

ENTERPRISE FUNDS



The Bexar County Public Works building.

Bexar County, Texas
 Self-Insured - Health and Life Fund (501)
 Fiscal Year Ending September 30, 2020

FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Adopted
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AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	(\$1,880,504)	(\$893,182)	\$3,077,390
Total Beginning Balance	(\$1,880,504)	(\$893,182)	\$3,077,390
Revenue			
Other Revenue	\$1,878,564	\$1,191,358	\$1,007,790
Insurance Premiums Revenue	\$48,632,619	\$54,023,396	\$56,036,702
Subtotal	\$50,511,183	\$55,214,754	\$57,044,492
Interfund Transfers	\$84,133	\$579,133	\$0
Total Revenues	\$50,595,316	\$55,793,887	\$57,044,492
TOTAL AVAILABLE FUNDS	\$48,714,812	\$54,900,705	\$60,121,882

APPROPRIATIONS

General Government	\$49,607,994	\$51,823,315	\$50,830,044
Subtotal	\$49,607,994	\$51,823,315	\$50,830,044
Interfund Transfers	\$0	\$0	\$5,723,776
TOTAL OPERATING APPROPRIATIONS	\$49,607,994	\$51,823,315	\$56,553,820
Appropriated Fund Balance	(\$893,182)	\$3,077,390	\$3,568,062
TOTAL APPROPRIATIONS	\$48,714,812	\$54,900,705	\$60,121,881

SELF-INSURED – HEALTH AND LIFE FUND

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

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

Appropriations:

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Estimate	FY 2019-20 Adopted
Personnel Services	\$357,210	\$419,037	\$388,088	\$421,448
Operational Expenses	49,250,784	52,325,092	51,425,185	50,408,596
Supplies and Materials	0	11,683	10,042	0
Interfund Transfers	0	0	0	5,723,776
Total	\$49,607,994	\$52,755, 812	\$51,823,315	\$56,553,820

Program Justification and Analysis:

The Self-Insured Health and Life Fund Adopted Budget for FY 2019-20 increased by 9.1 percent when compared to FY 2018-19 Estimates, as described below.

- The Personnel Services group increased by 8.6 percent when compared to FY 2018-19 Estimates. This was due to staff turnover experienced in FY 2018-19. All authorized positions were fully funded for FY 2018-19.
- The Operational Expenses group decreased by 2 percent when compared to FY 2018-19 Estimates. This was because of an anticipated decrease in the cost of medical claims. Specifically, the County anticipated savings in the amount of \$4,000,000 as the result of a formulary change to prescription drugs and changes to out-of-pocket expenses, as described in the Policy Consideration below.

- The Supplies and Materials group did not include any funding for FY 2019-20. One-time purchase for the replacement of furniture and fixtures at the Employee Clinic were expensed in FY 2018-19 and were not anticipated for FY 2019-20.
- An Interfund Transfer is allocated in the amount of \$5,723,776 for FY 2019-20 to be transferred to the Other Post Employment Benefit (OPEB) Fund. In the past, the General Fund has supported both the Self-Insured Health and Life Fund, as well as the OPEB Fund. This transfer shifts fund balance to the OPEB Fund, which is also a Self-Insured Fund, to support rising medical claims expenditures in that fund.

Policy Consideration: Healthcare costs are anticipated to increase by about 8 percent in FY 2019-20. In order to maintain an 80/20 split between Employer/Employee, a 4 percent increase to premiums on the Preferred Provider Organization (PPO) plans (Premium PPO and Base PPO) was approved. The increase is in-line with Commissioners Court direction to staff to bring forward manageable increases on an annual basis.

In FY 2019-20, the County also implemented a new formulary for prescription drugs. A new formulary was available due to the merger of the County’s healthcare network provider, Aetna, with CVS Pharmacy. As a result, the County was able to negotiate better contract terms for the cost of prescriptions and will be able to access additional rebates. The County anticipated estimated savings of \$3 million related to the formulary change in FY 2019-20. In conjunction with the formulary change, the County also made adjustments to deductibles, out-of-pocket maximums, and co-pays on the Preferred Provider Organization (PPO) plans. These out-of-pocket thresholds have not changed since FY 2012-13. The County anticipated savings of \$1 million related to out-of-pocket expenses. Even with the adjustments, the County’s health care plans are still less expensive to employees than other local government health care plans.

