



**Bexar County  
Budget & Finance Department  
August 25, 2020**

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**FY 2020-21  
Proposed Budget**



# Certified Values

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- Net Taxable Base \$182.6 Billion, an increase of about 5.97 percent, or \$10.3 Billion compared to last year's certified values
- New Construction is \$4.5 Billion or 43.9 percent of the increase
  - Residential: \$2.7 Billion
  - Commercial: \$1.1 Billion
  - Other: \$0.7 Billion
- \$15.8 Billion still under appeal
  - \$4.63 billion was under appeal at Certified in 2020



# Property Tax Collections

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- **Although property values have increased, property tax collections remain a concern**
- **Historically, collection rates are around 98 percent**
- **County Auditor's Office is estimating a collection rate of 94 percent**



# Tax Rate

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- **No New Revenue Tax Rate = \$0.299073**
- **Voter Approval Tax Rate = \$0.322953**
- **Current Tax Rate = \$0.301097**
- **Proposed Tax Rate = \$0.301097**



# Proposed Tax Rate

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- **Tax Rates**

- **Current: \$0.301097**
- **Proposed: \$0.301097**

- **Calculated at:**

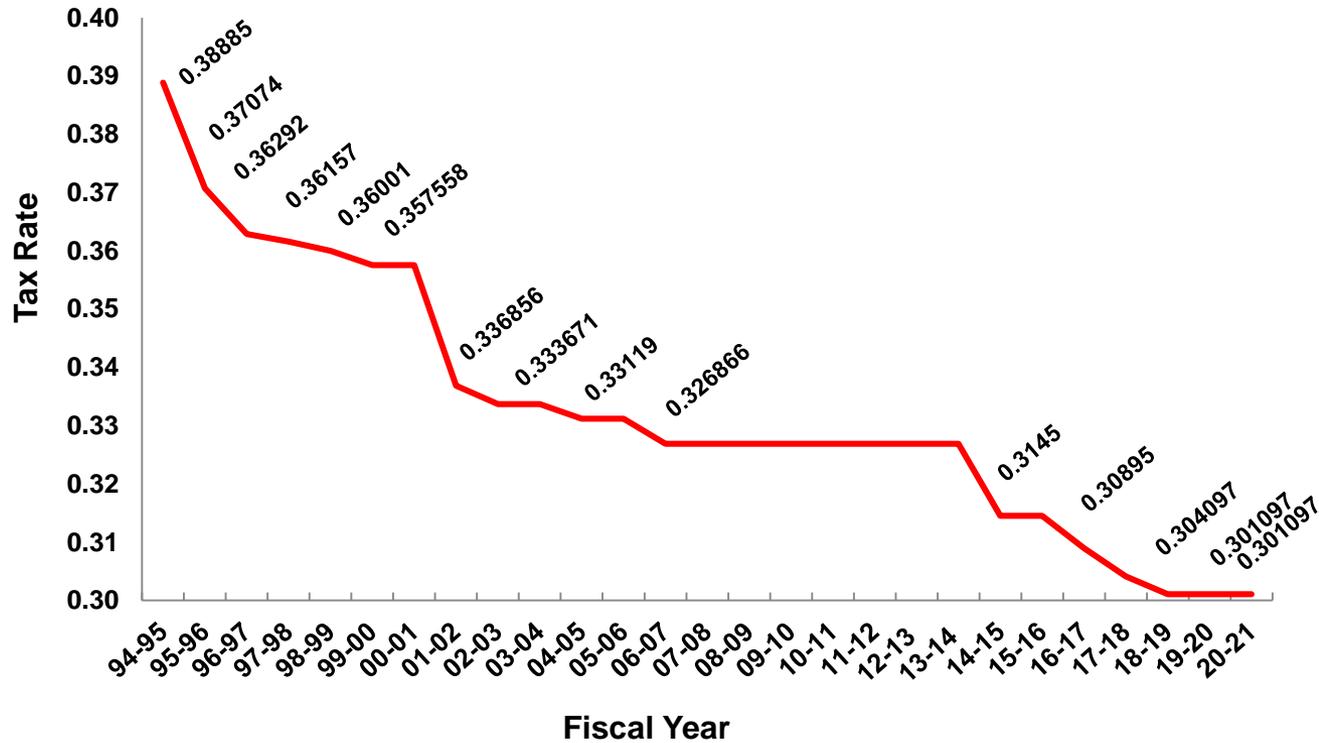
- **\$0.23625 General Fund M&O**
- **\$0.041179 General Fund Debt Service**
- **\$0.001 Flood Control Fund M&O**
- **\$0.011868 Flood Control Fund Debt Service**
- **\$0.0108 Road & Bridge Fund M&O**



