area Council of Governments	$135,267
Conference of Urban Counties	$45,431
County Judges and Commissioners Association of Texas	$4,326
Government Finance Officer Association	$4,913
Greater Austin-San Antonio Corridor Council	$15,000
National Association of Counties	$32,039
San Antonio Mobility Coalition	$35,000
Northeast Partnership for Economic Development	$250
South Texas Judge and Commissioners Association	$3,600
Texas Association of Counties	$2,440
Total:	**$278,266**

- Funding in the amount of $50,000 is provided for Education Expenses, which is used to provide on-site training and informational sessions to Bexar County employees.

- A total of $200,000 is provided within the Tuition Reimbursement account. The Tuition Reimbursement Program reimburses employees for education expenses for courses that are directly related to their employment with Bexar County.

- The FY 2018-19 Adopted Budget included $2,172,523 for contributions to outside agencies that provide important social and environmental services, educational programs, economic development initiatives, and other services for Bexar County citizens.

Outside Agency Funding	FY 2018-19 Budget
Alamo City Opera d/b/a Opera Piccola	$25,000
Anuja SA Diwali Festival of Lights	$10,000
Basilica of the National Shrine of the Little Flower	$37,500
Beat AIDS	$30,000
Bexar County Arts and Cultural Fund (theArtsFund)	$45,000
Bexar County Arts Internship Program	$38,500
Bexar County Community Health Collaborative	$20,000
Bexar County Junior Livestock Show	$10,000
Boysville	$50,000
Catholic Charities After School and Summer Youth Program	$25,000
Catholic Charities St. Peter-St. Joseph Children's Home	$15,000
Centro San Antonio	$30,000
Chamber Orchestra of San Antonio	$50,000
Child Advocates San Antonio (CASA)	$10,000
ChildSafe	$30,000
Christian Family Baptist Church Food Pantry	$20,000
Christian Senior Services - Meals on Wheels	$65,000
Chrysalis Ministries	$62,000
City of Somerset- City Park Improvement Project	$15,000
City of Von Ormy-Park Improvements	$15,000
City/County Seniors	$6,500
Crusade 300	$15,000
Dream City (DreamWeek)	$5,000
Eva's Heroes - Christmas Performance Sponsorship	$10,000
Family Service Association of San Antonio	$30,000
Girl Scouts of Southwest Texas	$62,500
Guardian House	$55,000
Harlandale Civic Center	$150,000
Health Collaborative - Mental Health Summit Sponsorship	$15,000
Inman Christian Center Southside Food Pantry	$20,000

Outside Agency Funding	FY 2018-19 Budget
Inner City Development - Dia de los Muertos Celebration	$10,000
Jefferson Outreach for Older People	$15,000
Juneteenth Sponsorship	$3,273
Juvenile Outreach and Vocational Educational Network (JOVEN)	$26,000
Literacy San Antonio, Inc. (SA Reads)	$60,000
Madonna Center	$40,000
Maestro Entrepreneur Center	$30,000
Magik Children's Theatre	$10,000
Martin Luther King, Jr. Day March (VIA Metropolitan)	$8,000
Musical Bridges Around the World	$10,000
National Alliance on Mental Illness (NAMI)	$25,000
Northeast Senior Assistance	$11,000
PEACE Initiative (Putting an End to Abuse through Community Efforts)	$60,000
Project QUEST	$80,750
Public Concert Series	$50,000
Rivercity Outreach Centre, Inc.	$5,000
San Anto Cultural Arts	$20,000
San Antonio Clubhouse - Community and Support Center	$15,000
San Antonio Clubhouse Career Program	$35,000
San Antonio Clubhouse Health, Wellness and Nutrition Program	$15,000
San Antonio Education Partnership	$20,000
San Antonio Food Bank	$75,000
San Antonio Little Theatre	$10,000
San Antonio OASIS	$10,000
Seton Home	$30,000
Society of St. Vincent de Paul	$10,000
Somerset Wellness Initiative	$15,000
South San Civic Center	$150,000
Southeast Community Outreach for Older People	$20,000
St. Vincent de Paul – Haven for Hope Cafeteria	$135,000
Symphony Society of San Antonio	$50,000
Tehuan Band of Mission Indians (Indigenous Peoples)	$5,000
The Advocates Boxing Youth	$15,000
Urban Soccer Leasdership Academy - STYSA	$50,000
URBAN-15 Group	$15,500
YMCA of Greater San Antonio - Summer Achievement Gap Program	$15,000
YMCA of Greater San Antonio Y Teens Programs Youth & Government	$11,000
Youth Orchestras of SA	$10,000
YWCA of San Antonio	$25,000

Total:	**$2,172,523**

- Funding for Security Services, which is provided by private security companies in County-owned facilities that do not house courtrooms, is provided in the amount of $1,203,792.

- A total of $2,242,472 is provided for appraisal fees to the Bexar Appraisal District, which sets the fees for all entities that receive their services for appraisal of property.

- A total of $490,900 is provided within the Pauper Burials account. Bexar County provides a burial for those individuals who are indigent and without resources to pay for one.

- In addition to providing BiblioTech to all County residents, Bexar County pays the City of San Antonio (COSA) to provide Bexar County citizens access to libraries owned by COSA. Since 2000, Bexar County has paid over $50 million to COSA for offering these services to the residents of the unincorporated area of Bexar County. Each year since FY 2016-17, the cost of the contract has decreased by $300,000 decrease, in accordance with the existing inter-local agreement. The decrease is due to the County's increased investment in library services for the community through BiblioTech. The FY 2018-19 annual budgeted cost is $2,584,029, which reflected another $300,000 decrease.

- Funding in the amount of $226,236 is provided within the Repairs and Maintenance – Computer Hardware account. These costs are related to Alamo Area Regional Radio System maintenance and operations. The amount is budgeted for ongoing operational and maintenance/support, expenses for subscriber equipment (control stations, mobiles, and portables), accessory equipment, and support platforms, which supports the County's emergency response employees.

- Funding in the amount of $761,601 is provided within the Repairs and Maintenance – Computer Software account as follows:

    - <u>Alamo Region Public Safety System (ARPSS) $675,000</u>: ARPSS provides mission critical, data communications to the public safety users of the City of San Antonio (COSA), Bexar County, and the City of Schertz. ARPSS is hosted by the COSA; however, Bexar County and the City of Schertz are responsible for paying percentage shares towards annual operational and maintenance expenses. The percentage share for Bexar County is 20% for FY 2018-19.

    - <u>MCM Technology Radio Management Application Support & Maintenance $6,339</u>: MCM's CommAsset360 is a land mobile radio (LMR) centric asset management system. Radio Services personnel currently use CommAsset360 to manage all radio equipment countywide. The funding is for annual software maintenance and support, which includes patches and version upgrades.

    - <u>Twisted Pair WAVE Communicator $30,000</u>: Annual maintenance and support agreement for the software system that supports the WAVE radio platform.

- Datamaxx Omnixx Enterprise Platform / Force Mobile Support & Maintenance $50,262: The Datamaxx Omnixx Enterprise Platform and Omnixx Force Mobile provide Bexar County and connected agencies the ability to search local, State, and Federal criminal justice databases.

- Funding in the amount of $82,100 is budgeted in the Special Services account for costs related to the celebration of the Bexar County and San Antonio Tri-Centennial, an ongoing celebration throughout 2018.

- The Supplies and Materials group increased by 13.3 percent when compared to FY 2017-18 Estimates. Funding is provided for all countywide radio equipment maintenance costs in the amount of $159,000. These funds support operational and maintenance expenses for subscriber equipment, such as control stations, mobiles, and portables, and accessory equipment.

- The Interfund Transfers group decreased by 4.1 percent when compared to FY 2017-18 Estimates. In prior years, funding in the amount of $1.3 million was transferred from the General Fund to the Debt Service Fund to pay for debt service for financed County road projects. This year, the County will transfer $16 million in property tax revenues from Debt Service to the Special Road and Bridge Fund to pay for road projects. Therefore, the $1.3 million transfer from the General Fund is no longer required.

  The total amount for inter-fund transfers is $11,302,344 as shown below:

Fund	**FY 2018-19 Budget**
CH Security Fund (203)	$364,071
Law Library Fund (210)	$262,432
Domestic Relations (215)	$172,238
Self-Insured Health & Life Fund (501)	$579,133
Self-Insured Workers' Compensation Fund (502)	$1,596,293
Fleet Maintenance Fund (504)	$27,271
Self-Insured Other Post-Employment Benefits Fund (506)	$5,075,171
Firing Range Fund (512)	$175,749
Technology Improvement Fund (565)	$1,308,806
Grant Cash Matches	$357,948
CIED Fund	$1,000,000
Print Shop Enterprise Fund	$383,232
Total:	**$11,302,344**

- The Debt Service group is flat when compared to FY 2017-18 Estimates. Funding is provided in the arbitrage rebate tax account in the amount of $20,200.

- Contingency funding is provided in the FY 2018-19 Adopted Budget in the amount of $21,614324 for the following:

- Funding in the amount of $3,105,008 is provided for costs related to the 3rd year of the Collective Bargaining Agreement with the Deputy Sheriff Association of Bexar County. This represents the full year cost of increases in base wages, as well as other negotiated allowances and incentives.

- A total of $370,000 is provided for temporary Sheriff's Detention Officers. These temporary officers may be hired to decrease the amount of overtime worked by full-time officers in the jail. These positions are primarily used to cover posts with vacant positions.

- Funding in the amount of $448,000 is budgeted for detention services for County inmates housed in out-of-county facilities. The County has an agreement with GEO Corrections to house up to 100 inmates in the Karnes County jail facility for a set per diem rate.

- Six months of funding in the amount of $620,936 is budgeted to provide funding for six (6) LE Deputies for the Sheriff's Office Patrol Division. The six (6) positions will be available effective April 1, 2019, contingent upon the filling of vacant Patrol positions. These positions are budgeted to be deployed in County Patrol Districts in the unincorporated area of Bexar County and will result in improved emergency response times.

- Funding in the amount of $850,000 is budgeted for maintenance costs of software used by the Sheriff's Office in anticipation of newly implemented software programs, which may include body worn cameras.

- A total of $2,000,000 is allocated for court-appointed attorney fees for the judicial courts. Funding will be transferred into the appropriate budgets, if necessary, at the end of the year to cover overages. This is in anticipation of sustained caseload within the courts. In FY 2017-18, court appointed attorney payments increased significantly compared to previous fiscal years.

- Funding in the amount of $101,498 is budgeted for costs associated with the career ladder programs in the Crime Lab, Dispatch, and Constable Offices. This program allows for employees who meet certain criteria to be promoted.

- Funding in the amount of $60,000 is budgeted for Criminal District Attorney's Office expenses related to civil litigation. This funding is available for arbitrator payments and other costs of litigating civil matters between the County and other employees.

- Funding for a Disparity and Availability Study in the amount of $250,000 is budgeted so that a study can be conducted to determine if a statistically significant disparity exists between the number of minority and women-owned business enterprises available and ready to perform work for Bexar County and the number of those business enterprises that actually perform that work.

- Funding in the amount of $371,750 is budgeted for an agreement with the Alamo City Black Chamber of Commerce to develop an education, training and capacity building program to help prepare small, minority and women-owned businesses to bid on Bexar County opportunities.

- Funding in the amount of $2,095,517 is budgeted for information technology contracted services. These funds are available to pay for contract expenses that are anticipated in the upcoming year, such as maintenance costs or monthly data and storage usage costs. This included $430,640 for the Sheriff's Office's records management system, $1,000,000 for county-wide transition of mainframe storage to cloud storage, $857,059 for additional cloud storage of county-wide applications, and $188,750 the Sheriff's Office timekeeping system.

- Funding in the amount of $250,000 is budgeted for the mental health agreement with the Southwest Texas Crisis Collaborative. This agreement will provide the necessary collaborations, steering committee, and funding in order to analyze data and determine alternatives to remedy the Excessive Crisis Utilization situation.

- Funding for an assessment in the amount of $700,000 is budgeted to provide consultant services to the Military Service Office to better understand how best to assist military personnel with transitioning from active duty to civilian status and the services that are needed for this transition.

- Funding in the amount of $77,504 is budgeted for the provision of an additional Military Service Officer pending the outcome of workload for the newly created Military Services Office.

- Funding in the amount of $232,245 is budgeted for Pre-Trial Bond Officers. One is related to the Mental Health Initiative to expand the Pre-Trial Diversion program. Three others are associated with the opening of the new JIAC facility, which is scheduled to open in FY 2018-19. Since workload is unknown at this time, these positions are funded in contingencies.

- Six months of funding in the amount of $356,839 is budgeted for the Magistrate positions in the new JIAC facility. JIAC is scheduled to open in December 2018. At this time, the magistration function of County arrestees will move from the City-owned facility to the new JIAC. The City will continue to magistrate its own arrestees in its own facility. The impact of the transfer of this function is unknown at this time, so this funding is being set aside to address any transitional issues.

- Funding in the amount of $96,667 is budgeted for the Council of State Governments Justice Center to conduct Phase IV of the review of the Bexar County Pre-Trial Services Program. This will assist in streamlining the current processes within the County's criminal justice system.

- Funding in the amount of $192,000 is budgeted for operations and maintenance costs related to the anticipated opening of new buildings in FY 2018-19, which includes the Public Works building and Precinct 3's Justice of the Peace and Constable Offices.

- Funding in the amount of $156,425 is budgeted for positions that are currently grant-funded, but grant applications for continued funding are still pending at this time. These positions include one Case Manager in the Adult Felony Drug Court and one Misdemeanor Probation Officer within the Adult Drug Court.

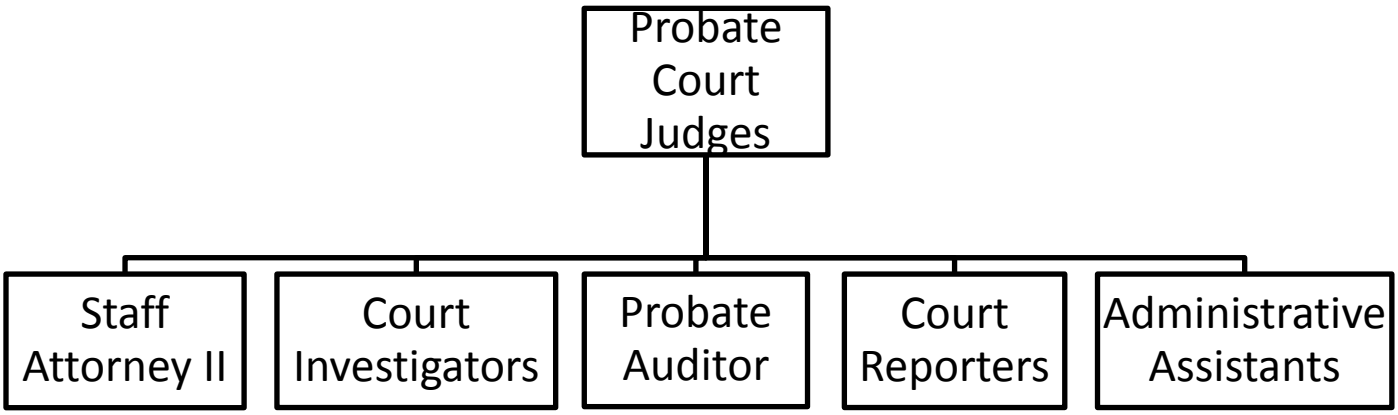
- Funding in the amount of $194,935 is budgeted for salary adjustments for Elected Officials as recommended by the citizens' advisory committee.

- Funding in the amount of $1,000,000 is budgeted for increasing the livable wage from $14.25 to $15.00 for all employees not currently earning $15.00 per hour.

- Funding in the amount of $3,805,000 is budgeted for a 2 percent Cost of Living Allowance (COLA) for all employees who do not receive a salary increase as a result of increasing the livable wage or the collective bargaining agreement.

- The FY 2018-19 Adopted Budget included $4,280,000 in Undesignated Funds, which represents approximately one percent of the total operating budget. Undesignated funds are used to address unanticipated expenses during the fiscal year.

PROBATE COURTS



PROBATE COURTS

Mission: To provide appropriate, effective and responsive court services and judicial supervision to probate, estate administration, guardianship, mental health and eminent domain proceedings, in a fair and equitable manner, complying with the Texas Probate Code, Texas Trust Code, Texas Property Code, Texas Mental Health Code, the Code of Judicial Conduct and all other laws of the State of Texas and the United States.

Vision: To be the forum for the efficient administration of decedents' estates and for the resolution of any issues or litigation incident to a decedents' estate; oversight and protection of incapacitated persons through creating and monitoring guardianships of the person and/or estate; protection of the constitutional rights of persons for whom court ordered mental health services are sought; and oversee the orderly acquisition of private property for a public purpose in eminent domain proceedings.

Goals and Objectives:

- To provide an accessible and equitable justice system that is responsive to the citizens appearing before the court and to the community in general.
- To promote public safety and well-being.
- To oversee the administration of the estates of deceased and incapacitated persons.
- To protect individual rights and provide justice to all citizens, particularly the mentally ill, incapacitated persons and the heirs/devisees of deceased persons.
- To provide quality service to all citizens appearing before these courts.