Authorized Positions:

	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Adopted
Assistant County Manager*	.25	.25	.25
Benefits Coordinator	1	1	1
Human Resources Administrator	1	1	1
Human Resources Technician I	1	1	1
Human Resources Technician II**	1	1	1
Wellness Coordinator	1	1	1
Total – Health and Life Fund	5.25	5.25	5.25

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

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

Bexar County, Texas
 Self-Insured - Workers' Comp Fund (502)
 Fiscal Year Ending September 30, 2020

FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Adopted
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AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	(\$820,333)	(\$1,167,081)	\$246,374
Total Beginning Balance	(\$820,333)	(\$1,167,081)	\$246,374
Revenue			
Service Fees	\$16,635	\$20,265	\$18,000
Other Revenue	\$0	97,719	0
Insurance Premiums Revenue	\$2,342,438	2,413,646	2,527,876
Subtotal	\$2,359,073	\$2,531,630	\$2,545,876
Interfund Transfers	\$441,293	\$1,596,293	\$1,596,293
Total Revenues	\$2,800,366	\$4,127,923	\$4,142,169
TOTAL AVAILABLE FUNDS	\$1,980,033	\$2,960,842	\$4,388,543

APPROPRIATIONS

General Government	\$3,147,114	\$2,714,468	\$3,098,484
Subtotal	\$3,147,114	\$2,714,468	\$3,098,484
TOTAL OPERATING APPROPRIATIONS	\$3,147,114	\$2,714,468	\$3,098,484
Appropriated Fund Balance	(\$1,167,081)	\$246,374	\$1,290,059
TOTAL APPROPRIATIONS	\$1,980,033	\$2,960,842	\$4,388,543

SELF-INSURED – WORKERS’ COMPENSATION FUND

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

The Workers’ Compensation Program communicates and offers opportunities for training for employees and supervisors in an effort to prevent accidents resulting in workers’ compensation claims. The Sheriff’s Office, Public Works and Facilities Management Department have provided modified duty jobs that have resulted in reduced indemnity and medical claims. Workstation evaluation has resulted in minimized occupational repetitive motion trauma and has helped reduce high cost claims for upper extremities. Education and evaluation continues with all offices and departments. Early intervention by case managers has resulted in returning injured employees back to work – often in less than seven days. This has also reduced indemnity and medical costs.

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

Appropriations:

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Estimate	FY 2019-20 Adopted
Personnel Services	\$75,678	\$77,103	\$77,951	\$77,881
Travel, Training, and Remunerations	844	1,000	106	0
Operational Expenses	3,067,906	2,903,724	2,634,411	3,018,623
Supplies and Materials	2,686	2,000	2,000	2,000
Total	\$3,147,114	\$2,983,827	\$2,714,468	\$3,098,484

Program Justification and Analysis:

- The FY 2019-20 Adopted Budget increased by 14.2 percent when compared to FY 2018-19 Estimates, as described below.
 - The Personnel Services group remained flat when compared to FY 2018-19 Estimates. The authorized position within the Workers’ Compensation Fund was fully funded for the fiscal year.

- No funding was allocated in the Travel, Training, and Remunerations group FY 2019-20.
- The Operational Expenses group increased by 14.6 percent when compared to FY 2018-19 Estimates. This was primarily due to an anticipated increase in the cost of workers' compensation claims. In FY 2018-19, the County selected a new Third-Party Administrator (TPA) for Liability and Workers' Compensation claims. Staff will work with the new TPA to mitigate the increase in costs. The County also anticipated an increase in the cost of medical services provided by UHS at the County's Employee Clinic in FY 2019-20. The contract with UHS for medical services at the Employee Clinic has not been increased in several years and is due for a rate increase.
- The Supplies and Materials group remained flat when compared to FY 2018-19 Estimates. Funding was allocated for necessary office supplies needed through FY 2019-20.

