BEXAR COUNTY
FY 2020-21 PROPOSED ANNUAL BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of $15,889,964, which is a 3.5 percent increase from last year's budget, and of that amount $12,710,222 is tax revenue to be raised from new property added to the tax roll this year.

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COUNTY OF BEXAR

PROPOSED ANNUAL BUDGET
FISCAL YEAR 2020-21
OCTOBER 1, 2020 – SEPTEMBER 30, 2021

COMMISSIONERS COURT

NELSON W. WOLFF
County Judge

SERGIO "CHICO" RODRIGUEZ
Commissioner, Pct 1

KEVIN WOLFF
Commissioner, Pct 3

JUSTIN RODRIGUEZ
Commissioner, Pct 2

TOMMY CALVERT
Commissioner, Pct 4

PREPARED BY THE OFFICE OF THE COUNTY MANAGER-
BUDGET DEPARTMENT

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Tina Smith-Dean, Assistant County Manager

Tanya Gaitan, Budget Manager

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Olivia Espinosa	Adam Leos	Frances Moreno
Thomas DeCesare	Paul Matye	Janie Flores

REVENUES PREPARED BY THE AUDITOR'S OFFICE
LEO CALDERA, COUNTY AUDITOR

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Office of the County Manager
Paul Elizondo Tower, Suite 1021
101 West Nueva
San Antonio, Texas 78205

To the Honorable Commissioners Court

Bexar County, Texas

BUDGET MESSAGE

I am pleased to submit to the Commissioners Court the Bexar County FY 2020-21 Proposed Budget for your review. This Proposed Budget was developed in the midst of the COVID-19 Pandemic, which has drastically affected our way of life, our economy and our County operations. The Proposed Budget continues the mid-year spending adjustments implemented in May, including freezing vacant positions and reducing discretionary spending. The Early Retirement Incentive Program (ERIP) approved by the Court in June will be fully implemented in this budget, with positions vacated by employees opting into the ERIP proposed for deletion. This Proposed budget also recommends enhanced funding for services needed as we respond to the economic and societal impacts of COVID-19.

BEXAR COUNTY RESPONSE TO THE COVID-19 PANDEMIC

On March 12, 2020, the first case of travel-related COVID-19 was confirmed in Bexar County. The next day, the County Judge issued the first declaration of public health emergency. The disease took hold in Texas and Bexar County so on March 19th Governor Greg Abbott passed an order closing schools, bars, restaurants, and limiting social gatherings to 10 people or less. On March 23rd, the County Judge issued the Stay Home Work Safe Measures Order, requiring citizens to stay home, unless they were to engage in allowable activities, such as grocery shopping or attending medical appointments. Businesses and other entities that provide essential services, such as food provision and health care, were allowed to remain open. Governor Abbott began a phased reopening of the State on May 1st, only to close it down a month later after a surge in cases around the Memorial Day Holiday. As of the date of this Budget Message, there have been over 45,000 confirmed cases of COVID-19 and 712 confirmed deaths in Bexar County.

At the onset of the pandemic, Bexar County leadership immediately took action to coordinate precautionary measures within all County facilities to protect the public and employees. Wherever possible, employees were allowed to telework from home. Work areas where face to face customer service is required were equipped with partitions. Entrances to County facilities were consolidated, temperature scans were implemented and all individuals are required to wear facial coverings while moving throughout the buildings. All buildings, public spaces and work areas are continuously sanitized and disinfected, with high traffic areas cleaned with higher frequency.

The impact of the pandemic on the Bexar County economy was almost immediate, as many businesses shut down to comply with emergency orders. The unemployment rate in Bexar County reached a high of 13.7 percent, nearly double the highest rate during the Great Recession of 2008. It took years for Bexar County to fully recover from the economic damage caused by the Great Recession. It is unknown how long it will

take for the Bexar County economy to recover from the impacts of the pandemic. The Proposed Budget includes several initiatives that will contribute to the recovery process.

On March 27, 2020, Congress enacted the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The Act provided immediate financial support in the form of direct payments to taxpayers, expanded unemployment insurance, direct funding to local governments, expanded liquidity for businesses and local governments, loans and grants for small businesses and funding for hospitals for ventilators and other equipment. Bexar County was allocated several grants from the CARES Act, with the largest coming from the Coronavirus Relief Fund in the amount of $79,626,415.

A significant restriction of CARES Act funding is the requirement that all funds must be spent by December 30, 2020. That being the case, it is impossible to use these funds for any long-term plans or programs. In order to effectively deal with this restriction, the Commissioners Court approved reallocating COVID-19 related expenditures from the General Fund to the Coronavirus Relief Fund. In turn, General Funds were unencumbered and are able to be utilized for workforce programming and stipends well past the December 30, 2020 deadline.

Workforce Planning

A major part of any economic recovery plan is development of a talented and available workforce with marketable skills. Many of the hardest hit industries in Bexar County are major employers of low-skilled and unskilled workers who will struggle to quickly find comparable employment. To aid in this effort, the County is collaborating with local workforce agencies to help workers retrain and transition to new fields of employment.

Utilizing a combination of CRF funds and General Funds, the Commissioners Court approved just over $18 million for a workforce development program. Together with Workforce Solutions Alamo, Project Quest, and SA Works, the County will connect eligible residents with jobs, work experience opportunities, and/or training programs.

In addition to partnering with other agencies, the Proposed Budget also recommends expanding on its Texas Federation for Advanced Manufacturing Education (Texas FAME) program. This program seeks to develop a local pipeline of trained Bexar County residents who, through class instruction and on-the-job training, are rapidly able to take skilled positions provided by the Texas FAME participating companies. Funding in the amount of $1.7 million is proposed in contingencies to address skill gaps in the manufacturing industry in Bexar County. Texas FAME will implement a more integrated approach to outreach, intake, and aptitude assessment. The long-term goal will be to offer Texas FAME in 2 to 3 additional areas across the County, tailoring the program to the specific industry needs in each area. A budget worksession will be scheduled to address workforce development funding.

Bexar County 2.0

The COVID-19 pandemic has forced Bexar County to reimagine the way it conducts business. As mentioned above, whenever possible Bexar County employees have been working from home since the COVID-19 pandemic began. To make that happen, the Bexar County Information Technology (BCIT) Department purchased hundreds of new devices, hot spots and access to teleconferencing platforms.

Building on that initial investment in telework capabilities, BCIT developed Bexar County 2.0, a digital transformation strategy centered around telework and e-government services. The Commissioners Court approved $15 million from Coronavirus Relief Funds to further enhance the ability to perform duties and

responsibilities effectively and efficiently from alternative worksites, to provide new opportunities for more direct and convenient citizen access to government, and for government provision of services directly to citizens.

Closing the Digital Divide
The COVID-19 pandemic has exacerbated and highlighted the inability of many Bexar County families to access the internet. This was a particular challenge for families with school-aged children, as their learning was moved online once schools were closed. The Commissioners Court approved $1.5 million in Coronavirus Relief Funds to enable BiblioTech to increase the availability of Wi-Fi hotspots for Bexar County residents countywide, with an emphasis on the unincorporated area and suburban cities that lack internet access in the home.

Facility Enhancements
Funding in the amount of $5.4 million was allocated from the Coronavirus Relief Fund for modifications to facilities to help mitigate the spread of COVID-19. Projects include Indoor air quality improvements, screening, monitoring and access improvements and equipment and supplies.

BUDGET OVERVIEW
The Proposed Budget is balanced at the existing tax rate of $0.301097. Based on certified appraised property values reported by the Bexar Appraisal District, values increased by 5.97 percent, or $10.3 billion. Property values on existing properties increased by $5.8 billion, and new construction generated $4.5 billion in additional value.

It is important to note that this assessed value is based on the Appraisal District's estimate of the market values of taxable real estate as of **January 1, 2020**, which was before the COVID-19 economic impacts had occurred. It remains to be seen what the actual impact to County ad valorem values and revenue will be. Because it will likely be April of 2021 before the full impact will be known, I am recommending that the Proposed budget continue savings achieved from freezing vacant positions, as well as the savings from the Early Retirement Incentive Program authorized by Commissioners Court. I want to thank offices and departments for working with the Budget Department to preserve these savings into next fiscal year.

The Proposed Budget totaled $1.781 billion for all funds, including $678 million in Operating Appropriations, $662.4 million in Capital Projects, $152.2 million for Debt Service, and $288.6 million for contingencies and reserves, most of which is carry forward funding for multi-year capital projects. The FY 2020-21 Proposed Budget for the General Fund totals $556.7 million compared to last year's operating budget of $564.3 million, or a decrease of $8.7 million.

DOMESTIC VIOLENCE PREVENTION
Incidences of domestic violence have increased since the beginning of the COVID-19 pandemic. There have been 24 family violence homicides so far in 2020; there were 24 in all of 2019. Family violence calls to the San Antonio Police Department increased in March by 18 percent when compared to March 2019.

The Bexar County Family Justice Center (FJC) provides crisis services to victims of family violence. In March 2020, the Protective Order Unit, part of the FJC, launched an online digital Protective Order system. The Commissioners Court allocated $500,000 in Coronavirus Relief Funds to the FJC to provide temporary staff and equipment necessary to handle the surge in requests for Protective Orders and support the new digital system. The Proposed Budget provides for 3 new positions at a cost of $173,460 to provide the long-term support for the system.

The Collaborative Commission on Domestic Violence submitted a proposal for a new Civil Protective Order docket to more efficiently process requests for Protective Orders, which are accumulating rapidly. An Associate Judge with specific and dedicated experience would handle these cases. Support staff will help guide individuals through the court process and also connect them with wrap-around services. Funding in the amount of $948,487 is proposed to fund 14 positions (4 temporary) to implement this program. More rapid and thorough handling of protective orders will allow the County to provide badly needed assistance and support for some of our most vulnerable citizens, the victims of domestic violence and abuse.

ALTERNATIVES TO INCARCERATION

In FY 2019-20, it is estimated that the County will spend about $10 million on jail overtime. This is about $2 million more than the FY 2018-19 expenditure of $8 million. At the onset of the pandemic, COVID-19 made its way into the County's jail system, infecting both inmates and jail staff. With in-person court proceedings also being halted or greatly reduced, judges and magistrates worked to identify non-violent inmates who could be safely released on bond pending the resumption of adjudication of their cases. These efforts brought down our jail population to around 3,000 inmates, or about 63 percent of capacity.

Unfortunately, subsequent to these successful jail diversion efforts, the Governor passed an order banning the release of inmates on personal recognizance bond if they had any type of "history of violence" in their past. This order, coupled with the refusal of the Texas Department of Criminal Justice to take most inmates into State prisons from the County jail, caused jail population to rapidly increase back up to around 3,900 inmates.

To help judges and magistrates continue to assist with jail population reduction, the Proposed Budget includes $3.4 million for expanded residential treatment and GPS services. These programs will help with the short-term goal of keeping jail population low due to COVID-19. They will also build on the County's long-term goals of reducing recidivism through mental health and drug treatment.

- $1,107,000 for an additional 41 beds at Crosspoint Residential Treatment Facility
- $542,025 for 15 beds at Crosspoint Facility to include Intensive Residential Supervision and Treatment services for those accused of misdemeanor domestic violence offenses
- $431,416 for 100 additional GPS units
- $1,358,125 for in-patient and out-patient services from Lifetime Recovery for expansion of inmate substance abuse treatment

The Office of Criminal Justice Planning estimates that these programs will provide alternatives to incarceration and treatment to 674 inmates each year, which will also help relieve staffing demands at the Adult Detention Center.

CONSTABLE STAFFING

Each year, the Budget Department conducts a staffing analysis for the Constable Offices. The Constables are statutorily responsible for serving criminal warrants, civil process and providing bailiff services in the Justice of the Peace Courts. In FY 2019-20, workload is projected to decrease by 15 percent, even without considering the additional workload decreases attributable to the COVID-19 pandemic.

If a defendant fails to appear in Court or fails to pay fines and fees by the date promised, a criminal warrant is issued. Sixty days after the failure to appear or pay, the collections process authorized by Texas Code of Criminal Procedure 103.0031 begins. Under this statute, the County contracts with a third party vendor to

collect on the fines and fees owed. In many cases, the collections process occurs before the criminal warrant can be served. This is a duplication of efforts and results in unnecessary costs. Therefore, it is recommended that the Constables be staffed to handle only civil process and bailiff services. Thirty-eight Deputy Constable positions are recommended to be deleted for a savings of $2.7 million.

To help mitigate the impact to individuals of this recommendation, I am also recommending that the Sheriff's Office facilitate a shorter, more condensed version of its cadet class for Deputy Constables who want to apply for any of the 238 vacant Detention Officer positions in the Adult Detention Center. This would not only assist in jail staffing, but should also reduce the need for mandatory overtime as well.

SHERIFF'S OFFICE LAW ENFORCEMENT

The COVID-19 pandemic has impacted the operations in criminal and civil courts, resulting in a significant decline in in-person court activity. Many Judges are taking advantage of advances in technology and will soon be having many of their court proceedings conducted virtually. Additionally, the courts current re-opening plan includes staggering the use of courtrooms for in-person proceedings, in order to reduce the risk of COVID-19 spread in our court facilities. This should reduce the need for Court Security personnel. Accordingly, I am recommending that 9 vacant Law Enforcement-Court Services positions be deleted in FY 2020-21 for a savings of $683,728.

One of the safety measures implemented to mitigate the spread of COVID-19 was to consolidate the number of entrances into the Courthouse, Justice Center and Paul Elizondo Tower. As entrances to these facilities have been reduced, part-time, temporary staff to operate these now closed entrances is no longer required. Therefore funding in the amount of $500,000, which was budgeted for part-time, temporary security personnel, is proposed to be eliminated in the FY 2020-21 Proposed Budget.

There are currently seven (7) Law Enforcement positions that have been vacant for over one year; some for over two years. I am recommending that these vacant positions be deleted. In addition, funding in the amount of $808,198 was budgeted for 16 Law Enforcement patrol positions in FY 2019-20. These positions were to be made available to the Sheriff once all vacant Detention Officer positions were filled and overtime costs contained. As mentioned above, there are currently 238 Detention Office vacancies. Although the Sheriff's Office has established cadet classes to fill some of these vacancies, it is highly unlikely that all 238 positions will be filled over the next fiscal year. Therefore, it is recommended that funding for these 23 Law Enforcement positions be eliminated for FY 2020-21 for a savings of $1.34 million.