Program Description: Probate Courts 1 and 2 are Statutory Probate Courts as defined in the Texas Probate Code. A Statutory Probate Court has jurisdiction over all matters or proceedings relating to the estate of a decedent. These courts hear all applications, petitions and motions filed in connection with the administration of decedents' estates – including (but not limited to) admitting wills to probates, oversight of dependent administrations, heirship proceedings, review and approval of inventories, annual accounts and the distribution of estates. Probate Courts also hear applications, petitions and motions filed in connection with the administration of guardianships of incapacitated persons and minors, including (but not limited to) annual accounts, annual reports on condition and well-being of the ward, and sales of real and personal property. These Courts preside over matters involving interviews, testamentary or charitable trust including contests, trust modification and/or termination. All cases involving civil commitments including warrants, orders for protective custody, orders for commitment and administration of medication are heard in the Probate Courts, as well as all non-jury and jury trials involving any of the aforementioned applications, motions or petitions. Probate Courts also preside over all lawsuits appertaining and incident to estates (descendants and guardianships) including any type of civil litigation such as will contest, personal injury lawsuits, suits for property damage, forcible entry and detainer, wrongful death, breach of fiduciary duty, divorce, custody determination and adoption. In addition, the Probate Courts appoint commissioners in eminent domain proceedings and preside over eminent domain appeals.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Number of Decedent's Estates filed	3,276	4,027	4,375
Number of Guardianships filed	306	322	345
Number of Mental Health Cases filed	3,998	4,638	4,870
Number of Small Estates filed	237	147	172
Number of Anatomical affidavits filed	50	92	137
Number of Eminent Domain cases filed	28	40	N/A
Efficiency Indicators:			
Probate Hearings per year	3,643	3,896	4,168
Mental Health Hearings per year	9,603	4,001	4,200
Guardianship Hearings per year	182	176	180
Effectiveness Indicators:			
Show Cause Orders Issued	275	290	305
Court Initiated Guardianships	100	110	125

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$1,479,454	$1,563,046	$1,624,429	$1,632,183
Operational Expenses	252,050	137,916	139,785	136,130
Supplies and Materials	2,198	2,500	3,007	4,500
Total	**$1,733,702**	**$1,703,462**	**$1,767,221**	**$1,772,813**

Program Justification and Analysis:

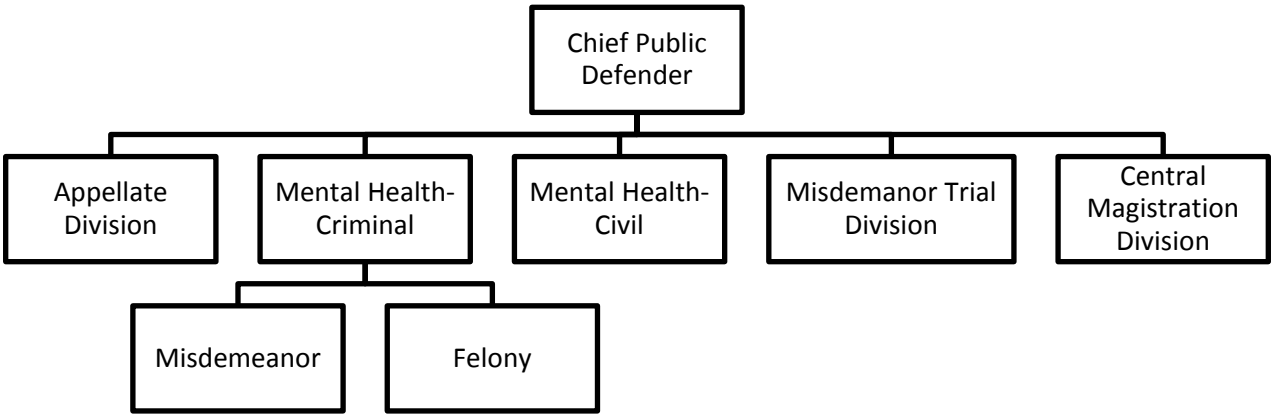
- The FY 2018-19 Adopted Budget is flat when compared to FY 2017-18 Estimates, as described below.
    - The Personnel Services group is flat when compared to FY 2017-18 Estimates. Full year funding is allocated for all authorized positions.
    - The Operational Expenses group decreased by 2.6 percent when compared to FY 2017-18 Estimates. This decrease is due to a reduction in funding for Repairs and Maintenance for computer hardware, as requested by the Probate Courts.
    - The Supplies and Materials group increased by 49.7 percent when compared to FY 2017-18 Estimates. Additional funding is provided for Office Supplies, as requested by the Probate Courts.

- There were no program changes in the FY 2018-19 Adopted Budget.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Judge	2	2	2
Mental Health - Associate Judge	1	1	1
Court Investigator	1	1	1
Court Investigator II	1	1	1
Court Reporter	2	2	2
Probate Court Administrative Assistant	2	2	2
Probate Court Auditor	4	4	4
Probate Court Staff Attorney II	2	2	2
Total – Probate Courts	***15***	***15***	***15***

BEXAR COUNTY PUBLIC DEFENDER'S OFFICE



BEXAR COUNTY PUBLIC DEFENDER'S OFFICE

Mission: The mission of the Bexar County Public Defender's Office is to zealously protect and defend the rights of our clients through compassionate and inspired legal representation of the highest quality, in pursuit of a fair and unbiased system of justice for all.

Vision: The Bexar County Public Defender's will be recognized as providing the highest level of legal services to the clients we serve. Our attorneys and staff will be recognized for their professionalism by the citizens of Bexar County, judges, county officials and our clients.

Goals and Objectives:

- Create a basis of institutional knowledge and consistency within the indigent criminal defense community in parity with the District Attorney's Office.
- Provide trial and appellate representation to indigent clients charged with crimes in misdemeanor courts.
- Provide appellate representation to indigent clients convicted of crimes in misdemeanor, juvenile, and felony courts.
- Act as a resource and support private defense counsel appointed to represent indigent persons at trial and on appeal.
- Provide trial counsel and support services to indigent clients who are acutely mentally ill or are mentally disabled and are charged with a crime in the County's misdemeanor courts.
- Improve the provision of services to mentally ill misdemeanor defendants.
- Utilize performance measures of indigent defense services to provide evidence of effectiveness.
- Expand the role of the Public Defender's Office to provide representation to indigent clients in misdemeanor, felony, and juvenile courts.

Program Description:

The Public Defender's Office consists of five units: Appellate, Mental Health - Criminal, Mental Health – Civil, Central Magistration (CMAG) and Misdemeanor Trial. The Public Defender's Office represents indigent individuals as appointed by trial courts to include misdemeanor trial cases and felony, misdemeanor and juvenile appeals. The Public Defender's Office also represents mentally ill and mentally disabled clients in misdemeanor cases. In addition, the Office assists trial courts and the private bar in researching case law and working on suggested jury charge language. The Public Defender's Office is monitored by an oversight board and the Office of the County Manager. Its budget is controlled by Bexar County Commissioners Court.

Appellate Division

The Public Defender's Office is appointed by the judges of the courts of Bexar County to represent indigent defendants in seeking post-conviction relief.

Mental Health – Criminal Division

Attorneys in this division represent indigent accused persons who have been deemed to suffer from a mental illness. This division provides criminal defense to this population of clients in the misdemeanor courts of Bexar County in accordance with the local indigent defense plan.

Misdemeanor Trial Division
Created in 2014, this division provides criminal defense to indigent clients accused of a misdemeanor offense.

Mental Health – Civil Division
This division represents "proposed patients" who are the subject of civil orders of protective custody and/or commitment proceedings in the Probate Courts of Bexar County. This division is appointed pursuant to Texas Health and Safety Code §574.003.

Central Magistration Division
The Central Magistration was created in 2015 through a grant from the Texas Indigent Commission. This division provides representation to indigent arrested persons suffering from a mental illness at their initial bail hearing pursuant to Texas Code of Criminal Procedure §15.17.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Appellate Section			
Workload Indicators:			
Number of Appointments	105	80	90
Number of Substantive Filings[1]	83	50	75
Efficiency Indicators:			
Number of Closed Cases	36	30	36
Substantive Filings per Attorney (Average)	41	35	40
Number of Days between completion of record and filing of brief (Average)	43	40	35
Effectiveness Indicators:			
Cost per Case Appointed[2]	$4,241	$3,650	$3,250
Mental Health- Criminal Division			
Workload Indicators:			
Number of New Cases Opened	N/A	1000	600
Number of New Cases Closed	N/A	800	500
Efficiency Indicators:			
Time to Disposition (Average days)	N/A	45	60
Average Caseload per Attorney	N/A	250	300

[1] *Substantive Filings includes briefs on the merits, reply briefs, PDRs, writ responses and/or writs of mandamus.*
[2] *Cost per closed case is calculated by adding personnel costs for Appellate staff and attorneys and assignment of a portion of operating costs and dividing by cases appointed.*

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Effectiveness Indicators:			
Percentage of Cases Disposed Within 90 Days	N/A	85%	90%
Percentage of Cases Disposed Within 180 days	N/A	98%	98%
Percentage of Cases with Positive Defense Outcome[3]	N/A	30%	30%
Workload Indicators:			
Number of New Cases Opened	N/A	N/A	600
Number of New Cases Closed	N/A	N/A	500
Efficiency Indicators:			
Time to Disposition (Average days)	N/A	N/A	60
Average Caseload per Attorney	N/A	N/A	300
Effectiveness Indicators:			
Percentage of Cases Disposed Within 90 Days	N/A	N/A	75%
Percentage of Cases Disposed Within 180 days	N/A	N/A	90%
Percentage of Cases with Positive Defense Outcome	N/A	N/A	98%
<u>Misdemeanor Trial Division</u>			
Workload Indicators:			
Number of New Cases Opened	N/A	300	600
Number of New Cases Closed	N/A	250	500
Efficiency Indicators:			
Time to Disposition (Average days)	N/A	45	60
Average Caseload per Attorney	N/A	250	300
Effectiveness Indicators:			
Percentage of Cases Disposed Within 90 Days	N/A	85%	90%
Percentage of Cases Disposed Within 180 days	N/A	99%	98%
Percentage of Cases with Positive Defense Outcome	N/A	30%	30%
<u>Mental Health – Civil Division</u>			
Workload Indicators:			
Number of OPC's Opened[4]	N/A	3,800	3,800
Number of Committed Proceedings	N/A	550	550

[3] *Positive Defense Outcomes include; no bill by a grand jury, no filing of complaint, dismissal, charge reduction, acquittal, deferred adjudication or reversal on appeal.*
[4] *OPC's are "orders of protective custody"*

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Efficiency Indicators:			
Time to Disposition (Average days)	N/A	30	30
Average Cases per Attorney	N/A	1,900	1,900
Effectiveness Indicators:			
Percentage of OPC's Won/Dismissed/Discharged	N/A	83%	83%
Central Magistration Division			
Workload Indicators:			
Number of Cases Reviewed	N/A	6,000	6,000
Efficiency Indicators:			
Cases Presented to Magistrate	N/A	360	400
Effectiveness Indicators:			
Cases Release to treatment on Mental Health Bond	N/A	65%	70%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$1,095,222	$1,353,359	$1,351,766	$1,708,705
Travel, Training, and Remunerations	16,039	16,062	16,060	15,000
Operational Expenses	18,926	26,598	27,530	21,500
Supplies and Materials	11,428	17,600	7,492	15,800
Total	**$1,141,615**	**$1,413,619**	**$1,402,848**	**$1,761,005**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 25.5 percent when compared to FY 2017-18 Estimates, as described below.
    - The Personnel Services group increased by 26.4 percent when compared to FY 2017-18 Estimates. This is due to an increase in funding as a result of the program changes described below.

- The Travel, Training, and Remunerations group decreased 6.6 percent when compared to FY 2017-18 Estimates. This is due to a decrease in funding for Travel and Training, as requested by the Department.

- The Operational Expenses group decreased by 21.9 percent when compared to FY 2017-18 Estimates. This is due to a decrease in funding for technology as a result of one-time computer purchases in FY 2017-18.

- The Supplies and Materials group increased significantly when compared to FY 2017-18 Estimates. It is anticipated that new furniture will be purchased in FY 2018-19 as it is anticipated that the Public Defender's Office will be relocated during FY 2018-19.

- The FY 2018-19 Adopted Budget included three program changes for a total cost of $247,249, as described below.

    - The first program change added one Mental Health Case Manager (E-06) position for a total cost of $78,681, including salary, benefits, training ($500), technology ($3,000), and office furniture ($2,500). The Bexar County Public Defender's Office currently has seven attorneys assigned to Mental Health-related defendants. With the support of the Judges of the 379th and 175th Criminal District Courts and the District Attorney's Office, the Public Defender's Office is now being appointed to defendants suffering from a mental illness who are charged with a felony offense. Because these attorneys are primarily concerned with legal case work, there is a need for a Mental Health Case Manager position in order to assist the attorneys in connecting defendants to non-legal services and ensure defendants appear for court proceedings.

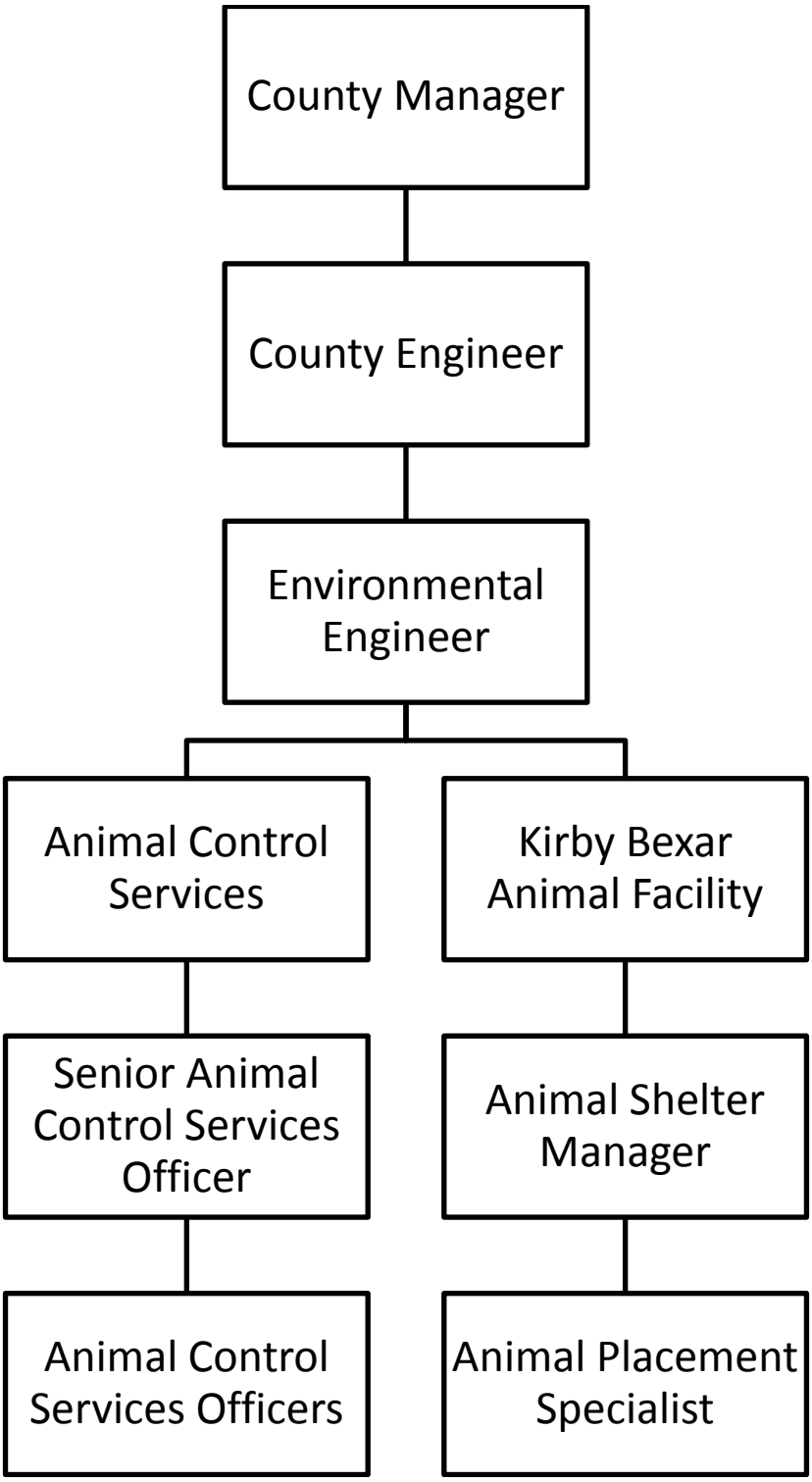
    - The second program change added two Assistant Public Defender I (E-08) positions for a total cost of $165,468, including salary and benefits. These positions are required in order to provide 24 hours a day, 7 days a week coverage at the County's Justice Intake and Assessment Center in order to provide legal representation to defendants at initial bond hearings.

    - The third program change added one Office Assistant IV (NE-05) position and deleted one Office Assistant III (NE-04) for a total cost of $3,100, including salary and benefits. Currently, each section within the Public Defender's Office has an Office Assistant IV position with the exception of the Misdemeanor Trial section. This program change better reflects the duties and responsibilities of this position, and ensures every section has an Office Assistant IV position.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Chief Public Defender	1	1	1
Assistant Public Defender I	3	2	4
Assistant Public Defender II	1	2	2
Assistant Public Defender III	2	4	4
Attorney II	2	2	2
Administrative Assistant	1	1	1
Mental Health Case Manager	0	0	1
Office Assistant III	1	1	0
Office Assistant IV	1	1	2
Total – Public Defender's Office	**12**	**14**	**17**

PUBLIC WORKS – ANIMAL CONTROL SERVICES



PUBLIC WORKS – ANIMAL CONTROL SERVICES

Mission: The mission of the Public Works Department is to preserve all County resources by providing efficient, cost effective services which ensures the safety, health and welfare of our customers and improve the quality of life.

Vision: We envision the Public Works Department as the leader in developing and maintaining County bridges and roads. The Public Works Department strives to ensure environmental compliance, good working relationships, and high standards of professional management for Bexar County. The management and staff of our Department are facilitators in achieving a balance between diverse priorities and finite resources, by providing the public and other County offices our thorough analysis, expert advice, prompt, reliable services, and open, honest communications related to the responsible allocation and utilization of Public Works Department personnel and resources.

Goals and Objectives:

- Respond to Bexar County Sheriff's Office and residents of Bexar County on animal control issues.
- Pickup stray and aggressive stray domestic animals within the unincorporated areas of Bexar County.
- Administer and enforce the Bexar County and State of Texas Animal Control and Rabies Control Laws.
- Investigate Sheriff's Office and publicly reported animal bites involving humans that might lead to the spread of rabies.
- Appropriately quarantine animals that bite humans where rabies might be an issue.
- Coordinate with the State of Texas and City of San Antonio Health Departments on rabies control issues.
- Educate Bexar County residents on Animal Control and Rabies Control issues.

Program Description: The Bexar County Animal Control Services Department provides animal control services to residents living in the unincorporated areas of Bexar County. Employees of the Department will humanely capture, restrain, and transport loose and/or dangerous animals. The Animal Control Services Department also responds to animal cruelty cases.