# Tax Rate

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## Bexar County Property Tax Rate





# All Funds Summary

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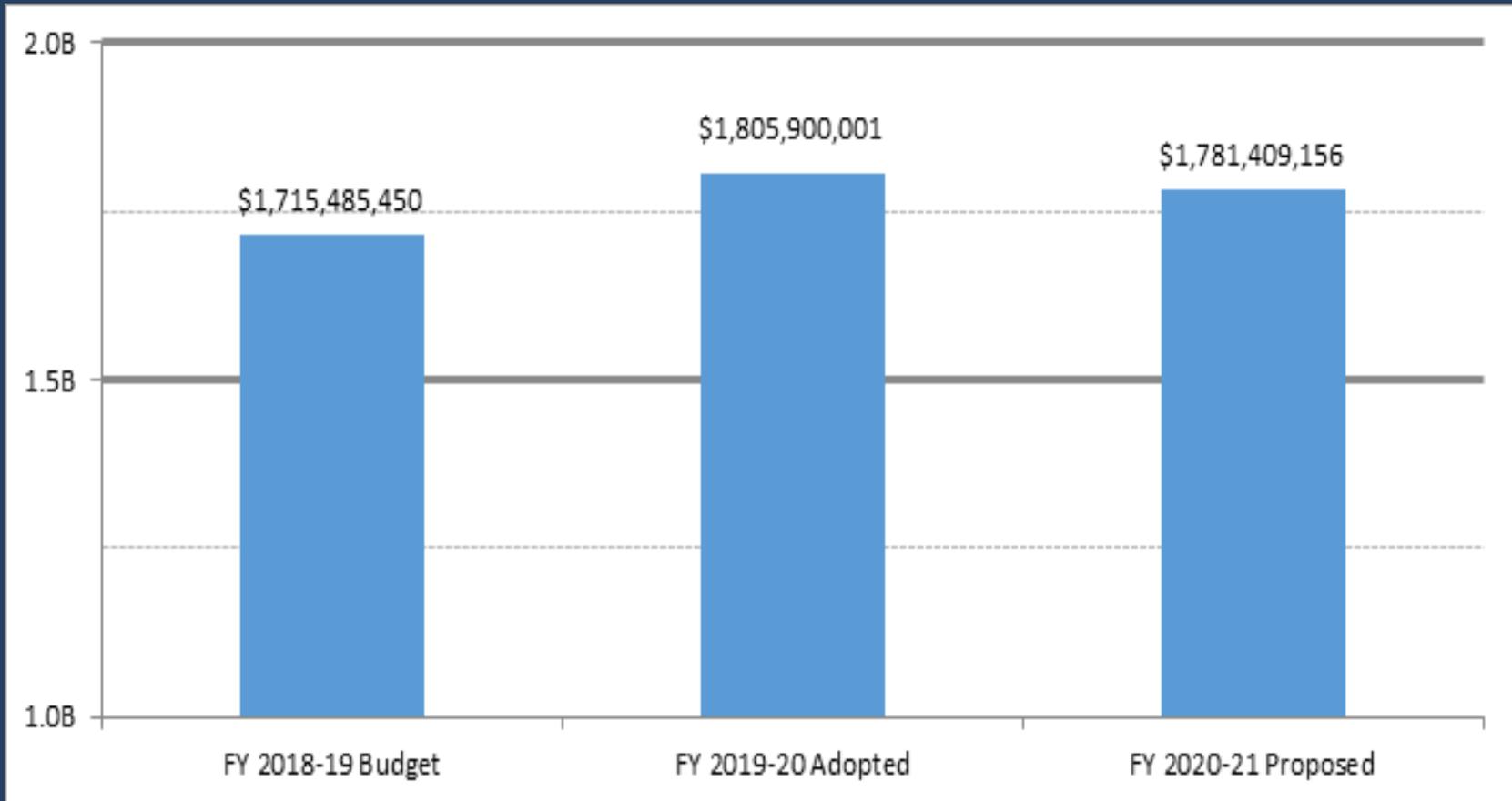
- **FY 2020-21 Proposed Budget**