FUNDING STRATEGY FOR CAPITAL PROJECTS

Due to the uncertainty surrounding the future of the economy in Bexar County, new funding for capital projects will be deferred until Spring 2021 when the preliminary property value appraisal report will be released. At that time, we will have a clearer picture of how the COVID-19 pandemic has affected property values and the County's ability to pay for new projects.

There are several facility, road and flood control projects that were budgeted in FY 2019-20, with the intention to issue bonds to pay for them at the most fiscally advantageous point during the fiscal year. The bond issuance did not occur prior to the onset of the COVID-19 pandemic. That being the case, it is recommended that these projects be paid for with cash on hand from TXDot pass-through reimbursements and savings from completed and closed projects.

EMPLOYEE COMPENSATION AND BENEFITS

No salary increases or compensation enhancements (such as Cost of Living Adjustments) for employees are proposed for FY 2020-21. However, I am also proposing that out-of-pocket costs for health insurance for employees will remain unchanged from Plan Year 2020.

TRIPLE-A BOND RATINGS

Interest rates on municipal bonds have reached historic lows during the COVID-19 Pandemic. As a result, Bexar County issued bonds to refund existing debt with new debt at lower rates, resulting in savings of about $3 million per year in debt service costs. As part of the refunding process, Bexar County was evaluated by all three bond ratings agencies. Despite the projected economic impact of COVID-19 on finances, the County and maintained its triple-A ratings with stable outlooks. Communication with bond rating agencies is key to ensure the County continues to meet the high standards necessary to maintain our triple-A bond ratings. One of the most significant factors is the healthy cash reserve balance Commissioners Court has approved over the last several budgets. Additionally, the rating agencies cited the Court's conservative fiscal management practices. The Proposed Budget includes a General Fund Balance of $72.2 million, or just over 15 percent of expenditures, which is consistent with rating agency guidance.

CONCLUSION

We are grateful for the cooperation from all Elected Officials, Appointed Officials, Department Heads and County staff to help develop the FY 2020-21 Proposed Budget. In this challenging financial environment, their cooperation has been essential in helping the County keep its finances on a sound footing. I believe that this Proposed Budget provides the framework to help us navigate through the anticipated challenges during FY 2021, and working together as a community, bring about our economic recovery.

Respectfully,

David L. Smith
County Manager/Budget Officer

Bexar County, Texas
Consolidated Fund Balance Summary
Fiscal Year Ending September 30, 2021

	All Funds		
	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$741,260,234	$879,198,402	$961,785,293
Designated for Encumbrances	$0	$0	$0
Designated for Debt Service	$30,917,997	$34,456,926	$34,458,227
Total Beginning Balance	**$772,178,231**	**$913,655,328**	**$996,243,520**
Revenue			
Property Taxes	$459,994,286	$486,916,184	$488,642,020
Other Taxes	$48,170,189	$43,590,418	$33,821,140
Venue Taxes	$30,402,444	$16,937,416	$9,100,000
Licenses, and Permits	$381,370	$464,826	$320,000
Intergovernmental Revenue	$22,216,150	$106,744,440	$29,400,694
Fees on Motor Vehicles	$23,194,131	$18,331,214	$19,582,666
Commission on Ad Valorem Taxes	$5,375,928	$5,487,099	$5,620,668
Service Fees	$22,957,534	$19,605,430	$17,025,773
Fines and Forfeitures	$14,529,793	$10,137,696	$10,069,607
Proceeds from Sales of Assets	$6,477,260	$3,911,613	$1,901,935
Proceeds from Debt	$395,819,590	$549,137,344	$30,623,615
Other Revenue	$50,495,169	$34,922,451	$26,011,451
Insurance Premiums Revenue	$59,584,419	$62,543,610	$60,695,402
Subtotal	**$1,139,598,263**	**$1,358,729,741**	**$732,814,971**
Interfund Transfer	$42,644,937	$45,439,154	$52,350,665
Total Revenues	**$1,182,243,200**	**$1,404,168,894**	**$785,165,636**
TOTAL AVAILABLE FUNDS	**$1,954,421,431**	**$2,317,824,222**	**$1,781,409,156**
APPROPRIATIONS			
General Government	$181,499,355	$196,713,077	$267,229,212
Judicial	$113,662,673	$114,441,683	$116,542,081
Public Safety	$225,174,408	$228,349,177	$207,023,677
Education and Recreation	$7,356,813	$8,016,095	$7,307,828
Capital Projects	$1,501,861	$4,101,037	$4,494,287
Public Works	$63,680,041	$59,955,103	$73,303,606
Health and Public Welfare	$14,324,946	$17,112,862	$26,627,815
Intergovernmental Expenditures	$0	$0	$0
Capital Expenditures	$93,050,600	$89,327,171	$78,539,373
Contingencies	$0	$0	$9,190,146
Debt Service	$297,772,261	$559,177,368	$152,184,108
Subtotal	**$998,022,958**	**$1,277,193,573**	**$942,442,132**
Interfund Transfers	$42,743,146	$44,387,129	$53,371,606
TOTAL OPERATING APPROPRIATIONS	**$1,040,766,104**	**$1,321,580,702**	**$995,813,738**
Appropriated Fund Balance	**$913,655,328**	**$996,243,520**	**$785,595,418**
TOTAL APPROPRIATIONS	**$1,954,421,431**	**$2,317,824,222**	**$1,781,409,156**

Bexar County, Texas
Consolidated Fund Balance Summary
Fiscal Year Ending September 30, 2021

	General Fund		
	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$93,155,542	$106,571,716	$105,488,782
Designated for Encumbrances	$0	$0	$0
Designated for Debt Service	$0	$0	$0
Total Beginning Balance	**$93,155,542**	**$106,571,716**	**$105,488,782**
Revenue			
Property Taxes	$359,764,015	$380,575,289	$381,880,020
Other Taxes	$29,697,479	$26,746,137	$18,961,140
Venue Taxes	$0	$0	$0
Licenses, and Permits	$0	$0	$0
Intergovernmental Revenue	$7,747,200	$7,564,523	$6,517,075
Fees on Motor Vehicles	$6,363,967	$4,803,739	$4,582,666
Commission on Ad Valorem Taxes	$5,375,928	$5,487,099	$5,620,668
Service Fees	$0	$0	$0
Fines and Forfeitures	$14,225,538	$9,840,857	$9,779,607
Proceeds from Sales of Assets	$5,917,177	$3,657,911	$1,699,215
Proceeds from Debt	$27,359,759	$5,381,008	$2,623,615
Other Revenue	$24,931,499	$21,916,902	$19,522,918
Insurance Premiums Revenue	$0	$0	$0
Subtotal	**$481,382,562**	**$465,973,465**	**$451,186,924**
Interfund Transfer	$110,965	$1,501,597	$0
Total Revenues	**$481,493,527**	**$467,475,062**	**$451,186,924**
TOTAL AVAILABLE FUNDS	**$574,649,069**	**$574,046,778**	**$556,675,706**
APPROPRIATIONS			
General Government	$101,790,093	$98,626,230	$100,493,701
Judicial	$108,558,971	$109,767,325	$112,209,815
Public Safety	$223,613,245	$225,804,328	$204,507,373
Education and Recreation	$7,356,813	$8,016,095	$7,307,828
Capital Projects	$0	$0	$0
Public Works	$6,164,511	$6,842,076	$6,371,250
Health and Public Welfare	$9,188,313	$10,063,195	$18,077,392
Intergovernmental Expenditures	$0	$0	$0
Capital Expenditures	$0	$0	$0
Contingencies	$0	$0	$9,190,146
Debt Service	$0	$0	$0
Subtotal	**$456,671,946**	**$459,119,250**	**$458,157,505**
Interfund Transfers	$11,405,407	$9,438,746	$25,307,328
TOTAL OPERATING APPROPRIATIONS	**$468,077,353**	**$468,557,996**	**$483,464,833**
Appropriated Fund Balance	**$106,571,716**	**$105,488,782**	**$73,210,873**
TOTAL APPROPRIATIONS	**$574,649,069**	**$574,046,778**	**$556,675,706**

Bexar County, Texas
Consolidated Fund Balance Summary
Fiscal Year Ending September 30, 2021

	Special Revenue Funds		
	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$ 50,855,419	$ 57,058,977	$ 128,707,208
Designated for Encumbrances	$ -	$ -	$ -
Designated for Debt Service	$ -	$ -	$ -
Total Beginning Balance	**$50,855,419**	**$57,058,977**	**$128,707,208**
Revenue			
Property Taxes	$ -	$ -	$ -
Other Taxes	$ -	$ -	$ -
Venue Taxes	$ -	$ -	$ -
Licenses, and Permits	$ 192,370	$ 188,306	$ 170,000
Intergovernmental Revenue	$ 5,795,556	$ 94,408,433	$ 16,226,591
Fees on Motor Vehicles	$ -	$ -	$ -
Commission on Ad Valorem Taxes	$ -	$ -	$ -
Service Fees	$ 16,977,642	$ 14,723,794	$ 12,490,350
Fines and Forfeitures	$ 304,255	$ 296,839	$ 290,000
Proceeds from Sales of Assets	$ -	$ -	$ -
Proceeds from Debt	$ -	$ -	$ -
Other Revenue	$ 1,591,261	$ 984,219	$ 556,300
Insurance Premiums Revenue	$ -	$ -	$ -
Subtotal	**$24,861,084**	**$110,601,591**	**$29,733,241**
Interfund Transfer	$ 2,288,315	$ 2,967,050	$ 2,374,063
Total Revenues	**$27,149,399**	**$113,568,640**	**$32,107,304**
TOTAL AVAILABLE FUNDS	**$78,004,818**	**$170,627,617**	**$160,814,512**
APPROPRIATIONS			
General Government	$ 6,834,005	$ 24,400,457	$ 84,239,643
Judicial	$ 5,103,702	$ 4,674,358	$ 4,332,265
Public Safety	$ 1,561,163	$ 2,544,849	$ 2,516,305
Education and Recreation	$ -	$ -	$ -
Capital Projects	$ 399,733	$ 550,794	$ 550,794
Public Works	$ 686,340	$ 1,021,488	$ 1,021,488
Health and Public Welfare	$ 5,136,633	$ 7,049,667	$ 8,550,424
Intergovernmental Expenditures	$ -	$ -	$ -
Capital Expenditures	$ 228,313	$ 413,678	$ 592,237
Contingencies	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -
Subtotal	**$19,949,889**	**$40,655,290**	**$101,803,155**
Interfund Transfers	$ 995,953	$ 1,265,120	$ 1,192,039
TOTAL OPERATING APPROPRIATIONS	**$20,945,842**	**$41,920,410**	**$102,995,194**
Appropriated Fund Balance	**$57,058,977**	**$128,707,208**	**$57,819,318**
TOTAL APPROPRIATIONS	**$78,004,818**	**$170,627,617**	**$160,814,512**

Bexar County, Texas
Consolidated Fund Balance Summary
Fiscal Year Ending September 30, 2021

	Capital Projects Funds		
	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$433,630,737	$540,227,588	$571,972,613
Designated for Encumbrances	$0	$0	$0
Designated for Debt Service	$0	$0	$0
Total Beginning Balance	**$433,630,737**	**$540,227,588**	**$571,972,613**
Revenue			
Property Taxes	$18,316,425	$19,446,313	$19,512,000
Other Taxes	$18,472,710	$16,844,281	$14,860,000
Venue Taxes	$0	$0	$0
Licenses, and Permits	$189,000	$276,520	$150,000
Intergovernmental Revenue	$5,897,489	$4,771,484	$6,657,028
Fees on Motor Vehicles	$16,830,164	$13,527,475	$15,000,000
Commission on Ad Valorem Taxes	$0	$0	$0
Service Fees	$860,816	$868,431	$640,000
Fines and Forfeitures	$0	$0	$0
Proceeds from Sales of Assets	$8,552	$2,724	$2,720
Proceeds from Debt	$215,000,000	$140,956,772	$27,000,000
Other Revenue	$6,780,915	$1,159,919	$505,000
Insurance Premiums Revenue	$0	$0	$0
Subtotal	**$282,356,071**	**$197,853,919**	**$84,326,748**
Interfund Transfer	$0	$0	$5,525,289
Total Revenues	**$282,356,071**	**$197,853,919**	**$89,852,037**
TOTAL AVAILABLE FUNDS	**$715,986,808**	**$738,081,507**	**$661,824,650**
APPROPRIATIONS			
General Government	$1,466,746	$1,565,899	$1,596,442
Judicial	$0	$0	$0
Public Safety	$0	$0	$0
Education and Recreation	$0	$0	$0
Capital Projects	$1,102,128	$3,550,243	$3,943,493
Public Works	$56,829,190	$52,091,539	$65,910,868
Health and Public Welfare	$0	$0	$0
Intergovernmental Expenditures	$0	$0	$0
Capital Expenditures	$86,469,370	$81,391,726	$59,275,076
Contingencies	$0	$0	$0
Debt Service	$0	$0	$0
Subtotal	**$145,867,434**	**$138,599,407**	**$130,725,878**
Interfund Transfers	$29,891,786	$27,509,487	$25,009,777
TOTAL OPERATING APPROPRIATIONS	**$175,759,220**	**$166,108,894**	**$155,735,655**
Appropriated Fund Balance	**$540,227,588**	**$571,972,613**	**$506,088,995**
TOTAL APPROPRIATIONS	**$715,986,808**	**$738,081,507**	**$661,824,650**

Bexar County, Texas
Consolidated Fund Balance Summary
Fiscal Year Ending September 30, 2021