Policy Consideration:

Offices and departments are charged a workers' compensation fee for each of their employees. The standard fee is \$400 per employee. Offices and departments with above average workers' compensation claims are charged a higher rate. Below is a table reflecting the fee schedule for those offices and departments.

Office/Department	Fee
County Parks	\$450
Public Works	\$450
Juvenile Detention	\$500
Sheriff LE	\$500
Sheriff Detention	\$500

Authorized Positions:

	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Adopted
Workers' Compensation Specialist	1	1	1
Total – Workers' Compensation Fund	1	1	1

Bexar County, Texas
Records Management Center Fund (505)
Fiscal Year Ending September 30, 2020

FY 2017-18 Actuals	FY 2018-19 Estimates	FY 2019-20 Adopted
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AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	\$266,074	\$138,462	\$82,420
Total Beginning Balance	\$266,074	\$138,462	\$82,420
Revenue			
Service Fees	\$100,000	\$100,000	\$150,000
Subtotal	\$100,000	\$100,000	\$150,000
Interfund Transfers	\$100,000	\$175,000	\$175,000
Total Revenues	\$200,000	\$275,000	\$325,000
TOTAL AVAILABLE FUNDS	\$466,074	\$413,462	\$407,420

APPROPRIATIONS

General Government	\$312,671	\$331,042	\$330,004
Capital Expenditures	\$14,941	\$0	\$26,538
Subtotal	\$327,612	\$331,042	\$356,542
TOTAL OPERATING APPROPRIATIONS	\$327,612	\$331,042	\$356,542
Appropriated Fund Balance	\$138,462	\$82,420	\$50,878
TOTAL APPROPRIATIONS	\$466,074	\$413,462	\$407,420

RECORDS MANAGEMENT CENTER FUND

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

Vision: The Bexar County Records Management Committee envisions having a state-of-the-art Records Management Facility that will meet the records storage needs of all County offices and departments, be in compliance with the Local Government Records Act of 1989 for the preservation and maintenance of local government records, and provide convenient access and retrieval of County records to County offices and the general public.

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

Performance Indicators:

	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Budget
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Work Load Indicators:

Daily Training Room preparation	2	2	2
Number of daily phone calls	15	10	5
Number of Training classes held	150	103	103

Efficiency Indicators:

Monthly Bulletin board preparation	12	12	12
Weekly Requisition Creation	3	1	2
Daily P-Card balance and paperwork	5	2	2
Daily entry of data into computer	16	18	10

Effectiveness Indicators:

Daily Security Monitor	100%	100%	100%
Daily Interoffice Copies	100%	100%	100%

Appropriations:

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Estimate	FY 2019-20 Adopted
Personnel Services	\$203,920	\$206,294	\$197,349	\$200,597
Travel, Training and Remunerations	170	1,000	1,000	1,000
Operational Expenses	102,551	126,612	115,154	120,607
Supplies and Materials	6,030	21,179	17,539	7,800
Capital Expenditures	14,941	0	0	26,538
Total	\$327,612	\$355,085	\$331,042	\$356,542

Program Justification and Analysis:

- The FY 2019-20 Adopted Budget increased by 7.7 percent when compared to FY 2018-19 Estimates, as described below.
 - The Personnel Services group increased by 1.6 percent when compared to FY 2018-19 Estimates. This was due to employee turnover during FY 2018-19. All authorized positions were fully funded in FY 2019-20.
 - The Travel, Training and Remunerations group was flat when compared to FY 2018-19 Estimates.
 - The Operational Costs group increased by 4.7 percent when compared to FY 2018-19 Estimates. The increase was due to anticipated increases in utility and shredding service costs.
 - The Supplies and Materials group decreased significantly when compared to FY 2018-19 Estimates. This was due to a one-time purchase of equipment in FY 2018-19.
 - The Capital Expenditures group funded the purchase of upgrades to security cameras to replace worn and dated units.
- There were no program changes in the FY 2019-20 Adopted Budget.

