

OTHER OPERATING FUNDS



Northside Swim Center (Precinct 3)

The Northside Swim Center is a 50-meter, Olympic-size outdoor swimming pool and 25-meter diving and warm-up pool. Both swimming pools are built adjacent to the existing Northside Natatorium at Loop 1604 and Hausman Road. The outdoor swim center features shaded seating for 2,400 spectators as well as high-tech timing, lighting, sound and video scoreboard systems.

“The Northside Swim Center will make a big splash in 2015 as host of three prestigious national swimming events. USA Swimming awarded two of the sport's top meets to San Antonio- the Phillips 66 National Championships and the Speedo Jr. National Championships. Both will be held in August 2015. In addition, U.S. Masters Swimming awarded the city its U.S. Masters Swimming Spring National Championships to be held in April 2015. The combined economic impact of these three meets is expected to be \$5 million.” (Source: “Northside Swim Center to host three national swim events.” *Northside ISD* 9 Oct. 2013 nisd.net Web. 19 Nov. 2013.)

Bexar County, Texas
Justice of the Peace Security Fund 112
Fiscal Year Ending September 30, 2014

FY 2011-12	FY 2012-13	FY 2013-14
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$217,767	\$269,253	\$341,142
Total Beginning Balance	\$217,767	\$269,253	\$341,142

Revenue

Court Costs and Fines	\$61,273	\$81,739	\$65,000
Revenue From Use of Assets	830	682	350
Total Revenues	\$62,103	\$82,421	\$65,350

TOTAL AVAILABLE FUNDS	\$279,870	\$351,674	\$406,492
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APPROPRIATIONS

Judicial	\$10,617	\$10,532	\$50,000
Subtotal	\$10,617	\$10,532	\$50,000

TOTAL OPERATING APPROPRIATIONS	\$10,617	\$10,532	\$50,000
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Appropriated Fund Balance	\$269,253	\$341,142	\$356,492
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TOTAL APPROPRIATIONS	\$279,870	\$351,674	\$406,492
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JUSTICE OF THE PEACE SECURITY FUND

COMPANY: 112

The Justice of the Peace Security Fund was created as a result of legislation passed by the 79th Texas Legislature. Effective September 1, 2005, a fee of \$4 is assessed to defendants convicted of misdemeanor cases in Justice of the Peace Courts. Of the money collected, \$3 is deposited in the Courthouse Security Fund, and \$1 is deposited in the Justice of the Peace Security Fund. This fee may only be used to provide funds for specific security enhancements for justice courts including: metal detectors, identification cards and systems, electronic locking and surveillance equipment, court security personnel, signage, confiscated weapons inventory, locks or other security devices, bulletproof glass, and education for court security personnel. This fund is budgeted by approval of the Commissioners Court in accordance with Chapter 102 of the Texas Code of Criminal Procedure.

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Operational Expenses	\$9,215	\$50,000	\$10,532	\$50,000
Supplies and Materials	1,402	0	0	\$0
<i>Total</i>	<i>\$10,617</i>	<i>\$50,000</i>	<i>\$10,532</i>	<i>\$50,000</i>

Program Justification and Analysis:

The FY 2013-14 Budget provides \$10,000 for each Justice of the Peace Office for the purchase of security upgrades as requirements are identified.

Bexar County, Texas
Family Protection Account (Fund 121)
Fiscal Year Ending September 30, 2014

FY 2011-12	FY 2012-13	FY 2013-14
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$1,056	\$0	\$0
Total Beginning Balance	\$1,056	\$0	\$0

Revenue

Intergovernmental Revenue	\$1,579	\$0	\$0
Service Fees	118,965	116,613	118,000
Other Revenue	1	2	0
Subtotal	\$120,545	\$116,615	\$118,000
Total Revenues	\$120,545	\$116,615	\$118,000

TOTAL AVAILABLE FUNDS	\$121,601	\$116,615	\$118,000
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APPROPRIATIONS

Judicial	\$121,601	\$116,615	\$118,000
Subtotal	\$121,601	\$116,615	\$118,000

TOTAL OPERATING APPROPRIATIONS	\$121,601	\$116,615	\$118,000
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Appropriated Fund Balance	\$0	\$0	\$0
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TOTAL APPROPRIATIONS	\$121,601	\$116,615	\$118,000
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FAMILY PROTECTION ACCOUNT

FUND: 121

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

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Operational	\$121,601	\$120,765	\$116,615	\$118,000
<i>Total</i>	<i>\$121,601</i>	<i>\$120,765</i>	<i>\$116,615</i>	<i>\$118,000</i>

Program Justification and Analysis:

- Funding is provided in the Operations group for the rent, telephone, and cell phone expenses of the Family Justice Center. All funding projected to be generated by the fee is allocated for these costs.

**Bexar County, Texas
 County Clerk Records Management Company 200
 Fiscal Year Ending September 30, 2014**

FY 2011-12 Actuals	FY 2012-13 Estimate	FY 2013-14 Budget
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AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	\$12,412,614	\$14,088,775	\$15,580,442
Total Beginning Balance	\$12,412,614	\$14,088,775	\$15,580,442
Revenue			
Service Fees	\$2,669,929	\$2,885,409	\$5,002,000
Other Revenue	46,063	34,940	22,000
Subtotal	\$2,715,992	\$2,920,349	\$5,024,000
Total Revenues	\$2,715,992	\$2,920,349	\$5,024,000
TOTAL AVAILABLE FUNDS	\$15,128,606	\$17,009,124	\$20,604,442

APPROPRIATIONS

General Government	\$990,300	\$1,379,151	\$7,001,100
Capital Expenditures	0	0	150,000
Subtotal	\$990,300	\$1,379,151	\$7,151,100
Interfund Transfers	\$49,531	\$49,531	\$99,531
TOTAL OPERATING APPROPRIATIONS	\$1,039,831	\$1,428,682	\$7,250,631
Appropriated Fund Balance	\$14,088,775	\$15,580,442	\$13,353,811
TOTAL APPROPRIATIONS	\$15,128,606	\$17,009,124	\$20,604,442

RECORDS MANAGEMENT – COUNTY CLERK FUND

FUND: 200
ACCOUNTING UNIT: 3100

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

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
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Workload Indicators:

Number of files pulled	7,547	7,924	7,924
Number of files returned/re-filed	71,766	75,354	75,354
Number of Perma Boxes Handled	9,504	9,979	9,979

Efficiency Indicators:

Number of files pulled per FTE	2,156	2,264	2,264
Number of files returned/re-filed per FTE	20,505	21,530	21,530
Number of Perma Boxes Handled	2,715	2,851	2,851

Effectiveness Indicators:

Average daily response time (pulled & delivered)	2 HOURS	2 HOURS	2 HOURS
Average time needed to pick-up and re-file	5 HOURS	5 HOURS	5 HOURS
Average Time Needed to Handle Perma Boxes	2 HOURS	2 HOURS	2 HOURS

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
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Travel, Training, and Remunerations	\$6,547	\$20,000	\$10,000	\$20,000
Operational Expenses	925,547	6,860,100	1,297,125	6,866,100
Supplies and Materials	58,206	115,000	72,026	115,000
Capital	0	0	0	150,000
Interfund Transfers	49,531	49,531	49,531	99,531
Total	\$1,039,831	\$7,044,631	\$1,428,682	\$7,250,631

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases significantly when compared to FY 2012-13 estimates. This increase is primarily due to additional funding provided for document imaging in the Operational Costs group.
- Funding in the amount of \$20,000 is provided to fund travel directly related to records management and the Spanish Archive Center.
- The Operational Costs group increases significantly when compared to FY 2012-13 estimates. Funding has been appropriated for imaging services in the amount of \$6,310,500 and for printing and binding in the amount of \$520,000. The remaining funding is for copier and rental costs, technology improvements, repairs and maintenance for computer hardware, and repairs and maintenance for vehicles.
- The Supplies and Materials group increases significantly when compared to FY 2012-13 estimates due to maintaining the FY 2012-13 budgeted amount.
- The Capital Expenditures group has funding in the amount of \$150,000 for FY 2013-14 for the BizTalk Capital Project. The project provides for the purchase and implementation of the BizTalk platform for communications and data exchange between Bexar County and TexFile. This software is needed for our County Clerk's Office to comply with the newly mandated e-filing legislation. The total estimated cost of this project is \$300,000, of which \$150,000 is funded via the County Clerks Records Management Fund and the remaining \$150,000 from the Capital Improvement Program.
- The Interfund Transfers Group increased significantly when compared to FY 2012-13 estimates. The transfer is for the cost of storage space and preservation of records in the Records Management Center for the County Clerk's Office. The County Clerk has increased the contribution to the Records Management Center by \$50,000, for a total interfund transfer of \$99,531 for FY 2013-14.

Policy Consideration:

- The 83rd Texas Legislature approved HB 1513 which amends the Local Government Code to temporarily raise the caps on the records management and preservation fee and the records archive fee, set and collected by county clerks, from \$5 to \$10. These raises are effective September 1, 2013 thru August 31, 2019. On September 9, 2013 Commissioners Court approved the increase of the fees from \$5 to \$10.