Policy Consideration: On July 21, 2015, Bexar County Commissioners Court approved the Inter-local Agreement between City of Kirby and Bexar County regarding the construction and operation of a combined animal care facility in the City of Kirby. The joint Kirby Bexar Animal Facility became operational in April 2017. The County contributed funding towards the construction of the animal shelter and has provided a kennel manager, annual rabies quarantine for the facilities, and pays a pro-rata share of the cost of staffing and operations of the facility. The City of Kirby provided land for the construction of the shared facility, all necessary trade permits and required city inspections, access to public roads, utilities, parking area, and the necessary staff to operate the shared facility. As a result of the facility becoming operational, the County terminated its Animal Care agreement with the City of San Antonio, with whom the County housed animals before, effective June 30, 2017. Thus, the operations of this joint animal care facility with the City of Kirby will result in reduced operational costs for Bexar County for Animal Control Services.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Work Load Indicators:			
Number of Reported Aggressive Animals	101	210	225
Number of Reported Strays	1,622	1,634	2,000
Number of Reported Bites	419	512	500
Number of Cruelty Animals Housed	118	312	140
Efficiency Indicators:			
Cost per Reported Aggressive Animal	$248	$119	$111
Cost per Reported Stray	$185	$184	$150
Cost per Reported Bite	$203	$166	$170
Cost per Cruelty Animals Housed	$212	$80	$179
Effectiveness Indicators:			
Percentage of Reported Aggressive Animals Impounded	64%	75%	85%
Percentage of Reported Bites Investigated	100%	100%	100%
Percent of Reported Cruelty Animals Housed	100%	100%	100%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$221,688	$277,640	$278,535	$360,925
Travel, Training, and Remunerations	2,160	4,897	2,967	3,945
Operational Expenses	143,355	312,312	157,164	209,050
Supplies and Materials	69,468	151,118	138,934	126,311
Capital Expenditures	0	0	0	16,000
Total	***$436,671***	***$745,967***	***$577,600***	***$716,231***

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 24.0 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased by 29.6 percent when compared to FY 2017-18 Estimates. The increase is due to changes in the cost of health insurance plans as selected by employees and the program change described below.

- The Travel, Training, and Remunerations group increased by 33 percent when compared to FY 2017-18 Estimates. Funding is provided for employees to attend required training and certifications for the Animal Control Officers and Kirby Bexar Animal Center staff.

- The Operational Expenses group increased by 33 percent when compared to FY 2017-18 Estimates. The increase is due to additional funding for veterinarian services for the Bexar Kirby Animal Facility to provide a high level of animal care and a higher allocation of funds in the event a contract for housing horses is implemented.

- The Supplies and Materials group decreased by 9.1 percent when compared to FY 2017-18 Estimates. The decrease is primarily due to an anticipated decrease in funding for Medical & Lab Supplies at Kirby Bexar Animal Facility.

- The FY 2018-19 Adopted Budget included one program change for a total cost of $59,894, as described below.

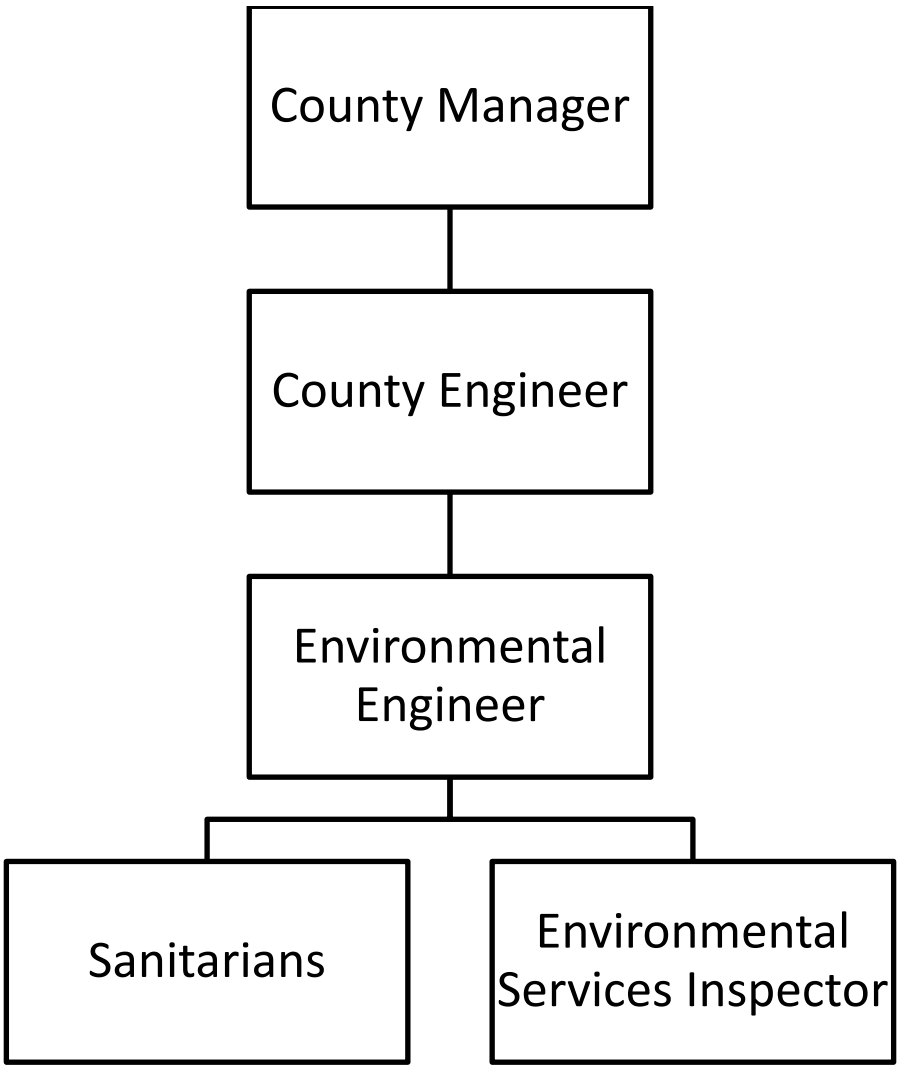
    - The program change added one Animal Placement Specialist (NE-07) for a total cost of $59,894, including salary and benefits. This position was needed to assist in maintaining Kirby Bexar Animal Facility's low euthanasia rate and help ensure live outcomes for animals placed at Kirby Bexar Animal Facility. The new position will help increase the projected number of animals transferred for adoption in FY 2018-19 from an estimated 600 to 800 animals.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Animal Control Services Officer	3	3	3
Animal Shelter Manager	1	1	1
Animal Placement Specialist	0	0	1
Senior Animal Control Service Officer	1	1	1
Total – Public Works – Animal Control Services	***5***	***5***	***6***

Note: The Chief Storm Water Inspector (E-08) position is funded 80% from the Storm Water Fund and 20% from the General Fund – Animal Control Services. The authorized position can be found within the Storm Water Mitigation Fund.

PUBLIC WORKS – ENVIRONMENTAL SERVICES



PUBLIC WORKS – ENVIRONMENTAL SERVICES

Mission: The mission of the Public Works Department is to preserve all County resources by providing efficient, cost effective services which ensures the safety, health and welfare of our customers and improve the quality of life.

Vision: We envision the Public Works Department as the leader in developing and maintaining County bridges and roads. The Public Works Department strives to ensure environmental compliance, good working relationships, and high standards of professional management for Bexar County. The management and staff of our Department are facilitators in achieving a balance between diverse priorities and finite resources, by providing the public and other County offices our thorough analysis, expert advice, prompt, reliable services, and open, honest communications related to the responsible allocation and utilization of Public Works Department personnel and resources.

Goals/Objectives:

- To facilitate environmental compliance throughout all County offices and departments by providing expert technical, professional advice and related environmental services.
- To provide and administer an efficient, aggressive, and consistent On-Site Sewage Facility program.
- To establish a work environment that motivates and challenges employees through open and honest dialog and direct participation in establishing division procedures.
- To accomplish these goals in an efficient, cost-effective manner.

Program Description: Environmental Services identifies and addresses any and all environmental compliance issues (planned or unplanned) which may present a potential hazard to the County. These issues may include but are not limited to inspection and licensing of Food Services Establishments (FSE), management and disposal of hazardous waste streams generated by County facilities; remediate contamination at facilities; management of underground fuel storage tanks; environmental assistance on capital projects; and representation of the County on local and civic environmental committees. We also provide review, inspection, and licensing for FSEs and OSSFs in Bexar County. Environmental Services administers and enforces the Nuisance Abatement Court Orders by investigating public complaints and properly notifying and monitoring removal of such public nuisances. Lastly, we review all proposed subdivision plats utilizing On-Site Sewage Facilities within Bexar County (including the City of San Antonio and suburban cities) to ensure the protection of public health and safety by determining suitability.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload/Output Measures:			
Number of Nuisance Complaints	1,736	1,777	1,900
Number of OSSF Inspections	2,827	2,810	2,500
Number of Nuisance Inspections	7,812	7,996	7,600
Efficiency Measures:			
Cost per Nuisance Complaint	$85	$83	$78
Cost per OSSF Inspection	$50	$51	$59
Cost per Nuisance Inspections	$42	$41	$43
Effectiveness Measures:			
Percentage of Nuisance Complaints Resolved	93%	94%	95%
Average Inspections Per Resolved Complaint	7	5	5
Percentage of FSEs Licensed	100%	100%	100%
Percentage of OSSF Successfully Installed	100%	100%	100%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$281,268	$267,976	$270,045	$301,178
Travel, Training, and Remunerations	1,017	1,225	1,094	1,875
Operational Expenses	198,605	348,219	313,623	210,405
Supplies and Materials	15,939	13,193	14,283	14,500
Total	***$496,829***	***$630,613***	***$599,046***	***$527,958***

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget decreased by 11.9 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased by 11.5 percent when compared to FY 2017-18 Estimates. This increase is primarily due to changes in the cost of health insurance plans as selected by employees as well as two program changes, as described below.

  - The Travel, Training, and Remunerations group increased significantly when compared to FY 2017-18 Estimates. Funding is provided for employees to attend required trainings and conferences in order to maintain updated licenses.

- The Operational Expenses group decreased by 32.9 percent when compared to FY 2017-18 Estimates. The significant decrease is due to a one-time payment of $125,000 made in FY 2017-18 through an Inter-local Participation Agreement (IPA) between the County, the City of San Antonio, and Alamo Area Council of Governments (AACOG) for an air quality data collection and analysis.

- The Supplies and Materials group increased by 1.5 percent when compared to FY 2017-18 Estimates. Additional funding is provided in the Vehicle, Fuel & Oils, Postage and Public Notices accounts.

- The FY 2018-19 Adopted Budget included two program changes for a total cost of $7,704, as described below.

    - The first program change added one Fiscal and Health Permit Specialist (NE-08) and deleted one Human Resources Technician (NE-05) in the County Road & Bridge Fund at a cost of $3,891, including salary and benefits. This position is authorized and funded in the County Road and Bridge Fund. However, the additional salary as a result of this program change will be paid from Environmental Services, as the added duties are related to food establishment health permit issuances. The number of food establishment health permits has grown by 19 percent since the County assumed responsibility of these permits in FY 2013-14.

    - The second program change added one Fiscal and Health Permit Specialist (NE-08) and deleted one Inventory Control Technician (NE-05) in the County Road & Bridge Fund at a cost of $3,812, including salary and benefits. This position is authorized and funded in the County Road and Bridge Fund. However, the additional salary as a result of this program change will be paid from Environmental Services, as the added duties are related to food establishment health permit issuances. The number of food establishment health permits has grown by 19 percent since the County assumed responsibility of these permits in FY 2013-14.

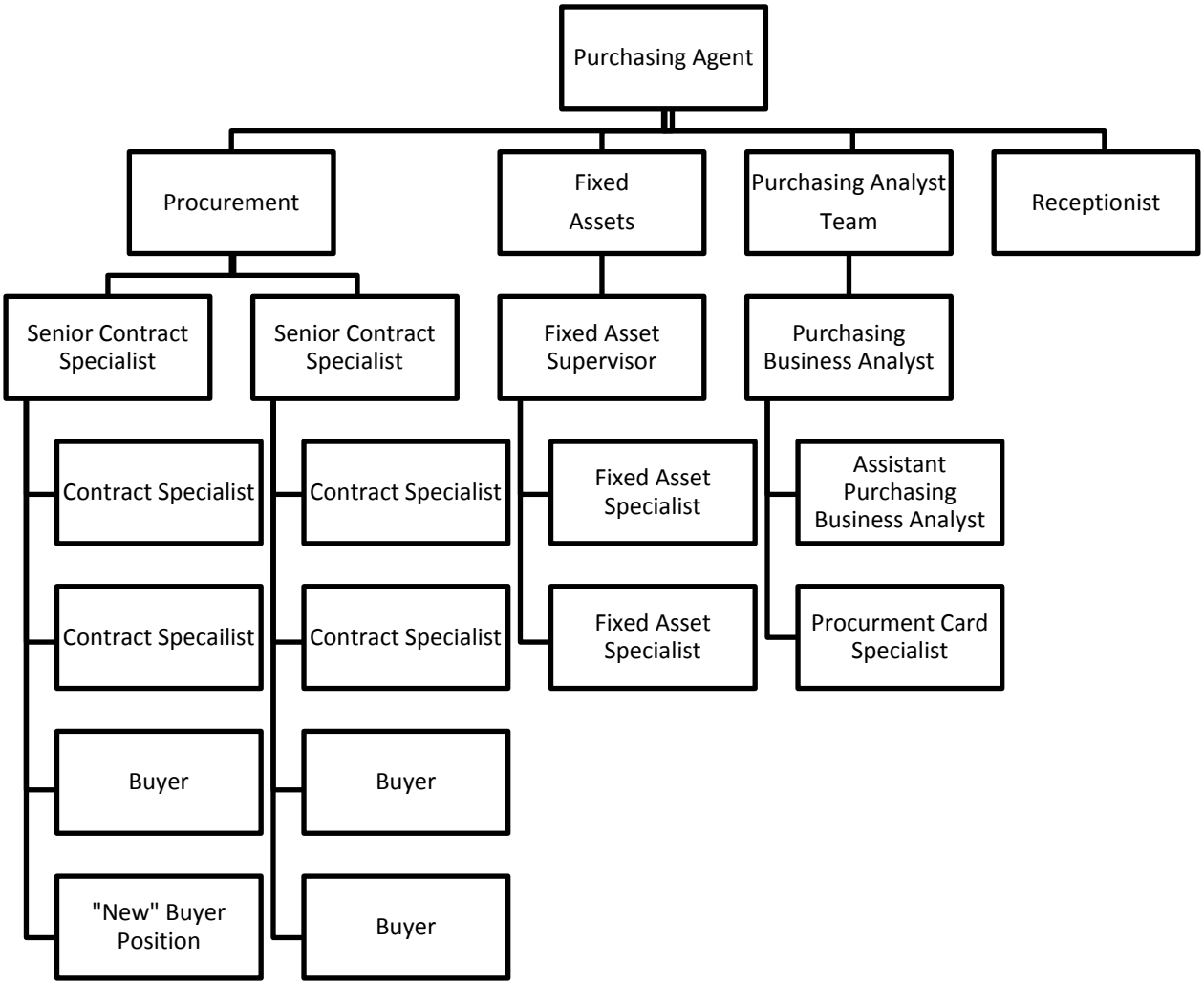
Policy Consideration: In FY 2014-15, Bexar County contracted with the City of San Antonio to conduct the Camelot II Municipal Solid Waste (MSW) Pilot Program. For several years, Bexar County had implemented various programs in an attempt to solve the illegal dumping problem in the Camelot II area. However, State Law prohibits a County from conducting a mandatory MSW program within a city's Extraterritorial Jurisdiction. In effect, the City of San Antonio offered to partner with Bexar County to conduct the Camelot II MSW Pilot Program for the next three years. In the first year, the City of San Antonio, through an Inter-local agreement, provided initial cleanup of the existing illegally dumped materials, four Dial-a-Trailer events, and a three person crew to allow for collection of materials outside of the cart. In the second and third year of the Camelot II Pilot Program, the services and rate provided under the agreement were set to be equal to City of San Antonio residents. The City of San Antonio provided waste collection once a week, curbside collection of brush and bulky materials twice a year, and access to the City of San Antonio's brush and bulky collections and household hazardous waste drop off sites. The original agreement is set to conclude in December 2018 and is anticipated to be renewed during FY 2018-19.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Environmental Engineer*	1	1	1
Environmental Services Inspector	1	1	1
Sanitarian I	2	2	2
Sanitarian II	1	1	1
Total – Public Works –Environmental Services	***5***	***5***	***5***

**The Environmental Engineer (E-11) position is funded 25% from the General Fund and 75% from the Storm Water Mitigation Fund.*
**The Fiscal and Health Permit Specialist positions are funded 90% from the Road & Bridge Fund and 10% from Public Works – Environmental Services. The authorized positions can be found in the Road & Bridge Fund.*

PURCHASING


Purchasing Agent
Procurement
Fixed Assets
Purchasing Analyst Team
Receptionist
Senior Contract Specialist
Senior Contract Specialist
Fixed Asset Supervisor
Purchasing Business Analyst
Contract Specialist
Contract Specialist
Fixed Asset Specialist
Assistant Purchasing Business Analyst
Contract Specailist
Contract Specialist
Fixed Asset Specialist
Procurment Card Specialist
Buyer
Buyer
"New" Buyer Position
Buyer

PURCHASING

Mission:

The Purchasing Department will pursue superior customer service to ensure customers recognize they have been provided value and their expectations as well as their business requirements have been met or exceeded.

By encouraging fairness, respect for ideas, teamwork and progressive problem solving, department leadership is committed to empowering staff by making available certification training and best practiced educational opportunities to support the growth of the associates' business expertise.

Vision: The Purchasing Department delivers the best value of acquisitions while at the same time assuring the County benefits from superior supplier performance. Collectively, the department utilizes knowledge of best practices in procurement, cost effecting purchasing and value added service which leverages the County's spending power.

Goals and Objectives:

- Purchase the proper goods and services to fulfill the business needs of requesting departments.
- Obtain the best possible pricing for goods and services.
- Ensure responsible bidders are given a fair opportunity to compete for Bexar County's business.
- Ensure the best value is realized for the public dollar.
- Ensure historically underutilized businesses (small, minority and women owned) have an equal opportunity in the solicitation process.