<b>All Funds</b>	<b>\$ 1.781 Billion</b>
• <b>Operating Expenditures</b>	<b>\$ 678.0 Million</b>
• <b>Roads, Flood &amp; Capital</b>	<b>\$ 662.4 Million</b>
• <b>Debt Service</b>	<b>\$ 152.2 Million</b>
• <b>Contingencies</b>	<b>\$ 9.2 Million</b>
• <b>Reserves/Carry Forward Balances</b>	<b>\$ 279.4 Million</b>



# All Funds Summary

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# Year to Year General Fund

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<b>General Fund (millions)</b>	<b>FY 2019-20 Adopted Budget</b>	<b>FY 2019-20 Estimate</b>	<b>FY 2020-21 Proposed Budget</b>
<b>Beginning Balance</b>	<b>\$88.9</b>	<b>\$106.5</b>	<b>\$105.5</b>
<b>Revenues</b>	<b>\$476.4</b>	<b>\$467.5</b>	<b>\$451.2</b>
<b>Available Funds</b>	<b>\$565.3</b>	<b>\$574.0</b>	<b>\$556.7</b>
<b>Expenditures</b>	<b>\$491.7</b>	<b>\$468.5</b>	<b>\$483.5</b>
<b>Appropriated Fund Balance</b>	<b>\$73.6</b>	<b>\$105.5</b>	<b>\$73.2</b>



# Year to Year General Fund

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<b>Excess Carry Forward Funds from FY 2018-19</b>	<b>\$17.6</b>
<b>Decrease in FY 2019-20 Revenue</b>	<b>\$8.9</b>
<b>Decrease in FY 2019-20 Expenditures</b>	<b><u>\$23.2</u></b>
<b>FY 2019-20 Excess Carry Forward Balance</b>	<b>\$31.9</b>
<b>Decrease in Revenue for FY 2020-21</b>	<b>\$16.3</b>
<b>Decrease in FY 2020-21 Expenditures</b>	<b>\$17.3</b>
<b>FY 2021 Additional Funds</b>	<b>\$32.9</b>



# Coronavirus Relief Funds

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- **Bexar County received \$79.6 Million in Coronavirus Relief Funds CRF**
- **Funds must be spent by December 30, 2020**
- **Short deadline curbs the ability to use the funds for long-term recovery efforts**
- **Moved COVID-19 expenditures in the amount of \$11.7 million from the General Fund to CRF**



# Workforce Development



# Workforce Development

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- **Long-term economic recovery will require development of the workforce**
- **Hardest hit industries in Bexar County employ low to unskilled workers**
- **Focus will be on re-training workers and transitioning them into new fields of employment**



# Workforce Development

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- **Commissioners Court approved using \$18 million in for workforce development programs**
- **Partnering with Workforce Solutions Alamo, Project Quest and SA Works to connect people with:**
  - **Jobs**
  - **Work experience opportunities**
  - **Training opportunities**



# Workforce Development

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- **CRF Swap allows for funding to be stretched through next fiscal year**
- **Also allows for stipends to be paid to individuals participating in the program to help meet household expenses while training**