	Debt Service Funds		
	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$81,935,785	$85,050,757	$71,447,228
Designated for Encumbrances	$0	$0	$0
Designated for Debt Service	$0	$0	$0
Total Beginning Balance	**$81,935,785**	**$85,050,757**	**$71,447,228**
Revenue			
Property Taxes	$81,913,846	$86,894,582	$87,250,000
Other Taxes	$0	$0	$0
Venue Taxes	$0	$0	$0
Licenses, and Permits	$0	$0	$0
Intergovernmental Revenue	$2,775,905	$0	$0
Fees on Motor Vehicles	$0	$0	$0
Commission on Ad Valorem Taxes	$0	$0	$0
Service Fees	$0	$0	$0
Fines and Forfeitures	$0	$0	$0
Proceeds from Sales of Assets	$0	$0	$0
Proceeds from Debt	$1,675,750	$402,799,564	$1,000,000
Other Revenue	$13,116,246	$8,825,913	$4,000,000
Insurance Premiums Revenue	$0	$0	$0
Subtotal	**$99,481,747**	**$498,520,059**	**$92,250,000**
Interfund Transfer	$25,432,546	$23,407,279	$25,171,443
Total Revenues	**$124,914,293**	**$521,927,338**	**$117,421,443**
TOTAL AVAILABLE FUNDS	**$206,850,078**	**$606,978,095**	**$188,868,671**
APPROPRIATIONS			
General Government	$0	$0	$0
Judicial	$0	$0	$0
Public Safety	$0	$0	$0
Education and Recreation	$0	$0	$0
Capital Projects	$0	$0	$0
Public Works	$0	$0	$0
Health and Public Welfare	$0	$0	$0
Intergovernmental Expenditures	$0	$0	$0
Capital Expenditures	$0	$0	$0
Contingencies	$0	$0	$0
Debt Service	$121,799,321	$535,530,867	$128,530,443
Subtotal	**$121,799,321**	**$535,530,867**	**$128,530,443**
Interfund Transfers	$0	$0	$0
TOTAL OPERATING APPROPRIATIONS	**$121,799,321**	**$535,530,867**	**$128,530,443**
Appropriated Fund Balance	**$85,050,757**	**$71,447,228**	**$60,338,229**
TOTAL APPROPRIATIONS	**$206,850,078**	**$606,978,095**	**$188,868,671**

Bexar County, Texas
Consolidated Fund Balance Summary
Fiscal Year Ending September 30, 2021

	Internal Service Funds		
	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$4,055,308	$9,096,819	$8,652,347
Designated for Encumbrances	$0	$0	$0
Designated for Debt Service	$0	$0	$0
Total Beginning Balance	**$4,055,308**	**$9,096,819**	**$8,652,347**
Revenue			
Property Taxes	$0	$0	$0
Other Taxes	$0	$0	$0
Venue Taxes	$0	$0	$0
Licenses, and Permits	$0	$0	$0
Intergovernmental Revenue	$0	$0	$0
Fees on Motor Vehicles	$0	$0	$0
Commission on Ad Valorem Taxes	$0	$0	$0
Service Fees	$3,819,076	$3,363,205	$1,945,423
Fines and Forfeitures	$0	$0	$0
Proceeds from Sales of Assets	$551,531	$250,978	$200,000
Proceeds from Debt	$0	$0	$0
Other Revenue	$1,247,142	$614,534	$1,102,233
Insurance Premiums Revenue	$59,584,419	$62,543,610	$60,695,402
Subtotal	**$65,202,168**	**$66,772,327**	**$63,943,058**
Interfund Transfer	$14,813,111	$17,563,228	$19,279,870
Total Revenues	**$80,015,279**	**$84,335,555**	**$83,222,928**
TOTAL AVAILABLE FUNDS	**$84,070,587**	**$93,432,374**	**$91,875,276**
APPROPRIATIONS			
General Government	$68,170,851	$71,294,166	$77,894,581
Judicial	$0	$0	$0
Public Safety	$0	$0	$0
Education and Recreation	$0	$0	$0
Capital Projects	$0	$0	$0
Public Works	$0	$0	$0
Health and Public Welfare	$0	$0	$0
Intergovernmental Expenditures	$0	$0	$0
Capital Expenditures	$6,352,917	$7,312,084	$6,731,743
Contingencies	$0	$0	$0
Debt Service	$0	$0	$0
Subtotal	$74,523,768	$78,606,250	$84,626,324
Interfund Transfers	$450,000	$6,173,776	$1,862,462
TOTAL OPERATING APPROPRIATIONS	**$74,973,768**	**$84,780,026**	**$86,488,786**
Appropriated Fund Balance	**$9,096,819**	**$8,652,347**	**$5,386,490**
TOTAL APPROPRIATIONS	**$84,070,587**	**$93,432,374**	**$91,875,276**

Bexar County, Texas
Consolidated Fund Balance Summary
Fiscal Year Ending September 30, 2021

	Community Venue Project Fund		
	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$77,627,443	$81,192,545	$75,517,115
Designated for Encumbrances	$0	$0	$0
Designated for Debt Service	$30,917,997	$34,456,926	$34,458,227
Total Beginning Balance	**$108,545,440**	**$115,649,471**	**$109,975,342**
Revenue			
Property Taxes	$0	$0	$0
Other Taxes	$0	$0	$0
Venue Taxes	$30,402,444	$16,937,416	$9,100,000
Licenses, and Permits	$0	$0	$0
Intergovernmental Revenue	$0	$0	$0
Fees on Motor Vehicles	$0	$0	$0
Commission on Ad Valorem Taxes	$0	$0	$0
Service Fees	$1,300,000	$650,000	$1,950,000
Fines and Forfeitures	$0	$0	$0
Proceeds from Sales of Assets	$0	$0	$0
Proceeds from Debt	$151,784,081	$0	$0
Other Revenue	$2,828,106	$1,420,964	$325,000
Insurance Premiums Revenue	$0	$0	$0
Subtotal	**$186,314,631**	**$19,008,380**	**$11,375,000**
Interfund Transfer	$0	$0	$0
Total Revenues	**$186,314,631**	**$19,008,380**	**$11,375,000**
TOTAL AVAILABLE FUNDS	**$294,860,071**	**$134,657,851**	**$121,350,342**
APPROPRIATIONS			
General Government	$3,237,660	$826,325	$3,004,846
Judicial	$0	$0	$0
Public Safety	$0	$0	$0
Education and Recreation	$0	$0	$0
Capital Projects	$0	$0	$0
Public Works	$0	$0	$0
Health and Public Welfare	$0	$0	$0
Intergovernmental Expenditures	$0	$0	$0
Capital Expenditures	$0	$209,683	$11,940,317
Contingencies	$0	$0	$0
Debt Service	$175,972,940	$23,646,501	$23,653,665
Subtotal	**$179,210,600**	**$24,682,509**	**$38,598,828**
Interfund Transfers	$0	$0	$0
TOTAL OPERATING APPROPRIATIONS	**$179,210,600**	**$24,682,509**	**$38,598,828**
Appropriated Fund Balance	**$115,649,471**	**$109,975,342**	**$82,751,514**
TOTAL APPROPRIATIONS	**$294,860,071**	**$134,657,851**	**$121,350,342**

GENERAL FUND

Bexar County, Texas
General Fund Summary
Fiscal Year Ending September 30, 2021

	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	FY 2019-20 ESTIMATE	FY 2020-21 PROPOSED
AVAILABLE FUNDS				
Beginning Balance				
Undesignated Funds	$93,155,542	$88,919,100	$106,571,716	$105,488,782
Total Beginning Balance	**$93,155,542**	**$88,919,100**	**$106,571,716**	**$105,488,782**
Revenue				
Ad Valorem Taxes	$359,764,015	$377,708,033	$380,575,289	$381,880,020
Other Taxes, Licenses, and Permits	$29,697,479	$27,274,500	$26,746,137	$18,961,140
Intergovernmental Revenue	$7,747,200	$6,704,800	$7,564,523	$6,517,075
Court Costs and Forfeitures	$14,225,538	$13,034,000	$9,840,857	$9,779,607
Fees on Motor Vehicles	$6,363,967	$5,518,100	$4,803,739	$4,582,666
Other Fees	$24,931,499	$24,145,750	$21,916,902	$19,522,918
Commission From Governmental Entities	$5,375,928	$5,362,568	$5,487,099	$5,620,668
Revenue From Use of Assets	$27,359,759	$13,813,000	$5,381,008	$2,623,615
Sales, Refunds and Miscellaneous	$5,917,177	$1,822,500	$3,657,911	$1,699,215
Interfund Transfers	$110,965	$1,105,000	$1,501,597	$0
Total Revenues	**$481,493,527**	**$476,488,251**	**$467,475,062**	**$451,186,924**
TOTAL AVAILABLE FUNDS	**$574,649,069**	**$565,407,351**	**$574,046,778**	**$556,675,706**
APPROPRIATIONS				
General Government	$101,790,093	$118,423,146	$98,626,230	$100,493,701
Judicial	$108,558,971	$111,084,473	$109,767,325	$112,209,815
Public Safety	$223,613,245	$216,688,304	$225,804,328	$204,507,373
Education and Recreation	$7,356,813	$8,219,895	$8,016,095	$7,307,828
Facilities Maintenance	$6,164,511	$6,803,024	$6,842,076	$6,371,250
Health and Public Welfare	$9,188,313	$10,405,674	$10,063,195	$18,077,392
Contingencies	$0	$11,074,823	$0	$9,190,146
Subtotal	**$456,671,946**	**$482,699,339**	**$459,119,250**	**$458,157,505**
Interfund Transfers	$11,405,407	$9,028,043	$9,438,746	$25,307,328
TOTAL OPERATING APPROPRIATIONS	**$468,077,353**	**$491,727,382**	**$468,557,996**	**$483,464,833**
Appropriated Fund Balance	**$106,571,716**	**$73,679,969**	**$105,488,782**	**$73,210,873**
TOTAL APPROPRIATIONS	**$574,649,069**	**$565,407,351**	**$574,046,778**	**$556,675,706**
Target Fund Balance	$70,211,603	$73,759,107	$70,283,699	$72,519,725
Difference	$36,360,113	($79,138)	$35,205,082	$691,148
General Government				
Judge/Commissioners	$2,220,926	$2,440,752	$2,447,426	$2,435,372
County Clerk	$8,466,489	$8,666,274	$8,844,038	$7,740,262
Tax Assessor - Collector	$13,212,158	$13,751,499	$13,349,303	$12,939,791
Budget	$900,311	$1,013,142	$949,627	$664,440
County Auditor	$5,361,117	$5,450,642	$5,521,703	$5,542,549
Elections	$2,962,573	$4,026,931	$4,446,056	$4,278,082
Facilities Management				
Administration	$1,935,504	$2,909,877	$1,824,142	$1,482,200
County Building Maintenance	$5,097,461	$6,613,918	$6,681,296	$6,362,705
Human Resources	$1,304,801	$1,490,839	$1,330,285	$1,320,116
Information Technology	$24,607,504	$27,146,637	$25,771,178	$28,164,723
Management and Finance	$637,249	$652,940	$609,192	$719,335
Office of the County Manager	$1,255,234	$1,268,007	$1,262,463	$1,231,980
Purchasing	$1,425,085	$1,432,359	$1,357,032	$1,449,838
Total General Government	**$69,386,412**	**$76,863,817**	**$74,393,741**	**$74,331,392**

Bexar County, Texas
General Fund Summary
Fiscal Year Ending September 30, 2021

	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	FY 2019-20 ESTIMATE	FY 2020-21 PROPOSED
Judicial				
Civil District Courts	$8,419,422	$8,840,520	$8,552,474	$9,495,958
County Courts at Law	$10,228,970	$9,989,067	$9,569,819	$9,593,627
Criminal District Attorney	$38,863,596	$41,283,363	$42,126,938	$41,092,833
Criminal District Courts	$14,263,000	$12,902,583	$12,868,893	$12,989,937
District Clerk	$9,959,303	$10,365,383	$10,277,631	$9,645,849
Justice of the Peace - Precinct 1	$1,533,817	$1,593,717	$1,526,830	$1,481,328
Justice of the Peace - Precinct 2	$1,315,781	$1,318,958	$1,304,904	$1,279,025
Justice of the Peace - Precinct 3	$1,103,189	$993,039	$971,726	$900,123
Justice of the Peace - Precinct 4	$1,420,334	$1,317,505	$1,317,565	$1,233,364
Juvenile District Courts	$3,087,777	$2,900,443	$2,902,542	$2,539,121
Probate Courts	$1,785,672	$1,781,852	$1,715,296	$1,780,695
4th Court of Appeals	$84,327	$107,577	$106,476	$107,494
Bail Bond Board	$69,391	$81,291	$95,965	$96,117
Central Magistration - Criminal District Courts	$1,090,047	$1,302,393	$607,437	$658,136
Central Magistration - District Clerk	$1,364,392	$1,547,771	$1,544,379	$1,281,607
DPS - Highway Patrol	$143,927	$150,921	$175,455	$92,903
Office of Criminal Justice	$7,599,080	$7,658,378	$8,012,974	$11,278,771
Jury Operations	$1,735,974	$2,017,078	$1,360,714	$1,931,244
Public Defender's Office	$1,901,196	$2,665,572	$2,610,806	$2,550,809
Trial Expense	$2,589,776	$2,267,062	$2,118,503	$2,180,875
Total Judicial	**$108,558,971**	**$111,084,473**	**$109,767,325**	**$112,209,815**
Public Safety				
Sheriff's Office				
Adult Detention	$79,131,188	$72,308,418	$79,666,631	$68,862,338
Law Enforcement	$77,102,844	$74,896,271	$77,135,020	$72,549,358
Support Services	$2,581,166	$3,012,411	$2,761,260	$2,469,446
Constable - Precinct 1	$2,198,762	$2,200,052	$2,203,417	$1,174,059
Constable - Precinct 2	$1,768,449	$1,834,108	$1,838,653	$1,107,946
Constable - Precinct 3	$1,758,258	$1,647,243	$1,665,027	$1,282,483
Constable - Precinct 4	$2,232,922	$2,162,156	$2,210,359	$1,485,415
Facilities Management				
Adult Detention	$4,119,486	$3,054,505	$3,507,909	$3,632,677
Juvenile Institutions	$2,110,715	$2,162,167	$1,956,477	$2,093,993
Juvenile Office				
Child Support Probation	$530,779	$522,466	$540,708	$545,662
Juvenile Institutions	$17,950,736	$18,688,821	$18,503,591	$18,071,006
Juvenile Probation	$17,715,789	$17,322,580	$17,896,056	$16,269,105
Office of Criminal Justice				
Criminal Investigation Laboratory	$3,242,128	$3,738,536	$3,598,439	$3,233,438
Medical Examiner	$6,294,340	$6,604,703	$7,152,530	$6,583,521
Community Supervision/Corrections (Adult Probation)	$1,789,234	$1,795,919	$1,794,830	$1,733,416
Office of Emergency Management	$875,712	$2,037,347	$841,531	$820,910
Fire Marshal	$1,487,622	$1,794,236	$1,746,633	$1,782,599
Animal Control Services	$723,115	$906,365	$785,259	$810,000
Total Public Safety	**$223,613,245**	**$216,688,304**	**$225,804,328**	**$204,507,373**
Education and Recreation				
AgriLife Extension Services	$787,146	$811,493	$810,779	$764,119
Bexar County Heritage	$867,880	$1,237,749	$1,146,576	$964,994
BiblioTech	$2,794,147	$3,114,466	$2,992,475	$2,737,326
County Parks & Grounds	$2,907,640	$3,056,187	$3,066,266	$2,841,389
Total Education and Recreation	**$7,356,813**	**$8,219,895**	**$8,016,095**	**$7,307,828**