Program Description: The Purchasing Agent, appointed by the Purchasing Appointment Board (which consists of three District Judges and two members of Commissioners Court), supervises all purchases made by the County through competitive quotes, bids or proposals, and directly procures all supplies, equipment and services. The Purchasing Agent also maintains the County's fixed assets inventory, transfers supplies, materials and equipment as necessary within the County and disposes of surplus property by auction or competitive bid. An annual report is prepared and submitted to the Purchasing Appointment Board for the fixed assets inventory. The Purchasing Department is also responsible for planning and coordinating the purchase of construction, furniture, fixtures and equipment for major capital projects.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload/Output Measures:			
Requisitions	13,922	11,870	14,250
Purchase Orders Issued	9,634	8,520	11,703
IFB/RFP Solicitations Issued	56	26	50
Contracts Processed (New & Extended)	64	37	60
Fixed & Controlled Assets Inventoried	71,927	68,214*	45,000
Purchasing Card Transactions	5,979	13,128**	9,190**

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Efficiency Measures:			
Number of Days to Process Formal Requisitions	120	120	120
Assets Transferred	6,842	7,068	5,000*
Effectiveness Measures:			
Purchase Dollars	$275,879,720	$254,501,674	$325,734,927
Purchasing Card Dollars	$1,137,320	$3,511,616**	$2,458,131
Revenue (Auction & Rebates)	$125,017	$90,947	$138,151
Cost Avoidance with Asset Transfers	$6,389,896	$7,001,803***	

**Drop due to Policy for tracking inventory over $5,000*
***Increase to expanded P/T Card Program*
****Includes donations to Urban Cities and Non-Profits*

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$1,209,154	$1,251,517	$1,245,564	$1,320,735
Travel, Training and Remunerations	7,491	14,211	14,211	17,555
Operational Expenses	77,705	85,310	84,731	87,335
Supplies and Materials	15,781	17,900	15,034	14,300
Total	**$1,310,131**	**$1,368,938**	**$1,359,540**	**$1,439,925**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 5.9 percent when compared to FY 2017-18 Estimates, as described below.
    - The Personnel Services group increased by 6 percent when compared to FY 2017-18 Estimates. This increase is due to a change in the cost of health insurance plans as selected by employees.
    - The Travel, Training and Remunerations group increased by 23.5 percent when compared to FY 2017-18 Estimates. Funding is provided for Continuing Education for staff to maintain certifications.
    - The Operational Expenses group increased by 3.1 percent when compared to FY 2017-18 Estimates. This increase is due to the cost of five additional licenses for the County's Inventory Software.
    - The Supplies and Materials group decreased by 4.9 percent when compared to FY 2017-18 Estimates. This decrease is due to a reduction in funding for Minor Equipment and Machinery, at the Department's request.

- The FY 2018-19 Adopted Budget included one program change for a total cost of $60,300, as described below.

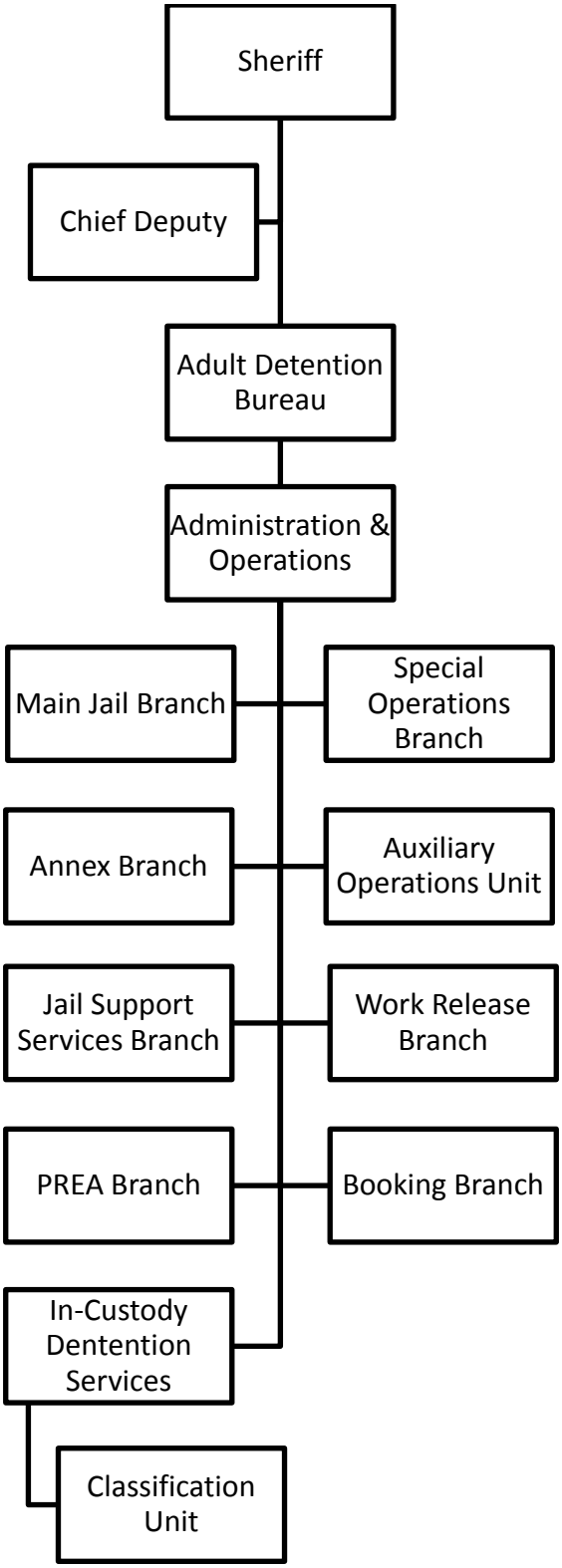
  - This program change added one Buyer (NE-07) in the amount of $60,300, including salary and benefits ($59,269), and technology ($1,031). This position is needed due to an anticipated decrease in the number of Purchasing Card transactions with a commensurate increase in requisitions and purchase orders.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Purchasing Agent	1	1	1
Buyer	3	3	4
Buyer/Contract Specialist	4	4	4
Contract Manager*	1	0	0
Fixed Asset Specialist	2	2	2
Fixed Asset Supervisor	1	1	1
Procurement Card Specialist	1	1	1
Purchasing Assistant Project Lead	1	1	1
Purchasing Project Lead	1	1	1
Receptionist	1	1	1
Senior Contract Specialist*	1	2	2
Total – Purchasing Department	**17**	**17**	**18**

**One Contract Manager was changed to a Senior Contract Specialist during FY 2017-18.*

SHERIFF'S OFFICE – ADULT DETENTION CENTER



SHERIFF'S OFFICE – ADULT DETENTION CENTER

Mission: To deliver detention services and conduct operations to maintain the proper well-being of incarcerated men and women, provide a safe environment to the staff, inmates and public within the facility, and remain fiscally responsible and accountable to the citizens of Bexar County, and provide an environment for incarcerated persons in which correction of behavior is possible if the individual so desires, through innovative programs. Such an environment shall include the protection of the incarcerated person from victimization within the facility. The ADC strives to provide an environment for incarcerated men and women that maintains the appropriate due process and constitutional level of confinement, as well as set and uphold professional standards for all staff by the recruitment, development and retention of a competent, stable, and motivated workforce dedicated to excellence. To provide information to the courts, upon request, to ensure proper decisions are reached during the sentencing phase.

Vision: The Bexar County Adult Detention Center envisions a fully staffed, modern system consisting of a multi-complex 4,563 bed facility compliant with federal and state mandates; providing innovative programs to incarcerated men and women; a safe and secure environment for staff; the incarcerated, volunteers, and general public, through the efficient management of resources implementation of technology and continuous assessment of operational processes to maintain effectiveness and fiscal responsibility and accountability.

Goals and Objectives:

- To provide a safe and secure environment for inmates, staff and public
- To maintain compliance with Texas Commission on Jail Standards TCJS
- To effectively operate and staff TCJS rated bed capacity multi-complex facility
- To aggressively recruit, retain and train staff
- To proactively address inmate mental health issues and be responsive to family inquiries relating to inmates' well-being
- To continuously conduct inspections to detect, intercept, and prevent movement of dangerous contraband within the secured facility and among inmates
- To efficiently and effectively implement the new Justice Intake Assessment Center

Program Description: The Bexar County Sheriff is the chief law enforcement officer of the county and responsible for leading the organization and properly managing resources for the custodial care of incarcerated men and women. The Adult Detention includes the following Divisions: Administration, Main Jail, Annex, South Tower, Work Release, Classification, Justice Intake Assessment Center (JIAC), Law Library, Human Services, Banking & Laundry, Video Visitation, Sheriff Emergency Response Team (SERT), Warehouse, and Re-Entry. The Sheriff appoints a Jail Administrator to supervise, direct, and control the daily operation of the adult detention system that includes a Main Jail and Annex facilities rated with a combined 4,563 bed capacity. The Detention Division operates 24 hours per day, 365 days per year and administers services in accordance with the Texas Commission on Jail Standards (TCJS). Functions and activities include providing a safe and secure environment for all incarcerated men and women, staff, and the public, fingerprint, photograph, and processing all inmates in accordance with State mandates. The ADC properly stores and accounts for all inmate property for safekeeping, and provides trained and certified staff to administer proper supervision of all inmates within the facilities. The staff also provides nutritious meals, sanitary clothing, bedding and living environment to all

incarcerated men and women, as well as a law library, rehabilitative programs, and recreation to incarcerated men and women. The ADC delivers privileged and non-privileged inmate correspondence, and utilizes an effective classification system that maximizes the utilization of inmate beds to make the appropriate housing assignments while maintaining the safety and security of the facilities. The ADC also provides engaging work programs that reduce the costs associated with maintaining the detention facilities, and gives incarcerated men and women the opportunity to retain employment to meet financial obligations related to child support and court fines. Furthermore, the ADC maintains standards in accordance with the Prison Rape Elimination Act (PREA), and provides cost avoidance services through Jail Industries using inmate labor to work on County owned properties.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Work Load Indicators:			
Total Number of Inmates Booked	58,530	72,187	65,508
Total Number of Inmates Released	56,052	67,992	62,022
Total Number of Grievances Processed	12,916	13,792	14,937
Total Number of Inmate Video Visits	93,626	95,500	97,410
Efficiency Indicators:			
Average Daily Inmate Population	4,053	4,233	4,200
Average Daily Number of Bookings	160	198	180
Average Daily Releases	154	186	170
Average Daily Inmate Grievances Processed	35	38	41
Average Daily number of Inmate Video Visits	359	365	373
Effectiveness Indicators:			
TCJS Citations for Non-Compliance	0	1	0
Total # of Escapes	3	4	0
Total # of Erroneous Releases	0	1	0

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$60,851,672	$57,038,808	$67,014,358	$65,836,361
Travel, Training, and Remunerations	32,229	47,379	47,379	86,085
Operational Expenses	4,741,961	4,653,774	5,101,222	5,220,342
Supplies and Materials	1,492,068	1,820,090	1,789,130	2,235,587
Capital Expenditures	66,707	49,187	49,187	168,628
Grand Total	**$67,184,637**	**$63,609,238**	**$74,001,276**	**$73,547,003**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget is flat when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group decreased by 1.8 percent when compared to FY 2017-18 Estimates. Overtime pay for Detention Officers is estimated to be about $4.8 million in FY 2017-18. In addition to mandatory overtime, $370,000 and $477,000 is estimated in FY 2017-18 for expenses related to temporary detention officers and FLSA compensatory time payouts, respectively. For FY 2018-19, $250,000 is funded for overtime in accordance with the Collective Bargaining Agreement (CBA). Funding for overtime payments in excess of $250,000 must be approved by the Commissioners Court.

  - The Travel and Remunerations group increased significantly when compared to FY 2017-18 Estimates. Funding is provided for uniformed staff to attend continuing education related to the Prison Rape Elimination Act (PREA), Taser recertification, tactical policing, various jail association conferences, K-9 training, crisis intervention, and Occupational Safety Health Administration (OSHA).

  - The Operational Expenses group increased by 2.3 percent when compared to FY 2017-18 Estimates. Additional funding is provided for Recruitment Services to enhance the ability of the Sheriff's Office to fill vacant positions. As of July 2018, the Adult Detention Center had seventy vacant uniformed officers, to include positions recently authorized for the new Justice Intake and Assessment Center (JIAC).

  - The Supplies and Materials group increased by 25 percent when compared to FY 2017-18 Estimates. Additional funding is allocated in the Safety Supplies account for the replacement of 250 ballistic grade vests for detention officers ($194,040), 40 PAC-Ranger stab vests for SERT ($36,000), the replacement of 160 stab-resistant vests ($160,000), and other various safety supplies.

  - The Capital Expenditures group increased significantly when compared to FY 2017-18 Estimates. The FY 2018-19 Adopted Budget funded the following:

    - Filing System for the JIAC - $45,000
    - Magnetometer replacements - $43,720
    - X-ray machine - $29,578
    - Electric Ramps at ADC - $12,000
    - Magnetometer for the South Tower - $10,930
    - Camera & metal detector replacement at Video Visitation - $10,000
    - 19' Mini Scissor Lift - $9,000
    - Night Optics TG-7 Thermal Binocular TG3-19 for the Contraband & Abatement Team (CAT)- $5,400
    - Refrigerator at JIAC for inmate meals - $3,000

- The FY 2018-19 Adopted Budget included three program changes for a total cost of $2,030,369, as described below.

- The first program change added eight (8) Deputy Sheriff - Detention Officer (DT-01) positions for a total cost of $612,626, which includes salary and benefits, $39,000 in training, $56,000 for weapons and safety supplies. These positions will staff the Contraband and Abatement Team responsible for the detection and interception of prohibited items within the secure areas of ADC for the safety and security of inmates, staff, and the public. The Sheriff's Office implemented this function during FY 2017-18, which resulted in an increase in overtime costs. Addition of these positions will result in a reduction in mandatory overtime on a dollar for dollar basis, as this would reduce the need for mandatory overtime by 16,640 hours, which is equal to eight uniformed officers.

- The second program change added twenty-eight (28) Security Monitors (NE-02) for a total cost of $1,416,138, which includes salary and benefits, and $14,000 in Safety Supplies. These Security Monitors are assigned to posts requiring security scans and will allow uniformed officers on a one-for-one basis to man posts that involve direct supervision of and contact with inmates. Specifically, twenty-five uniformed Detention Officers will be assigned to five direct supervision units and three uniformed Detention Officers will be reassigned as 4th Floor Rovers. The Security Monitors will be assigned to the following:

    - Nine positions to Mail Jail's Basement Scanner and Employee Entrance
    - Two positions to the Main Jail's Front Desk Scanner
    - Four positions to the South Tower Public Entrance
    - One position to the Annex's Front Desk Public Entrance
    - Twelve positions to Master Control

  This program change will reduce mandatory overtime payments dollar for dollar as this would reduce the need for mandatory overtime by 58,240 hours, which is the equivalent of twenty-eight uniformed officers.

- The third program change added one Security Monitor II (NE-03) and deleted one Security Monitor (NE-02) for a total cost of $1,605, including salary and benefits. The Security Monitor II will serve as backup support for those instances when the Video Visitation Center Supervisor is absent. Duties include manning the front desk during non-public visitation days and processing walk-in and remote Attorney visits.

Policy Consideration: On April 4, 2017, Commissioners Court approved the build out of the County's new Justice Intake and Assessment Center (JIAC) in the first floor of the newly constructed South Tower of the Adult Detention Center. A study by the Council of State Governments found the current design of the City-owned facility and the current magistration process can no longer accommodate the County's current or future operational needs.

The new JIAC is scheduled to open in December 2018 and begin accepting arrested individuals for magistration. On February 27, 2018, Commissioners Court approved the authorization of twenty-four additional uniformed Detention Officers and thirty-three civilian positions to operate the JIAC, along with other existing positions. The new facility is designed to improve the operational capacity and efficiency of the magistration process through an "open booking" concept. This approach will allow for better mental health and substance abuse assessment of inmates and will increase use of diversion programs for non-violent offenders.

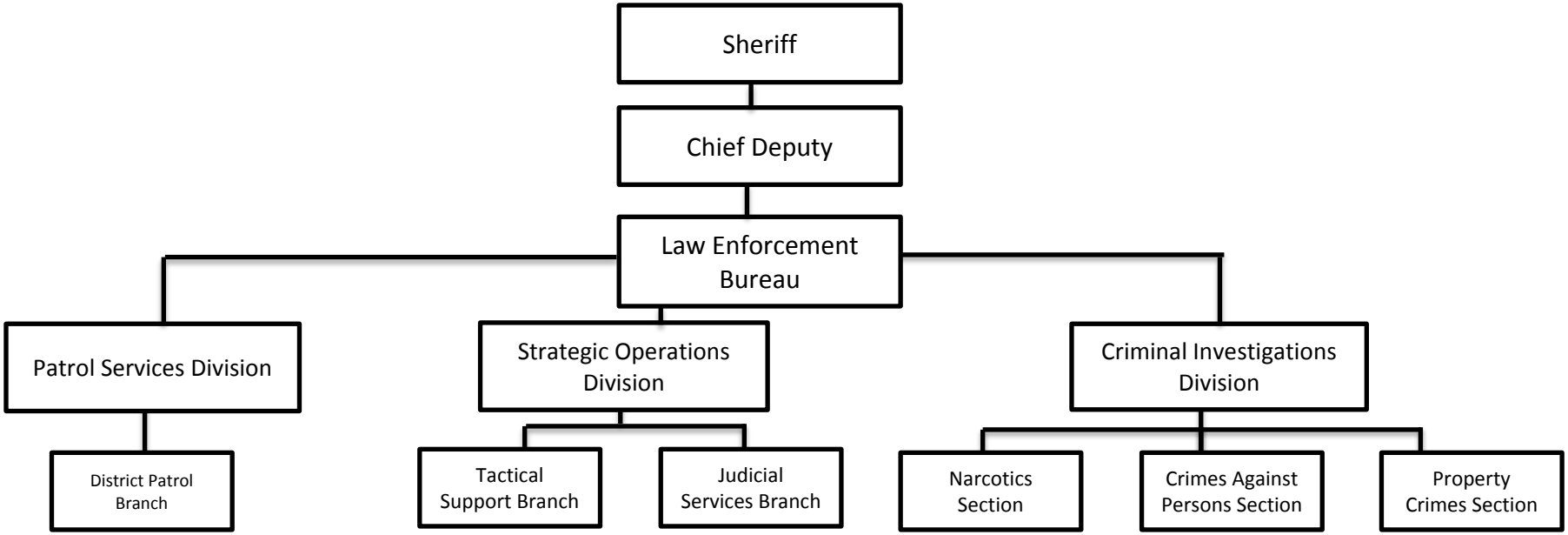
Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Adult Detention			
Assistant Chief Deputy	2	2	2
Deputy Chief	1	1	1
Deputy Sheriff – Detention	650	610	610
Deputy Sheriff - Detention - Contraband & Abatement	0	0	8
Deputy Sheriff - Detention - K9	0	1	1
Deputy Sheriff - Detention - Mail Courier	1	1	1
Deputy Sheriff - Detention - Special Management Escort	5	5	5
Deputy Sheriff - Detention Corporal	130	109	109
Deputy Sheriff - Detention Corporal - K9	1	1	1
Deputy Sheriff - Detention Sergeant	55	44	44
Deputy Sheriff - Detention Lieutenant	17	15	15
Deputy Sheriff - Detention Lieutenant - Special Operations Unit	1	1	1
Deputy Sheriff - Detention Captain	7	6	6
G.E.D. Instructor	2	1	1
Inmate Booking Clerk	2	2	2
Inmate Disciplinary Technician	1	1	1
Jail Support Services Supervisor	1	1	1
Librarian	1	1	1
Library Clerk	2	2	2
Mail Courier	4	4	4
Mailroom Supervisor	1	1	1
Manager of Jail Services & Programs	1	1	1
Office Assistant II	3	3	3
Office Assistant III	1	1	1
Office Assistant IV	4	4	4
Paralegal Librarian	1	1	1
Prison Rape Elimination Act Coordinator	1	1	1
Processing Clerk	4	0	0
Re-Entry Coordinator	1	1	1
Re-Entry Technician	1	1	1
Security Monitor	10	10	37
Security Monitor II	2	1	2
Services & Programs Supervisor	1	1	1
Video Visitation Supervisor	1	1	1
Subtotal – Adult Detention	***915***	***835***	***871***