**Bexar County, Texas
Records Management County Wide 201
Fiscal Year Ending September 30, 2014**

FY 2011-12 Actuals	FY 2012-13 Estimate	FY 2013-14 Budget
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AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	\$386,829	\$224,018	\$69,319
Total Beginning Balance	\$386,829	\$224,018	\$69,319
Revenue			
Service Fees	\$405,574	\$389,810	\$396,500
Other Revenue	652	66	100
Subtotal	\$406,226	\$389,876	\$396,600
Total Revenues	\$406,226	\$389,876	\$396,600
TOTAL AVAILABLE FUNDS	\$793,055	\$613,894	\$465,919

APPROPRIATIONS

General Government	\$569,037	\$544,575	\$465,850
Subtotal	\$569,037	\$544,575	\$465,850
TOTAL OPERATING APPROPRIATIONS	\$569,037	\$544,575	\$465,850
Appropriated Fund Balance	\$224,018	\$69,319	\$69
TOTAL APPROPRIATIONS	\$793,055	\$613,894	\$465,919

RECORDS MANAGEMENT – COUNTY WIDE FUND

FUND: 201
ACCOUNTING UNIT: VARIOUS

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

The mission and goal of the Countywide Records Management Fund is to provide funds and resources that can be used to microfilm/image records stored by County Offices and Departments in the Courthouse or at an off-site records facility in order to better utilize office space and preserve County records. Microfilming/imaging provides 97 percent savings in storage space. Over 70 percent of County Offices and Departments use this funding to facilitate the storage of their records at the County off-site storage facility. Currently, the Records Management Center is able to provide some microfilming services to County Offices and Departments; however, most microfilm work is outsourced to private service companies.

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
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Work Load Indicators:

Records Storage Space Recovered in Square Feet	1,800	1,500	1,600
Records Storage Projects Completed	5	3	2
Building Square Feet Maintained	72,000	72,000	72,000

Efficiency Indicators:

Number of Square Feet Utilized for Storage	58,000	58,000	58,000
Number of County Offices Using Records Center	40	41	42
Number of County Offices Destroying Paper Records Expired or Imaged	25	25	25

Effectiveness Indicators:

Ratio of stored space used to reused space	98%	95%	96%
Percent of offices using Records Center	85%	86%	88%
Percent of Projects Completed	90%	95%	95%
Percent of Offices Destroying Paper Records Expired or Imaged	63%	61%	60%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Operational Expenses	\$522,027	\$544,575	\$544,575	\$465,850
Supplies and Materials	23,488	0	0	0
Capital Expenditures	23,522	0	0	0
Total	\$569,037	\$544,575	\$544,575	\$465,850

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget decreases by 15 percent when compared to FY 2012-13 estimates. Fund balance in Fund 201 has been expended in prior years in order to provide County Office’s and Department’s with funding and resources to decrease their paper footprint. This FY 2013-14 Adopted Budget begins to reduce its reliance on fund balance, hence the 15 percent decrease in the Operational Costs Appropriation as described below.
- Funding in the amount of \$255,850 is provided to contribute to the operational costs associated with the Records Management Center.
- The Operational Costs group also includes funding in the amount of \$210,000 for other imaging projects countywide. The Records Committee met on July 11, 2013 and approved the following funds be appropriated accordingly:

	FY2013-14 Adopted Budget
District Clerk’s Office	\$49,500
Criminal Investigations Laboratory	\$12,000
Bexar County Sheriff’s Office	\$30,000
District Attorney’s Office	\$30,000
Medical Examiner’s Office	\$35,000
Tax Assessor-Collector’s Office	\$15,000
Justice of the Peace, Precinct 3	\$30,000
Elections	\$8,500
Total	\$210,000

Bexar County, Texas
Records Management District Clerk Fund 202
Fiscal Year Ending September 30, 2014

FY 2011-12	FY 2012-13	FY 2013-14
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$183,938	\$366,135	\$227,686
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Total Beginning Balance	\$183,938	\$366,135	\$227,686
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Revenue

Service Fees	\$248,473	\$347,760	\$330,100
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Other Revenue	1,047	862	290
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Subtotal	\$249,520	\$348,622	\$330,390
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Total Revenues	\$249,520	\$348,622	\$330,390
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TOTAL AVAILABLE FUNDS	\$433,458	\$714,757	\$558,076
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APPROPRIATIONS

Judicial	\$67,323	\$487,071	\$425,000
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Subtotal	\$67,323	\$487,071	\$425,000
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TOTAL OPERATING APPROPRIATIONS	\$67,323	\$487,071	\$425,000
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Appropriated Fund Balance	\$366,135	\$227,686	\$133,076
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TOTAL APPROPRIATIONS	\$433,458	\$714,757	\$558,076
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RECORDS MANAGEMENT DISTRICT CLERK FUND

FUND: 202
ACCOUNTING UNIT: 3200

Program Description: The District Clerk Records Management Fund was created as a result of legislation passed by the Texas Legislature during the 78th legislative session to account for revenues generated by a \$5 fee for each document filed in the records office of the District Clerk. House Bill 1905 authorizes the District Clerk to collect a \$5 fee for records management and preservation. The fee is to be deposited into the District Clerk Records Management and Preservation Fund for records management and preservation services performed by the District Clerk after a document is filed. The fee may only be used with approval of a budget submitted by the District Clerk to Commissioners Court in accordance with Chapter 111 of the Texas Local Government Code.

Performance Indicators:

	FY 2011-12 Actuals	FY 2012-13 Estimate	FY 2013-14 Budget
Work Load Indicators:			
Number of Imaged Documents processed by Civil	608,712	582,762	1,285,158
Number of Imaged Documents processed by Criminal	2,460,893	1,209,254	685,118
Number of Imaged Documents processed by Adoptions	108,286	113,548	93,782
Number of Imaged Documents processed by outside vendor	2,160	995,056	1,656,189
Efficiency Indicators:			
Number of Documents Imaged per FTE in Civil	19,636	18,799	41,456
Number of Documents Imaged per FTE in Criminal	820,298	403,085	228,373
Number of documents processed per FTE in Adoptions	54,143	56,774	46,891
Effectiveness Indicators:			
Average Time to File a Case (civil)	12 minutes	12 minutes	12 minutes
Average Retrieval Time for a Court Request (civil)	45 minutes	45 minutes	45 minutes
Average Retrieval and Copy Time for a Public Request (civil)	9 minutes	8 minutes	8 minutes
Total amount of backlogged boxes for Quality Assurance	607	725	700

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Operational Expenses	\$7,209	\$477,900	\$477,621	\$425,000
Supplies and Materials	41,020	0	0	0
Capital Expenditures	19,094	9,500	9,450	0
<i>Total</i>	\$67,323	\$487,400	\$487,071	\$425,000

Program Justification and Analysis:

- Funding is provided in the Operational Costs group to pay for imaging services for the District Clerk Records Division. Funding decreases by 11 percent when compared to the FY 2012-13 Estimates for imaging projects. This decrease is at the request of the District Clerk’s Office.
- The Bexar County District Clerk’s Office has developed a Ten Year Document Conversion Project that will result in the District Clerk’s Office being completely paperless no later than the end of FY 2015-16. The project is proposed to be funded from Capital Funds, the County-wide Records Management Fund, and the District Clerk Records Management Fund. The total ten year estimated project cost to the three funds is \$2,500,000. It is estimated that there will be savings to the General Fund as the project nears completion.
- At existing funding levels of approximately \$200,000 per year, the number of new filings is approximately equal to the number of stored paper documents converted per year. This means that the District Clerk’s Office, without changing work processes and receiving additional funding, will always maintain ten years of paper records in the 11,193 square feet of space they currently occupy in the Records Management Center. FY 2013-14 is considered year eight of the project.

Bexar County, Texas
Courthouse Security Fund (Fund 203)
Fiscal Year Ending September 30, 2014

FY 2011-12	FY 2012-13	FY 2013-14
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$6,753	\$51,464	\$99,993
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Total Beginning Balance	\$6,753	\$51,464	\$99,993
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Revenue

Service Fees	\$681,867	\$758,981	\$690,000
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Other Revenue	685	786	520
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Subtotal	\$682,552	\$759,767	\$690,520
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Transfers In	\$417,079	\$409,973	\$311,883
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Total Revenues	\$1,099,631	\$1,169,740	\$1,002,403
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TOTAL AVAILABLE FUNDS	\$1,106,384	\$1,221,204	\$1,102,396
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APPROPRIATIONS

Judicial	\$1,054,920	\$1,121,211	\$1,102,396
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Subtotal	\$1,054,920	\$1,121,211	\$1,102,396
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TOTAL OPERATING APPROPRIATIONS	\$1,054,920	\$1,121,211	\$1,102,396
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Appropriated Fund Balance	\$51,464	\$99,993	\$0
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TOTAL APPROPRIATIONS	\$1,106,384	\$1,221,204	\$1,102,396
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COURTHOUSE SECURITY FUND

Program Description: The Courthouse Security Fund was originally established to account for revenue generated by security fees created during the 1993 Texas Legislative Session and instituted in October 1993 by Commissioners Court. Justice of the Peace Court security fees were added by the Texas Legislature in 1997. A \$5 fee for security is collected at the time of filing for each civil case filed in District Courts or County Courts-at-Law. The County also collects \$5 from defendants convicted of a felony offense in a District Court and \$3 from those convicted of a misdemeanor offense in any court. In addition, the County receives \$1 for every document filed that is not subject to the \$5 security fee. The legislature created the fees to help fund security services in buildings that were Courts. The County uses the proceeds from these fees to help offset security costs for those County facilities that house the courts such as the Courthouse, the Justice Center, the Juvenile Justice Center and the Tejedra Justice Center. Funds generated help pay the cost of the communication and law enforcement services provided by the Bexar County Sheriff’s Office. In the past, Bexar County contracted with private vendors for the provision of security in buildings that house courts. In FY 2000-01, the Sheriff’s Office took over this responsibility. Security Monitors and Law Enforcement Officers man entrances to County buildings that house courts and the main Tax Office.