# Workforce Development

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- **Proposed Budget includes \$1.7 million to expand the Texas Federation for Advanced Manufacturing Education (Texas FAME)**
- **Program provides class instruction and on-the-job training to enable individuals to take skilled positions in Bexar County companies**
- **Program will be expanded to 2-3 additional areas in the County, tailored to the industry needs in each area**



# Domestic Violence Initiatives



# Domestic Violence

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- **Incidences of domestic violence have increased since the beginning of the COVID-19 pandemic**
  - **24 family violence homicides YTD in 2020 (24 in all of 2019)**
  - **18 percent increase in family violence calls to SAPD in March 2020 compared to March 2019**
- **Proposed Budget includes recommendations that will result in a more streamlined process for Protective Orders**



# Domestic Violence

19

- **Family Justice Center has developed an online Digital Protective Order system, which went online in March 2020**
- **Coronavirus Relief Funds in the amount of \$500k were approved for equipment, technology and temporary positions to address the current surge in cases**
- **Three positions proposed in the District Attorney's Office to provide long-term support for the system at a cost of \$173,460**



# Civil Protective Orders

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- **Domestic Violence Commission developed a proposal for the next step in the process**
- **Create a new docket in the Civil District Courts to hear civil protective orders**
  - **Experienced Associate Judge dedicated to hearing these cases**
  - **Wrap-around services will be more readily accessible to both victims and perpetrators through the Court**
  - **Allows for better collaboration with the Criminal Domestic Violence Courts**
  - **12 new positions (4 part-time, temporary) for a total cost of \$948,487**



# Civil Protective Orders

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## Budget Details:

<b>Associate Judge</b>	<b>\$177,818</b>
<b>Court Manager</b>	<b>\$88,949</b>
<b>Program Assistant</b>	<b>\$63,881</b>
<b>4 Interns</b>	<b>\$68,782</b>
<b>4 Court Monitors</b>	<b>\$291,130</b>
<b>2 Crime Advocates</b>	<b>\$118,495</b>
<b>Civil Court Clerk</b>	<b>\$52,948</b>
<b>Training</b>	<b>\$21,504</b>
<b>Technology and Supplies</b>	<b>\$42,980</b>
<b>Marketing Materials</b>	<b>\$22,000</b>
	<b>\$948,487</b>



# Alternatives to Incarceration



# Jail Diversion Projects

- **Expand Residential & GPS Services**
  - There are currently 600 Inmates with non-violent charges pending trial and Motion to Revoke Probation.
    - PR Bond individuals to Crosspoint Residential facility providing 24/7 supervision and housing-\$1,107,000, provide housing and support services for 41 beds, with an average length of stay of 60 days, allowing for the release of 246 individuals per year at \$74 per bed day.



# Jail Diversion Projects



- **Expand Residential & GPS Services**
  - 100 Inmates with pending misdemeanor Domestic Violence charges (County Courts 7&13).
    - PR Bond individuals to Crosspoint Residential Treatment Services-\$542,025 to include 24/7 supervision, housing, case management and support services-15 beds, with an average length of stay of 90 days, allowing for the release of 60 per year at \$99 per bed day.
  - Expand Capacity of GPS Program from 750 to 850 GPS Defendants.
    - Approach Judges for the release of individuals in the jail to GPS Monitoring-\$306,958 expansion allows for an additional 100 inmates released, pricing includes 100 GPS Units (@\$5 per day, \$182,500) and two Pretrial Bond Officer III positions (\$124,458).



# Jail Diversion Projects



- **Expansion and Coordinated Funding for Lifetime Recovery Behavioral Health Treatment**
  - **Expand inpatient services for an additional 21 inpatient beds 365 days @\$125 per day, with an average length of stay of 45 days, serving 168 individuals per year- \$958,125**
  - **Include Out-patient Services for those individuals that discharge the program, also include the DWI Court and Probation Out-patient in which the state cut funding- \$400,000**



# Jail Diversion Projects



- **CSCD Applewhite Portable Buildings Project- 40 inmates are awaiting transfer to the Probation Applewhite treatment programs,**
- **Funding in the amount of \$80k for two portable buildings**
- **Community Supervision and Corrections Department will provide the funding for staff and operations**



# Constable Staffing Plan



# Constable Statutory Duties

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- **Constable Workload is defined as Warrants Received plus Civil Process Issued in each precinct, which comprise the basic responsibilities of Constables as mandated by the Texas Constitution.**
- **Constables also serve as bailiffs for the Justice of the Peace Courts (TX Constitution Sec 86.201 (E) Local Gov. Code).**



# COVID – 19 Workload Impact

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COVID – 19 started affecting Constable workload at the end of March. The below table depicts the decrease in workload.