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Inmate, Banking, & Laundry			
Banking Supervisor	5	5	5
Business Office Operations Supervisor	1	1	1
Clothing/Property Supervisor	3	3	3
Clothing/Property Technician	15	15	15
Inmate Banking Clerk	13	8	8
Laundry Supervisor	1	1	1
Laundry Technician	5	5	5
Senior Clothing/Property Supervisor	1	1	1
Subtotal – Inmate, Banking, & Laundry	***44***	***39***	***39***
Justice Intake Assessment Center*			
Deputy Sheriff - Detention	0	60	60
Deputy Sheriff - Detention Corporal	0	22	22
Deputy Sheriff - Detention Sergeant	0	11	11
Deputy Sheriff - Detention Lieutenant	0	4	4
Deputy Sheriff - Detention Captain	0	2	2
Inmate Booking Clerk	0	23	23
Office Assistant I	0	9	9
Office Assistant II	0	6	6
Processing Clerk	0	4	4
Subtotal – Justice Intake Assessment Center	***0***	***141***	***141***
Grand Total – Adult Detention Center	***959***	***1,015***	***1,051***

**57 new positions were authorized out of cycle during FY 2017-18.*

SHERIFF'S OFFICE – LAW ENFORCEMENT



SHERIFF'S OFFICE – LAW ENFORCEMENT

Mission: To ensure the public safety and security for the citizens of Bexar County. To accept, register and thoroughly investigate all complaints of alleged misconduct by all Sheriff's Office employees, and to provide equal and fair investigations. To support the Bexar County Sheriff's Office and its duties by providing timely, accurate and transparent communications to the citizens of Bexar County. To conduct competent investigations in order to enforce the law efficiently and impartially while protecting lives, property, and the rights of all people and developing strong community partnerships to improve the quality of life for the citizens of Bexar County and those entrusted in our care. To maintain the highest standards of vigilance in security matters and integrity in daily practices and provide a professional, trained, skilled, effective, and compassionate response to the execution of mental health related court ordered processes. To work as an equal partner with the community to reduce crime and the fear of crime, reduce fatality crashes, protect children in school zones, combat gang violence, and to improve the quality of life in our community. To serve as the critical communications link between the citizen and public safety services. To provide training and education to the full-time and reserve deputies and civilians of the Sheriff's Office, supported by the administrative policies and procedures necessary for the Bexar County Sheriff's Office to meet its mission of ensuring public safety and security for the citizens of Bexar County. To provide superior, efficient and cost effective service to all State Criminal Courts, County Criminal Courts, Magistrate Courts and Probate Courts and to pursue and apprehend fugitives from justice in Bexar County, across the State of Texas and the United States of America. To provide prompt delivery of civil process from the State District Courts, County Courts, Probate Courts and all other courts in Bexar County, Texas.

Vision: To be the benchmark agency for professional, efficient and effective law enforcement, detention and jail services. To ensure employees of the Bexar County Sheriff's Office are held to a high standard of conduct and integrity in order to preserve the essential relationship of trust and confidence within the community. To maintain a professional communications organization, which provides timely, effective and transparent communication with the citizens of Bexar County, Sheriff's Office employees, and other stakeholders. To provide the citizens and law enforcement of Bexar County access to publicly available Sheriff's Office Records, in a professional and efficient manner while protecting and storing all records. To provide the highest quality of investigative services to the community and other law enforcement agencies. To incorporate training and technology to prepare for incidents in and around County facilities for which it is responsible for and will decrease further by securing transportation of prisoners to court, with greater comfort and dignity. Committed to the prevention of crime and the protection of life and property, the preservation of peace, order and safety, the enforcement of laws, and the safeguarding of constitutional guarantees. Use information and communications technology effectively to advance the Public Safety Communications Centers (Dispatch/911 Emergency) business vision and to enable and support flexible, responsive, and innovative public service. To be the benchmark Sheriff's Office Training and Policy Division within the State of Texas. To work in conjunction with all law enforcement agencies to apprehend the individual whom is wanted for a crime and make our community a safer place to live. To provide professional and expedient civil process to the court system and citizens of Bexar County.

Goals and Objectives:

Administration:

- Provide vigorous preventative and enforcement activities
- Provide a safe and secure environment for inmates, staff and public
- Maintain compliance with the Texas Commission on Jail Standards
- Ensure requests for service from citizens are dispatched promptly and that public safety responders are provided the necessary tactical and operational support to carry out their assigned duties
- Ensure safety and security of the civilians, judges, employees, and inmates within the County Courts-at-Law, District Courts, Presiding Courts, Magistrate Courts and Juvenile Courts of the Courthouse, Justice Center and Juvenile Justice

Professional Standards and Integrity:

- Receive complaints and concerns regarding Officers
- Ensure all citizen complaints are handled in all alleged misconduct
- Promote employee excellence by investigation of alleged misconduct
- Promote community confidence in the Sheriff's Office
- Ensure fair, impartial, and equal investigation of alleged employee misconduct

Communications and Public Information:

- Provide information to the public regarding the Sheriff's Office activities
- Inform Sheriff's Office employees with news and helpful information to help them better understand the mission and goals of the Sheriff's Office and to do their jobs
- Assess and manage issues that will affect the reputation of the Bexar County Sheriff's Office and advise on strategies and tactics

Records Management:

- To preserve and protect all Sheriff's Office documents required for archive
- Provide 24 hour turn around for criminal history and photographic (mug shot) requests from outside agencies, (i.e., District Attorney's Office, Texas Department of Criminal Justice Parole Division, Untied States Adult Probation Department)
- Provide one hour turnaround for requests for criminal histories and photographs (mug shots) for law enforcement agencies
- Provide immediate response for telephone requests for inmate information
- Provide 48 hour turnaround for data entry of offense and assignment reports generated by Patrol and Detention Division staff into the County mainframe computer

Criminal Investigations Division:

- Commitment to service and providing the highest quality of investigative services to the community and other law enforcement agencies
- Recognize the individual needs of people: conduct investigations efficiently and impartially while protecting lives, property and the rights of all people
- Be responsive to community needs by implementing strong community partnerships through enforcement, educational and crime preventive programs to improve the quality of life for the citizens of Bexar County

- Efficient utilization of resources by providing quality services in the most efficient and cost effective manner
- Meeting the challenges of the future by providing the highest quality of service with the use of technological advancements, continued training and efficient use of resources
- Commitment to employees by providing good working conditions, proper training and resources to perform their assigned duties

Court Services Division:

- To ensure safety and security of the civilians, judges, employees, and inmates within the County Courts-at-Law, District Courts, Presiding Courts, Magistrate Courts and Juvenile Courts of the Courthouse, Justice Center and Juvenile Justice
- To apply proactive crime prevention procedures to deter crime at all Bexar County Judicial Buildings.
- Maintain officer readiness availability to respond to any incidents that may jeopardize security and safety at all County facilities
- Maintain security of 1.5 detention holdover in the Justice Center for the protection of inmates
- Provide safe and secure transportation of inmates to and from court in the Justice Center, Courthouse, Juvenile Justice Center, Federal Courts, and City Magistrate Courts
- Provide immediate law enforcement response to incidents and calls of service to any incident occurring at facilities or properties controlled or owned by Bexar County in the inner city
- Assist the public in and around the Bexar County facilities in a manner as to reflect the highest professionalism and compassion possible
- Provide the courts with the conduit through which to process service and paperwork to and from the Sheriff's Office
- Through the use of technology and training, develop a security plan to be put in place in the event of emergencies or disaster
- Maintain an efficient "Emergency Response Team (E.R.T.) team capable of responding to any emergency situation that threatens the security of the Judges, employees, civilians and inmates of all County facilities
- Oversee daily operating and activities of the Mental Health Unit

Patrol:

- Providing vigorous preventative and enforcement activities
- Providing quality and equitable services in the most efficient and cost effective manner and by treating each citizen with the highest respect and courtesy
- Obtaining community cooperation by establishing and maintaining a meaningful and productive partnership with citizens to resolve community problems and improve the quality of life
- Recognizing that our neighborhoods/communities must be involved to control crime

Public Safety Communications:

- Answering 9-1-1, non-emergency, and other calls for service from citizens in the most professional manner possible while doing so as effectively as possible
- Ensuring that requests for service from citizens are dispatched promptly and that public safety responders are provided the necessary tactical and operational support to carry out their assigned duties
- Ensuring that criminal justice information is entered, validated and safeguarded through the training of staff, development of policies, and by using appropriate physical and technical security

- Providing responsive user, hardware, and system support for deployed public safety communications platforms such as but not limited to the City of San Antonio / Bexar County Radio System, CAD System, and Mobile Data Systems
- Providing public safety communications technology training to empower users, improve business processes, and reduce operational downtime
- Acting as an internal technology consultant to Executive Staff to identify public safety communications technology internal / external dependencies as they independently develop and implement their respective operational / business plans
- Improving short term and long term public safety technology strategic planning to enhance business process automation and reduce technology stagnation

Training and Policy:

- Provide well-trained and effective Detention Officers, law enforcement Deputies, and Telecommunicators to the Sheriff's Office
- Provide well-written and defensible policies and procedures for the Sheriff's Office
- Provide efficient and dignified Honor Guard support to the Sheriff's Office
- Provide a well-trained and effective Sheriff's Reserve Division to the Sheriff's Office
- Meet or exceed all standards and requirements of the Texas Commission on Law Enforcement in regards to the training and education of peace officers, detention officers, and Telecommunicators employed by the Sheriff's Office

Judicial Services and Warrants:

- Track, locate and arrest violent and non-violent criminal fugitives from justice
- Provide services to the courts by entering active fugitive warrants into local, state and national databases expeditiously, accurately and efficiently
- Providing cost-effective extradition services for fugitives apprehended outside of Bexar County and the State of Texas
- Conduct research on fugitives to reduce man-hours and provide a higher arrest rate when tracking individuals
- Provide the courts with the conduit through which to process service and paperwork to and from the Sheriff's Office.
- Oversee daily operating and activities of the Mental Health Unit.

Civil:

- To improve the services (delivery) of civil documents
- To use manpower effectively and efficiently
- To expand on Civil process service during yearly in-service and continuing training
- To allocate the resources available and utilize them to maximize performance

Program Description:

Administration:

Provides leadership and direction to operational and support units to effectively and efficiently achieve the mission and objectives of the Sheriff's Office.

Professional Standards and Integrity:

This section investigates all citizen complaints and alleged charges of misconduct, assists public with general information, articulates to citizens when alleged misconduct is proper conduct per Policy and

Procedure, investigates all complaints from Inmates of the Detention Facility, reports findings to the Sheriff and Division Administrators, initiate investigations, serve Administrative Orders (e.g., Administrative Leave, Proposal for Dismissal, Order of Dismissal, Fitness for Duty, etc.), coordinates with Federal Authorities on any activity identified as a Civil Rights Violation being investigated by them, coordinates and works with Patrol and other Divisions during emergency situations, operates and oversees random drug testing under the Collective Barging Agreement, prepares case jackets for open records requests, District Attorney and Subpoena Duces Tecum, and maintains personnel records such as attendance and worker's compensation.

Communications and Public Information:
This section provides information to the public regarding Sheriff's Office activities. This division informs Sheriff's Office employees with news and helpful information to help them better understand the mission and goals of Sheriff's Office. This section monitors and responds to all inquiries from the public regarding Sheriff's Office activities and distributes the inquiry to the appropriate division. This section also produces an Annual Report to the citizens of Bexar County. This section also provides content and maintains the Sheriff's Office public website and social media channels.

Central Records:
This section responds to requests for offense, assignment, and crash reports from the public and criminal justice agencies, as well as requests for criminal histories and inmate photographs (mug shots) from media outlets and criminal justice agencies. This section operates and manages the LiveScan/AFIS (Automated Fingerprint Identification System) and all arrest reporting systems. This section responds to telephone requests for inmate information from all customers. This section performs data entry and archives offense and assignment reports generated by the Patrol and Detention. It also produces and disseminates the mandatory Uniform Crime Report to the Texas Department of Public Safety. This section processes fingerprints for all internal and external departmental applicants (i.e. general public, in house volunteers, contractors, and medical staff). This section provides after-hours and weekend warrant creation and support. This section also investigates claims of Identity Theft and report findings to the District Attorney and the Texas Department of Public Safety. This section also processes background checks for applicants.

Criminal Investigations:
This section is responsible for the initiation and follow-up investigation of crimes committed against persons and property to the unincorporated areas in Bexar County. Criminal Investigations include Homicide, Burglary, Auto Theft, General Investigations, Polygraph, Crime Scene, Property/Evidence Storage, Automated Fingerprint Identification System (AFIS), Computer Crimes, Special Crimes/Intelligence, Sex Offender Registration, Narcotics, and Asset Seizure. The investigative section is responsible for on-scene investigation, interviewing witness and suspects, working with other law enforcement and social agencies, case preparation for prosecution, and testifying in court. The other specialized operations include surveillance and covert activity, tracking habitual offenders, tracking sex offenders, undercover and covert operations, and evidence collection, handling, and storage.

Court Services:
This section assigns Deputies as mandated by State statute, transports all inmates from the Adult Detention Center to all courts as mandated by court orders, operates the 1.5 detention holdover cell in an efficient, safe manner that complies with the Texas Commission on Jail Standards, maintains the Communications Dispatch Center for the Court Services Division, summons all Bexar County Sheriff's Office Deputies for court appearance, administers the security surveillance monitor initiative at all

entrances to judicial buildings, and provides basic law enforcement services in the central sector of the inner city.

Patrol Services:
This section is the largest Law Enforcement division, both in terms of staffing and operational responsibilities, in the Sheriff's Office. Patrol is responsible for basic law enforcement services including aggressive traffic /DWI enforcement to residents in the unincorporated areas of the County, developing community programs designed to reduce crime, developing effective coordinated enforcement strategies to curb alcohol related offenses and working with the community to develop lasting, working relationships to improve quality of life issues. Patrol uses innovative technological solutions to enhance responsiveness to the community, gathers meaningful quantitative data to identify trends and patterns useful in the reduction of traffic accident fatalities, implements strategic partnerships with local intervention programs to better help victims of crime, trains citizens to be the "eyes and ears" of law enforcement. Patrol also develops coordinated strategies with other public safety agencies to identify and combat homeland security issues.

Public Safety Communications:
This section provides quality customer service to citizens calling for assistance, uses innovative technology solutions to enhance our responsiveness to the community, gather meaningful quantitative data to identify trends and patterns useful in deployment of operational resources, trains all personnel accessing the Texas Crime Information Center (TCIC), National Crime Information Center (NCIC), Texas Law Enforcement Telecommunications System (TLETS), National Law Enforcement Telecommunications System (NLETS) systems in their use as well as TCIC/NCIC policy and procedures, enters all Protective Orders, Missing Persons, Stolen Vehicles, and Guns into Texas Crime Information Center (TCIC) and National Crime Information Center (NCIC) and performs all Wanted Person/Stolen Vehicle Hit Confirmations, validates monthly all Protective Order, Missing Person, Stolen Vehicle, and Gun Record, provides Tier 1 and limited Tier 2 support for all public safety communications and technology hardware platforms in use within the Sheriff's Office 24/7, manages, monitors, maintains, and troubleshoots multiple systems not directly supported by Bexar County Information Technology such as but not limited to the City/County Radio System, (CAD), and Mobile Data Systems, develops and manages E-Sheriff initiatives, improves technical support and planning services by informally drafting subject matter experts with appropriate technology skills to provide direct support to specialized projects within their respective Division/Section.

Training and Policy:
This section includes four branches, which include Sheriff's Academy, Policy and Plans, Sheriff's Honor Guard, and Sheriff's Reserve. The Sheriff's Academy provides initial licensing training for all newly hired Detention Officers, Patrol orientation, initial licensing training for Telecommunicators, and continuing education courses for employees. The Policy and Plans Branch collaborates with other division leaders to establish goals, objectives and policies for the management of the Sheriff's Office and implementation of these policies and plans. The Sheriff's Honor Guard represents the Sheriff's Office and County of Bexar at major ceremonial events at the local, State, and National level and presents the colors at governmental and memorial events and other community-based events, adding dignity and ceremony to events. The Sheriff's Reserve provides a highly-trained and well-equipped group of licensed peace officers who volunteer hours of service to augment various Sheriff's Office functions, provides Deputies other sections to conduct extraditions, warrants, transports, and other law enforcement functions.

Judicial Services and Warrants:
This section pursues and apprehends all criminal fugitives by arrest or extradition from other law enforcement agencies, transports fugitives in a safe and cost-effective manner back to Adult Detention Center to await disposition by the court, enters and researches fugitive warrants issued by the courts into local, state and national databases, provides validation of warrants already entered into the databases to insure that the most current information on the fugitive is available to law enforcement agencies, and returns executed warrants to the court for disposition.