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	\$1,054,920	\$1,075,473	\$1,121,211	\$1,097,481
Contingencies	0	0	0	4,915
<i>Total</i>	<i>\$1,054,920</i>	<i>\$1,075,473</i>	<i>\$1,121,211</i>	<i>\$1,102,396</i>

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget decreased by 1.7 percent when compared to the FY 2012-13 estimates as described below.
- The Personnel Services group decreased by 2.1 percent and represents full funding of all current authorized positions. The decrease is due to hiring new employees at the lower end of the County’s pay table.
- A Contingency is funded in the amount of \$4,914 to allocate funding for an increase in the County’s retirement contribution.
- An inter-fund transfer from the General Fund is funded in the amount of \$311,883 to provide sufficient funding for the fund through the fiscal year.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Deputy Sheriff - Law Enforcement	5	5	5
Security Monitor	14	14	14
Security Monitor II	8	8	8
<i>Total - Court Security</i>	<i>27</i>	<i>27</i>	<i>27</i>

**Bexar County, Texas
District Clerk Technology Fund 205
Fiscal Year Ending September 30, 2014**

FY 2011-12 Actuals	FY 2012-13 Estimate	FY 2013-14 Budget
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AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$166,389	\$226,174	\$69,484
Total Beginning Balance	\$166,389	\$226,174	\$69,484

Revenue

Service Fees	\$127,219	\$130,037	\$218,750
Other Revenue	736	647	350
Subtotal	\$127,955	\$130,684	\$219,100

Total Revenues	\$127,955	\$130,684	\$219,100
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TOTAL AVAILABLE FUNDS	\$294,344	\$356,858	\$288,584
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APPROPRIATIONS

General Government	\$68,170	\$287,374	\$125,000
Subtotal	\$68,170	\$287,374	\$125,000

TOTAL OPERATING APPROPRIATIONS	\$68,170	\$287,374	\$125,000
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Appropriated Fund Balance	\$226,174	\$69,484	\$163,584
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TOTAL APPROPRIATIONS	\$294,344	\$356,858	\$288,584
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DISTRICT CLERK- TECHNOLOGY FUND

FUND: 205
ACCOUNTING UNIT: 3200

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

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

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Operational Expenses	\$68,170	\$300,000	\$287,374	\$125,000
Total	\$68,170	\$300,000	\$287,374	\$125,000

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget decreases substantially when compared to FY 2012-13 estimates, as described below.
- The Operations group has decreased significantly in the FY 2013-14 Adopted Budget. This is due to the District Clerk spending down the fund balance in FY 2012-13. The District Clerk has an aggressive imaging and image resurrection plan to address the restoration and preservation needs of the District Clerk's permanent court records. The District Clerk's plan is available for viewing in the appendix.

Bexar County, Texas
Parking Facilities Fund 206
Fiscal Year Ending September 30, 2014

FY 2011-12	FY 2012-13	FY 2013-14
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$ 742,977	\$ 660,915	\$ 874,112
Total Beginning Balance	\$ 742,977	\$ 660,915	\$ 874,112

Revenue

Service Fees	\$ 888,964	\$ 1,307,008	\$ 1,300,000
Other Revenue	2,021	1,291	1,600
Subtotal	\$ 890,985	\$ 1,308,299	\$ 1,301,600
Total Revenues	\$ 890,985	\$ 1,308,299	\$ 1,301,600

TOTAL AVAILABLE FUNDS	\$ 1,633,962	\$ 1,969,214	\$ 2,175,712
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APPROPRIATIONS

General Government	\$ 519,977	\$ 642,032	\$ 651,076
Contingencies	0	0	1,150
Subtotal	\$ 519,977	\$ 642,032	\$ 652,226
Interfund Transfers	\$ 453,070	\$ 453,070	\$ 450,000

TOTAL OPERATING APPROPRIATIONS	\$ 973,047	\$ 1,095,102	\$ 1,102,226
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Appropriated Fund Balance	\$ 660,915	\$ 874,112	\$ 1,073,486
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TOTAL APPROPRIATIONS	\$ 1,633,962	\$ 1,969,214	\$ 2,175,711
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FACILITIES AND PARKS MANAGEMENT – PARKING FACILITIES FUND

COMPANY: 206

Program Description:

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

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

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

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Number of Monthly Rate Customers, Flores St	412	555	560
Number of Monthly Rate Customers, Comal St	85	105	150
Number of Jurors	42,047	40,000	42,000
Efficiency Measures:			
Turnover per Space, Flores St.	1.5	1.6	1.6
Turnover per Space, Comal St.	.02	.3	.4
Percent of Daily Capacity, Flores St.	90%	93%	100%
Percent of Daily Capacity, Comal St.	1.9%	37%	39%
Effectiveness Measures:			
Total Revenue Collected from Automated Parking System, Flores St.	\$133,728	\$136,000	\$142,000
Total Revenue Collected from Automated Parking System, Comal St.	\$2,448	\$16,251	\$17,000
Special Events Revenue (Fiesta)	\$35,490	\$31,410	\$33,000

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	\$179,424	\$284,989	\$307,267	\$306,667
Operational Costs	281,698	365,508	309,034	320,631
Supplies and Materials	47,470	24,928	25,731	24,928
Interfund Transfers	453,070	453,070	453,070	450,000
Contingency	11,385	0	0	0
<i>Total</i>	\$973,047	\$1,128,495	\$1,095,102	\$1,102,226

Program Justification and Analysis:

- Overall, the FY 2013-14 Adopted Budget increases slightly when compared to FY 2012-13 estimates. This is due to one program change as described below.
- The Personnel Services group decreases by less than 1 percent when compared to FY 2012-13 estimates. This decrease is due to the payment of overtime that is not budgeted in FY 2013-14.
- The Operational Costs group increases by 3.8 percent when compared to FY 2012-13 estimates. The increase is due to additional funding provided in the Electric and Gas Service account to pay for full-year operational costs of the Comal Street Parking Garage.
- The Supplies and Materials group decreases by 3.1 percent when compared to FY 2012-13 estimates. The decrease is due to reduced projected expenditures in the Office Supplies and Computer Supplies account.
- The Interfund Transfer in the amount of \$450,000 is funded for FY 2013-14, which will be transferred to the Debt Service Fund.
- The FY 2013-14 Adopted Budget includes one program change. One Parking Superintendent (NE-08) will be reclassified to a Parking Operations Manager (E-06). The position has a higher level of responsibility with the added garage facilities and staff. Additionally, the position oversees the collection of revenue that has increased significantly as a result of additional parking facilities. The cost of this program change is \$4,304.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Parking Garage Attendant	6	6	6
Parking Garage Superintendent	1	1	0
Parking Operations Manager	0	0	1
<i>Total – Parking Facilities Fund</i>	<i>7</i>	<i>7</i>	<i>7</i>

Bexar County, Texas
Storm Water Mitigation Fund 209
Fiscal Year Ending September 30, 2014

FY 2011-12	FY 2012-13	FY 2013-14
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$3,665,140	\$4,737,237	\$5,250,866
Total Beginning Balance	\$3,665,140	\$4,737,237	\$5,250,866

Revenue

Licenses and Permits	\$54,000	\$87,600	\$ 70,000
Service Fees	1,845,123	1,798,676	1,800,000
Proceeds from Sales of Assets	200,000	0	0
Other Revenue	15,435	12,846	9,000
Subtotal	\$2,114,558	\$1,899,122	\$1,879,000
Total Revenues	\$2,114,558	\$1,899,122	\$1,879,000

TOTAL AVAILABLE FUNDS	\$5,779,698	\$6,636,359	\$7,129,866
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APPROPRIATIONS