Month	Constable 1 Total Caseload	Constable 2 Total Caseload	Constable 3 Total Caseload	Constable 4 Total Caseload
February	3,075	1,184	1,698	1,608
March	1,527	430	1,399	853
April	220	10	401	34
May	147	28	383	545
June	642	1,242	884	699

The data above includes criminal warrants received and civil papers issued.



# FY 2019-20 Estimate

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- **Constable workload data is analyzed annually as part of the budget process**
- **Since the COVID-19 impact is not fully known, the analysis and staffing recommendations are based on actual data from October through February.**



# Constable Workload, FY 2013 – FY 2020

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Year	Total Workload
FY 2012 - 2013	110,131
FY 2013 - 2014	105,438
FY 2015 - 2016	117,283
FY 2016 - 2017	117,883
FY 2017 - 2018	91,782
FY 2018 - 2019	118,709
FY 2019 - 2020 Est.	100,634

**Constable workload is projected to decrease by about 15 percent, not counting for COVID-19 impact.**



# Criminal Warrants

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- If a defendant fails to appear in court or fails to pay fines and fees by the date promised, a warrant may be issued.
- 60 days after this date, the collections process authorized by Texas Code of Criminal Procedure 103.0031 starts
- County contracts with a third-party to collect past due fines and fees



# Criminal Warrants

33

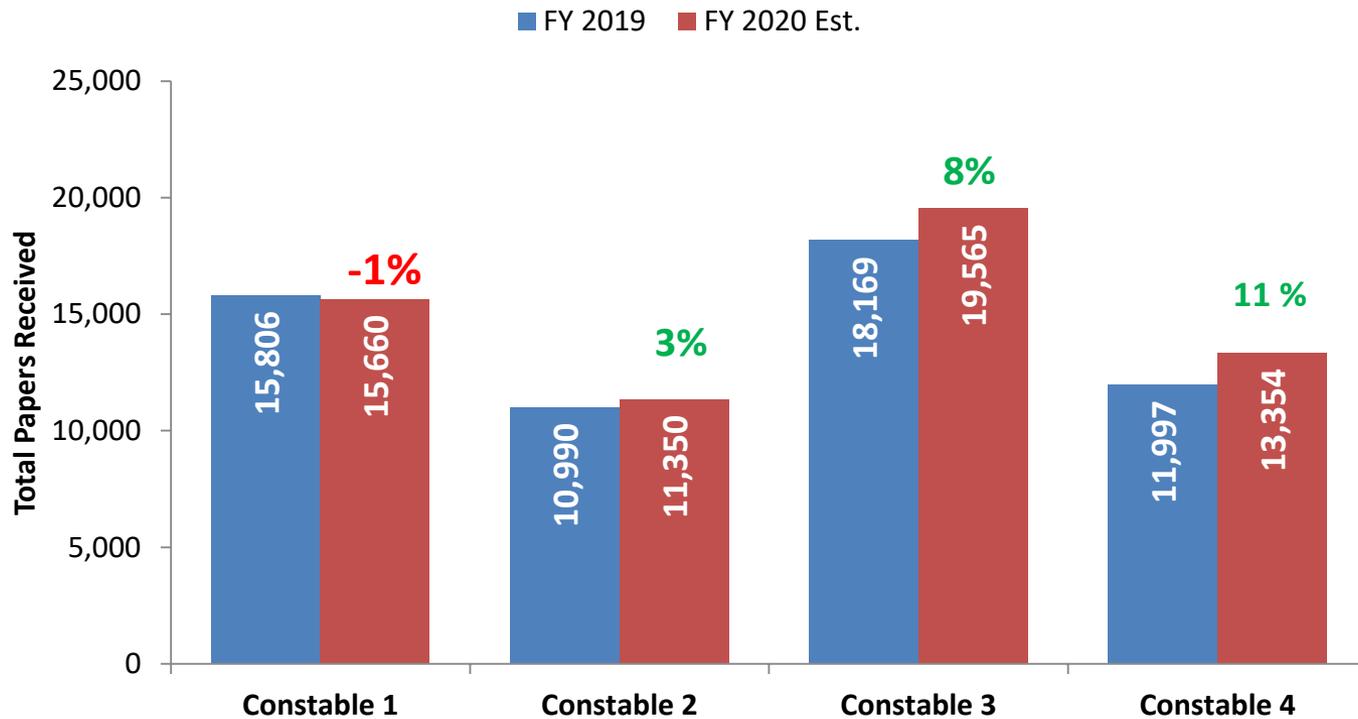
- In some cases, the collections process occurs before a criminal warrant can actually be served
- In lieu of relying on the Constables serve criminal warrants, the County could rely on the third-party vendor to collect the fines and fees