Civil:
This section of the Sheriff's Office services the courts of Bexar County to serve all civil process. This includes citations, executions, orders of sales, writs, child attachments, Commissioner Court sales, subpoenas, tax sales, Attorney General documents. The section maintains an accurate maintenance of attempted service as well as documents served. All civil process is performed and served by professional Law Enforcement Deputies of the Sheriff's Office.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Number of Patrol CAD Incidents	211,275	198,762	201,626
Number of Minor Complaints – PSI	224	66	200
Number of Media Requests for Information	9,400	11,860	14,000
Number of Criminal History Processed (Bookings)	57,575	59,415	61,198
Number of Offenses – CID	41,905	43,581	45,324
Number of Inmate Transports – Court Services	72,812	70,037	76,400
Number of Emergency Detentions	483	508	508
Total 9-1-1 Calls Answered - PSCC	170,486	180,444	195,944
Number of Basic Jailer Course (courses/students)	8/184	5/150	5/160
Number of Fugitive Warrants Executed	6,117	6,750	6,750
Number of Subpoenas Received	24,446	22,500	22,500
Number of Total Emergency Detention Transports	483	508	508

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Efficiency Indicators:			
Average Response Time – Emergency Incidents (Minutes)	9:06	10:15	10:00
Minor Complaints Handled per PSI Investigator	65	54	62
Number of Cases Carried Over – CID	21,601	22,681	23,815
Percentage of Total Emergency Detentions Completed	100%	100%	100%
Average Speed of Answer – 9-1-1 Calls (Seconds)	10	10	9
Percentage of Detention Cadets Graduating (Target-90%)	98%	98%	98%
Fugitive Warrants entered per Clerk (8)	6,082	64,036	4,883

Average Subpoena Served per Deputy (22)	549	900	900
Effectiveness Indicators:			
Percentage of Patrol CAD Incidents – Deputy Initiated Activity	27%	24%	37%
Percentage of Investigations Completed within Collective Bargaining Agreement 180 Day Period	100%	100%	100%
Request for Criminal History Data (Turnaround)	24 hours	24 hours	24 hours
Percent Change in Cases Carried Over – CID	-	-3%	5%
Number of Adult Inmates/Defendants Transported per Deputy	6,394	5,770	6,713
Percentage of 9-1-1 Calls Answered <10 seconds	71%	77%	83%
Percentage of Extradited Fugitives	100%	100%	100%
Percentage of Subpoenas Served	49%	100%	100%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$60,999,813	$65,820,277	$66,171,259	$66,685,436
Travel, Training, and Remunerations	416,529	506,974	454,385	477,586
Operational Expenses	3,124,536	2,741,384	3,240,505	3,458,238
Supplies and Materials	2,232,784	2,340,147	2,199,194	2,571,747
Capital Expenditures	38,004	295,716	257,805	142,024
Grand Total	***$66,811,666***	***$71,704,498***	***$72,323,147***	***$73,335,031***

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 1.4 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group is relatively flat when compared to FY 2017-18 Estimates. Funding has been provided for all authorized positions for the fiscal year.

  - The Travel, Training, and Remunerations group increased by 5.1 percent when compared to FY 2017-18 Estimates. This increase is primarily due to an increase in funding for Extradition Services, which pays for travel expenses associated with extraditing fugitives. Training is also provided for continuing education in tactical instruction, firearms, specialized training for each respective division, and evidence analysis.

  - The Operational Expenses group increases by 6.7 percent when compared to FY 2017-18 Estimates. Additional funding is provided for Repairs & Maintenance of Vehicles for preventative maintenance and vehicle accidents. The increase is also due to increased

funding for vehicle leases Narcotics division, which allows officers to maintain and interchange vehicles for the operations.

- The Supplies and Materials group increased 16.9 percent when compared to FY 2017-18 Estimates. This increase is primarily due to increased funding for Safety Supplies, which funds 45 ballistic shields for Patrol ($81,000), 18 raid vests for the Mental Health Unit ($36,000), and Courthouse Security body armor ($37,248).

- The Capital Expenditures group funds vehicle attachments for law enforcement vehicles, portable X-ray machine for vehicles searched by Narcotics ($42,000), new trailer for the estrayed animal program ($18,900), and polygraph equipment for the Training division ($10,162).

- The FY 2018-19 Adopted Budget included eleven program changes for a total cost of $780,651, as described below:

    - The first program change added one Deputy Sheriff LE Investigator (LE-04) for the Public Integrity Unit in the amount of $106,846, which includes salary and benefits, $1,000 for training, and $10,825 for safety supplies and technology. This new unit investigates criminal complaints as opposed to Internal Affairs (Professional Standards, & Integrity), which handles administrative affairs. There are legal restrictions that require the two investigative units to be separate and they cannot comingle cases.

    - The second program change added one Crime Victim Liaison (NE-06) for Criminal Investigations in the amount of $56,557, which includes salary and benefits. This position assists with increased workload associated with an increase in the number of victims of violent crimes.

    - The third program change added three Deputy Sheriff Law Enforcement Sergeants (LE-06) for Patrol in the amount of $335,038, which includes salary and benefits and safety supplies ($23,190). National Incident Management System (NIMS) span of control is 1:7. The current span of control within Patrol is 1:10. This program change improves the span of control ratio.

    - The fourth program change added one Data Quality Assurance Coordinator (NE-05) and deleted one Record/Identification Clerk (NE-01) for total cost of $3,273, which includes salary and benefits. This position performs quality control on data entered into the new Niche Record Management System (RMS).

    - The fifth program change retitled two Technical Support IV positions (NE-12) to Public Safety Communications Support Specialists (NE-12) at no cost. The new title more accurately reflects the specific duties of these positions, which primarily involve support for land mobile radio systems.

    - The sixth program change retitled three Office Assistant III positions (NE-04) to Criminal Warrants Processor (NE-04) at no cost. These positions are assigned to Warrants and

the duties are specific to Texas Crime Information Center (TCIC) and National Crime Information Center (NCIC) certifications.

- The seventh program change reclassified one Office Assistant III (NE-04) to an Office Assistant IV (NE-05) within Criminal Investigations for a total cost of $2,342, which includes salary and benefits. This position provides services to the public, maintains statistics, processes requisitions, and other administrative duties.

- The eighth program change transferred one Fleet Technician (NE-05) to the Sheriff's Office Law Enforcement General Fund Personnel budget for a total cost of $43,219, including salary and benefits. This position is solely dedicated to the Sheriff's Office fleet rather than countywide fleet operations; therefore, this will be accurately reflected in the Sheriff's Office budget.

- The ninth program change transferred one Automotive Service Worker (NE-01) to the BCSO-LE (Patrol) Department personnel for a total cost of $44,332, including salary and benefits. This position is solely dedicated to the Sheriff's Office fleet rather than countywide fleet operations; therefore, this will be accurately reflected in the Sheriff's Office budget.

- The tenth program change added two Deputy Sheriff LE Investigators (LE-04) for the Criminal Investigations Division in the amount of $189,044, which includes salary and benefits. These positions assist with streamlining the current workload of the Criminal Investigations Division.

- The eleventh program change converted ten existing Deputy Sheriff-Law Enforcement Officers from Patrol to ten Deputy Sheriff-Law Enforcement Officers for a full-time SWAT Team at no cost. These positions will be deployed in high-crime areas of the County when not responding to calls for SWAT operations.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Administration			
Sheriff	1	1	1
Administrative Assistant	1	1	1
Chief Deputy	1	1	1
Deputy Sheriff - Detention Lieutenant	1	1	1
Deputy Sheriff - Law Enforcement	1	1	1
Executive Assistant	0	1	1
Office Assistant II	2	0	0
Office Assistant IV	1	0	0
Subtotal – Administration	***8***	***6***	***6***
Professional Standards & Integrity (PSI)			
Deputy Sheriff - Law Enforcement Sergeant PSI	2	2	2

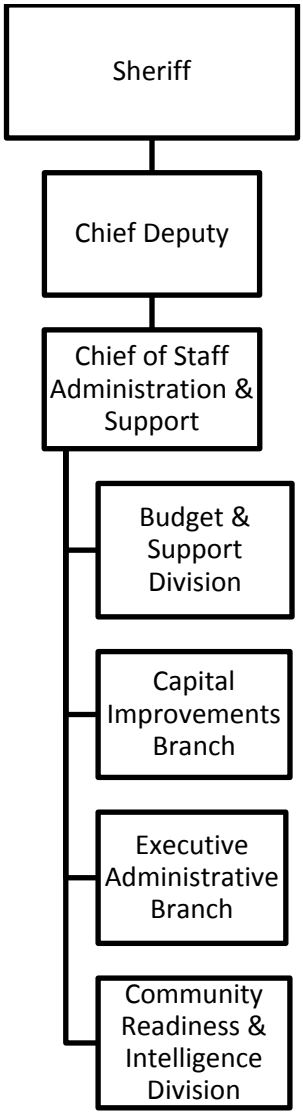
	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Deputy Sheriff - Law Enforcement Sergeant	3	3	3
Deputy Sheriff - Law Enforcement Lieutenant	1	1	1
Office Assistant IV	1	1	1
Subtotal – PSI	***7***	***7***	***7***
Public Information Office (PIO)			
Change Management Specialist	1	1	1
Deputy Chief	1	1	1
Office Assistant III	1	1	1
Subtotal – PIO	***3***	***3***	***3***
Public Integrity Unit			
Deputy Sheriff LE Investigator	0	0	1
Subtotal - PIU	***0***	***0***	***1***
Central Records			
Clerk	2	2	2
Data Quality Assurance Coordinator	0	0	1
Digital Imaging Specialist	2	0	0
Fingerprint Examiner	12	11	11
Manager ID & Records	1	1	1
Records/Identifications Clerk	41	37	36
Records/Identifications Supervisor	5	5	5
Subtotal – Central Records	***63***	***56***	***56***
Criminal Investigations			
Crime Intelligence Analyst	1	1	1
Crime Victim Liaison	1	1	2
Deputy Chief	1	1	1
Deputy Sheriff - Law Enforcement	30	30	30
Deputy Sheriff - Law Enforcement Lieutenant	3	3	3
Deputy Sheriff Law Enforcement Sergeant	9	9	9
Deputy Sheriff LE Investigator	47	47	49
Evidence Receipt Clerk	3.5	3.5	3.5
Latent Print Examiner	1	2	2
Office Assistant I	1	1	1
Office Assistant III	4	4	3
Office Assistant IV	0	0	1
Subtotal – Criminal Investigations	***101.5***	***102.5***	***105.5***

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Court Services			
Deputy Sheriff - Law Enforcement	128	134	134
Deputy Sheriff - Law Enforcement Lieutenant	1	1	1
Deputy Sheriff -Law Enforcement Sergeant	6	6	6
Inmate Booking Clerk	0	1	1
Office Assistant IV	2	2	2
Security Monitor	1	1	1
Subtotal – Court Services	***138***	***145***	***145***
Patrol			
Automotive Service Worker	0	0	1
Deputy Chief	1	1	1
Deputy Sheriff - Law Enforcement*	223	233	223
Deputy Sheriff - Law Enforcement - Community	0	4	4
Deputy Sheriff - Law Enforcement - SWAT	0	0	10
Deputy Sheriff - Law Enforcement Captain	3	3	3
Deputy Sheriff - Law Enforcement Lieutenant	8	8	8
Deputy Sheriff - LE Lieutenant Special Projects	1	1	1
Deputy Sheriff Law Enforcement Sergeant	22	22	25
Fleet Technician	1	1	2
GIS Analyst	1	1	1
Office Assistant III	2	2	2
Records/Identifications Clerk	1	1	1
Subtotal – Patrol	***263***	***277***	***282***
Public Safety Communication Center (PSCC)			
Administrative Clerk I	2	2	2
Deputy Sheriff - Law Enforcement - REOC	5	5	5
Public Safety Communications Assistant Manager	1	1	1
Public Safety Communications Manager	1	1	1
Public Safety Communications Support Specialists	0	0	2
Public Safety Communications Supervisor	6	7	7
Public Safety Dispatcher I	21	24	24
Public Safety Dispatcher II	11	11	11
Public Safety Operator	15	21	21
Technical Support Specialist IV	2	2	0
Terminal Agency Coordinator	1	1	1
Subtotal – PSCC	***65***	***75***	***75***
Training, Policy & Planning			
Deputy Chief	1	1	1

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Deputy Sheriff - Detention	2	3	3
Deputy Sheriff - Detention - Instructor	1	1	1
Deputy Sheriff - Detention Corporal	1	1	1
Deputy Sheriff - Detention Sergeant	2	3	3
Deputy Sheriff - Law Enforcement	11	11	11
Deputy Sheriff - Law Enforcement Sergeant	1	1	1
Office Assistant III	1	1	1
Office Assistant IV	1	1	1
Subtotal – Training, Policy & Planning	***21***	***23***	***23***
Cadets			
Deputy Sheriff - Detention Cadet	50	50	50
Subtotal – Cadets	***50***	***50***	***50***
Judicial Services			
Criminal Warrants Processor	5	4	7
Deputy Chief	1	1	1
Assistant Deputy Chief	0	0	0
Deputy Sheriff - Law Enforcement	64	64	64
Deputy Sheriff - Law Enforcement Captain	1	1	1
Deputy Sheriff - Law Enforcement Lieutenant	1	1	1
Deputy Sheriff - Law Enforcement Sergeant	4	4	4
Extradition Coordinator	2	2	2
Office Assistant II	1	1	1
Office Assistant III	8	8	5
Office Assistant IV	1	1	1
Office Supervisor	2	2	2
Records/Identifications Clerk	1	1	1
Subtotal – Judicial Services	***91***	***90***	***90***
Grand Total – Sheriff's Law Enforcement	***810.5***	***834.5***	***843.5***

**Ten positions were added during FY 2017-18. These positions were budgeted within Contingencies during the FY 2017-18 Budget Process.*

SHERIFF – SUPPORT SERVICES



SHERIFF – SUPPORT SERVICES

Mission: To support Public Safety through effective oversight and implementation of human resource services to the Bexar County Sheriff's Office. To be progressive in their abilities to provide superior service, increase productivity, implement procedures that are cost effective, and provide leadership in the allocation and disbursement of county funds. To provide professional delivery and professional management of all requested supplies, to manage effectively, and to meet and exceed the challenges of an ever changing supply environment. To improve staff efficiency and increase productivity through the research, planning, acquisition, implementation and support of applicable technologies and to support Public Safety through effective oversight and implementation of human resource services to the Bexar County's Sheriff's Office.

Vision: To excel in service and support to all Sheriff's Office Divisions, County entities and the public while persistently pursuing innovative and cost-effective methods. To be good stewards of Sheriff Office resources and to support those who protect and serve by ordering and delivering what is needed. To increase the transparency of the technology layer and respective components to support the organization's automated business processes and to blend technology with the other significant business process components (human resources, best business practices, policies, etc.) to meet or exceed citizen expectations.

Goals and Objectives:

Personnel:

- To provide leadership by promoting a broad set of principles and standards of conduct, which will govern the employer/employee relationship and enable the Sheriff's Office to successfully provide for public safety
- To facilitate the implementation of plans and procedures that address the resource needs of the Sheriff's Office
- To provide quality services accessible to all employees
- To limit possible litigation by promoting Human Resources principles which enable the Sheriff's Office to function in an effective manner

Technical Services:

- Minimize business process downtime resulting from a failure of any technology component
- Improve technical support and planning services by informally drafting subject matter experts with appropriate technological skills to provide direct support to specialized projects within their respective division/section
- Position a transition towards a managed competition environment including service charge back and transfer of managerial responsibility
- Continue the migration of technological infrastructure from mainframe to client/server: robust enterprise server, database backend licensing, with the objective being to completely replace our infrastructure
- Aggressively develop and manage our E-Sheriff efforts by empowering citizens and staff through the provision of information via our public Internet presence and the development of our organizational Intranet

Business Office:

- Process, reconcile and deposit all funds, cashier reports and deposit warrants to County Auditor and Treasury within three business days
- Collect, distribute, bills of cost, capias, Justice of the Peace administrative fees, and other miscellaneous transactions on a daily basis
- Process all bond types, surety, Personal Recognizance Bonds, Out of County, and Capias
- Prepare and type manual check for Civil Division which include refunds and disbursements
- Process all requisitions for all services within a 24-hour period in the Lawson Financial System
- Ensure equipment service call for fax/copier are completed in a timely manner to prevent work delays
- Process and maintain extradition funds to ensure travel expenditures are processed timely in order to replenish the funds on hand
- Staff will effectively cross train in all areas within the Business Office on in-house processes and procedures to ensure effectiveness
- Collect and cashier bond forfeitures timely and effectively on a daily basis
- Process refund, disbursement checks, and ensure check stock is maintained

Warehouse:

- Receive, safeguard and effectively dispense all supplies and materials ordered and required of the Bexar County Sheriff Office
- Monitor and process all requisitions effectively and efficiently
- Review and reduce all excessive ordering
- Conserve all available resources
- Ensure that operations in the Warehouse are timely and 100% accurate
- Communicate effectively with all internal and external customers on supplies utilization
- Train all personnel on being good stewards of resources and be financially conservative
- Support all operations of the Bexar County Sheriff Office by planning for, storing and delivering all required items
- Implement and use technology to reduce waste and improve efficiency and accountability

Program Description:

Personnel:

This section supports employment and human resource functions for the Sheriff's Office including, but not limited to recruitment, job postings, rehires, processing pre-employment assessments, and military leave. Personnel is also responsible for all timekeeping transactions, tracking of military leave, payroll submittals including shift, duty, and supervisory differentials, detention and law enforcement step pay plans, education incentives, uniform and parking allowances, law enforcement and jailer proficiency certification pay, and overtime and compensatory time. Another function is the license management of the Texas Commission on Law Enforcement (TCOLE) for their employees. The section also provides discipline management support for detention, law enforcement, and civilian employees. This section is also involved with the employee grievance processes and hearings with Bexar County Sheriff's Civil Service Commission. The Personnel section also processes transfer orders, promotions, demotions, and the overall organizational structure. Any employee medical or injury related events that involving long-term absences, Family Medical and Leave Act (FMLA) requests, worker's compensation, and/or light

duty are processed in the Personnel section. This section also handles occurrences with resignations and Equal Employment Opportunity Complaints (EEOC) compliance or complaints.

Technical Services:
This section provides direct responsibility for the complex mainframe environment comprised of several hundred zero-client machines and printers requiring intimate familiarity with the complex technology layer and infrastructure that supports the unique mission-critical and life safety business processes, which includes security access for several thousand users (Bexar County, multiple local, regional, State and Federal law enforcement agencies) for the Computer Assisted Dispatch System (CADS), Inmate Management Information Systems (IMIS) and several subsystems with the Criminal Justice Information System (CJIS). This section also manages the staff's access to the National Law Enforcement Telecommunications System (NLETS), National Crime Information Center (NCIC), Texas Crime Information Center (TCIC) and several San Antonio Police Department systems. This section also provides direct responsibility of the complex computer environment that is comprised of several hundred workstations, multiple servers and a variety of network components including: fiber optic cabling, switches, routers, etc. The staff is the first level responder to every mainframe related issue while coordinating with the County's Information Technology Department. This section is also responsible for the Sheriff's Office mobile data network and implementations of new third-party systems along with outside agencies.