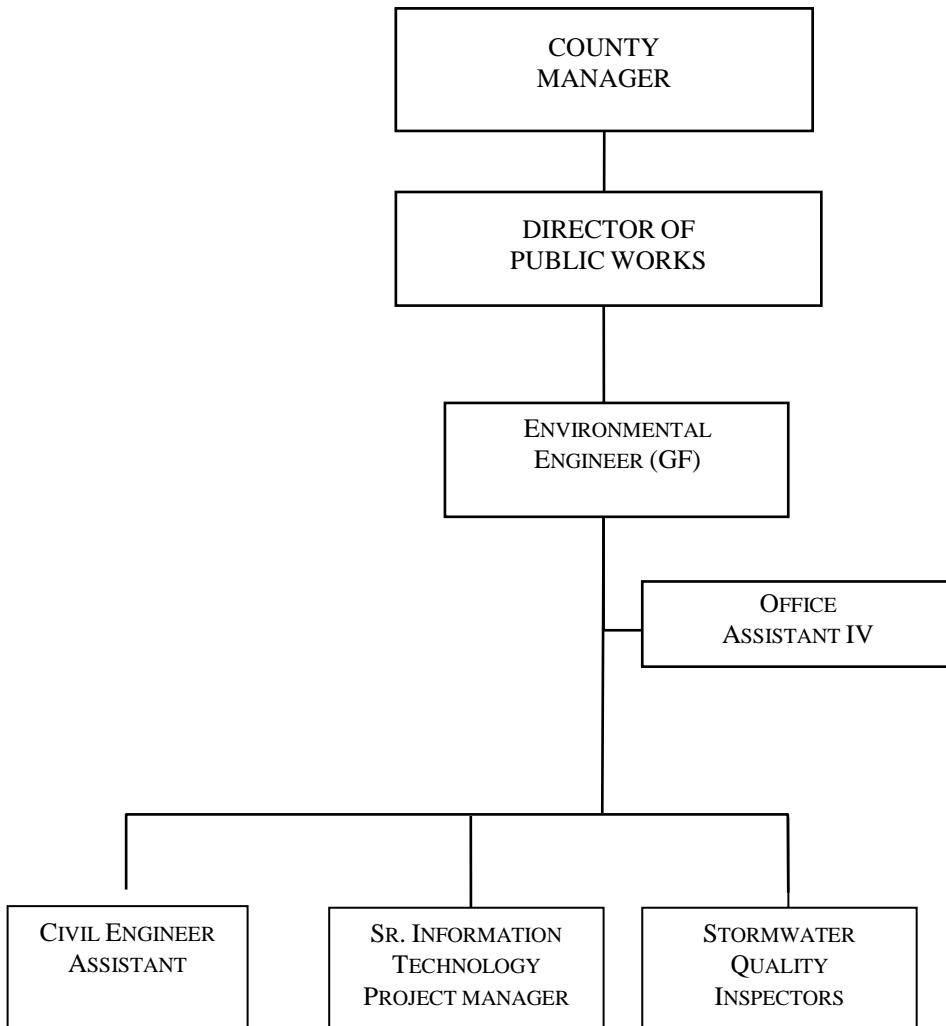
General Government	\$796,101	\$1,335,493	\$1,335,812
Subtotal	\$796,101	\$1,335,493	\$ 1,335,812
Interfund Transfers	\$246,360	\$50,000	\$95,980

TOTAL OPERATING APPROPRIATIONS	\$1,042,461	\$1,385,493	\$1,431,792
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Appropriated Fund Balance	\$4,737,237	\$5,250,866	\$5,698,074
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TOTAL APPROPRIATIONS	\$5,779,698	\$6,636,359	\$7,129,866
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PUBLIC WORKS - STORMWATER MITIGATION



PUBLIC WORKS - ENVIRONMENTAL SERVICES STORMWATER MITIGATION COMPANY: 209

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

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

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload/Output Measures:			
Number of Discharge Location Inspections	201	225	260
Number of Complaint Inspections	1,000	1,500	2,000
Number of Complaint Abatements	10	10	12
Efficiency Measures:			
Cost per Discharge Location Inspection	\$51	\$119	\$115
Cost per Nuisance Inspection	\$51	\$78	\$79
Cost per Nuisance Abatements	\$5,144	\$6,520	\$7,200
Effectiveness Measures:			
Percent of Nuisance Complaints Resolved	85%	90%	95%
Percent of Nuisance Abatements Completed	100%	100%	100%
Percent of Discharge Location Inspections Completed	100%	100%	100%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	\$412,828	\$484,720	\$477,583	\$511,508
Travel and Remunerations	2,754	35,860	11,664	20,865
Operational Costs	143,949	663,148	624,788	655,186
Supplies and Materials	17,305	128,538	30,730	148,153
Interfund Transfer	246,360	50,000	50,000	95,980
Capital Expenditures	219,265	147,987	190,728	100
Total	\$1,042,461	\$1,510,253	\$1,385,493	\$1,431,792

Program Justification and Analysis:

- Overall, the FY 2013-14 Adopted Budget reflects a 3.3 percent increase when compared to FY 2012-13 estimates.
- The Personnel Services Group increases by 7.1 percent when compared to FY 2012-13 estimates. A portion of the increase is due to turnover experienced in FY 2012-13 that is not anticipated in FY 2013-14. The FY 2013-14 Adopted Budget provides full funding for all authorized positions. Also, the Adopted Budget includes one program change as described below.
- The Travel and Remunerations group increases significantly when compared to FY 2012-13 estimates. Additional funding is provided for training and certification seminars for personnel to maintain job knowledge and licenses.
- The Operational Costs group increases by 4.9 percent when compared to FY 2012-13 estimates. Funding is provided for property abatements and for two homeowner’s association clean up events per precinct.
- The Supplies and Materials group increases significantly when compared to FY 2012-13 estimates. The increase is due to funding the replacement of old camera equipment and to purchase safety supplies, such as gloves, masks, and sanitizer for inspectors.
- The Interfund Transfer group includes funding for the required local match for the Southern Edwards Plateau-Habitat Conservation Plan (SEP-HCP) grant. The SEP-HCP grant is for the development of a habitat conservation plan to protect endangered species habitat within Bexar County thereby allowing the continued development of Bexar County in compliance with Federal Fish and Wildlife laws.
- The FY 2013-14 Adopted Budget includes a pay adjustment for the Environmental Engineer (E-11) position due to new duties that will be acquired during FY 2013-14. The new duties include implementing and managing the health inspections management program and overseeing the new Animal Control Division. The City of San Antonio provided health inspections in the unincorporated areas of the County; however, these duties will be assumed by the County in FY 2013-14. The total cost of this program change is \$5,652, of which \$1,413 will be funded by the Public Works –

Environmental Services Division General Fund Budget and \$4,239 will be funded from the Storm Water Fund (209).

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Civil Engineer Assistant	1	1	1
Office Assistant IV	2	2	2
Senior Information Technology Project Manager	1	1	1
Stormwater Quality Inspector I	1	1	1
Stormwater Quality Inspector II	0	2	2
<i>Total – Public Works – Stormwater Mitigation</i>	5	7	7

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

Bexar County, Texas
Law Library (Fund 210)
Fiscal Year Ending September 30, 2014

FY 2011-12	FY 2012-13	FY 2013-14
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$69,243	\$49,578	\$0
Total Beginning Balance	\$69,243	\$49,578	\$0

Revenue

Service Fees	\$496,024	\$505,831	\$500,000
Other Revenue	88,785	87,023	85,400
Subtotal	\$584,809	\$592,854	\$585,400

Transfers In	\$232,253	\$247,878	\$186,649
Total Revenues	\$817,062	\$840,732	\$772,049

TOTAL AVAILABLE FUNDS	\$886,305	\$890,310	\$772,049
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APPROPRIATIONS

Judicial	\$836,727	\$890,310	\$770,935
Contingencies	\$0	\$0	\$1,114
Subtotal	\$836,727	\$890,310	\$772,049

TOTAL OPERATING APPROPRIATIONS	\$836,727	\$890,310	\$772,049
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Appropriated Fund Balance	\$49,578	\$0	\$0
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TOTAL APPROPRIATIONS	\$886,305	\$890,310	\$772,049
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LAW LIBRARY

FUND: 210

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

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

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Work Load Indicators :			
Number of Copies Made	650,000	650,000	650,000
Pro Se Litigants Assisted	660	660	660
Efficiency Indicators:			
Pro Se Litigants Assisted per Day	58	58	58
Computer Users Assisted per Day	55	55	55
Copier Customers Assisted per Day	250	250	250
Effectiveness Indicators:			
Number of New Books Acquired	0	0	0

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel	\$240,793	\$253,518	\$256,495	\$258,424
Operational	107,555	144,000	107,949	144,000
Supplies	488,379	368,511	525,866	368,511
Contingencies	0	0	0	1,114
Total	\$836,727	\$766,029	\$890,310	\$772,049

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget decreases by 13.3 percent when compared to FY 2012-13 estimates as described below.
- The Personnel Services group increases slightly when compared to the FY 2012-13 estimates due to slight turnover in FY 2012-2013.
- The Operational Costs group increases by 33.4 percent when compared to FY 2012-13 estimates. This appropriation includes funding for online services with Lexis Nexis and Thompson West.
- The Supplies and Materials group decreases by 29.9 percent when compared to FY 2012-13 estimates due to a renegotiated contract for books within the Law Library. The office removed any unused books and periodicals within the library and will begin phasing in online services in the future to help decrease the cost of replacing books and periodicals.
- The Contingencies group proposes funding due to an increase in the County’s contribution rate for retirement.
- Due to declining revenues within the Law Library Fund, the Adopted Budget will have an interfund transfer of \$186,649 from the General Fund to sustain this fund.
- There are no program changes in the FY 2013-14 Adopted Budget.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Copy Machine Operator	1	1	1
Law Library Administrator/Librarian	1	1	1
Law Library Clerk	2	2	2
Librarian	1	0	0
Library Clerk	2	0	0
Library/Account Clerk	1	1	1
Office Assistant III	1	1	1
Receptionist	1	1	1
<i>Total – Law Library</i>	10	7	7

Bexar County, Texas
Drug Court Fund (Fund 211)
Fiscal Year Ending September 30, 2014

FY 2011-12	FY 2012-13	FY 2013-14
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$139,294	\$195,395	\$218,376
Total Beginning Balance	\$139,294	\$195,395	\$218,376

Revenue

Service Fees	\$89,730	\$91,071	\$85,000
Other Revenue	579	521	\$450
Subtotal	\$90,309	\$91,592	\$85,450

Total Revenues	\$90,309	\$91,592	\$85,450
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TOTAL AVAILABLE FUNDS	\$229,603	\$286,987	\$303,826
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APPROPRIATIONS

Judicial	\$34,208	\$68,611	\$78,299
Subtotal	\$34,208	\$68,611	\$78,299

TOTAL OPERATING APPROPRIATIONS	\$34,208	\$68,611	\$78,299
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Appropriated Fund Balance	\$195,395	\$218,376	\$225,526
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TOTAL APPROPRIATIONS	\$229,603	\$286,987	\$303,826
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DRUG COURT FUND

FUND: 211

Program Description: The Drug Court Fund provides resources to be used exclusively for the development and maintenance of drug court programs operated within the County. The Bexar County Felony and Misdemeanor Drug Court program directs eligible, non-violent substance abusers into a complete program of drug treatment and rehabilitation services. The goal of the program is to break the cycle of drugs and crime by substituting jail or prison with an effective treatment alternative. The Drug Court changes the way non-violent drug addicted defendants are handled by treating the participants for the addiction, which is usually the reason for their involvement within the criminal justice system. It is built upon a unique partnership between the criminal justice system and the drug treatment community. However, it also includes the personal involvement of the Drug Court Judge. This fee is governed by the Texas Code of Criminal Procedure, Chapter 102, Subchapter A, Article 102.0178 and charges a \$60 fee for drug cases. This fee is a direct response to the 80th Legislative Session and was put into effect June 15, 2007.