# Constable Civil Workload, FY 2019 – FY 2020

34

## Constable Civil Workload by Precinct





# FY 2020-21 Constable Recommendations

## Constable Incoming Civil Process Workload

Pct	FY 2019-2020 Total papers*	# of deputies	Papers per deputy	Papers per deputy, Pct 1	Implied # of deputies	Implied reductions	Net of Bailiffs	Proposed # of deputies
1	15,660	21	746	2,315	7	(14)	(12)	9
2	11,350	17	668		5	(12)	(11)	6
3	19,565	15	1,304		8	(7)	(6)	9
4	13,354	16	835		6	(10)	(9)	7
<b>Total</b>	<b>59,928</b>	<b>69</b>	<b>869</b>		<b>26</b>	<b>(43)</b>	<b>(38)</b>	<b>31</b>

\*Includes actual civil process data for Oct 2019 Feb 2020, and estimated data for Mar Sep 2020



# Summary of Recommendations

36

- In summary, the recommended staffing changes related to the workload analysis in the FY 2020-21 Proposed Budget are as follows:

Precinct	Deputy Constables
1	(12)
2	(11)
3	(6)
4	(9)
Total	(38)
Total cost/(savings)	(\$2,727,767)



# Recommendation

37

- **Currently 238 vacant Detention Officer positions in the Adult Detention Center**
- **Request that the Sheriff's Office create a special Cadet Class for Deputy Constables who wish to apply for open positions**
- **Deputy Constables moving into Detention Officer positions would maintain current pay for one year**



# Sheriff Law Enforcement

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- **In-person activity in the Courts has decreased to mitigate the spread of COVID-19**
- **Judges are taking advantage of technology and are moving to virtual court hearings, reducing the need for courtroom security**
- **Recommending deletion of 9 vacant Law Enforcement Court Services Officers for a savings of \$683,728.**



# Sheriff Law Enforcement

39

- **The number of entrances to the Courthouse, Justice Center and Paul Elizondo Tower has been reduced to help facilitate the implementation of safety measures due to COVID-19**
- **Recommending deletion of funding for temporary Court services personnel - \$500k**



# Sheriff Law Enforcement

40

- **7 vacant Law Enforcement positions have been vacant for over 1 year**
- **In FY 2019-20, funding for 16 Law Enforcement positions was put in contingencies to be made available once vacant Detention Officer positions were filled**
- **There are currently 238 vacant Detention Officer positions, it is highly unlikely those positions will be filled over the next year**
- **Recommend deleting 7 vacant LE positions and removing contingency funds for a savings of \$1,339,986**