Business Office:
This section processes and ensures all account payables are paid accurately and in timely fashion and ensures all receivables are received and recorded accurately. This section collects, audits, and deposits payments for the Civil Division to include, Order of Sales, Executions, "Tax Suit," as well as, other various fees. This section also processes inmate restitution payments from the Banking Section and from the courts. The Business Office collects, verifies, cashiers, and deposits funds for "Cash Bonds" and "Capias Profine" on a daily basis. This section also prepares and processes extradition trip vouchers and ensures requisitions are processed timely to replenish extradition funds. This section also processes all service and reimbursement requisition in Lawson. The Business Office maintains records, archives annually and prepares annual reports on all transactions performed. This section is also responsible for cashiering all quantities of cash, business checks, and money orders for the Sheriff's Office and resolves any inquiries pertaining to Business Office transactions and various procedures. This section creates and tracks collection letters for Bond Forfeitures and tracks inventory for in and out of county transactions while also collecting, processing and distributing all Surety bonds, Capias Profine, and out of county bonds daily. This section also maintains and distributes receipt books to various locations within the Sheriff's Office.

Warehouse:
This section provides internal and external customer service for 44 sections within the Sheriff's Office. All funds that are utilized are accounted for through the Warehouse section. This section trains customers on the requirements of processing requisitions and processes customer supply requests within 48 hours of receipt. This section is also responsible for reviewing requisitions for accuracy and appropriateness of supply issuance including available funding within each section. The Warehouse section also researches available vendors to fill required orders and identifying the most cost-effective vendor. This section also receives and accounts for all fixed assets received. All repairs for cleaning and heavy duty equipment, as well as all printers are managed by this section. This section is also responsible for receiving all shipments at the central loading dock area. The Warehouse section opens any incoming correspondence and disseminates to the appropriate desk/area for continued processing.

This section receives, safeguards, and dispenses all supplies and materials ordered and required of the Bexar County Sheriff Office.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Number of Employee Personnel Files Maintained	4,356	4,791	5,270
Number of Surety, Cash Bonds, Capias Collected	46,585	47,982	49,421
Number of Supply Items Ordered	1,304,372	1,304,720	1,500,000
Number of Support Call Requests	25,200	26,460	29,106
Efficiency Indicators:			
Number of Records Maintained per FTE	1,374	1,503	1,582
Average time to process a Requisition in Lawson	15 min	12 min	12 min
Average Time per Support Call Resolved – Mainframe (minutes)	10 min	10 min	10 min
Effectiveness Indicators:			
Percentage of Labor Relation Lawsuit Activity per Size of Workforce	2%	2%	2.5%
Percent of Surety bonds, cash bonds, capias collected	100%	100%	100%
Percentage of Requisitions Processed in 24 hours	80%	85%	85%
Percentage of Support Calls Resolved - Mainframe	100%	100%	100%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$2,235,538	$2,201,225	$2,209,837	$2,392,606
Travel, Training, and Remunerations	16,825	31,766	8,600	18,660
Operational Expenses	128,832	144,670	130,367	131,421
Supplies and Materials	31,868	49,563	41,223	60,070
Capital Expenditures	0	0	0	17,000
Grand Total	**$2,413,063**	**$2,427,224**	**$2,390,027**	**$2,619,757**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 9.6 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased by 8.3 percent when compared to FY 2017-18 Estimates. This is primarily due to changes in the cost of health insurance plans as selected by employees, as well as the program changes described below.

- The Travel, Training, and Remunerations group increased significantly when compared to FY 2017-18 Estimates. Funding is provided for staff to attend conferences related to human resources and other support initiatives.

- The Operational Expenses group remained flat when compared to FY 2017-18 Estimates. Funding is provided for contracts for employee background checks and maintenance agreements for the Key Watch, which is the key management system for jail keys.

- The Supplies and Materials group increased by 45.7 percent when compared to FY 2017-18 Estimates. Additional funding is provided to purchase Tools and Hardware to replace tools that can no longer be used.

- The FY 2018-19 Adopted Budget included four program changes for a total cost of $121,677, as described below.

    - The first program change reclassified one Office Assistant II (NE-03) to an Accounting Clerk III (NE-05) within the Business Office for a cost of $3,677, which includes salary and benefits. The job description for an Accounting Clerk III more accurately reflects the duties of this employee.

    - The second program change retitled two Lead Accounting Clerks (NE-05) to Accounting Clerk III (NE-05) positions within the Business Office at no cost. The Accounting Clerk III job description more accurately reflects the duties of these employees.

    - The third program change retitled two Office Assistant IV positions (NE-05) to Accounting Clerk III (NE-05) positions within the Business Office at no cost. The Accounting Clerk III job description more accurately reflects the duties of these employees

    - The fourth program change added one Psychologist (E-13) for a total cost of $118,000, which includes salary and benefits. This position will evaluate new employees prior to hiring, as well as support the existing needs of the uniformed officers.

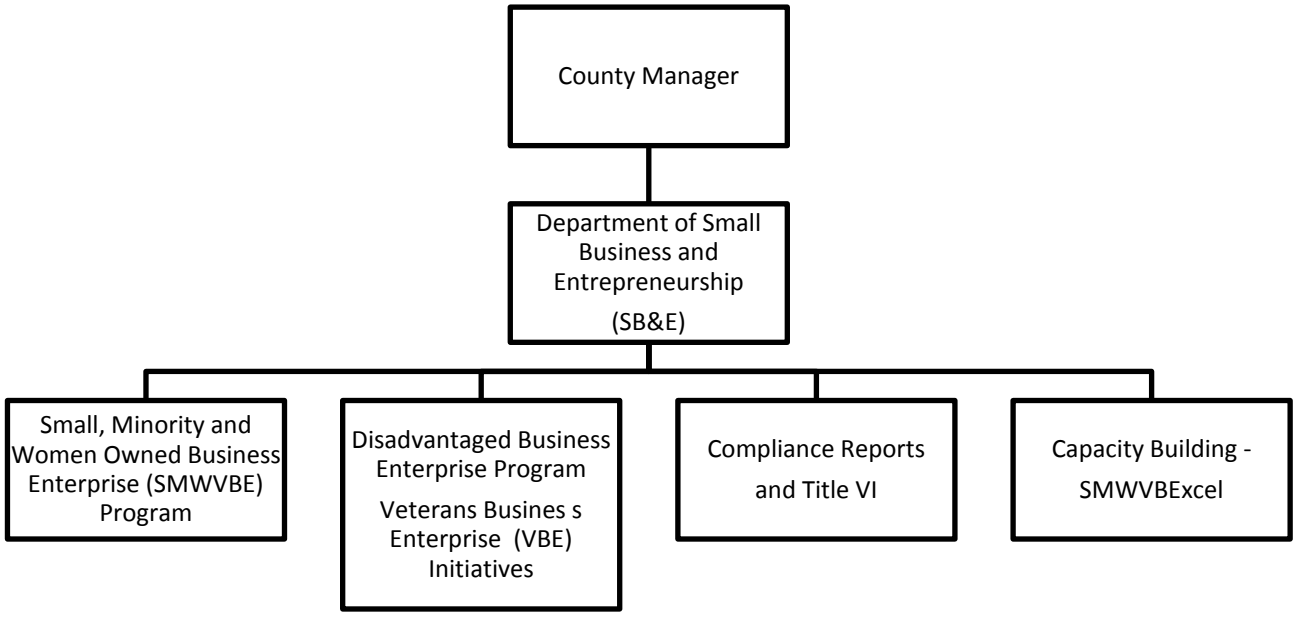
Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel			
Archivist	1	1	1
Chief Administrative Officer	1	0	0
Human Resources Technical Support Specialist	1	1	1
Human Resources Supervisor	3	3	3
Human Resources Technician	4	7	7
Lead - HR Technician*	0	1	1

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Office Assistant II	2	2	2
Open Records Specialist	1	1	1
Personnel Administrator	0	1	1
Psychologist	0	0	1
Pre-Employment Specialist	3	0	0
Worker's Comp/Light Duty Coordinator	1	0	0
Subtotal – Personnel	***17***	***17***	***18***
Technical Services			
Network Architect II	1	1	1
Software Engineer	1	1	1
Technical Services Manager	1	1	1
Technical Support Specialist III	1	1	1
Technical Support Specialist IV	1	1	1
Subtotal – Technical Services	***5***	***5***	***5***
Business Office/Warehouse			
Accounting Clerk III	0	0	5
Business Manager	1	1	1
Business Office Supervisor	1	1	1
Deputy Sheriff - Detention Sergeant	1	1	1
Director of Finance	1	1	1
Lead Accounting Clerk	2	2	0
Office Assistant II	2	2	1
Office Assistant IV	3	3	1
Supply Clerk I	2	3	3
Subtotal – Business Office/Warehouse	***13***	***14***	***14***
Total – Sheriff's Office Support Services	***35***	***36***	***37***

**This position was retitled from a Leave & Attendance Coordinator.*

SMALL BUSINESS AND ENTREPRENEURSHIP DEPARTMENT (SB&E)



SMALL BUSINESS AND ENTREPRENEURSHIP DEPARTMENT (SB&E)

Mission:

MISSION: The County's Department of Small Business and Entrepreneurship Department (SBED) embodies the strong partnership between economic development and entrepreneurship. The SBED, which is charged with the responsibility of administrating the Small, Minority, Women and Veteran Owned Business Enterprise (SMWVBE) Program, Disadvantaged Business Enterprise (DBE) Program and coordination for US DOT Title VI Regulations as applied to Bexar County's Federal Highway (FHWA) funded projects, seeks to establish innovative programs that involve new or existing businesses and provide monitoring and compliance.

Vision: To increase small, minority and women owned business participation in Bexar County projects and procurements through the integration of public, non-profit and private sector efforts and resources.

Goals and Objectives:

- Provide business expertise in cultivation and outreach efforts as illustrated by the numerous awards and recognitions the department has received over the past 17 years of operation
- Form strategic partnerships with other internal and external stakeholders and programs
- Serve as a resource to assist firms in enhancing capacity and accelerating growth
- Statewide, National and International leadership and training
- Quality of life enhancement for participants

Program Description: A SMWVBE is defined by Bexar County's Administrative Policy 8.0 as a company with a designation from an authorized certification agency as a woman, small or a minority group member, such as a Historically Underutilized Business (HUB), Disadvantaged Business Enterprise (DBE), Minority Business Enterprise (MBE), Woman Owned Business Enterprise (WBE), or Small Business Enterprise (SBE), recognized and approved by Commissioner's Court. Each of the aforementioned certifications requires at least 51 percent ownership and managerial control by a person(s) eligible to receive such a designation. Following the adoption of Administrative Policy 8.0, Disabled Business Enterprise (DIBE), Lesbian, Gay, Bi-Sexual, Trans-Gender Enterprise, (LGBTE), and Veteran Business Enterprise (VBE) designations have been established as bonafide minority certifications and are recognized and solicited by SBED.

In order to fully implement the intent and goals of the program, SBED is designated as the office responsible for the coordination, monitoring, and general operations of the SMWVBE, DBE and Title VI policy requirements. SBED staff coordinates with the designated liaisons of all County offices, funded entities and facilities to assure compliance with the County's goals.

Disadvantaged Business Enterprise (DBE) Program:

As a participant in pass-through funding programs from the Texas Department of Transportation (TxDOT), Bexar County utilizes SBED to administer the TxDOT's Title VI requirements which includes the operation of a Disadvantaged Business Enterprise (DBE) Program. Sub-recipients of federal financial assistance through the U.S. DOT must have a signed U.S. DOT Standard Title VI Assurance on file with the Texas Department of Transportation to establish full and affirmative compliance with Title VI of the Civil Rights Act of 1964 and other nondiscrimination authorities.

Title VI Program:
The SBED's Title VI Program operates to ensure Bexar County projects, particularly those involving the use of U.S. DOT Federal Highway funds, are conducted in accordance with governing Federal statutes.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload/Output Measures:			
Number of referrals to/by SMWBE/DBE Program for County procurement	19,000	20,000	24,000
Number of users trained on the County automated vendor system	280	360	500
Number of SMWBE/DBE Program contacts (Outreach)	75,000	80,000	82,000
Number of vendor renewals for certification or renewal	360	600	2,000
Efficiency Measures:			
Number of SMWBE/DBE contacts (outreach) per FTE	16,000	20,000	23,000
Number of partnerships and agency relationships developed and maintained per FTE	55	60	40
Number of vendor records maintained or developed for applications, certification, or training or information	95,000	98,000	101,000
Effectiveness Measures:			
Percent of SMWBE/DBE contacts obtaining County procurement information	75%	80%	85%
Percentage of SMWBE/DBE contacts utilizing County bid process	45%	70%	70%
Percentage of SMWBE/DBE awarded prime contract Work on County Projects (Target 20%)	22.70%	24.80%	20%
Percentage of SMWBE/DBE awarded sub-contract Work on County Projects (Target 20%)	N/A*	N/A*	20%

**Data not collected during this time.*

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$380,815	$440,778	$463,365	469,691
Travel, Training and Remunerations	6,566	13,350	10,658	14,500
Operational Expenses	178,379	271,013	302,486	293,245
Supplies and Materials	40,847	49,200	49,200	17,485
Total	**$606,607**	**$774,341**	**$825,709**	**$794,921**

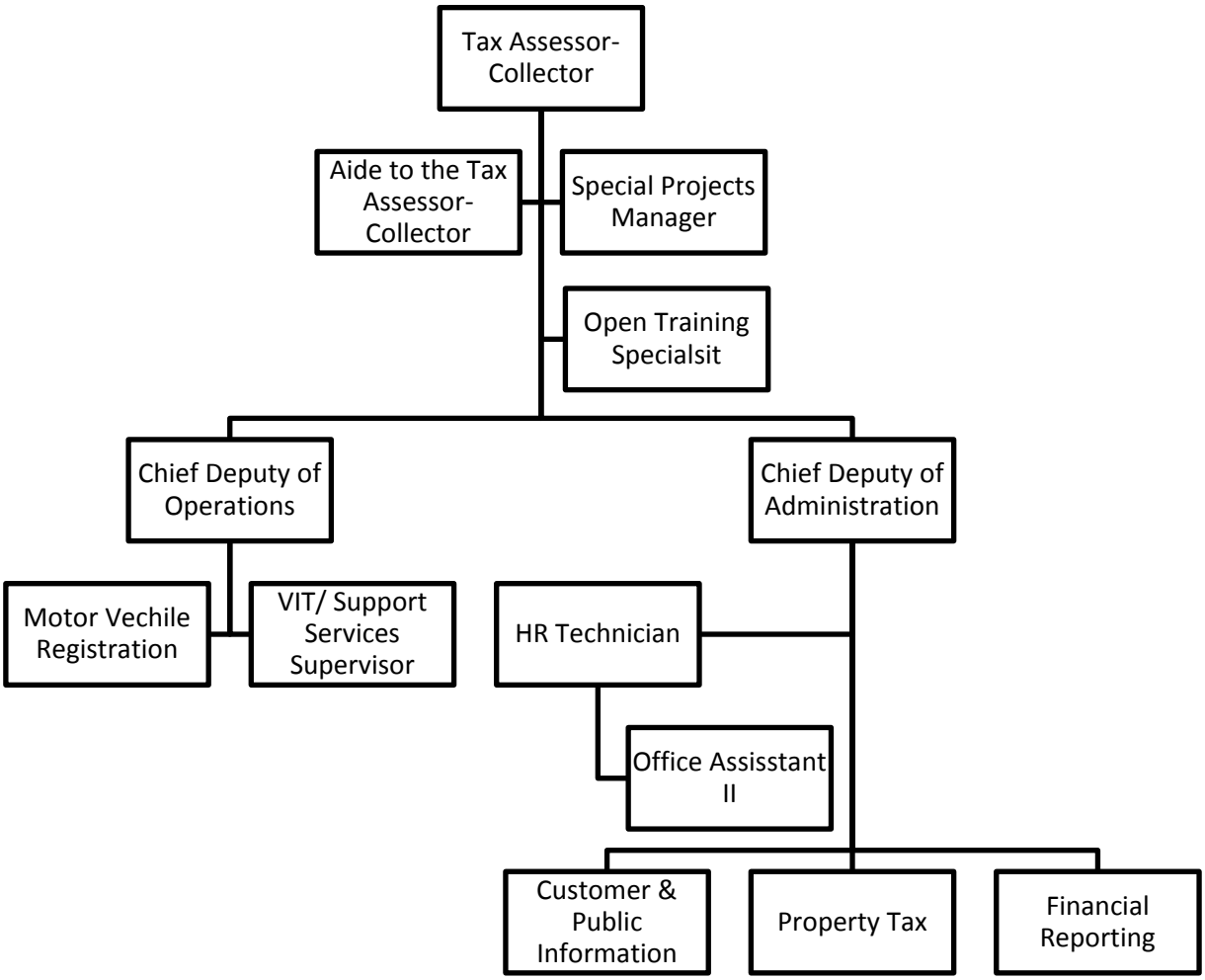
Program Justification and Analysis:

- The FY 2018-19 Adopted Budget decreased by 3.7 percent when compared to FY 2017-18 Estimates, as described below.
    - The Personnel Services group is flat when compared to FY 2017-18 Estimates. Full-year funding has been proposed for all authorized positions.
    - The Travel, Training and Remunerations group increased by 36 percent when compared to FY 2017-18 Estimates. This is due to an increase in funding for Mileage and Parking to fund compliance and outreach travel.
    - The Operational Costs group decreased by 3.1 percent when compared to FY 2017-18 Estimates. Funding is provided for the Mentor Protégé Program and implementation of the African American Business Enterprise survey recommendations.
    - The Supplies and Materials group decreased significantly when compared to FY 2017-18 Estimates. This can be attributed to the transfer of the County's contract tracking and outreach module software to Bexar County Information Technology's General Fund Budget.
- The FY 2018-19 Adopted Budget included one program change for a total cost of $1,581, as described below.
    - The program change reclassified one Office Assistant I (NE-02) to an Office Assistant III (NE-04) for a cost of $1,581, including salary and benefits. The Office Assistant III job description more accurately reflects the job duties of this employee. Specifically, the duties include preparing memos, maintaining statistics, and updating personnel files.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Analyst – SMWBE	1	1	1
Compliance Contracts Specialist	1	1	1
Office Assistant I	1	1	0
Office Assistant III	0	0	1
Senior Data Analyst	1	1	1
SMWBE Program Manager	1	1	1
SMWBE Capacity Building Program Coordinator	1	1	1
Total - SB&E	**6**	**6**	**6**

TAX ASSESSOR - COLLECTOR



TAX ASSESSOR - COLLECTOR

Mission: The Tax Assessor-Collector's Office is responsible for calculating ad valorem property tax levy, administering collections, centrally providing remittances and reporting to all taxing jurisdictions, and also functioning as an agent for the Texas Department of Motor Vehicles in providing vehicle registration and titling services. The Tax Assessor-Collector collects motor vehicle special inventory taxes and also collects funds for the permitting of beer and liquor sales in Bexar County.