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Costs	\$34,208	\$77,214	\$68,611	\$78,299
Total	\$34,208	\$77,214	\$68,611	\$78,299

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases by 14 percent as discussed below.
- The Personnel group increases by 14 percent when compared to FY 2012-13 estimates due to savings realized from vacancies in FY 2012-13. The FY 2013-14 Budget provides partial funding for two Adult Probation Officers.
- The FY 2012-13 Adopted Budget includes no program changes.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Analyst – Drug Court*	1	1	1
Total – Drug Court Fund	1	1	1

*This position is proposed to be funded 24 percent in the Misdemeanor Program Income Fund and 76% in the Drug Court Fund.

Bexar County, Texas
Fire Code Fund 212
Fiscal Year Ending September 30, 2014

FY 2011-12	FY 2012-13	FY 2013-14
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$1,290,099	\$1,689,400	\$2,466,540
Total Beginning Balance	\$1,290,099	\$1,689,400	\$2,466,540

Revenue

Service Fees	\$1,306,238	\$1,538,505	\$1,300,000
Revenue From Use of Assets	5,818	5,532	3,400
Total Revenues	\$1,312,056	\$1,544,037	\$1,303,400

TOTAL AVAILABLE FUNDS

\$2,602,155	\$3,233,437	\$3,769,940
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APPROPRIATIONS

Public Safety	\$669,209	\$729,088	\$872,762
Capital Expenditures	243,546	37,809	613,038
Subtotal	\$912,755	\$766,897	\$1,485,800

TOTAL OPERATING APPROPRIATIONS

\$912,755	\$766,897	\$1,485,800
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Appropriated Fund Balance

\$1,689,400	\$2,466,540	\$2,284,140
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TOTAL APPROPRIATIONS

\$2,602,155	\$3,233,437	\$3,769,940
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FIRE CODE FUND

COMPANY: 212

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

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

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Work Load Indicators:			
Number of Annual Fire Inspections	1,576	1,132*	2,500
Number of Fire Education Events	12	10	10
Number of emergency service requests received at dispatch	24,498	24,948	25,500
Efficiency Indicators:			
Number of Inspections per Fire Inspector	394	566*	625
Average Number of Fire Education Events per Month	3	2.6	2.5
Number of Dispatcher Calls per Dispatcher	5,444	5,544	5,100
Effectiveness Indicators:			
Percentage of citizen complaints closed within 24 hours	N/A**	N/A**	90%
Number of Fire Education Attendees	501	2,608	250
Number of Inspected Occupancies Impacted by Fire	8	6	3

* From October 2012 through December 2012, two fire inspector positions were vacant and from January 2013 through April 2013, one fire inspector position was vacant.

** Current computer software does not track this information.

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	\$509,093	\$490,906	\$537,907	\$638,183
Travel and Remunerations	10,700	27,660	18,266	33,910
Operational Costs	85,307	96,500	69,050	81,395
Supplies and Materials	64,109	121,973	103,865	119,274
Capital Expenditures	243,546	37,809	37,806	613,038
Total	\$912,755	\$774,848	\$766,894	\$1,485,800

Program Justification and Analysis:

- Overall, the FY 2013-14 Adopted Budget increases significantly when compared to FY 2012-13 estimates primarily due to the Capital Expenditures group and three program changes as described below.
- The Personnel Services group increases by 18.6 percent when compared to FY 2012-13 estimates. The increase is due to three program changes as described below. The FY 2013-14 Adopted Budget provides full funding for all authorized positions.
- The Travel and Remunerations group increases significantly when compared to FY 2012-13 estimates. Funding is provided at the same level as the FY 2012-13 budgeted amount as requested by the Office.
- The Operational Costs group increases by 17.9 percent when compared to FY 2013-14 estimates. Funding is provided for education expenses and repairs and maintenance of vehicles.
- The Supplies and Materials group increases by 14.8 percent when compared to FY 2012-13 estimates. The increase is due to providing supplies to the newly created positions for FY 2013-14.
- Funding is allocated in the Capital Expenditures group for FY 2013-14. The funds are for the purchase of two vehicles that will be needed as a result of the program changes as described below. The funds will also be used toward the purchase of tools and equipment for the office and technology equipment, such as network wiring, and computers for the new facility that will house the Office of Emergency Management and the Fire Marshal's Office.
- Three program changes are adopted for FY 2013-14 in the amount of \$122,077.
 - The first program change adds one Deputy Fire Marshal (NE-09) position. The position will be assigned to the Fire Prevention & Inspection Section of the Fire Code Enforcement and Prevention Division and will conduct fire and safety inspections on all commercial, public accessible, and multi-family residential buildings in the unincorporated area. The total cost of this position is \$85,774. Fifty percent of the total cost will be funded from the Fire Code Fund in the amount of \$42,887 and 50 percent will be funded in the Fire Code General Fund in the

amount of \$42,887. The cost includes supplies, such as ammunition and technology items. This position is listed in the Fire Marshal General Fund Authorized Position list.

- The second program change adds one Deputy Fire Marshal (NE-11) position in the amount of \$73,412. The position will assist in the creation of a new Support Services division within the Fire Marshal’s Office. This position will perform wildfire risk assessment around the County, educate the public on fire prevention techniques that can be used and performed to lessen their fire risk potential, and work with Office of Emergency Management to prepare firefighting and preparation plans.
- The third program change adds one part-time Public Safety Dispatcher (NE-05) position in the amount of \$5,778. During FY 2012-13, the Budget Department conducted a Dispatch Study. As a result of the study, the Budget Department recommended one part-time Dispatcher position due to the population increase in the unincorporated area. The addition of this position will also allow two Dispatchers to be on-duty dispatching during peak call time. The total cost of this program change is \$22,413, of which 75% will be funded by the General Fund in the amount of \$16,635 and 25% will be funded in the Fire Code in the amount of \$5,778. This position is listed in the Fire Marshal General Fund Authorized Position list.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Chief Fire Inspector	1	1	1
Deputy Fire Marshal	3	3	4
Office Assistant II	1	1	1
<i>Total – Fire Code Fund</i>	<i>5</i>	<i>5</i>	<i>6</i>

Bexar County, Texas
Juvenile Case Manager Fund 213
Fiscal Year Ending September 30, 2014

FY 2011-12	FY 2012-13	FY 2013-14
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$172,868	\$200,376	\$318,836
Total Beginning Balance	\$172,868	\$200,376	\$318,836

Revenue

Court Costs and Fines	\$317,000	\$412,713	\$330,000
Interest Revenue	650	574	350
Total Revenues	\$317,650	\$413,287	\$330,350

TOTAL AVAILABLE FUNDS	\$490,518	\$613,663	\$649,186
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APPROPRIATIONS

Personnel	\$290,142	\$294,827	\$283,868
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TOTAL OPERATING APPROPRIATIONS	\$290,142	\$294,827	\$283,868
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Appropriated Fund Balance	\$200,376	\$318,836	\$365,318
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TOTAL APPROPRIATIONS	\$490,518	\$613,663	\$649,186
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JUVENILE CASE MANAGER FUND

COMPANY: 213

The Juvenile Case Manager Fund was created as a result of legislation passed by the 79th Texas Legislature during the 2005 session allowing the assessment of a fee of up to \$5 to defendants convicted of fine-only misdemeanor cases in Justice of the Peace Courts and County Courts at Law. Bexar County Commissioners Court approved the collection of the \$5 fee in 2006. This fee may only be used to provide funds for salary and benefits of Juvenile Case Managers employed to provide services in cases involving juvenile offenders.