Bexar County, Texas
General Fund Summary
Fiscal Year Ending September 30, 2021

	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	FY 2019-20 ESTIMATE	FY 2020-21 PROPOSED
Facilities Management				
Facilities Management - Energy	$6,164,511	$6,803,024	$6,842,076	$6,371,250
Total Facilities Management	**$6,164,511**	**$6,803,024**	**$6,842,076**	**$6,371,250**
Health and Public Welfare				
Economic/Community Development				
Economic/Community Development	$2,189,458	$2,432,477	$2,341,651	$10,834,048
Child Welfare Board	$1,191,842	$1,727,594	$1,728,619	$1,727,194
Office of Criminal Justice				
Behavioral & Mental Health	$2,944,914	$2,952,685	$2,937,938	$2,676,235
Mental Health Initiative	$424,311	$478,613	$484,104	$483,303
Military Services Office	$1,058,343	$1,362,247	$1,268,976	$1,106,562
Environmental Services	$560,919	$628,696	$531,718	$546,251
Small Business & Entrepreneurship	$758,582	$823,362	$770,190	$703,799
Veterans Services Office	$59,944	$0	$0	$0
Total Health and Public Welfare	**$9,188,313**	**$10,405,674**	**$10,063,195**	**$18,077,392**
Non-Departmental	**$43,809,088**	**$61,662,195**	**$33,671,235**	**$60,659,783**
General Government	$32,403,681	$41,559,329	$24,232,489	$26,162,309
Interfund Transfers	$11,405,407	$9,028,043	$9,438,746	$25,307,328
Contingencies	$0	$11,074,823	$0	$9,190,146
GRAND TOTAL	**$468,077,353**	**$491,727,382**	**$468,557,996**	**$483,464,833**

APPROPRIATED FUND BALANCE

Program Description: The FY 2020-21 Proposed Budget includes $73,210,873 as an appropriated fund balance for the General Fund. This amount will be held as an operating reserve. Because the County can only spend funds that are actually appropriated in the adopted budget, it is in the County's best interest to appropriate all of the anticipated fund balance. This makes these funds available for use if some extraordinary event would require the expenditure of these funds. The County has a policy not to use the Appropriated Fund Balance except in cases when an unforeseen, catastrophic event occurs.

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Appropriated Fund Balance	$106,571,716	$73,679,969	$105,488,782	$73,210,873
Total	**$106,571,716**	**$73,679,969**	**$105,488,782**	**$73,210,873**

Program Justification and Analysis:

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

The FY 2020-21 Proposed Budget includes an ending fund balance of $73,210,873 that meets the requirement to protect the County's excellent bond rating and maintain financial stability.

AGRILIFE EXTENSION SERVICES

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

Vision: Help Texans better their lives.

Goals and Objectives:

1) Feeding Our World

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

2) Protecting Our Environment

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

3) Growing Our Economy

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

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

4) Improving Our Health

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

5) Enriching Our Youth

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload/Output Measures:			
Number of people (adults & youth) reached	527,046	537,586	548,337
Number of youth reached thru educational programs	174,439	177,927	181,485
Educational programs conducted by faculty and trained volunteers	4,698	4,791	4,886
Contact hours educating clientele in educational programs (faculty & volunteers)	431,058	439,679	448,472
Efficiency Measures:			
Average attendance per educational program	112	114	116
Average hours of work accomplished per volunteer	45	46	47
Percent of Master Volunteers fulfilling commitment of volunteer service	54%	55%	56%
Effectiveness Measures:			
Value of information and program provided by Extension *(cumulative mean score where 5.0 = Extremely valuable; 4.0 = Quite valuable)*	4.69	4.78	4.87
Overall satisfaction with Extension activities *(cumulative mean score where 5.0 = Completely satisfied; 4.0 = Mostly satisfied)*	4.71	4.80	4.90
Percent who would recommend the Extension activity to others	98%	99%	100%
Percent planning to take actions or make changes as a direct result of what they learned at an Extension activity	75%	76%	77%
Participants who anticipate benefitting economically as a direct result of what they learned at an Extension activity (cumulative %)	57%	58%	59%
In-kind volunteer contribution **Volunteer value increased to $23.56/hr. in 2017*	$6.5 million	$6.63 million	$6.76 million

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$606,744	$616,366	$630,700	$641,020
Travel, Training, and Remunerations	20,117	25,900	17,709	17,830
Operational Expenses	155,649	157,137	157,387	156,143
Supplies and Materials	4,636	12,090	4,983	6,250
Subtotal	**$787,146**	**$811,493**	**$810,779**	**$821,243**
Program Changes				($57,124)
Total	**$787,146**	**$811,493**	**$810,779**	**$764,119**

Program Justification and Analysis:

- The FY 2019-20 Proposed Budget increases by 5.8 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group increases by 1.6 percent when compared to FY 2019-20 Estimates. This is primarily due to employee turnover experienced during FY 2019-20. This is also due to a separation payout to an employee who opted into the Early Retirement Incentive Plan in FY 2019-20.
    - The Travel, Training, and Remunerations group increases by less than 1 percent when compared to FY 2019-20 Estimates. Funding has been provided for department staff to attend mandatory trainings.
    - The Operational Expenses group decreases by less than 1 percent when compared to FY 2019-20 Estimates. Funding is provided for lease costs for the County's AgriLife Extension facility.
    - The Supplies and Materials group increases by 25.4 percent when compared to FY 2019-20 Estimates. This is due to an increase in funding for Vehicle Fuel & Oils for two County vehicles assigned to the County's AgriLife Extension.
    - There is one program change in the FY 2020-21 Proposed Budget for a total cost savings of $57,124, as described below.
        - The first program change deletes one position for a total savings of $57,124, including salary and benefits. During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) by which the positions of employees who opted into the program would be deleted. The program was implemented as a way to reduce expenditures to help mitigate the impact of COVID-19 on the County's finances. In the Agrilife Department, one Office Assistant IV (NE-05) elected to take the incentive, therefore, this position is proposed to be deleted.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Department Head/County Extension Director	1	1	1
County Extension Associate - 4-H	1	1	1
County Extension Associate - Agriculture	1	1	1
County Extension Associate - Family & Consumer Science	1	1	1
County Extension Associate - Horticulturist	1	1	1
Health and Wellness Educator	1	1	1
Office Assistant IV	3	3	2
Office Supervisor	1	1	1
Receptionist	1	1	1
Urban Agriculture Educator	1	1	1
Youth Gardens Coordinator	1	1	1
Youth Outreach Educator	1	1	1
Total – AgriLife	**14**	**14**	**13**

BAIL BOND BOARD

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Applications for New License	4	3	4
Applications for Renewal of License	18	17	11
Employee Verifications	175	183	194
Efficiency Indicators:			
Number of Bail Bond Sureties Monitored per FTE	43	41	42
Number of current CD's monitored per FTE	60	66	68
Number of properties monitored per FTE	242	244	233
Effectiveness Indicators:			
Percentage of Bail Bonds Licenses Submitted on Time	100%	100%	100%
Percentage of property taxes paid on time	100%	100%	100%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$66,702	$76,960	$92,580	$92,863
Travel, Training and Remunerations	752	1,000	13	1,000
Operational Expenses	474	2,556	2,530	1,479
Supplies and Materials	1,463	775	842	775
Total	**$69,391**	**$81,291**	**$95,965**	**$96,117**
Program Changes				$0
Total	**$69,391**	**$81,291**	**$95,965**	**$96,117**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by less than 1 percent when compared to FY 2019-20 Estimates, as described below.
  - The Personnel Services group remains flat when compared to FY 2019-20 Estimates.
  - The Travel, Training and Remunerations group increases significantly when compared to FY 2019-20 Estimates. Funding is provided for travel to and from bail bond companies to conduct random audits, as well as continuing education for the Bail Bond Administrator.
  - The Operational Expenses group decreases significantly when compared to FY 2019-20 Estimates. Funding is provided for telephone and internet services for FY 2020-21.
  - The Supplies and Materials group decreases by 8 percent when compared to FY 2019-20 Estimates. This is due to a decrease in funding for Office Supplies; funding has been budgeted accordingly for FY 2020-21.
- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Bail Bond Administrator	1	1	1
Total – Bail Bond Board	**1**	**1**	**1**

BEXAR HERITAGE DEPARTMENT – ADMINISTRATION

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

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

Goals and Objectives:

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload/Output Measures:			
Number of Reservations	3,415	3,200	3,200
Total Number if Acres Maintained	481	481	481
Number of Park Visitors	2,135,800	2,200,000	2,200,000
Efficiency Measures:			
Acres of Maintenance Coverage per FTE	10.93	10.93	10.93
Reservations per FTE	68.08	68.08	68.08
Avg Hrs. Spent Maintaining Bldg. Grounds per FTE	1515	1515	1515
Effectiveness Measures:			
Percentage Increase/Decrease of Park Visitors	-2.9%	0%	0%
Percentage Increase/Decrease of Park Reservations	6.71%	0%	0%
Percentage of Inspections Completed within 7 Days	98%	98%	100%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$742,808	$826,525	$893,458	$914,649
Travel, Training, and Remunerations	1,256	6,500	624	0
Operational Expenses	118,589	365,080	212,491	102,909
Supplies and Materials	5,227	7,505	7,864	5,531
Capital Expenditures	0	32,139	32,139	0
Total	**$867,880**	**$1,237,749**	**$1,146,576**	**$1,023,089**
Program Changes				($58,095)
Total	**$867,880**	**$1,237,749**	**$1,146,576**	**$964,994**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 15.8 percent when compared to FY 2019-20 Estimates, as described below.

  - The Personnel Services group increases by 2.4 when compared to FY 2019-20 Estimates due to employee turnover experienced in FY 2019-20. There was also a Bexar Heritage Outreach Manager position that was approved as an out of cycle in December 2019.

  - Funding is not allocated in the Travel, Training and Remunerations group. All discretionary travel was halted during FY 2019-20 and will continue to be into FY 2020-21.

  - The Operational Expenses group decreases significantly when compared to FY 2019-20 Estimates. This is due to reallocating funding for the UTSA Historical GIS Project in Contracted Services to Contingencies in the amount of $175,845.

  - The Supplies and Materials group decreases b 29.7 percent when compared to FY 2019-20 Estimates. This is due to a decrease in funding for the Office Furniture account. Discretionary spending was halted during FY 2019-20 as part of a cost-saving measure.

  - No funding is proposed in the Capital Expenditures group. The Designing America Exhibit project was completed in FY 2019-20.

  - There is one program change in the FY 2020-21 Proposed Budget for a total cost savings of $58,095, as described below.

    - The first program change deletes one position for a total savings of $58,095, including salary and benefits. During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) by which the positions of employees who opted into the program would be deleted. The

program was implemented as a way to reduce expenditures to help mitigate the impact of COVID-19 on the County's finances. In the Bexar Heritage Department, one Office Assistant IV (NE-05) elected to take the incentive.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Bexar Heritage Center Manager	1	1	1
Bexar Heritage Outreach Manager*	0	1	1
Court Technology Support Specialist	0	1	1
Curator	1	1	1
Director-Bexar Heritage Program/Parks	1	1	1
Administrative Services Coordinator	1	1	1
Heritage Center Assistant	1	1	1
Office Assistant IV	2	2	1
Project Manager - Bexar Heritage & Parks	1	1	1
Total	**8**	**10**	**9**

**Position was added out of cycle in December 2019*

BEXAR HERITAGE DEPARTMENT-
COUNTY PARKS AND GROUNDS

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

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

Goals and Objectives:

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload/Output Measures:			
Number of Reservations	3,415	3,200	3,200
Total Number of Acres Maintained	481	481	481
Number of Park Visitors	2,009,148	2,200,000	2,200,000
Efficiency Measures:			
Acres of Maintenance Coverage per FTE	10.93	10.93	10.93
Reservations per FTE	68.08	68.08	68.08

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Average Yearly Hours Spent Maintaining Building Grounds per FTE	1,515	1,515	1,515
Average Yearly Hours Spent Hosting Events per FTE	544	544	544
Effectiveness Measures:			
Percentage Increase/Decrease of Park Visitors	-8%	4%	0%
Percentage Increase/Decrease of Park Reservations	6.2%	2%	0%
Percentage of Inspections Completed within 7 Days	98%	98%	100%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$2,364,297	$2,460,345	$2,516,577	$2,359,534
Operational Expenses	234,570	291,942	247,261	260,655
Supplies and Materials	233,111	221,300	248,379	221,200
Capital Expenditures	75,662	82,600	54,049	0
Subtotal	**$2,907,640**	**$3,056,187**	**$3,066,266**	**$2,841,389**
Program Changes				$0
Total	**$2,907,640**	**$3,056,187**	**$3,066,266**	**$2,841,389**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 7.3 percent when compared to FY 2019-20 Estimates, as described below.
  - The Personnel Services group decreases by 6.2 percent when compared to FY 2019-20 Estimates. Vacant positions have been frozen and are not funded in FY 2020-21 to help mitigate the impact of COVID-19 on the County's finances.
  - The Operational Expenses group increases by 5.4 percent when compared to FY 2019-20 Estimates. This is due to funding allocated for Repairs & Maintenance – Buildings account at previously budgeted levels.
  - The Supplies and Materials group decreases by 10.9 percent when compared to FY 2019-20 Estimates. In FY 2019-20, the County opened the new Hot Wells Park and one-time funding was provided for Minor Machinery & Equipment. Funding for Minor Machinery & Equipment returns to prior funding levels.