Authorized Positions:

	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Adopted
Records Management Center Manager	1	1	1
Maintenance Mechanic I	1	1	1
Office Assistant II	1	1	1
Total – Records Management Center Fund	3	3	3

Bexar County, Texas
 Other Post Employment Benefit (OPEB) Fund (506)
 Fiscal Year Ending September 30, 2020

FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Adopted
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AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	(\$392,108)	\$1,755,775	\$110,147
Total Beginning Balance	(\$392,108)	\$1,755,775	\$110,147
Revenue			
Other Revenue	\$59,763	\$98,685	\$50,000
Insurance Premiums Revenue	\$2,806,543	\$3,033,933	\$3,155,290
Subtotal	\$2,866,306	\$3,132,618	\$3,205,290
Interfund Transfers	\$6,725,171	\$5,075,171	\$7,378,080
Total Revenues	\$9,591,477	\$8,207,789	\$10,583,370
TOTAL AVAILABLE FUNDS	\$9,199,369	\$9,963,564	\$10,693,517

APPROPRIATIONS

General Government	\$7,443,594	\$9,853,417	\$10,693,517
Subtotal	\$7,443,594	\$9,853,417	\$10,693,517
TOTAL OPERATING APPROPRIATIONS	\$7,443,594	\$9,853,417	\$10,693,517
Appropriated Fund Balance	\$1,755,775	\$110,147	\$0
TOTAL APPROPRIATIONS	\$9,199,369	\$9,963,564	\$10,693,517

SELF-INSURED – OTHER POST-EMPLOYMENT BENEFITS

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

Appropriations:

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Estimate	FY 2019-20 Adopted
Operational Expenses	\$7,443,594	\$8,630,302	\$9,853,417	\$10,693,517
Total	\$7,443,594	\$8,630,302	\$9,853,417	\$10,693,517

Program Justification and Analysis:

- The FY 2019-20 Adopted Budget increased by 8.5 percent when compared to FY 2018-19 Estimates. This was because of an anticipated increase in retiree health insurance claims of about 10 percent.

Policy Consideration: Healthcare costs were anticipated to increase by about 8 percent in FY 2019-20. In order to maintain an 80/20 split between Employer/Employee, a 4 percent increase to premiums on the plans Preferred Provider Organizations (PPO), (Premium PPO and Base PPO) was approved. The increase was in-line with Commissioners Court direction to staff to bring forward manageable increases on an annual basis.

No increases or changes were adopted to the Medicare Advantage Plan or the Baptist Accountable Care Organization.

Bexar County, Texas
Firing Range Fund (512)
Fiscal Year Ending September 30, 2020

FY 2017-18	FY 2018-19	FY 2019-20
Actual	Estimate	Adopted

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$69,086	\$33,143	\$52,635
Total Beginning Balance	\$69,086	\$33,143	\$52,635

Revenue

Service Fees	\$1,500	\$3,720	\$2,500
Other Revenue	\$2,182	\$3,575	\$1,500
Subtotal	\$3,682	\$7,295	\$4,000

Interfund Transfers	\$158,610	\$184,449	\$199,769
Total Revenues	\$162,292	\$191,744	\$203,769

TOTAL AVAILABLE FUNDS	\$231,378	\$224,887	\$256,404
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APPROPRIATIONS

General Government	\$198,235	\$172,252	\$256,404
Subtotal	\$198,235	\$172,252	\$256,404

TOTAL OPERATING APPROPRIATIONS	\$198,235	\$172,252	\$256,404
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Appropriated Fund Balance	\$33,143	\$52,635	\$0
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TOTAL APPROPRIATIONS	\$231,378	\$224,887	\$256,404
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FIRING RANGE FUND

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

Appropriations:

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Estimate	FY 2019-20 Adopted
Personnel Services	\$115,346	\$163,204	\$129,222	\$166,993
Travel, Training and Remunerations	1,190	1,100	1,100	2,200
Operational Expenses	68,330	25,567	30,444	72,279
Supplies and Materials	13,369	16,700	11,486	14,931
Total	\$198,235	\$206,571	\$172,252	\$256,403

Program Justification and Analysis:

- The FY 2019-20 Adopted Budget increased significantly when compared to FY 2018-19 Estimates, as described below.
 - The Personnel Services group increased by 29.2 percent when compared to FY 2018-19 Estimates. This increase was due to staff turnover experienced in FY 2018-19. All authorized positions were fully funded for the fiscal year.
 - The Travel, Training and Remunerations group increased significantly when compared to FY 2018-19 Estimates. This increase was due to the part-time Range Safety Officer position being filled and requesting training.
 - The Operational Expenses group increased significantly when compared to FY 2018-19 Estimates. Funding was provided for lead mining of the bullet trap and replacement of the rubber media and blankets, which takes place every three years.