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	\$290,142	\$296,578	\$294,827	\$283,868
Total	\$290,142	\$296,578	\$294,827	\$283,868

Program Justification and Analysis:

- The FY 2013-14 Budget decreased by 3.7 percent when compared to FY 2012-13 estimates.
- The Personnel Services group decreased by 3.7 percent when compared to FY 2012-13 estimates, which includes full funding for all authorized positions. The decrease is due to turnover that occurred within this fund.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Juvenile Case Manager	6	6	6
Total – Juvenile Case Manager Fund	6	6	6

Bexar County, Texas
Dispute Resolution Fund 214
Fiscal Year Ending September 30, 2014

FY 2011-12	FY 2012-13	FY 2013-14
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance, October 1, 2012

Undesignated Funds	\$4,686	\$0	\$0
Total Beginning Balance	\$4,686	\$0	\$0

Revenue

Service Fees	\$517,919	\$507,873	\$515,000
Other Revenue	27,511	118	70
Subtotal	\$545,430	\$507,991	\$515,070

Transfers In	\$38,544	\$90,660	\$95,579
Total Revenues	\$583,974	\$598,651	\$610,649

TOTAL AVAILABLE FUNDS	\$588,660	\$598,651	\$610,649
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APPROPRIATIONS

Judicial	\$588,660	\$598,651	\$611,649
Subtotal	\$588,660	\$598,651	\$611,649

TOTAL OPERATING APPROPRIATIONS	\$588,660	\$598,651	\$611,649
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Appropriated Fund Balance	\$0	\$0	(\$1,000)
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TOTAL APPROPRIATIONS	\$588,660	\$598,651	\$611,649
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DISPUTE RESOLUTION FUND

FUND: 214

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

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

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

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

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

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

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

Goals and Objectives:

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

Program Description: The Bexar County Dispute Resolution Center has three primary functions: mediation, information/referral, and community education. The Center offers mediation services to Bexar County residents as an alternative method of resolving citizens' disputes in a peaceful and expeditious

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

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Average Defendants Directly Supervised	22,187	22,089	22,138
Number of Cashiering Transactions	486,804	528,182	554,591
Number of Misdemeanor Placements Annually	10,136	10,971	10,554
Number of Felony Placements Annually	4,849	4,354	4,602
Efficiency Indicators:			
Average Caseload per Officer			
Regular Supervision	129	153	125
Specialized Supervision	45	45	45
PSI Completed per Officer	340	268	304
Effectiveness Indicators:			
Percent of Offenders Revoked Monthly			
Felony	1.04%	1.05%	1.13%
Misdemeanor	2.07%	1.74%	1.66%
Percent of Early Termination			
Felony	13.80%	14.60%	12.70%
Misdemeanor	12.80%	10.74%	9.62%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	\$543,322	\$544,154	\$553,585	\$562,631
Travel, Training, and Remunerations	22,608	22,399	22,393	23,399
Operational Expenses	13,969	13,830	13,961	17,119
Supplies and Materials	8,761	8,500	8,712	8,500
<i>Total</i>	\$588,660	\$588,883	\$598,651	\$611,649

Program Justification and Analysis:

- The FY 2013-14 Budget increased by 2 percent when compared to the FY 2012-13 estimates as described below.
- The Personnel Services group increased by 1.6 percent when compared to the FY 2012-13 estimates. Full funding is provided for all authorized positions.
- The Travel and Remunerations group remained flat when compared to FY 2012-13 estimates. Funding is provided for volunteer stipend payments as requested by the Center to assist the 140 volunteers with travel and parking expenses.
- The Operational Costs group increased by 22.6 percent when compared to the FY 2012-13 estimates due to funding being provided to purchase a new printer.
- The Supplies and Materials group decreased by 2.4 percent when compared to the FY 2012-13 estimates due to funding being provided at the same level as the FY 2012-13 Budget.
- There are no program changes for the FY 2013-14 Budget.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Dispute Resolution Center Director	1	1	1
Intake Coordinator	2	2	2
Intake/Mediation Manager	1	1	1
Mediation Coordinator	2	2	2
Office Assistant II	2	2	2
Office Assistant IV	1	1	1
Peer Mediation Coordinator	1	1	1
<i>Total - Dispute Resolution Fund</i>	10	10	10

Bexar County, Texas
Domestic Relations Office Fund 215
Fiscal Year Ending September 30, 2014

FY 2011-12	FY 2012-13	FY 2013-14
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$ 221,533	\$ 194,958	\$ 115,114
Total Beginning Balance	\$ 221,533	\$ 194,958	\$ 115,114

Revenue

Service Fees	\$ 373,004	\$ 359,316	\$ 360,000
Other Revenue	796	474	500
Subtotal	\$ 373,800	\$ 359,790	\$ 360,500
Total Revenues	\$ 373,800	\$ 359,790	\$ 360,500

TOTAL AVAILABLE FUNDS	\$ 595,333	\$ 554,748	\$ 475,614
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APPROPRIATIONS

Health and Public Welfare	\$ 400,375	\$ 439,634	\$ 392,064
Subtotal	\$ 400,375	\$ 439,634	\$ 392,064
TOTAL OPERATING APPROPRIATIONS	\$ 400,375	\$ 439,634	\$ 392,064

Appropriated Fund Balance	\$ 194,958	\$ 115,114	\$ 83,550
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TOTAL APPROPRIATIONS	\$ 595,333	\$ 554,748	\$ 475,614
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DOMESTIC RELATIONS OFFICE FUND

COMPANY: 215

Program Description: The Domestic Relations Office Fund is maintained by a \$15 fee paid upon filing a child support or paternity suit. The Family Support Services Probation Department works with individuals who have been placed on probation by the District Courts through the Office of the Attorney General. This type of probation occurs after a finding of contempt due to non-compliance with a Court decree regarding child support. The Unit provides a full range of probation services including supervision, crisis intervention, referral services, and monitoring of payments to ensure that individuals provide necessary and required support for their children. The degree of supervision varies from active supervision, reporting by mail to unsupervised status, depending on the individual's degree of effort and acceptance of responsibility. Probationers being supervised are individuals who otherwise would have been incarcerated for non-compliance had probation not been an option available to the Court. The Court frequently imposes a supervision fee ranging from \$5 to \$25 per month, in addition to the child support obligation.

Performance Indicators:

FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
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Work Load Indicators:

Number of Non-Custodial Parents Served	245	270	270
Average Number of Cases Open per Month	70	85	85
Number of Cases Referred to Legal Services Annually	72	96	96

Efficiency Indicators:

Number of Non-Custodial Parents with Increased Parenting Time Annually	148	197	197
Average Monthly Legal Caseload	30	45	45
Number of Average Monthly Attorney Consultations	32	48	48

Effectiveness Indicators:

Increased Parenting Time	60%	60%	80%
Percentage of Access Resolution Cases Resulting in Increased Visitation	65%	65%	75%
Percentage of Legal Cases Resulting in Increased Visitation	50%	50%	65%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	\$218,143	\$288,550	\$239,144	\$246,397
Travel and Remunerations	2,730	2,950	2,836	2,000
Operational Costs	178,475	193,627	195,654	136,054
Supplies and Materials	1,027	3,800	2,000	700
Interfund Transfer	0	0	0	6,913
Total	\$400,375	\$488,927	\$439,634	\$392,064

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget decreases by 11 percent when compared to the FY 2012-13 estimates. Funding for all FY 2013-14 appropriations are allocated based on the Juvenile Probation Department's budget requests.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Domestic Relations Office Director	1	1	1
Education Manager*	1	0	0
Office Assistant III	1	1	1
Program Specialist	1	1	1
Staff Attorney	1	1	1
Total – Domestic Relations Office Fund	5	4	4

*Juvenile Probation deleted the Education Manager position during FY 2012-13.

Bexar County, Texas
Justice of the Peace Technology Fund 300
Fiscal Year Ending September 30, 2014

FY 2011-12	FY 2012-13	FY 2013-14
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$254,915	\$150,253	\$186,474
Total Beginning Balance	\$254,915	\$150,253	\$186,474

Revenue

Court Costs and Fines	\$256,133	\$330,897	\$270,000
Revenue From Use of Assets	891	552	500
Total Revenues	\$257,024	\$331,449	\$270,500

TOTAL AVAILABLE FUNDS

\$511,939	\$481,702	\$456,974
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APPROPRIATIONS

Judicial	\$361,686	\$295,228	\$288,713
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TOTAL OPERATING APPROPRIATIONS

\$361,686	\$295,228	\$288,713
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Appropriated Fund Balance

\$150,253	\$186,474	\$168,261
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TOTAL APPROPRIATIONS

\$511,939	\$481,702	\$456,974
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JUSTICE OF THE PEACE – TECHNOLOGY FUND

COMPANY: 300

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

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	\$109,335	\$134,854	\$141,568	\$142,613
Operational Expenses	196,100	137,560	153,660	146,100
Supplies and Materials	56,251	0	0	0
<i>Total</i>	<i>\$361,686</i>	<i>\$272,414</i>	<i>\$295,228</i>	<i>\$288,713</i>

Program Justification and Analysis:

- The FY 2013-14 Budget decreased by 2.2 percent when compared to FY 2012-13 estimates due to one-time technology expenditures in FY 2012-13.
- The Personnel Services Group remained relatively flat when compared to FY 2012-13 estimates. Full funding is provided for all positions.
- The Operational Costs group funds \$10,000 per Justice of the Peace Office for technology improvement equipment purchases for FY 2013-14. The appropriation decreased by 4.9 percent due to one-time Technology expenditures in FY 2012-13.