# Capital Funding Plan



# Funding Strategy for Projects

42

- **Budgeting for large Capital Projects is proposed to be deferred until Spring 2021, when preliminary property tax values will be available**
- **No new debt issuances are planned until we know the full economic impact of COVID-19 on Bexar County**
- **Some existing budgeted projects still require funding for completion**
- **Proposing to use existing cash on hand to fully fund projects**



# Current Capital Projects

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Capital Program (millions)	# of Projects	Total Projects Budget	Funded Amount	Unfunded Amount
Capital Improvement Projects	151	\$408.0	\$ 372.7	\$ 35.3
Multi-Year Road Projects	34	\$ 181.5	\$ 126.2	\$ 55.3
Flood Control Projects	31	\$ 441.7	\$ 417.2	\$ 24.5



# CIP Projects with Funding Needing to be Identified

Project	Total Project Budget	Funding Needed
Ruiz-Herrera Cemetery Association	\$ 10,000	\$ 10,000
Club 12 Renovation	\$ 20,000	\$ 20,000
Little Flower	\$ 20,000	\$ 20,000
Salvation Army Equipment Repair	\$ 35,000	\$ 35,000
Veterans Memorial	\$ 47,575	\$ 47,575
Macdona Park	\$ 75,000	\$ 75,000
Greater Love	\$ 500,000	\$ 250,000
Zernona	\$ 500,000	\$ 250,000
San Antonio Zoo	\$ 350,000	\$ 350,000
Child Advocates San Antonio (CASA)	\$ 500,000	\$ 250,000
SA Botanical Gardens	\$ 500,000	\$ 500,000
	<i>Subtotal</i>	<i>\$ 1,807,575</i>



# CIP Projects

45

Project	Total Project Budget	Funding Needed
Lifetime Recovery – Building for Recovery	\$ 1,000,000	\$ 500,000
ChildSafe Salado Creek Campus	\$ 1,000,000	\$ 666,667
CentroMED Elder Care Program	\$ 1,500,000	\$ 1,000,000
Velocity TX Innovation Center	\$ 1,000,000	\$ 1,000,000
Precinct 1 Animal Control Facility	\$ 1,000,000	\$ 1,000,000
Quincy Street Parking Garage	\$ 17,200,000	\$ 17,200,000
Brooks Training Center	\$ 13,156,465	\$ 12,079,165
	<i>Subtotal</i>	<i>\$ 33,445,832</i>
	<i>Total Funding Needed</i>	<i>\$ 35,253,407</i>



# Road Projects

46

Project	Total Project Cost to County	Amount Funded	Funding Needed
Talley Road Phase II (MPO)	\$ 13,431,588	\$ 5,000,000	\$ 8,431,588
Spurs Ranch Phase I	\$ 8,190,000	\$ 3,000,000	\$ 5,190,000
Boerne Stage Road Phase II	\$ 8,174,419	\$ 2,750,000	\$ 5,424,419
Old Fredericksburg Road	\$ 11,631,588	\$ 3,200,000	\$ 8,390,000
US 90 (TxDOT ROW Contribution)	\$ 242,764	\$ 0	\$ 242,764
FM 1560 ( TxDOT ROW Contribution)	\$ 490,996	\$ 0	\$ 490,996
FM 1560 (TxDOT ROW Contribution)	\$ 190,744	\$ 0	\$ 190,744
		<i>Subtotal</i>	<i>\$ 28,360,511</i>
SH 211 (Under Reimbursement Resolution)	\$ 27,000,000	\$ 0	\$ 27,000,000
		<i>Total Funding Needed</i>	<i>\$ 55,360,511</i>



# Flood Control Projects

47

The following projects require additional funding to be completed:

Project	Total Project Costs to County	Amount Funded	Funding Needed
McConnel Rd at Unnamed Tributary to Elm Creek LWCs	\$ 3,075,000	\$ 1,150,000	\$ 1,925,000
Heuermann Rd at Maverick Creek Tributary 6	\$ 3,355,000	\$ 1,080,000	\$ 2,275,000
Bulverde Rd at Tributary to Elm Waterhole Creek	\$ 5,722,000	\$ 520,000	\$ 5,202,000
Zigmont Rd LWCs	\$ 3,075,000	\$ 1,050,000	\$ 2,025,000
Woodlake Bridge	\$ 2,200,000	\$ 0	\$ 2,200,000
HALT Expansion	\$ 500,000	\$ 500,000	\$ 500,000
		<i>Subtotal</i>	<i>\$ 14,127,000</i>