Vision: To provide enhanced and innovative programs and the best customer service possible for the citizens and businesses of Bexar County; and to also strengthen our community by "Helping keep Families in their Homes" with an emphasis on helping our senior citizens, our disabled, our Veterans, and ultimately our children.

Goals and Objectives:

- Provide an environment where all citizens and businesses are treated fairly, with respect, and the best customer service possible.
- Provide taxing jurisdictions with easy, secure, and seamless access to tax assessing and collection information and data for their area
- Provide incentives and reduce barriers to the public to support improved tax assessing, collecting, and vehicle titling services, i.e., "one stop" services
- Serve as a model for other county agencies or offices by providing good management and maintaining effective internal control.
- Minimize waste of government assets and taxpayer monies.
- Develop an efficient process for remitting payments to taxing jurisdictions.
- Support, fund, and participate in pilot programs and prototypes to quickly assess emerging technologies and approaches to cash management, tax assessment and collection, and vehicle titling.
- Assume a greater and more active leadership role to identify and resolve issues.
- Foster a learning organization with a supportive management team, where all employees can acquire the knowledge, skills, and tools to succeed, and a work environment where all employees are valued and respected for their shared contributions.

Program Description: The Tax Assessor-Collector is elected Countywide for a term of four years. The Tax Assessor-Collector has three primary areas of responsibility: calculation and collection of ad valorem taxes, the registration and titling of motor vehicles, and the issuance of liquor license permits. The Tax Assessor-Collector also acts as an agent for the Texas Department of Motor Vehicles, Texas State Comptroller of Public Accounts and Texas State Beverage Commission to collect beer and liquor license fees.

Ad Valorem Taxes – The Tax Assessor-Collector is responsible for the assessment and collection of current and delinquent ad valorem taxes on real and personal property for Bexar County and fifty-three other taxing units. Included in the collection of taxes is the mailing out of a combined tax statement. Consolidation of all tax collection with the Tax Assessor-Collector yields savings in cost of tax collection for all taxing entities, and therefore the County citizens. Bexar County and all other taxing units have designated the Tax Assessor-Collector as the official who calculates the annual effective tax rate.

Motor Vehicle Registration and Titling, and State Comptroller – The Tax Assessor-Collector acts as an agent for the Texas Department of Motor Vehicles in the Titling and Registering of Vehicles, and the State Comptrollers of Public Accounts in collecting sales tax on motor vehicles in Bexar County.

The Tax Assessor-Collector operates three branch offices located in highly populated areas of the County. These satellite locations provide the citizens of Bexar County convenient access to services provided by the Office of the Tax Assessor-Collector.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Work Load Indicators:			
Phone Calls Received	225,893	251,790	243,618
Registration Fees Collected	$37,458,126	$38,207,289	$38,971,434
Motor Vehicle Registrations Processed	1,600,795	1,632,811	1,655,467
Title Transfers Processed	497,853	507,810	517,966
Tax Statements Mailed	860,728	861,527	878,758
Efficiency Indicators:			
Percentage of Calls Answered	93.1%	94%	93.5%
Title and Register Vehicles per Day, Per FTE (Including In Person, Franchise Dealers and Title Services) (82 FTE)	25	26	27
Effectiveness Indicators:			
Mail Sorting Accuracy	96%	95%	95%
Train Clerks Regarding Current Laws and Procedures for State of Texas within 10 Days	98%	98%	98%
Hearing Held Once a Month and Rejections Corrected on a Daily Basis to Ensure 100% Accuracy	100%	100%	100%

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$10,449,043	$11,028,229	$11,336,431	$11,646,893
Travel, Training and Remunerations	17,799	27,000	18,276	20,000
Operational Costs	618,142	870,872	828,690	891,796
Supplies and Materials	549,912	645,128	665,021	707,701
Capital Expenditures	40,821	76,245	76,245	86,786
Total	**$11,675,717**	**$12,647,474**	**$12,924,663**	**$13,353,176**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget increased by 3.3 percent when compared to FY 2017-18 Estimates, as described below.

  - The Personnel Services group increased by 2.7 percent when compared to FY 2017-18 Estimates. This is primarily due to changes in the cost of health insurance plans as selected by employees.

  - The Travel, Training and Remunerations group increased by 9.4 percent when compared to FY 2017-18 Estimates. Additional funding is provided for training conferences for personnel in the Administration division.

  - The Operational Costs group increased by 7.6 percent when compared to FY 2017-18 Estimates. This increase is due to an increase in Rental Expenses for the Northeast and Northwest Substations and funding for technology purchases, such as printers, network drops, and a projector and drop down screen for Administration.

  - The Supplies and Materials group increased by 6.4 percent when compared to FY 2017-18 Estimates. Funding is provided for the Tax Office to purchase office furniture in FY 2018-19.

  - The Capital Expenditures group increased by 13.8 percent when compared to FY 2017-18 Estimates. Funding is provided for a security system upgrade for the Downtown and Southside locations ($41,786), protective wall coverings for the Northeast and Southside Locations ($20,000), the installation of a PA system under the bridge and outside the Vista Verde location ($15,000), and the installation of two monitors with cable drops for the Director and Downtown Manager ($10,000).

- The FY 2018-19 Adopted Budget included three program changes for a total cost of $18,020, as described below.

  - The first program change added one Property Tax Manager (E-06) and deleted one Lead Property Tax Processor (NE-05) at a cost of $12,609, including salary and benefits. There has been an increase in the workload due to additional taxing jurisdictions and revenue collected. This position would assist the Property Tax Director with the daily operational responsibilities and allow the Director to focus on legislative concerns, complex and research intensive taxpayer issues, top delinquent accounts, and special projects.

  - The second program change reclassified a Downtown Station Manager from an E-05 to an E-06 at a cost of $5,411, including salary and benefits. This reclassification will equalize salaries between substation managers.

  - The third program retitled one Financial Reporting Manager (E-09) to a Financial Reporting Director (E-09). There is no cost associated with this program change. This position oversees the Financial Reporting Department, which is responsible for depositing and disbursing Ad Valorem and Motor Vehicle collections.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Administration			
Tax Assessor – Collector	1	1	1
Administrative Clerk II	1	1	1
Aide to the Tax Assessor – Collector	1	1	1
Chief Deputy of Administration	1	1	1
Chief Deputy of Operations	1	1	1
Human Resources Technician	1	1	1
Office Assistant II	1	1	1
Office Assistant III	1	1	1
Training and Development Specialist	1	1	1
Tax Office Special Projects Manager	1	1	1
Total Administration	**10**	**10**	**10**
Communications Support			
Archive & Research Processor	1	1	1
Information Clerk	10	10	10
Information Clerk II	2	2	2
Lead Clerk – Information Center	1	1	1
Office Supervisor	1	1	1
Public Info and Support Services Manager	1	1	1
Support Services Clerk	1	1	1
Support Services Lead	1	0	0
Support Services Supervisor	1	1	1
Total Communications Support	**19**	**18**	**18**
Financial Reporting			
Account Assistant	4	4	4
Accounting Clerk	7	8	8
Financial Reporting Manager	1	1	0
Financial Reporting Director	0	0	1
Financial Reporting Supervisor	1	1	1
Lead Accounting Clerk	2	2	2
Lead Vault Cashier	1	1	1
Office Assistant II	1	1	1
Refund Audit Clerk	2	2	2
Vault Cashier	2	2	2
Vault Cashier II	2	2	2
Total Financial Reporting	**23**	**24**	**24**
Motor Vehicle Registration			
Beer/Liquor License Processor	1	1	1
Downtown Station Manager	1	1	1
Lead Inventory Clerk	1	1	1
Lead Title & Registration Processor	7	7	7

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Motor Vehicle Inventory Clerk	2	2	2
Motor Vehicle Registration Director	1	1	1
Motor Vehicle Training Instructor	1	1	1
Office Assistant II	1	1	1
Substation Manager	3	3	3
Title & Registration Processor I*	68	70	70
Title & Registration Processor II	20	20	20
Title & Registration Supervisor	6	6	6
Total Motor Vehicle Registration	**112**	**114**	**114**
Property Tax			
Lead Property Tax Processor	5	5	4
Property Tax Manager	0	0	1
Office Assistant II	1	1	1
Property Tax Director	1	1	1
Property Tax Processor I	24	24	24
Property Tax Processor II	15	16	16
Property Tax Supervisor	4	4	4
Total Property Tax	**50**	**51**	**51**
Total - Tax Assessor-Collector	**214**	**217**	**217**

** Four Title & Registration Processor I's are part-time.*

TRIAL EXPENSE

Program Description: The Trial Expense budget allocates funding for various costs directly related to trials and appeals, including expenses for prosecution, defense, and adjudication of cases. These costs include: travel expenses associated with cases requiring a change of venue and payment for appeals cases argued before the Court of Criminal Appeals; psychiatric evaluations, which may be done at the request of either the State or defense; and professional testimony for both defense and District Attorney experts. Funding is also provided for court costs, which include freelance court interpreters, the breath test program, required AIDS and STD testing, and a fee to fund the 4th Administrative Judicial Region. Investigation services, which are considered a cost of indigent defense, are also funded in the Trial Expense budget.

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Operational Expenses	$1,844,952	$1,837,054	$1,771,271	$1,724,019
Supplies and Materials	179,470	195,182	$194,839	$195,182
Total	***$2,024,422***	***$2,032,236***	***$1,966,110***	***$1,919,201***

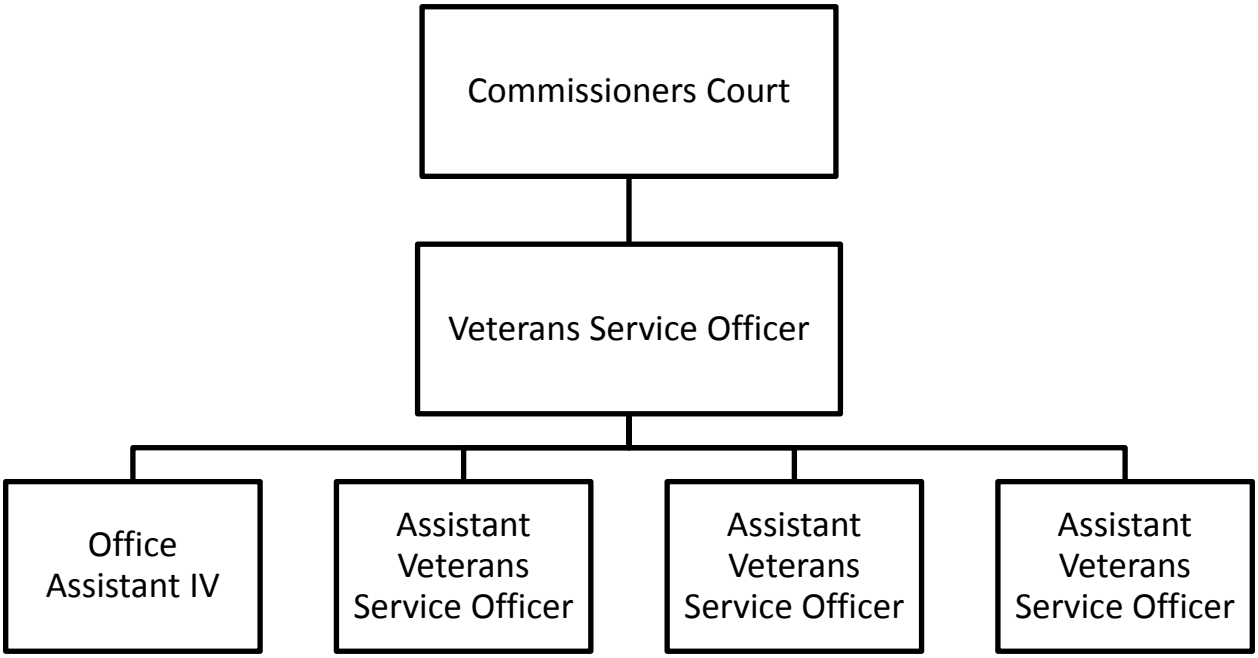
Program Justification and Analysis:

- The FY 2018-19 Adopted Budget decreased by 2.4 percent when compared to FY 2017-18 Estimates, as described below.

    - The Operational Expenses group decreased by 2.7 percent when compared to FY 2017-18 Estimates. This is due to a decrease in funding for Interpreter Services as a result of program changes raising pay grades for Court Interpreters in the Civil District Courts and Juvenile District Courts.

    - The Supplies and Materials group is relatively flat when compared to FY 2017-18 Estimates. Funding is provided to support contracting for the professional services, equipment repairs, supplies, and training related to the provision of breathalyzer supplies.

VETERANS SERVICE OFFICE



VETERANS SERVICE OFFICE (VSO)

Mission: To serve as an advocate agency that assists Veterans, their dependents, and survivors in obtaining local, state and federal benefits and services earned through service to their country. Through strong partnerships, responsible stewardship and proactive engagement with the community, the Bexar County Veterans Service Office will work towards ensuring the needs of those who have served are met.

Vision: To ensure all Bexar County veterans, their survivors and their dependents are aware of and have access to the benefits and services earned through service in the United States Armed Forces.

Goals and Objectives:

- To provide top quality customer service Bexar County Veterans, transitioning military, and their families
- Educate and empower veterans through effective use of technology, outreach, and advocacy
- Develop and implement comprehensive planning, quality program administration, and the efficient coordination of services in support of transitioning military, veterans, survivors, and their eligible dependents
- Identify and maximize available resources in the community that will support the needs of our target population
- To form productive partnerships internally and with other governmental and non-governmental entities that will expand services to transitioning military, veterans, survivors, and their eligible dependents
- Develop, implement, and continuously improve comprehensive education and public outreach strategies in order to best inform our target population
- Refine program designs to improve and expand the delivery of services
- Attract, develop, and retain a highly competent workforce, capable of providing the highest level of service and advocacy to transitioning military, veterans, survivors, and their eligible dependents

Program Description: To provide assistance to veterans, dependents, and survivors in obtaining local, state and federal benefits earned through service in the United States Armed Forces, and interview potential clients to determine eligibility for a variety of benefits available through the Department of Veterans Affairs, to include compensation, pension, death benefits, educational assistance, home loans, insurance, hospitalization and outpatient care. Veterans Services also assist eligible Veterans and their dependents in the preparation, submission and management of claims for benefits, as well as provide assistance in applying for military discharge upgrades, requesting military records and other documents required to complete claims for benefits from the Department of Defense and military service departments. They also assess emergency, short and long-term needs for Veterans and their dependents, and identify resources available to meet those needs, and maintain case files and follow through until services are no longer required. Lastly, they Conduct community outreach and benefits briefings to educate the Veterans, dependents and survivors of former members of the U.S. military to ensure awareness of benefits they may be eligible for, and serve as the only government agency in Bexar County to provide in-home visits for homebound Veterans and survivors.

Performance Indicators:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload Indicators:			
Number of Interviews Conducted	2,922	3,450	3,450
Claims & Support Statements Issued	3,533	3,400	3,400
Number of Community Engagement Events	64	48	48
Efficiency Indicators:			
Number of Interviews Conducted Per Day	13.5	15	15
Claims/Support Statements Taken Per Day	14.5	15.5	15
Resource/Referral Service Provided Per Day	4	3.5	4
Effectiveness Indicators:			
Number of Veterans Receiving VSO Assistance	4,344	3,400	3,400
Waiting Times Claims Appointments	10 days	5 days	10 days
Public Contact Outreach Events	1,159	600	600

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$268,841	$320,534	$316,561	$290,739
Travel, Training, and Remunerations	10,036	11,176	11,176	11,275
Operational Expenses	12,456	16,535	13,157	14,726
Supplies and Materials	4,785	3,700	4,307	8,590
Total	**$296,118**	**$351,945**	**$345,201**	**$325,330**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget decreased by 5.8 percent when compared to FY 2017-18 Estimates, as described below.
    - The Personnel Services group decreased by 8.2 percent when compared to FY 2017-18 Estimates. This is due to changes in the cost of health insurance plans as selected by employees.
    - The Travel, Training, and Remunerations group is flat when compared to FY 2017-18 Estimates. Funding is proposed for mandatory annual training for national accreditation.
    - The Operational Costs group increased by 11.9 percent when compared to FY 2017-18 Estimates. This increase is primarily due to funding provided for a Veterans Summit in County Sponsored Events for FY 2018-19.

- The Supplies and Materials group increased significantly when compared to FY 2017-18 Estimates. This increase is due to funding provided for the purchase of a paper shredder.

- There were no program changes included in the FY 2018-19 Adopted Budget.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Veterans Service Officer	1	1	1
Assistant Veterans Service Officer	3.5	3.5	3.5
Office Assistant IV	1	1	1
Total – Veterans Services Office	**5.5**	**5.5**	**5.5**

4TH COURT OF APPEALS

Program Description: The 4th Court of Appeals has intermediate appellate jurisdiction in both civil and criminal cases appealed from the District Courts and the County Courts-at-Law. The jurisdiction covers a 32-county geographical region surrounding San Antonio. The 4th Court of Appeals hears cases that have not yet been submitted to the Supreme Court of Texas or the Court of Criminal Appeals. Cases decided by County Courts-at-Law involving amounts of $100 or less are excluded. By statute, the 4th Court of Appeals consists of one Chief Justice and six Justices elected within the 32-county district for staggered six-year terms.

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	$82,660	$83,639	$83,623	$84,212
Operational Expenses	1,105	1,212	$1,212	$1,212
Total	**$83,765**	**$84,851**	**$84,835**	**$85,424**

Program Justification and Analysis:

- The FY 2018-19 Adopted Budget is flat when compared to FY 2017-18 Estimates, as described below.
  - The Personnel Services group is flat when compared to FY 2017-18 Estimates. Pursuant to Section 31.001 of the Government Code, the Commissioners Court in the county of each court of appeals may pay additional compensation in an amount that does not exceed the limitations of Section 659.012 to each of the Justices.
  - The Operational Expenses group is flat when compared to FY 2017-18 Estimates. Funding is provided for telephone and Internet service.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Chief Justice	1	1	1
Justice	6	6	6
Total – 4th Court of Appeals	**7**	**7**	**7**