- The Supplies and Materials group increased by 30 percent when compared to FY 2018-19 Estimates. This increase was due to uniform costs for the part-time employee and an increased need for safety supplies.
- There were no program changes in the FY 2019-20 Adopted Budget.

Authorized Positions:

	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Adopted
Field Maintenance Worker	1	1	1
Rangemaster	1	1	1
Range Safety Officer	0	0.5	0.5
Total – Firing Range Fund	2	2.5	2.5

Note: 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.

Bexar County, Texas
 Print Shop Fund (513)
 Fiscal Year Ending September 30, 2020

FY 2017-18 Actuals	FY 2018-19 Estimate	FY 2019-20 Adopted
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AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	\$0	\$0	\$141,066
Total Beginning Balance	\$0	\$0	\$141,066
Revenue			
Service Revenue	\$0	\$289,434	\$394,758
Subtotal	\$0	\$289,434	\$394,758
Transfers In	\$0	\$383,232	\$111,137
Total Revenues	\$0	\$672,666	\$505,895
TOTAL AVAILABLE FUNDS	\$0	\$672,666	\$646,961

APPROPRIATIONS

General Government	\$0	\$531,600	\$646,961
Subtotal	\$0	\$531,600	\$646,961
TOTAL OPERATING APPROPRIATIONS	\$0	\$531,600	\$646,961
Appropriated Fund Balance	\$0	\$141,066	\$0
TOTAL APPROPRIATIONS	\$0	\$672,666	\$646,961

PRINT SHOP FUND

Program Description: The Print Shop Fund was created in FY 2018-19. Revenues for printing and binding services performed by the Print Shop will be collected in this fund. The costs associated with printing and binding services will also be incurred in this fund. These revenues and costs were previously budgeted in the General Fund. However, to ensure the print shop function generates sufficient internal revenue to cover operating expenses, this new fund was created to allow for better tracking of expenses and revenues.

Appropriations:

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Estimate	FY 2019-20 Adopted
Personnel Services	\$0	\$128,205	\$186,031	\$174,079
Operational Expenses	0	190,764	282,535	359,034
Supplies and Materials	0	64,263	63,034	\$113,848
Total	\$0	\$383,232	\$531,600	\$646,961

Program Justification and Analysis:

- The FY 2019-20 Adopted Budget increased by 21.7 percent when compared to FY 2018-19 Estimates, as described below.
 - The Personnel group decreased by 6.4 percent when compared to FY 2018-19 Estimates. This was due to the transfer of the Web/Print Graphics Designer position to the Office of the County Manager budget in FY 2018-19.
 - The Operational group increased by 27.1 percent when compared to FY 2018-19 Estimates. This was due to increases in the costs of equipment rental and associated maintenance contracts. It was anticipated that Offices and Departments would utilize the County Print Shop more frequently for printing and binding services in FY 2019-20, when compared to utilization in FY 2018-19.
 - The Supplies and Materials group increased significantly when compared to FY 2018-19 Estimates. This was due to an increase in the need for office supplies, computer supplies, and Tools and Hardware. It was anticipated that Offices and Departments would utilize the County Print Shop more frequently for printing and binding services in FY 2019-20, when compared to utilization in FY 2018-19.
- There were no program changes in the FY 2019-20 Adopted Budget.

Authorized Positions:

	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Adopted
Data Control Supervisor	1	1	1
Web/Print Graphics Designer*	1	0	0
Total – Print Shop Fund	2	1	1

**The Web/Print Graphics Designer was transferred to the Office of the County Manager during FY 2018-19.*



The Bexar County Purchasing building.