# Flood Control Projects

48

The following projects require additional funding to be completed:

Project	Total Project Costs to County	Amount Funded	Funding Needed
AT&T Center Parking Drainage & Stabilization (Venue Fund)	\$ 12,150,000	\$ 2,500,000	\$ 9,650,000
Public Infrastructure Grant Riverwalk Improvements (Venue Fund)	\$ 750,000	\$ 0	\$ 750,000
		<i>Subtotal</i>	<i>\$ 10,400,000</i>
		<i>Total Funding Needed</i>	<i>\$ 24,527,000</i>



# Available Funds

49

- **Funds available for Capital Projects:**

- **TxDOT Pass-Through Dollars: \$ 22.50 million**
- **Capital Improvement Program Cash: \$ 13.00 million**
- **Multi-Year Road Projects Cash: \$ 14.52 million**
- **Loop 1604 Project Underruns: \$ 13.55 million**
- **Flood Control Capital Cash: \$ 18.30 million**



# CIP Project Funding Recommendation

50

- **Funds available for Capital Projects:**

<b>TxDOT Pass-Through Dollars:</b>	<b>\$ 22,500,000</b>
<b>Capital Improvement Program Cash:</b>	<b>\$ 13,000,000</b>
<b>Total Available</b>	<b><u>\$ 35,500,000</u></b>
<b>Projects needing funding</b>	<b>\$ 35,253,407</b>
<b>Balance</b>	<b>\$ 246,593</b>



# Roads Funding Recommendation

51

- **Funds available for Road Projects:**

<b>Multi-Year Road Projects Cash</b>	<b>\$ 15,120,000</b>
<b>Loop 1604 Underruns</b>	<b>\$ 13,550,000</b>
<b>Total Available</b>	<b><u>\$ 28,670,000</u></b>
<b>Projects needing funding</b>	<b>\$ 28,360,511</b>
<b>Balance</b>	<b>\$ 309,489</b>



# Flood Projects Funding Recommendation

52

- **Funds available for Flood Projects:**

<b>Flood Control Capital Cash</b>	<b>\$ 18,300,000</b>
<b>Venue Funds</b>	<b>\$ 10,400,000</b>
<b>Total Available</b>	<b>\$ 28,700,000</b>
<b>Projects needing funding</b>	<b><u>\$ 24,527,000</u></b>
<b>Balance</b>	<b>\$ 4,173,000</b>



# Employee Compensation

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- **No salary increases are proposed for employees**
- **No changes to employee out-of-pocket expenses for health insurance benefits are proposed**



# Budget Calendar

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<b>Aug. 25<sup>th</sup></b>	<b>Proposed Budget Presentation</b>
<b>Sept. 3<sup>rd</sup></b>	<b>Budget Worksession</b>
<b>Sept 10<sup>th</sup></b>	<b>Budget Worksession</b>
<b>Sept. 14<sup>th</sup></b>	<b>Change Memorandum</b>
<b>Sept. 15<sup>th</sup></b>	<ul style="list-style-type: none"><li>• <b>Public Hearing on Proposed Budget</b></li><li>• <b>Adopt Elected Officials Salaries</b></li><li>• <b>Adopt Tax Rate and FY 2020-21 Budget</b></li></ul>



# Recommended Motion

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## Statutorily required motion:

**“Motion to place the proposed tax rate of \$0.301097 to fund the FY 2020-21 Proposed Operating and Capital Budget on the Commissioners Court agenda of September 15, 2020 meeting as an action item, approval to publish a Notice of Public Hearing on 2020 Tax Year Proposed Tax Rate in the San Antonio Express News, and approval to hold a public hearing on the proposed tax rate on September 15, 2020.”**