- The Capital Expenditures group does not recommend funding for capital projects for FY 2020-21.

- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Parks Manager	1	1	1
Assistant Park Foreman	1	1	1
Field Maintenance Worker	30	30	30
Gardener	2	2	2
Maintenance Mechanic I	5	5	5
Parks and Ground Foreman~	9	9	9
Utility Foreman	1	1	1
Total – Parks Department	**49**	**49**	**49**

~4 positions are subject to a hiring freeze, and will not be funded or filled for FY 2020-21

BIBLIOTECH

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

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

Goals and Objectives:

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

Program Description: At its anchor locations at 3505 Pleasanton Road (BiblioTech South), 2003 S. Zarzamora (BiblioTech West) and satellite branch in the Central Jury Room of the Bexar County Courthouse, BiblioTech provides comprehensive digital library services, including e-reader circulation. BiblioTech digital library maintains an extensive collection of e-books, audio books, magazines, graphic novels, movies, and music, all in digital downloadable format. In addition to these materials, BiblioTech also makes available to patrons educational databases, software education, genealogy and language learning systems. Each location has available extensive technology in the form of desktop computers, tablets and laptops for on-site patrons. Additional adaptive technology is available for visually impaired patrons, including braille display hardware and magnification and scanning software. E-readers for adults and children and mobile hotspots are available for external circulation at all branches. Trained staff is engaged in direct interaction with patrons for technology, research and reading instruction.

Programming, including digital journalism, classes, children's robotics teams and tutoring are provided by community partners. BiblioTech staff conducts regular classes onsite, including Tiny Techolotes (children's story time), and technology classes in both English and Spanish. The newest branch, BiblioTech East, opened in April 2018 in the East Meadows housing development in the federally designated Promise Zone. This location offers STREAM education in the Makers' Space, as well as a full range of CompTIA Suite IT certification classes. The BiblioTech Outreach team connects with agencies to establish community partnerships. BiblioTech has established community partnerships with JBSA, Via Metropolitan Transit, area school districts such as SAISD, SARA and UHS. These strategic partnerships allow BiblioTech to further expand services both online and via remote locations throughout Bexar County.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Number of E-books & digital material Checked Out	503,233	857,362	1,114,570
Number of Devices Circulated	7,280	4,319	5,614
Number of Computer Sessions Logged	64,016	40,775	53,007
Number of On-Site Patrons	258,793	163,522	212,578
Efficiency Indicators:			
Number of Waitlisted Devices	981	398	418
Number of Waitlisted Books	26,001	29,771	31,260
Number of Wish Listed Books	1,224	1,044	835
Average Computer Wait Time	<10 min.	<10 min.	< 10 min
Effectiveness Indicators:			
Number of Total Patrons Registered (Cumulative)	162,850	179,859	233,816

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$1,956,998	$1,945,591	$1,906,596	$1,807,794
Travel, Training, and Remunerations	19,170	21,400	13,164	8,000
Operational Expenses	757,490	1,063,675	995,345	852,332
Supplies and Materials	60,489	83,800	77,370	69,200
Total	**$2,794,147**	**$3,114,466**	**$2,992,475**	**$2,737,326**
Program Change				$0
Total	**$2,794,147**	**$3,114,466**	**$2,992,475**	**$2,737,326**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 8.5 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group decreases by 5.2 percent when compared to FY 2019-20 Estimates. Vacant positions have been frozen and are not funded in FY 2020-21 to help mitigate the impact of COVID-19 on the County's finances.

- The Travel, Training, and Remunerations group decreases by 39.2 percent when compared to FY 2019-20 Estimates. All discretionary travel was halted during FY 2019-20 and will continue to be into FY 2020-21.

- The Operational Expenses group decreases by 14.4 percent when compared to FY 2019-20 Estimates. The decrease is due to eliminated Contributions to Other Agencies expenses.

- The Supplies and Materials group decreases by 10.6 percent when compared to FY 2019-20 Estimates. This is due to a decrease in funding for Office Supplies.

- The FY 2020-21 Proposed Budget includes one program change at no cost, as described below.

    - This program change retitles one Network Architect I (E-07) to a Bibliotech Technology Support Coordinator (E-07) at no cost. This new title more accurately reflects the duties of this position.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Administration			
BiblioTech Director	1	1	1
BiblioTech Librarian – Collections & Acquisitions*~	1	1	1
BiblioTech Community Relations Coordinator	1	1	1
Librarian – DE&S Technologies**	1	1	1
Bibliotech Librarian – Youth Services***	1	1	1
Network Architect	1	1	0
Bibliotech Technology Support Coordinator	0	0	1
Office Assistant IV	1	1	1
Technical Center Assistant	0	.5	.5
Technical Support Specialist II	1	1	1
Remote Operations Lead****	1	1	1
Subtotal – Administration	**9.5**	**9.5**	**9.5**

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Precinct 1			
BiblioTech Branch Manager	1	1	1
BiblioTech Assistant Branch Manager	1	1	1
Technical Center Assistant ~	1.5	1.5	1.5
Subtotal – Precinct 1	**3.5**	**3.5**	**3.5**
Precinct 2			
BiblioTech Branch Manager	1	1	1
BiblioTech Assistant Branch Manager~	1	1	1
Technical Center Assistant	1.5	1.5	1.5
Subtotal – Precinct 2	**3.5**	**3.5**	**3.5**
Precinct 4			
BiblioTech Branch Manager	1	1	1
BiblioTech Assistant Branch Manager	1	1	1
Technical Center Assistant	1	1	1
Subtotal – Precinct 4	**3**	**3**	**3**
Grand Total	**19.5**	**19.5**	**19.5**

**This position was formerly titled Bibliotech Head Librarian*

***This position was formerly titled Librarian-Emerging Technologies*

****This position was formerly titled Librarian-Children's and Teen*

*****This position was formerly assigned to Precinct 1*

~ 3 positions are subject to a hiring freeze, and will not be funded or filled for FY 2020-21

BUDGET DEPARTMENT

Mission: To promote fiscal responsibility within the County.

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Total Appropriations Monitored	$1.9 billion	$2.3 billion	$1.7 billion
Number of Budgets Monitored	105	106	106
Number of Budget Transfers	208	163	160
Number of Fiscal Notes Written	56	100	100
Legislative Bills Reviewed/Tracked	446	0	500
Efficiency Indicators:			
Total Appropriations Monitored per Analyst	$316 million	$383 million	$283 million
Average Number of Budgets Monitored per Analyst	18	18	18
Budget Transfers Prepared per Analyst	35	27	27
Fiscal Notes Written per Analyst	9	17	17
Effectiveness Indicators:			
Percent Change in the General Fund	5%	5%	-2%
Percent Difference in General Fund Actuals versus Estimates	-1.3%	1.0%	1.0%
Percent Change in Total County Budget	-3%	4%	0.2%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$872,753	$946,964	$932,610	$656,945
Travel and Remunerations	9,511	17,816	6,778	150
Operational Expenses	11,221	7,562	6,713	3,745
Supplies and Materials	6,826	10,000	3,526	3,600
Capital Expenditures	0	30,800	0	0
Subtotal	**$900,311**	**$1,013,142**	**$949,627**	**$664,440**
Program Change				$0
Total	**$900,311**	**$1,013,142**	**$949,627**	**$664,440**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 30 percent when compared to FY 2019-20 Estimates, as described below.
  - The Personnel Services group decreases by 29.6 percent when compared to FY 2019-20 Estimates. Authorization and funding for three positions were transferred to other departments in FY 2019-20.
  - The Travel, Training, and Remunerations group decreases significantly when compared to FY 2019-20 Estimates. All discretionary travel was halted during FY 2019-20 and will continue to be into FY 2020-21.
  - The Operational Expenses group decreases by 44.2 percent when compared to FY 2019-20 Estimates. No funding is provided for technology in FY 2020-21.
  - The Supplies and Materials group remains relatively flat when compared to FY 2019-20 Estimates.
- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Analyst – Budget*	3	2	2
Assistant County Manager	0.25	0.25	0.25
Budget Director	1	1	1
Budget Manager	1	1	1
Data Analyst – Compliance**	1	0	0
Senior Analyst**	1	0	0
Senior Analyst – Budget	3	3	3
Total - Budget	**10.25**	**7.25**	**7.25**

**One position reassigned to Purchasing Department in FY 2019-20.*
***Positions transferred to the Management and Finance Department.*

CENTRAL MAGISTRATION – CRIMINAL DISTRICT COURTS

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

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

Goals and Objectives:

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

Program Description: On November 1, 2007, Bexar County assumed responsibilities associated with the magistration of County arrestees. All County arrestees are first brought to the Justice Intake Assessment Annex (JIAA) where they are magistrated and also go through the commercial and personal bonding process. If an arrestee does not bond out from the JIAA facility within a reasonable amount of time, they are then transferred to Bexar County Adult Detention Center. As of January 1, 2020, Commissioners Court decided to let the contract with the City of San Antonio that allowed the County to use City Magistrates expire and choose to fund County Magistrates in its place.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Total Number of Persons Magistrated	62,270	47,475	56,970
Number of Offenses Magistrated	72,322	99,100	118,920
Number of Misdemeanor Offenses Magistrated	40,118	47,024	56,429
Number of Felony Offenses Magistrated	32,204	52,073	62,491

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Efficiency Indicators:			
Number of persons Magistrated by:			
Full-Time Magistrates	41,360	45,365	44,878
Part-Time Magistrates	22,880	26,687	26,244
Effectiveness Indicators:			
Percent of Misdemeanor/Felony Offenses Magistrated			
Misdemeanors	57.3%	55.5%	55.5%
Felonies	42.7%	44.5%	44.5%
Percent of Individuals Magistrated and Released from CMAG	33.7%	38.5%	43.3%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$429,201	$503,110	$533,823	$658,136
Operational Expenses	660,846	799,283	73,614	0
Supplies and Materials	0	0	0	0
Subtotal	**$1,090,047**	**$1,302,393**	**$607,437**	**$658,136**
Program Changes				$0
Total	**$1,090,047**	**$1,302,393**	**$607,437**	**$658,136**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 8.3 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services increases by 23.2 percent when compared to FY 2019-20 Estimates. Full-year funding is proposed for one Presiding Magistrate and eight part-time Magistrates added out of cycle in FY 2019-20.
    - Funding is not allocated in the Operational Expenses group for FY 2020-21. Contracts with the City of San Antonio and University Health Systems for magistration and health services in the Frank Wing Center will expire in FY 2019-20.

- Funding is not allocated in the Supplies and Materials group for FY 2020-21.

- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Magistrate	0	1	1
Magistrate (Part-time)*	0	4	4
Presiding Magistrate*	0	1	1
Total – CMAG Criminal District Courts	**0**	**6**	**6**

**Positions were added out of cycle in FY 2019-20.*

CENTRAL MAGISTRATION – DISTRICT CLERK

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

Vision: The District Clerk envisions the Magistrate Division setting an example in streamlining the magistrate process of individuals arrested and charged with misdemeanor or felony offenses.

Goals and Objectives:

- To perform functions and duties as mandated by law.
- To incorporate record management principles in imaging information and technology sources.
- To provide the support and resources for the City of San Antonio and suburban cities police departments to facilitate the magistrate process.
- To provide the support and resources necessary for employees to perform their duties and responsibilities.
- To be customer friendly and responsive to the customers' need for service and information.
- To work cooperatively with the City of San Antonio and suburban cities police departments to facilitate the magistrate process.

Program Description: The clerks assigned to the Magistrate Court facilitate the processes and paperwork to magistrate arrested persons. The Deputy District Clerk's responsibilities include:

- Provide support services to the County Magistrate.
- Serve as clerk of the court for the County Magistrate.
- Serve as custodian of records for records pertaining to a person arrested and brought to the Magistrate facility on Class B offenses and above.
- Provide legally authorized information to the public concerning arrested persons brought to the facility to be magistrated.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Total Number of Phone Calls	150,418	139,456	132,483
Total Number of Offenses Magistrated	72,738	73,616	77,297
Total Number of Records Maintained	10,420	12,648	13,280
Efficiency Indicators:			
Number of Cases Magistrated per FTE	3,637	3,681	3,865
Number of Phone Calls per FTE	50,139	46,485	44,161

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Effectiveness Indicators			
Percent Misdemeanor Offenses Magistrated	53.3%	50.5%	50.5%
Percent Felony Offenses Magistrated	46.7%	49.5%	49.5%
Average # of Minutes to intake an Arrested Person	18	23	18

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$1,318,325	$1,490,683	$1,497,957	$1,422,908
Operational Expenses	17,138	18,721	18,042	11,793
Supplies and Materials	28,929	26,000	16,013	16,013
Capital Expenditures	0	12,367	12,367	0
Subtotal	**$1,364,392**	**$1,547,771**	**$1,544,379**	**$1,450,714**
Program Changes				($169,107)
Total	**$1,364,392**	**$1,547,771**	**$1,544,379**	**$1,281,607**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 17 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group decreases by 5 percent when compared to FY 2019-20 Estimates. Vacant positions were frozen during FY 2019-20 as part of a countywide hiring freeze in FY 2019-20. These positions continue to be frozen in FY 2020-21.
    - The Operational Costs group decreases by 34.6 when compared to FY 2019-20 Estimates. One-time funding was provided for technology in FY 2019-20 that is not included in the FY 2020-21 Proposed Budget.
    - The Supplies and Materials group is flat when compared to FY 2019-20 Estimates. Funding is proposed for the office supplies and postage.
    - No funding is proposed in the Capital Expenditures group for FY 2020-21
- There is one program change in the proposed. During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) by which the positions of employees who opted into the program would be deleted. The program was implemented as a way to reduce expenditures to

help mitigate the impact of COVID-19 on the County's finances. In the Central Magistration – District Clerk department, a total of three employees elected to take the incentive. These positions are being deleted at a savings of $169,107:

- One Supervisor Central Magistrate
- Two Central Magistration Court Clerks

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Central Magistrate Court Clerk~	10	10	8
Central Magistrate Operations Clerk~	6	6	6
Division Chief – CMAG	1	1	1
Lead Central Magistrate Clerk	3	3	3
Mental Health Clerk	1	1	1
Supervisor – Central Magistrate	6	6	5
Total – CMAG District Clerk	***27***	***27***	***24***