Operational and Supplies Breakout by Precinct:

	Operational
Justice of the Peace Precinct 1, Place 1	\$10,000
Justice of the Peace Precinct 1, Place 3	10,000
Justice of the Peace Precinct 2	10,000
Justice of the Peace Precinct 3	10,000
Justice of the Peace Precinct 4	10,000
<i>TOTAL</i>	<i>\$50,000</i>

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Analyst Programmer II	1	1	1
Technology Business Analyst	1	1	1
<i>Total – Justice of the Peace Technology Fund</i>	<i>2</i>	<i>2</i>	<i>2</i>

Bexar County, Texas
District and County Court Technology Fund 301
Fiscal Year Ending September 30, 2014

FY 2011-12	FY 2012-13	FY 2013-14
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$20,337	\$47,154	\$74,972
Total Beginning Balance	\$20,337	\$47,154	\$74,972

Revenue

Service Fees	\$26,704	\$27,683	\$20,000
Other Revenue	113	135	50
Subtotal	\$26,817	\$27,818	\$20,050

Total Revenues	\$26,817	\$27,818	\$20,050
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TOTAL AVAILABLE FUNDS	\$47,154	\$74,972	\$95,022
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APPROPRIATIONS

General Government	\$0	\$0	\$20,000
Subtotal	\$0	\$0	\$20,000

TOTAL OPERATING APPROPRIATIONS	\$0	\$0	\$20,000
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Appropriated Fund Balance	\$47,154	\$74,972	\$75,022
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TOTAL APPROPRIATIONS	\$47,154	\$74,972	\$95,022
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DISTRICT AND COUNTY COURT TECHNOLOGY FUND

COMPANY: 301

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

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

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Operational	\$0	\$20,000	\$0	\$20,000
<i>Total</i>	<i>\$0</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$20,000</i>

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget allocates a total of \$20,000 for the purchase of technology for the District Courts and the County Courts-at-Law.

Bexar County, Texas
Court Facilities Improvement Fund 306
Fiscal Year Ending September 30, 2014

FY 2011-12	FY 2012-13	FY 2013-14
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$ 970,243	\$ 1,468,174	\$ 1,986,391
Total Beginning Balance	\$ 970,243	\$ 1,468,174	\$ 1,986,391

Revenue

Service Fees	\$ 493,727	\$ 514,279	\$ 490,000
Other Revenue	\$ 4,204	\$ 3,938	\$ 1,700
Subtotal	\$ 497,931	\$ 518,217	\$ 491,700
Total Revenues	\$ 497,931	\$ 518,217	\$ 491,700

TOTAL AVAILABLE FUNDS	\$ 1,468,174	\$ 1,986,391	\$ 2,478,091
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APPROPRIATIONS

Capital Expenditures	\$ 0	\$ 0	\$ 250,000
Subtotal	\$ 0	\$ 0	\$ 250,000
TOTAL OPERATING APPROPRIATIONS	\$ 0	\$ 0	\$ 250,000

Appropriated Fund Balance	\$ 1,468,174	\$ 1,986,391	\$ 2,228,091
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TOTAL APPROPRIATIONS	\$ 1,468,174	\$ 1,986,391	\$ 2,478,091
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COURT FACILITIES IMPROVEMENT FUND

COMPANY: 306

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

Appropriations:

	FY 2012-13 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Capital Expenditures	\$0	\$0	\$250,000
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$250,000</i>

Program Justification and Analysis:

- Funding is allocated in the Capital Expenditures group for FY 2013-14. These funds are for improvements in the Bexar County Courthouse, such as repairs of the air conditioning ducts and extension of the catwalk. Since the creation of this fund, no expenditures have occurred.

Bexar County, Texas
Fleet Maintenance Fund 504
Fiscal Year Ending September 30, 2014

FY 2011-12	FY 2012-13	FY 2013-14
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$ 423,031	\$ 384,938	\$ 295,149
Total Beginning Balance	\$ 423,031	\$ 384,938	\$ 295,149

Revenue

Service Fees	\$ 660,348	\$ 573,800	\$ 573,800
Other Revenue	3,582	2,943	500
Subtotal	\$ 663,930	\$ 576,743	\$ 574,300
Total Revenues	\$ 663,930	\$ 576,743	\$ 574,300

TOTAL AVAILABLE FUNDS	\$ 1,086,961	\$ 961,681	\$ 869,449
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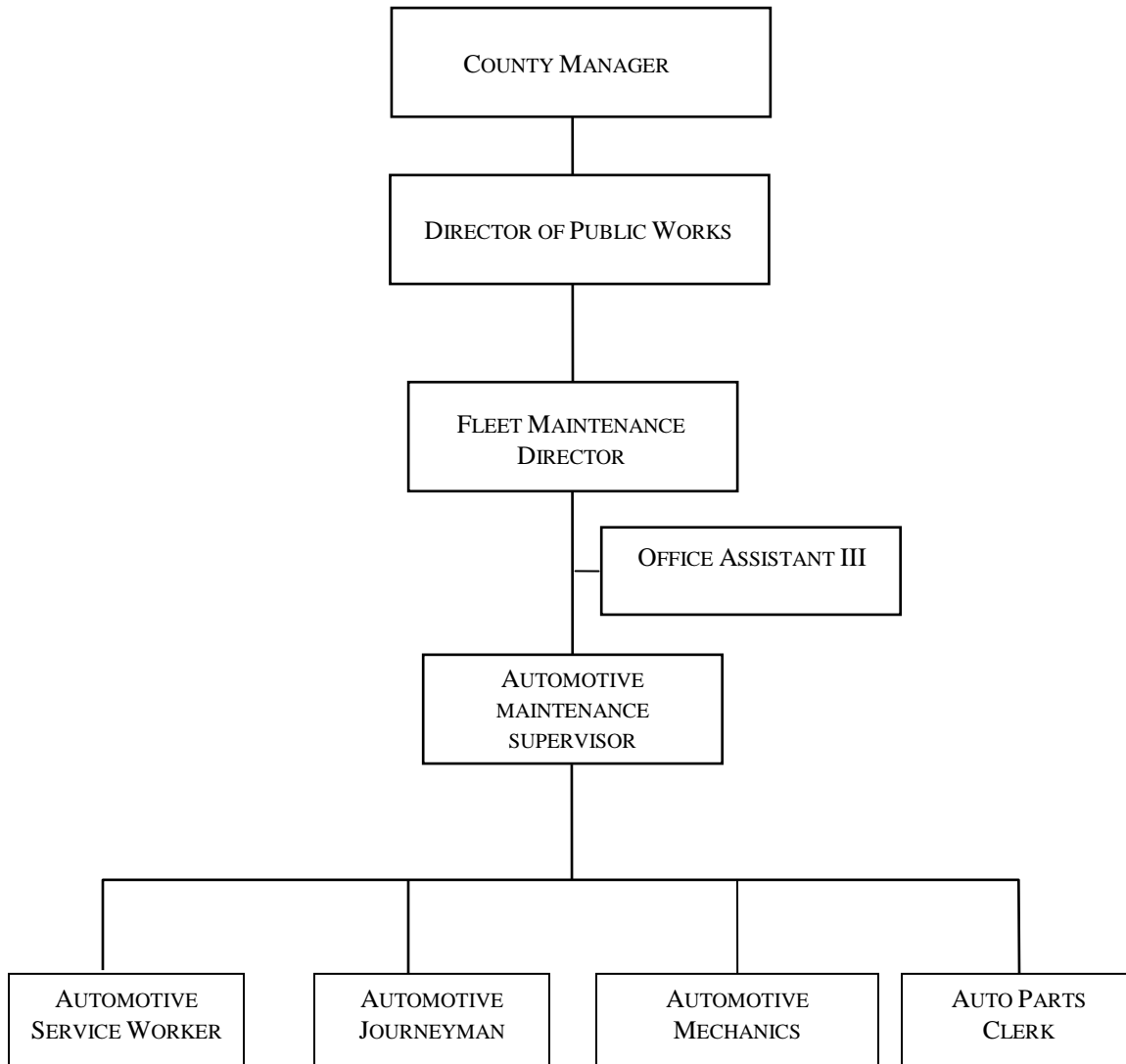
APPROPRIATIONS

General Government	\$ 702,023	\$ 666,532	\$ 815,557
Contingencies	0	0	3,249
Subtotal	\$ 702,023	\$ 666,532	\$ 818,806
TOTAL OPERATING APPROPRIATIONS	\$ 702,023	\$ 666,532	\$ 818,806

Appropriated Fund Balance	\$ 384,938	\$ 295,149	\$ 50,643
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TOTAL APPROPRIATIONS	\$ 1,086,961	\$ 961,681	\$ 869,449
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PUBLIC WORKS FLEET MAINTENANCE FUND



PUBLIC WORKS – FLEET MAINTENANCE FUND

COMPANY: 504

Program Description:

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

Goals and Objectives:

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

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Indicators:			
Total Patrol Vehicles in Fleet	140	115	125
(# of maintenance services performed)	657	750	700
Total Traffic Vehicles in Fleet	99	90	90
(# of maintenance services performed)	302	315	315
Total Hybrid units	13	16	16
Efficiency Indicators:			
Maintenance Cost per Mile (Patrol)	.13	.20	.20
Maintenance Cost per Mile (Traffic)	.16	.18	.20
Ratio of Vehicles per Mechanic	116	110	127
Effectiveness Indicators:			
Percentage of Days Available – Patrol Vehicles	99%	98%	98%
Percentage of Days Available – Traffic Vehicles	98%	96%	96%
Percentage of Days Available – Light Vehicles	98%	98%	98%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	\$617,577	\$715,495	\$574,664	\$722,238
Travel and Remunerations	0	0	0	1,000
Operational Costs	18,027	49,543	32,446	51,668
Supplies and Materials	66,419	66,026	59,422	43,900
Total	\$702,023	\$831,064	\$666,532	\$818,806

Program Justification and Analysis:

- Overall, the FY 2013-14 Adopted Budget increases by 22.8 percent when compared to FY 2012-13 estimates, which is primarily due to the Personnel Services group and the Operational Costs group as described below.
- The Personnel Services group increases by 25.7 percent when compared to FY 2012-13 estimates. This increase is due to savings realized from vacant positions that occurred during FY 2012-13.
- Funding is provided within the Travel and Remunerations group for the certification of the Automotive Mechanics.
- The Operational Costs group increases significantly when compared to the FY 2012-13 estimates. Funding is provided for the replacement of the air conditioning system in the Fleet Maintenance facility.
- The Supplies and Materials group decreases by 26 percent when compared to FY 2012-13 estimates. During FY 2012-13, the Division purchased office furniture, which is not budgeted for FY 2013-14.
- There are no program changes for FY 2013-14.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Automotive Journeyman	2	2	2
Automotive Maintenance Supervisor	1	1	1
Automotive Mechanic	5	5	5
Automotive Parts Clerk	1	1	1
Automotive Service Worker	1	2	2
Fleet Maintenance Director	1	1	1
Fleet Technician	0	1.5	1.5
Deputy Sheriff-Detention	1	0	0
Deputy Sheriff-Detention Corporal	1	0	0
Office Assistant III	1	1	1
Total – Public Works – Fleet Maintenance	14	14.5	14.5

Bexar County, Texas
Technology Improvement Fund 565
Fiscal Year Ending September 30, 2014

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	\$213,151	\$201,135	\$211,986
Total Beginning Balance	\$213,151	\$201,135	\$211,986
Revenue			
Service Fees	\$383,112	\$608,159	\$947,218
Other Revenue	0	3,416	0
Total Revenues	\$383,112	\$611,575	\$947,218
TOTAL AVAILABLE FUNDS	\$596,263	\$812,710	\$1,159,204
APPROPRIATIONS			
General Government	\$395,128	\$600,724	\$1,090,090
Subtotal	\$395,128	\$600,724	\$1,090,090
TOTAL OPERATING APPROPRIATIONS	\$395,128	\$600,724	\$1,090,090
Appropriated Fund Balance	\$201,135	\$211,986	\$69,114
TOTAL APPROPRIATIONS	\$596,263	\$812,710	\$1,159,204

TECHNOLOGY IMPROVEMENT FUND

COMPANY: 565

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

Prior to FY 1998-99, the technology improvements were expensed either in the BCIT budget or appropriated in the capital expenditure line item of individual offices and departments. This budgeting approach made it difficult to track and control the County's investments in technology.

The system of allocating all the costs of technology improvements to County Offices and Departments more accurately assesses the true costs of the operation of these offices and departments. This system also places managerial control of these costs within each organization. Once transferred to the Technology Fund, the funding for each Office and Department's technology needs are tracked separately to ensure that the contributions made by each are used only to purchase their technology equipment recommended in the budget process. In turn, this system also gives County Officials and Department heads better cost information with which to assess their Office's or Department's performance.

Performance Indicators: (See Information Technology)

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	\$144,433	\$144,560	\$158,702	\$142,255
Travel and Remunerations	2,201	0	0	0
Supplies and Materials	247,406	920,060	442,022	947,218
Capital Expenditures	1,088	0	0	0
Contingencies	0	0	0	617
Total	\$395,128	\$1,064,620	\$600,724	\$1,090,090

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases significantly when compared to FY 2012-13 estimates. This is due to an increase in the Supplies and Materials appropriation group as described below.
- The Personnel Services group decreases by 10.4 percent when compared to FY 2012-13 estimates. This increase is due to turnover in FY 2012-13 that is not anticipated in FY 2013-14.
- No funding is proposed for the Travel and Remunerations group or the Capital Expenditures Group. Expenditures in FY 2012-13 within these groups were one-time expenditures, which will not occur in FY 2013-14.
- The Supplies and Material group increases significantly when compared to FY 2012-13 estimates. Funding is allocated for the purchase of new technology items and the replacement of existing technology, such as monitors and printers for Offices and Departments.
- The Contingencies group proposes funding due to an increase in the County’s contribution rate for retirement.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Network Architect I	1	1	1
Network Architect II	1	1	1
<i>Total – Technology Improvement Fund</i>	2	2	2

Appropriations:

Office/Department	Amount
Adult Probation	\$186,752
AgriLife	\$3,117
Bail Bond Board	\$718
BCIT	\$179,254
Civil District Courts	\$9,556
Community Programs 4704	\$3,962
Constable 2	\$2,036
Constable 4	\$411
County Auditor	\$10,600
County Clerk	\$52,467
County Courts at Law	\$10,892
Crime Lab	\$6,447
Criminal District Attorney	\$35,890

Office/Department	Amount
Criminal District Courts	\$3,830
Dispute Resolution	\$2,772
District Clerk	\$10,000
Economic Development	\$2,400
Environmental Services – Storm Water Fund	\$10,909
Facilities and Parks - Administration	\$6,403
Fire Code Fund	\$9,660
Fleet Maintenance Fund	\$3,000
Fund 200 County Clerk Records Management	\$12,000
JP Tech Fund	\$50,000
Juvenile District Courts	\$1,260
Medical Examiner	\$3,200
Office of the County Manager – Emergency Management	\$59,700
Office of the County Manager - Fire Marshal	\$900
Pre-Trial	\$3,573
Probate Courts	\$3,798
Sheriff ADC	\$27,868
Sheriff LE	\$119,847
Sheriff Support	\$85,638
Tax Office	\$20,131
Veteran Services 4706	\$3,356
Technology Baseline Total:	\$942,347
Sheriff LE	\$723
Constable 1	\$1,148
Medical Examiner	\$3,000
Technology Program Change Total:	\$4,871
Technology Grand Total:	\$947,218

CAPITAL LEASE PROJECTS FUND

COMPANY: 700

Program Description: The projects in this fund were funded through Master Lease Agreements up until 2008-09. This funding mechanism allowed the County to match the term of the liability to the life of the asset being financed at competitive rates. In FY 2008-09, the County began to fund this equipment with short-term Certificates of Obligation. The FY 2013-14 Adopted Budget continues this practice. The projects below are the remaining active projects from the Capital Lease Fund and the Efficiencies and Innovations Fund:

- **Database Integration:** Integrate existing scattered SQL databases into a single, more robust and reliable Oracle database platform with dedicated SAN storage and centralized backup/recovery features. This will enhance operations, reliability, fault tolerance, data integrity and reduce risk of data and productivity loss. It will also ease the administration of hardware and software. The total estimated cost of this project is **\$157,000**.
- **SAP System:** In September 2003, the County began using the new SAP County Human Resources Information Software system (CHRIS) and the CHRIS Customer Center (CCC) was established. Since that time, the CHRIS project team has begun implementation of the system to provide full functionality to all offices and departments. The total estimated cost of this project is **\$431,000**.
- **Building Maintenance Truck:** The purchase of an additional truck for Infrastructure Services – County Building Maintenance was approved due to the addition of a countywide construction crew. The estimated completion date is September 2009. The purchase was completed for \$24,100. The remaining balance will be transferred into the Efficiencies and Innovations Project. (Completed)
- **Jail Track SAS System:** This project, created in FY 2010-11, provides for the purchase of programming assistance with the Jail Track SAS Computer System. The total estimated cost of the project is **\$449,603**.
- **CSS Collections System:** This project provides for the purchase of the CSS software system for the Collections Department. The total estimated cost of this project is **\$105,973**.

Project	Project Budget	Activity to Date	Funds Available
Database Integration	\$157,000	\$92,268	\$64,732
SAP System	431,000	301,030	129,970
Building Maintenance Truck	30,000	24,100	5,900
Jail Track SAS System	449,603	449,603	0
CSS Collections System	105,973	72,972	33,001
Total	\$1,173,576	\$939,973	\$233,603

During the FY 2010-11, the Efficiencies and Innovations Fund was created as a subset of the Capital Lease Program. The funds were established as a result of cash remaining from the Capital Lease Projects buyout. The following are the current projects created to enhance daily business operations and create efficiencies to include the automation of business processes. The Efficiencies and Innovations Project balance is also reflected in the list below.

Project	Project Budget	Activity to Date	Funds Available
Cisco Network Implementation Services	\$165,000	\$52,062	\$112,938
IVR Programming Assistance	100,000	0	100,000
Pretrial Services IVR	29,800	0	29,800
Staff Augmentation for BCIT	200,000	194,672	5,328
Computer Aided Dispatch System	567,300	567,250	50
KOVIS Licenses	261,868	17,316	244,552
CSCD Case Management System	110,000	109,458	542
Medical Examiner Digital Dictation System	25,800	23,971	1,829
Purchasing Inventory Outsourcing	50,000	0	50,000
Software Maintenance for Middleware	242,959	208,107	34,852
Software Maintenance for 999S Sol	236,980	216,024	20,956
AMS Financial Management Maintenance	135,027	67,514	67,513
License Agreement with Software AG	525,000	525,000	0
Crime Lab Information Management System	110,457	110,457	0
Efficiencies And Innovations Project	793,682	0	793,682
Pretrial Technology Equipment	45,800	45,629	171
County Imaging Project	228,700	215,191	13,509
Medical Examiner Imaging Project	70,000	0	70,000
Sheriff Process Improvements	50,000	49,000	1,000
CSS Specialty Courts	19,000	0	19,000
HR Online Open Enrollment	200,000	0	200,000
Total	\$4,167,373	\$2,401,651	\$1,765,722