~ At least one of the authorized positions is subject to a hiring freeze, and will not be filled for FY 2020-21

CIVIL DISTRICT COURTS

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

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

Goals and Objectives:

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

Program Description: Civil District Courts Administration provides administrative and liaison support to the fourteen Civil District Courts, two Child Support Associate Judges (Title IV-D), and two Children's Court Associate Judges. As of April 1, 2019, the Civil District Court Administration also supervises the day-to-day operations of the Domestic Relations Office and Child Support Probation. These divisions were previously supervised by the Office of the Chief Juvenile Probation Officer via the Juvenile Board. The Office of the Chief Juvenile Probation Officer will continue to be responsible for budgetary matters for these two divisions. The Civil District Courts administrative office assists with the functions of the Presiding Court, Jury Monitoring Court, and the Staff Attorney's Office. Both the General Administrative Counsel and the Staff Attorney's Office provide legal advice to the Courts and other divisions of the judiciary. The Civil District Courts Administration assists in overseeing the official court reporters for the Civil District Courts and Associate Judges. The administrative office assists the Presiding Regional Judge for the 4th Judicial Region, the District Court Local Administrative Judge and Civil District Judges serving on various boards and committees with legal and administrative tasks. Civil District Courts Administration is responsible for case flow management, research, budget preparation and oversight, advisory services, and alternative dispute resolution, as well as supporting the Children's Court, the Family Drug Court Treatment Programs, the Early Intervention Program, the Permanent Managing Conservatorship Program as well as the Preparation, Esteem, Achievement, Resiliency, Learning, Strength and Stamina (PEARLS) Court Program. As of the FY 2019-20 Fiscal Year, there is also the creation of the EAGLES Court program and College Bound Docket, both which are funded by grants and donations. The office also assists the Local Administrative Judge in review of resumes, conducting interviews, and appointments of the Appraisal Review Board.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators (Civil & Family Law):			
Number of Cases Pending at Beginning of Year	47,746	48,297	50,411
New Cases Filed During the Year	44,440	42,244	43,342
Other Cases Reaching the Docket	1,252	1,328	1,290
Disposition of Cases	44,645	40,474	42,560
Number of Cases Pending at the End of the Year	48,295	50,411	49,354
Efficiency Indicators:			
Court Appointed Attorney Expense per Hearing	$269	$278	$280
Effectiveness Indicators:			
Clearance Rate All Cases Civil and Family	96%	93.9%	94.95%
Clearance Rate Civil Cases other than Family	84.1%	94.5%	89.3%
Clearance Rate Family Cases	107.8%	93.3%	100.2%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Administration (3700)				
Personnel Services	$4,079,511	$4,347,361	$4,337,196	$4,335,517
Travel, Training, and Remunerations	22,569	25,373	11,956	8,160
Operational Expenses	257,438	275,238	243,562	242,583
Supplies and Materials	64,266	78,715	49,983	53,600
Capital Expenditures	6,557	36,313	2,329	0
Court-Appointed Attorney Costs	56,610	50,000	72,975	50,000
Subtotal	**$4,486,951**	**$4,813,000**	**$4,718,001**	**$4,689,860**
Family Drug Court (3903)				
Travel, Training, and Remunerations	$13,336	$13,500	$3,273	$4,101
Operational Expenses	34,973	112,262	91,472	90,175
Supplies and Materials	3,187	1,500	1,515	1,500
Subtotal	**$51,496**	**$127,262**	**$96,260**	**$95,776**

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Children's Court Division (3910)				
Personnel Services	$789,871	$810,293	$799,823	$817,054
Travel, Training, and Remunerations	7,332	8,500	5,662	3,600
Operational Expenses	259,082	226,275	213,560	212,360
Supplies and Materials	54,840	55,190	51,939	55,000
Court-Appointed Attorney Costs	2,769,850	2,800,000	2,667,229	2,667,843
Subtotal	**$3,880,975**	**$3,900,258**	**$3,738,213**	**$3,755,857**
Civil District Courts				
Personnel Services	$4,869,382	$5,157,654	$5,137,019	$5,152,571
Travel, Training, and Remunerations	43,237	47,373	20,891	15,861
Operational Expenses	551,493	613,775	548,594	545,118
Supplies and Materials	122,293	135,405	103,437	110,100
Capital Expenditures	6,557	36,313	2,329	0
Court-Appointed Attorney Costs	2,826,460	2,850,000	2,740,204	2,717,843
Total	**$8,419,422**	**$8,840,520**	**$8,552,474**	**$8,541,493**
Program Changes				$954,465
Total	**$8,419,422**	**$8,840,520**	**$8,552,474**	**$9,495,958**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 11 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services remains relatively flat when compared to FY 2019-20 Estimates. All authorized positions are funded for the full year.
    - The Travel, Training, and Remunerations group decreases by 24.1 when compared to FY 2019-20 Estimates. Funding provided for all mandatory training requirements.
    - The Operational Expenses group is flat when compared to FY 2019-20 Estimates. Funding in this group includes treatment/rehabilitation contracts, transcription services, and various administrative expenses.
    - The Supplies and Materials group increases by 6.4 percent when compared to FY 2019-20 Estimates. Funding in this group includes office supplies, books/periodicals, and other utensils.
    - No funding is in the Capital Expenditures group for FY 2020-21.

- The Court-Appointed Attorney Costs group is flat when compared to FY 2019-20 Estimates. The same level of funding is provided for use as the courts slowly reopen in FY 2020-21.

- The FY 2019-20 Proposed Budget includes two program changes for a total cost of $954,465, as described below.

  - The first program change reclassifies one ADR Attorney (E-11) to ADR Attorney (E-12) at a cost of $5,978, including salary and benefits. This change recognizes this position now handles duties and workload similar to District Court Staff Attorneys (E-12) positions throughout the District Courts. The name of the position will remain the same as the position continues to focus on the alternative dispute resolution docket.

  - The second program change adds 12 positions, as listed below, at a cost of $948,487, including salary and benefits, supplies, training, and other operational needs. These positions will be added to operate the newly established Domestic Violence Court program in response to the sharp increase in the number of domestic violence cases in the County. This program will allow for protective order cases to be streamlined, as one Judge will be dedicated to hearing these cases. The following is a detailed project for the program:

    - One Administrative Assistant (E-04)
    - One Associate Judge (T-99)
    - One Civil Court Clerk (NE-04)
    - One Court Manager (E-09)
    - Four Court Monitors (E-06)
    - Two Crime Advocates (NE-07)
    - Four Interns (Part-time, Temporary) (T-99)

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Judge	14	14	14
Alternative Dispute Resolution Attorney	1	1	1
Associate Judge	2	2	2
Chief Trial Assignment Clerk	1	1	1
Court Administrator	1	1	1
Court Reporter	16	16	16
Court Support Specialist	1	1	1
District Court Coordinator	1	1	1
District Court Staff Attorney	3	3	3
General Administrative Counsel	1	1	1
Senior Court Support Specialist	1	2	2
Subtotal – Administration	**42**	**43**	**43**
District Court Coordinator	1	0	0
Family Court Administrator	1	1	1
Civil District Courts Manager – Family	2	2	2
Family Support Monitors	3	3	3
Children's Court Supervisor*	0	1	1
PEARLS Court Manager	0	1	1
Senior Data Analyst	1	0	0
Senior Data Analyst and Grants Controller	0	1	1
Subtotal – Children's Court Division	**8**	**9**	**9**
Administrative Assistant	0	0	1
Associate Judge	0	0	1
Civil Court Clerk	0	0	1
Court Manager	0	0	1
Court Monitors	0	0	4
Crime Advocates	0	0	2
Subtotal – Domestic Violence Court	**0**	**0**	**10**
Grand Total – Civil District Courts	**50**	**52**	**62**

**Note: This position was inadvertently listed as Office Supervisor in the FY 2019-20 Budget Drug Court Fund narrative and has since been corrected.*

COMMUNITY SUPERVISION/CORRECTIONS (ADULT PROBATION)

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

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

Goals and Objectives:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The Felony Veterans Treatment Program was implemented to target felony offenders who are Veterans and are referred to the Felony Veterans Court. The program integrates supervision with the justice system through a continuum of treatment, rehabilitation and related services.

The Family Violence Pretrial Diversion Program was implemented to target family violence offenders who are referred the Family Violence Court. The program integrates supervision with the justice system through a continuum of treatment, rehabilitation and related services.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Number of Defendants Directly Supervised			
Felony	11,002	11,200	11,000
Misdemeanor	7,001	6,500	6,300
Number of Cases in Specialized Units	2,021	2,100	2,200
Number of Cashiering Transactions	96,798	96,000	95,000
Residential Beds Available	300	300	300
Misdemeanor Placements Annually	9,980	10,000	9,200
Felony Placements Annually	5,820	5,800	5,750
Efficiency Indicators:			
Average Caseload per Officer			
Regular Supervision	129	127	129
Specialized Supervision	40	45	45
PSI Completed per Officer	180	180	178

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Effectiveness Indicators:			
Total Offenders Revoked Monthly			
Felony	1.7%	1.6%	1.6%
Misdemeanor	2.1%	1.9%	1.9%
Percentage of Early Termination			
Felony	11.1%	11%	15%
Misdemeanor	15.1%	15%	15%
Technical Revocations as a Percentage of Total Revocations			
Felony	45%	46 %	46%
Misdemeanor	74.3%	74%	71%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Operational Expenses	$1,710,404	$1,734,621	$1,763,260	$1,709,208
Supplies and Materials	56,959	52,298	31,570	24,208
Capital Expenditures	21,871	0	0	0
Total	**$1,789,234**	**$1,795,919**	**$1,794,830**	**$1,733,416**
Program Changes				$0
Total	**$1,789,234**	**$1,795,919**	**$1,794,830**	**$1,733,416**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 3.4 percent when compared to FY 2019-20 Estimates, as described below.
    - The Operational Expenses group decreases by 3.2 percent when compared to FY 2019-20 Estimates. This is due to the reallocation of funding for technology in the Bexar 2.0 initiative, which supports teleworking for County employees.
    - The Supplies and Materials group decreases by 23.3 percent when compared to FY 2019-20 Estimates. This is due to a decrease in funding for Office Furniture.
    - Funding is not allocated in the Capital Expenditures group for FY 2020-21.
- There are no program changes in the FY 2020-21 Proposed Budget.

CONSTABLE, PRECINCT 1

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Warrants Received	35,987	14,107	14,107
Civil Process Issued	15,806	11,124	11,124
Total Papers Issued	51,793	25,231	25,231
Effectiveness Indicators:			
Warrants Served	10,501	6,844	6,844
Civil Process Served	12,809	9,231	9,231
Total Papers Served	23,310	16,075	16,075

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Efficiency Indicators:			
Warrants Served per FTE	500	326	326
Civil Process Served per FTE	610	440	440
Total Papers Served per FTE	1,110	765	765

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$1,989,698	$2,029,686	$2,077,984	$2,053,261
Travel, Training, and Remunerations	1,878	6,119	100	0
Operational Expenses	97,630	80,274	57,661	54,274
Supplies and Materials	109,556	83,973	67,672	65,027
Subtotal	**$2,198,762**	**$2,200,052**	**$2,203,417**	**$2,172,562**
Program Changes				($998,503)
Total	**$2,198,762**	**$2,200,052**	**$2,203,417**	**$1,174,059**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases significantly when compared to FY 2019-20 Estimates, as described below.

  - The Personnel Services group decreases by 1.2 percent when compared to FY 2019-20 Estimates. This is due to a separation payout to an employee who opted into the Early Retirement Incentive Plan in FY 2019-20.

  - Funding is not allocated for the Travel, Training, and Remunerations group. Due to the ongoing COVID – 19 pandemic, funding for travel and training is eliminated.

  - The Operational Expenses group decreases by 5.9 percent when compared to FY 2019-20 Estimates. This was primarily due to a decrease in funding for one-time technology expenses in FY 2019-20.

  - The Supplies and Materials group decreases by 3.9 percent when compared to FY 2019-20 Estimates. This is primarily due to a decrease in funding in the Minor Equipment and Machinery account due to one-time equipment purchases made in FY 2019-20.

- There are two program changes in the FY 2020-21 Proposed Budget for a total savings of $998,503 described below:

    - The first program change deletes twelve Deputy Constable positions for a total savings of $838,803, including salary and benefits. It is recommended that the County rely on third-party collection services for cases where a warrant has been issued. Therefore, the deletion of these positions is based on civil process caseload. Additionally, Constables also serve as bailiffs for the Justice of the Peace Courts as mandated by Texas Constitution, which will continue to be authorized.

    - The second program change deletes two positions for a total savings of $159,700 including salary and benefits. During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) as an expense reducing measure in response to the financial impacts of the Coronavirus pandemic. This program offered eligible employees an incentive to retire early, allowing Bexar County to delete the vacated positions.

        - One Chief Deputy Constable (E-08)
        - One Administrative Clerk II (NE-02)

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Constable	1	1	1
Administrative Clerk I (Part-time)	0.5	0.5	0.5
Administrative Clerk II	3	3	2
Chief Deputy Constable	1	1	0
Criminal Warrants Processor	1	1	1
Deputy Constable	20	20	8
Office Assistant IV	1	1	1
Constable, Precinct 1	**27.5**	**27.5**	**13.5**

CONSTABLE, PRECINCT 2

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Warrants Received	6,919	1,727	1,727
Civil Process Issued	10,990	8,133	8,133
Total Papers Issued	17,909	9,860	9,860
Effectiveness Indicators:			
Warrants Served	4,487	11,551	11,551
Civil Process Served	10,974	22,969	22,969
Total Papers Served	15,461	34,520	34,520

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Efficiency Indicators:			
Warrants Served per FTE	264	679	679
Civil Process Served per FTE	646	1351	1351
Total Papers Served per FTE	909	2,031	2,031

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$1,447,496	$1,474,881	$1,507,241	$1,476,334
Travel, Training, and Remunerations	1,813	5,100	5,000	480
Operational Expenses	253,353	277,350	264,536	268,624
Supplies and Materials	65,787	76,777	61,876	61,476
Subtotal	**$1,768,449**	**$1,834,108**	**$1,838,653**	**$1,806,914**
Program Changes				($698,968)
Total	**$1,768,449**	**$1,834,108**	**$1,838,653**	**$1,107,946**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 39.7 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group decreases by 2.1 percent when compared to FY 2019-20 Estimates. This was due to unbudgeted, one-time payouts for FLSA and Compensatory time to employees that separated from the County in FY 2019-20.
    - The Travel, Training, and Remunerations group decreases significantly when compared to FY 2019-20 Estimates. Due to the ongoing COVID – 19 Pandemic, funding for travel and training was reduced to accommodate mandatory training.
    - The Operational Expenses group increases by 1.5 percent when compared to FY 2019-20 Estimates. Funding for new vehicle decals is provided.
    - The Supplies and Materials group is flat when compared to FY 2019-20 Estimates.

- There is one proposed program change for the FY 2020-21 Budget for a total savings of $698,968.

    - This program change deletes eleven Deputy Constable positions for a total savings of $698,968, including salary and benefits. It is recommended that the County rely on third-party collection services for cases where a warrant has been issued. Therefore, the deletion of these positions is based on civil process caseload. Additionally, Constables also serve as bailiffs for the Justice of the Peace Courts as mandated by Texas Constitution, which will continue to be authorized.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Constable	1	1	1
Chief Deputy Constable	1	1	1
Criminal Warrants Processor	1	1	1
Deputy Constable	16	16	5
Office Assistant I	3	0	0
Office Assistant IV	0	3	3
Total – Constable, Precinct 2	**22**	**22**	**11**

CONSTABLE, PRECINCT 3

Mission: It is the mission of the Bexar County Constable, Pct. 3 Office to serve the citizens of this precinct and all of Bexar County in a professional, courteous, educated and respectful manner without allegiance to political whim or political correctness when it interferes or impedes our Constitutional or statutory mandates. This Office will execute all legal documents delivered to this office in an efficient, timely, and professional manner, as well as make all returns promptly and accurately to the degree we are properly funded. As conservators of the peace, we will enforce all criminal laws fairly and impartially using the best practices in both technology and in the development to the fullest capacity, the capabilities and abilities of all staff, whether sworn or civilian in accomplishing our broad mission.

Vision: The vision for the Constable's Office encompasses working for all the stakeholders we serve, from the public at large, Justice Court 3, other law enforcement agencies and government entities and all other elected officials by an ongoing assessment of their needs, by the constant survey of these stakeholders. This includes keeping up to date on training, staffing, equipment and building in the flexibility to accomplish any mission required to preserve the safety of our community from both natural and man-made issues while retaining the required independence granted under the Texas and United States Constitutions. Our overall goal is service, preparedness and ideally, the ability to police a peaceful small town America but with the capacity to operate in a hostile environment created by the outside threats our community faces.

Goals and Objectives:

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:	2,651	2,263	2,263
Warrants Received	18,169	14,631	14,631
Civil Process Issued	20,820	16,893	16,893
Total Papers Issued			
Effectiveness Indicators:			
Warrants Served	2,424	3,124	3,124
Civil Process Served	15,003	8,128	8,128
Total Papers Served	17,427	11,252	11,252
Efficiency Indicators:			
Warrants Served per FTE	162	208	208
Civil Process Served per FTE	1000	542	542
Total Papers Served per FTE	1,162	750	750

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$1,484,250	$1,458,702	$1,504,461	$1,515,325
Travel, Training, and Remunerations	4,383	4,500	2,145	0
Operational Expenses	162,113	82,057	76,223	67,235
Supplies and Materials	107,512	101,984	82,198	81,197
Subtotal	**$1,758,258**	**$1,647,243**	**$1,665,027**	**$1,663,757**
Program Changes				($381,274)
Total	**$1,758,258**	**$1,647,243**	**$1,665,027**	**$1,282,483**

Program Justification & Analysis:

- The FY 2020-21 Proposed Budget decreases by 23 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group is flat when compared to FY 2019-20 Estimates.
    - No funding is proposed for the Travel, Training, and Remunerations group. Due to the ongoing COVID – 19 pandemic and the impact on travel, no funding for travel or training is allocated.

- The Operational Expenses group decreases by 11.8 percent when compared to FY 2019-20 Estimates. No new technology is funded in FY 2020-21.

- The Supplies and Materials group decreases by 1.2 percent when compared to FY 2019-20 Estimates. This is due to funding for one-time office furniture purchased in FY2019-20.

- There is one proposed program change in the FY 2020-21 Budget.

    - The first program change deletes six Deputy Constables for a total savings of $381,274 including salary and benefits. It is recommended that the County rely on third-party collection services for cases where a warrant has been issued. Therefore, the deletion of these positions is based on civil process caseload. Additionally, Constables also serve as bailiffs for the Justice of the Peace Courts as mandated by Texas Constitution, which will continue to be authorized.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Constable	1	1	1
Administrative Clerk I	2	2	2
Administrative Clerk II	1	1	1
Criminal Warrants Processor	1	1	1
Deputy Constable	15	15	9
Office Assistant III	1	1	0
Office Assistant IV	0	0	1
Total – Constable, Precinct 3	**21**	**21**	**15**

CONSTABLE, PRECINCT 4

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

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

Goals and Objectives:

- To provide the Justice of the Peace Court with trained officers ensuring the safety and security of all court personnel, and all persons conducting business with the Justice Court.
- Actively improve the execution of criminal warrants, while minimizing any adverse effects for those involved including the arrestee.
- Develop and implement the most effective method of serving our civil process.

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Warrants Received	16,190	6,752	6,752
Civil Process Issued	11,997	9,764	9,764
Total Papers Issued	28,187	16,516	16,516
Effectiveness Indicators:			
Warrants Served	431	3,129	3,129
Civil Process Served	10,457	38,784	38,784
Total Papers Served	10,888	41,913	41,913

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Efficiency Indicators:			
Warrants Served per FTE	27	196	196
Civil Process Served per FTE	654	2424	2424
Total Papers Served per FTE	681	2,620	2,620

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$1,704,490	$1,716,252	$1,794,024	$1,791,943
Travel, Training, and Remunerations	3,671	3,853	1,652	0
Operational Expenses	473,733	372,051	351,738	293,459
Supplies and Materials	51,028	70,000	62,945	49,036
Subtotal	**$2,232,922**	**$2,162,156**	**$2,210,359**	**$2,134,438**
Program Changes				($649,023)
Total	**$2,232,922**	**$2,162,156**	**$2,210,359**	**$1,485,415**

Program Justification and Analysis:

- The FY 2020-21 Proposed budget decreases by 32.8 percent when compared to FY 2019-20 Estimates, as described below.

    - The Personnel Services group is flat when compared to FY 2019-20 Estimates. All authorized positions are fully funded for the fiscal year.

    - Funding is not proposed for the Travel, Training, and Remunerations group. Due to the ongoing COVID – 19 pandemic, no travel and training is being funded unless it is mandatory.

    - The Operational Expenses group decreases by 16.6 percent when compared to FY 2019-20 Estimates. This is due to a decrease in rental expenses, as remodeling costs have been paid in full.

    - The Supplies and Materials group decreases by 22.1 percent when compared to FY 2019-20 Estimates. In FY 2019-20, one-time funding was provided for the replacement of eighteen body armor vests with Pelican Level II body armor vests.

- There is one program change proposed in the FY 2020-21 Proposed Budget for a total savings of $649,023 including salary and benefits described below.

    - The first program change deletes nine Deputy Constable positions for a total savings of $649,023 including salary and benefits. It is recommended that the County rely on third-party collection services for cases where a warrant has been issued. Therefore, the deletion of these positions is based on civil process caseload. Additionally, Constables also serve as bailiffs for the Justice of the Peace Courts as mandated by Texas Constitution, which will continue to be authorized.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Constable	1	1	1
Administrative Clerk II	1	1	1
Chief Deputy Constable	1	1	1
Criminal Warrants Processor	2	2	2
Deputy Constable	16	16	7
Office Assistant III	1	0	0
Office Assistant IV	0	1	1
Total – Constable, Precinct 4	**22**	**22**	**13**

COUNTY AUDITOR

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

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

Goals and Objectives:

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

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

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

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

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

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

Additional Goals of the Internal Audit Division are to:

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Number of Internal Audit Special Projects	21	23	25
Number of Payroll Distributions	136,200	136,679	136,000
Number of Invoices Processed	108,204	106,902	107,970
Number of Grants Monitored	127	135	124
Number of Deposit Warrants Processed (Revenue)	10,446	9,744	10,095
Efficiency Indicators:			
Average Status Form Change per FTE	4,560	6,079	6,000
Average Personnel Status Changes by spreadsheet per FTE[1]	2,502	2,465	2,500

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Average Number of Payments[2] Processed per FTE	2,093	2,013	2,036
Average Number of Invoices Processed per FTE	5,695	5,626	5,683
Average Number of Grants Monitored per FTE	42	45	41
Average Number of Deposit Warrants per FTE	3,482	3,248	3,365
Effectiveness Indicators:			
Percentage of Audit Reports Issued to Audits Scheduled	89%	90%	91%
Length of Time to Process Invoices (in minutes)	8.5	8.0	7.5
Amount of Potential Revenue Identified by Internal Audit[3]	$242,121	$203,000	$170,000

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

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$5,245,687	$5,318,275	$5,415,222	$5,410,075
Travel, Training and Remunerations	19,292	24,375	7,421	24,375
Operational Expenses	49,116	57,492	53,611	57,599
Supplies and Materials	47,022	50,500	45,449	50,500
Subtotal	**$5,361,117**	**$5,450,642**	**$5,521,703**	**$5,542,549**
Program Changes				$0
Total	**$5,361,117**	**$5,450,642**	**$5,521,703**	**$5,542,549**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by less than 1 percent compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group is flat when compared to FY 2019-20 Estimates.

- The Travel, Training and Remunerations group increases significantly when compared to FY 2019-20 Estimates. Funding is provided for training related to internal auditing, governmental GAAP updates, and other auditing functions.

- The Operational Expenses group increases by 7.4 percent when compared to FY 2019-20 Estimates. Funding is provided for Copier Rental & Expense, Telephone and Internet, and a leased Pitney Bowes Time Stamp Machine, along with annual maintenance.

- The Supplies and Materials group increases by 11.1 percent when compared FY 2019-20 Estimates. Funding is provided at previous budgeted levels for Office Supplies and Postage.

- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Executive			
County Auditor	1	1	1
Executive Assistant	1	1	1
First Assistant County Auditor	1	1	1
Office Assistant III	1	1	1
Technical Support Manager	1	1	1
Subtotal – Executive	**5**	**5**	**5**
Accounting			
Accountant I	2	2	2
Accountant II	8	8	8
Accountant III	4	4	4
Accountant IV	1	1	1
Accountant V*	3	3	3
Accounting Clerk	2	2	2
Accounting Clerk II	1	1	1
Accounting Clerk III	3	3	3
Accounting Division Director	1	1	1
Assistant Manager of Payroll Operations	1	1	1
Manager of Accounts Payable	1	1	1
Manager of Banking Services	1	1	1
Manager of Capital Improvements & Contracts	1	1	1
Financial Accounting Manager	1	1	1
Manager of Grants	1	1	1
Manager of Payroll Operations	1	1	1
Retirement & Payroll Administrator	1	1	1
Staff Auditor I – Payroll	1	1	1

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Staff Auditor II – Payroll	1	1	1
Supervisor of Operations	2	2	2
Subtotal – Accounting	**37**	**37**	**37**
Audit			
Audit Division Director	1	1	1
Manager of Audit Services	1	1	1
Staff Auditor II	2	2	2
Staff Auditor IV	2	2	2
Staff Auditor V*	2	2	2
Subtotal – Audit	**8**	**8**	**8**
Special Projects			
Special Projects Director	1	1	1
Special Projects Manager	1	1	1
Financial System Functional Lead	1	1	1
Financial System Assistant Functional Lead	1	1	1
Cashier System Coordinator	1	1	1
Subtotal - Special Projects	**5**	**5**	**5**
Total - County Auditor	**55**	**55**	**55**

** One Accountant V is paid 100 percent out of the General Fund but reimbursed 30% from RMA funds.*
** One Staff Auditor V was previously paid 54% out of the Ryan White Grant and 46% out of the General Fund. The Ryan White Grant expired in December 2017 and this position has since been paid 100% out of the General Fund.*

COUNTY CLERK

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

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

Goals and Objectives:

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

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

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

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

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

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

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Number of Cases Filed (Criminal)	28, 106	25,494	26,000
Number of Cases Filed (Probate)	5,274	5,380	5,487
Number of Cases Filed (Civil)	11,218	11,442	11,671
Number of Cases Filed (Mental Health)	4,433	4,566	4,703

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Efficiency Indicators:			
Cases Filed per FTE (Criminal)	2,162	1,961	2,000
Cases Filed per FTE (Probate)	377	384	392
Cases Filed per FTE (Civil)	801	817	834
Amount of dollars deposited into the Treasury per FTE	$308,160,266	$310,756,378	$313,352,490
Cases Filed per FTE (Mental Health)	887	914	941
Effectiveness Indicators:			
Percentage of Records Filed Electronically	73%	78%	78%
Percentage of Daily Public Inquiries Satisfied	98%	98%	98%
Percentage of Available Cases Set (Civil)	98%	98%	98%
Percentage of Fees Collected (Mental Health)	95%	95%	95%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$8,136,628	$8,307,638	$8,535,451	$7,952,156
Travel, Training, and Remunerations	8,251	9,240	8,951	0
Operational Expenses	158,255	122,305	115,115	97,289
Supplies and Materials	163,355	227,091	184,521	137,560
Subtotal	**$8,466,489**	**$8,666,274**	**$8,844,038**	**$8,187,005**
Program Changes				($446,743)
Total	**$8,466,489**	**$8,666,274**	**$8,844,038**	**$7,740,262**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 12.5 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group decreases by 6.8 percent when compared to FY 2019-20 Estimates. This is due turnover experienced in FY 2019-20.
    - Funding was eliminated for the Travel, Training and Remunerations group due to ceasing any discretionary travel for the County. Funding for mandatory training is proposed in the County Clerk's Records Management Fund.

- The Operational Expenses group decreases by 15.5 percent when compared to FY 2019-20 Estimates. This decrease is due a reduction in funding for Technology Improvement as a result of one-time expenses for technology in FY 2019-20.

- The Supplies and Materials group decreases by 25.5 percent when compared to FY 2019-20 Estimates. This is due to a reduction in funding for the replacement of dated and worn furniture in the Criminal section that was completed in FY 2019-20.

- There is one program is proposed for FY 2020-21. During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) by which the positions of employees who opted into the program would be deleted. The program was implemented as a way to reduce expenditures to help mitigate the impact of COVID-19 on the County's finances. In the County Clerk's Office, a total of eight employees elected to take the incentive. These positions are being deleted at a savings of $446,743:

  - One Court Services Coordinator
  - One Lead Court Operations Clerk
  - One Lead Recording Services Clerk
  - Three Court Clerks
  - One Senior Recording Services Clerk
  - One Licensing Clerk

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2019-21 Budget
Administration			
County Clerk	1	1	1
Administrative Assistant	1	1	1
Administrative Supervisor	0	1	1
Archivist	1	1	1
Chief Deputy County Clerk - Operations	1	1	1
Chief Deputy For County Clerk	1	1	1
Commissioners Court Coordinator~	1	1	1
Executive Assistant	1	1	1
Human Resources Analyst	1	1	1
Human Resources Supervisor	1	1	1
Office Assistant IV	1	1	1
Senior Division Chief	1	1	1
Special Project Coordinator	1	1	1
Total - Administration	***12***	***13***	***13***

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2019-21 Budget
Criminal Courts			
Court Clerk	33	33	30
Court Services Coordinator	2	2	1
Lead Court Operations Clerk~	3	3	2
Senior Criminal Operations Clerk*~	15	15	15
Total - Criminal Courts	***53***	***53***	***48***
Civil Courts			
Senior Courts Coordinator	1	1	1
Court Clerk~	8	8	8
Court Services Supervisor	3	3	3
Mental Health Clerk~	5	5	5
Lead Court Operations Clerk	3	3	3
Senior Court Operations Clerk	10	10	10
Probate and Estates Clerk*	10	10	10
Total - Civil Courts	***40***	***40***	***40***
Licensing and Vital Statistics			
Lead Licensing and Vital Statistics Clerk	1	0	0
Licensing and Vital Statistics Manager~	1	1	1
Licensing Clerk~	7	7	6
Recordings Services Supervisor	2	2	2
Vital Statistics Clerk	3	3	3
Total - Licensing and Vital Statistics	***14***	***13***	***12***
Records			
Data Clerks	5	5	5
Deeds Records Clerk	4	0	0
Lead Recording Services Clerk~	1	1	0
Recording Services Clerk	7	0	0
Recordings Services Supervisor	4	4	4
Recordings Services Coordinator**	1	1	1
Records Center Clerk	2	0	0
Senior Deed Records Clerk~	0	4	4
Senior Recording Services Clerk~	0	7	6
Senior Records Center Clerk	0	2	2
Total - Records	***24***	***24***	***22***

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2019-21 Budget
Treasury			
Accountant II	1	1	1
Treasury and Court Registry Clerk	4	4	4
Treasury and Bookkeeping Services Supervisor	1	1	1
Treasury Division Director	0	1	1
Treasury Manager	1	0	0
Total - Treasury	***7***	***7***	***7***
Total - County Clerk	***150***	***150***	***142***

** One Senior Criminal Operations Clerk was deleted and one Probate & Estates Clerk was added at the end of FY 2018-19*

*** This position was retitled from Recordings Manager at that the end of FY 2018-19*

~ At least one of the authorized positions is subject to a hiring freeze, and will not be filled for FY 2020-21

COUNTY COURTS-AT-LAW

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

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

Goals and Objectives:

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

Program Description: The County Courts-at-Law provide legal resolutions in both criminal misdemeanor and civil cases. There are fifteen statutory courts and one Auxiliary Jail court in the Bexar County system. Two of the County Courts-at-Law handle civil cases, on a full time basis, in which the matter in controversy exceeds $500 but does not exceed $200,000. They provide adjudication in suits of debt, negligence, personal injury, delinquent taxes, and eminent domain. The remaining thirteen statutory County Criminal Courts have general jurisdiction and provide adjudication in misdemeanor criminal cases where the punishment, upon conviction, may be a fine not to exceed $4,000 or a jail sentence not to exceed one year. The Auxiliary Court (Jail Court) handles misdemeanor cases involving jailed defendants and is located within the Bexar County Adult Detention Center. The use of this Jail Court results in faster case dispositions and significant savings to the County by reducing the number of nights inmates spend in jail awaiting court hearings and also minimizes the costs of transporting inmates between the jail and the Justice Center. In 2018, the County Court judges started utilizing Auxiliary Court to conduct 48-72-hour evidentiary bond hearings to determine whether defendants can be released on PR bonds and/or have their bonds reduced based on a financial indigence determination.

Policy Consideration: In the 86th State Legislature HB 3529 was signed into law creating the pathway for a Family Violence Pretrial Diversion pilot program in Bexar County. This pilot program will aim to reduce recidivism of family violence for individuals who are charged with an offense involving family violence and suffers from a substance abuse disorder or chemical dependency. This pilot program will operate for a term of two years to collect data and research to report to the legislature. As part of the report to the legislature, sources of state funding will be identified for consideration of the program's extension.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Pending Cases on Docket	30,535	23,966	25,103
New Cases	25,856	23,234	26,150
Other Cases Reaching Docket	18,403	15,398	17,430
Dispositions	32,005	23,694	29,770
Efficiency Indicators:			
Cost per Disposition	$283	$334	$280
Average Indigent Defense Cost per Appt.	$128	$110	$117
Effectiveness Indicators:			
Clearance Rate	123%	102%	114%
Cases Disposed within 90 days	39%	29%	36%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Administration (3400)				
Personnel Services	$903,101	$985,654	$991,595	$992,120
Travel, Training, and Remunerations	16,301	28,020	6,875	5,720
Operational Expenses	65,048	97,095	57,792	85,804
Supplies and Materials	37,162	65,735	33,888	28,000
Court-Appointed Attorney Costs	47,200	40,000	51,300	40,000
Subtotal	**$1,068,812**	**$1,216,504**	**$1,141,450**	**$1,151,644**
County Court 1 (3401)				
Personnel Services	$409,910	$422,044	$414,001	$428,320
Operational Expenses	0	1,000	2,125	1,000
Court-Appointed Attorney Costs	232,396	185,000	133,622	144,125
Subtotal	**$642,306**	**$608,044**	**$549,748**	**$573,445**
County Court 2 (3402)				
Personnel Services	$418,142	$404,064	$396,032	$402,462
Operational Expenses	280	1,000	2,244	1,000
Court-Appointed Attorney Costs	186,928	185,000	123,200	144,125
Subtotal	**$605,350**	**$590,064**	**$521,476**	**$547,587**

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
County Court 3 (3403)				
Personnel Services	$430,575	$443,480	$510,485	$480,034
Subtotal	**$430,575**	**$443,480**	**$510,485**	**$480,034**
County Court 4 (3404)				
Personnel Services	$417,796	$402,092	$400,627	$422,536
Operational Expenses	886	1,000	979	1,000
Court-Appointed Attorney Costs	203,790	185,000	139,582	144,125
Subtotal	**$622,472**	**$588,092**	**$541,188**	**$567,661**
County Court 5 (3405)				
Personnel Services	$435,509	$429,689	$433,314	$457,709
Operational Expenses	0	1,000	682	1,000
Court-Appointed Attorney Costs	219,840	185,000	142,636	144,125
Subtotal	**$655,349**	**$615,689**	**$576,632**	**$602,834**
County Court 6 (3406)				
Personnel Services	$434,651	$428,503	$468,836	$462,472
Operational Expenses	872	1,000	872	1,000
Court-Appointed Attorney Costs	232,790	185,000	148,318	144,125
Subtotal	**$668,313**	**$614,503**	**$618,026**	**$607,597**
County Court 7 (3407)				
Personnel Services	$406,739	$417,885	$421,147	$423,012
Operational Expenses	1,257	1,000	$1,313	1,000
Court-Appointed Attorney Costs	234,938	185,000	182,434	144,125
Subtotal	**$642,934**	**$603,885**	**$604,894**	**$568,137**
County Court 8 (3408)				
Personnel Services	$417,759	$430,166	$462,950	$469,286
Operational Expenses	1,448	1,000	0	1,000
Court-Appointed Attorney Costs	229,307	185,000	156,737	144,125
Subtotal	**$648,514**	**$616,166**	**$619,687**	**$614,411**

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
County Court 9 (3409)				
Personnel Services	$449,228	$416,624	$447,905	$455,146
Operational Expenses	0	1,000	0	1,000
Court-Appointed Attorney Costs	215,707	185,000	130,966	144,125
Subtotal	**$664,935**	**$602,624**	**$578,871**	**$600,271**
County Court 10 (3410)				
Personnel Services	$418,357	$429,203	$429,450	$435,446
Subtotal	**$418,357**	**$429,203**	**$429,450**	**$435,446**
County Court 11 (3411)				
Personnel Services	$432,407	$445,052	$465,203	$469,377
Operational Expenses	0	1,000	0	1,000
Court-Appointed Attorney Costs	206,745	185,000	134,028	144,125
Subtotal	**$639,152**	**$631,052**	**$599,231**	**$614,502**
County Court 12 (3412)				
Personnel Services	$452,103	$409,739	$399,786	$417,199
Operational Expenses	1,593	1,000	1,000	1,000
Court-Appointed Attorney Costs	120,754	185,000	94,400	144,125
Subtotal	**$574,450**	**$595,739**	**$495,186**	**$562,324**
County Court 13 (3413)				
Personnel Services	$422,995	$421,437	$422,577	$429,626
Operational Expenses	5,386	1,000	1,000	1,000
Court-Appointed Attorney Costs	242,910	185,000	221,101	144,125
Subtotal	**$671,291**	**$607,437**	**$644,678**	**$574,751**
County Court 14 (3414)				
Personnel Services	$431,801	$451,809	$466,412	$468,055
Operational Expenses	2,358	1,000	1,000	1,000
Court-Appointed Attorney Costs	222,665	185,000	123,242	144,125
Subtotal	**$656,824**	**$637,809**	**$590,654**	**$613,180**

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
County Court 15 (3415)				
Personnel Services	$439,645	$402,776	$415,491	$420,232
Operational Expenses	711	1,000	620	1,000
Court-Appointed Attorney Costs	178,980	185,000	132,052	144,125
Subtotal	**$619,336**	**$588,776**	**$548,163**	**$565,357**
County Courts-At-Law				
Personnel Services	$7,320,718	$7,340,217	$7,545,811	$7,633,030
Travel, Training, and Remunerations	16,301	28,020	6,875	5,720
Operational Expenses	79,839	110,095	69,627	98,804
Supplies and Materials	37,162	65,735	33,888	28,000
Court-Appointed Attorney Costs	2,774,950	2,445,000	1,913,618	1,913,625
Total	**$10,228,970**	**$9,989,067**	**$9,569,819**	**$9,679,179**
Program Change				($85,552)
Total	**$10,228,970**	**$9,989,067**	**$9,569,819**	**$9,593,627**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget is flat when compared to FY 2019-20 Estimates, as described below:
    - The Personnel Services group increases by 1.2 percent when compared to FY 2019-20 Estimates. This is due to turnover experienced in FY 2019-20. Additionally, Commissioners Court approved a salary step pay plan for the Court Coordinator positions. All authorized positions are fully funded for FY 2020-21.
    - The Travel, Training, and Remunerations group decreases by 16.8 percent when compared to FY 2019-20 Estimates. Funding is provided for all mandatory training requirements.
    - The Operational Expenses group increases by 41.9 percent when compared to FY 2019-20 Estimates. Discretionary spending was halted mid-year in FY 2019-20. Funding for FY 2020-21 is provided for all required expenses.
    - The Supplies and Materials group decreases by 17.4 percent when compared to FY 2019-20 Estimates. This is due to a decrease in Books and Periodicals as law books will not need to be replaced until after next year's legislative session.
    - The Court Appointed Attorney Costs group is flat when compared to FY 2019-20 Estimates. The same level of funding is provided for use as the courts slowly reopen in FY 2020-21.

- The FY 2020-21 Proposed Budget includes one program change for a total cost savings of $85,552, as described below:

    - During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) as an expense reducing measure in response to the financial impacts of the Coronavirus pandemic. This program offered eligible employees an incentive to retire early, allowing Bexar County to delete the vacated positions. In the County Courts-at-Law, one employee elected to take the incentive. This position is proposed to be deleted for a savings of $85,552:

        - One Administrative Supervisor

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Judge	15	15	15
Administrative Supervisor	1	1	0
Attorney II	1	1	1
Case Manager – Family Violence^	0	1	1
Court Coordinators-County Courts	17	17	17
Court Reporter*	15.5	15.5	15.5
Court Support Specialist	2	1	1
General Admin Counsel-County Courts	1	1	1
Office Assistant III	1	0	0
Senior Court Support Specialist	0	2	2
Total – County Courts-at-Law	***53.5***	***54.5***	***53.5***

**One Court Reporter is a part-time position for the Auxiliary Jail Court.*
^Position added out of cycle.

CRIMINAL DISTRICT ATTORNEY

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

Vision: The Bexar County District Attorney's Office is a team of dedicated, well-trained prosecutors committed to protecting our community with a focus on the best long-term results, including a respect for victims, rehabilitating non-violent offenders, and redistributing resources toward more effective prosecution of violent crimes.

Goals and Objectives:

- To ensure that everyone is treated equally in the justice system, with no regard to socio-economic status.
- To seek justice, not merely convictions, in all cases in which a citizen is accused of a criminal offense.
- To investigate thoroughly, effectively, and efficiently in order to provide all needed facts and background for criminal prosecution.
- To promote the well-being of families and children through prosecution and intervention.
- To reduce the trauma to victims of crime by clearly and effectively communicating with them throughout the judicial process and treating them with the respect that they deserve.
- To pursue policies that improve the use of specialty courts, treatment programs, and a rehabilitative model to improve outcomes for non-violent offenders who suffer from addiction and mental illness.
- To resolve cases in ways that are most likely to increase public safety, improve our community, and respect taxpayer dollars.
- To seek compensation for victims of crime through significant efforts to make perpetrators of crimes pay restitution.
- To aggressively develop contacts within our community to create or support existing initiatives to prevent crimes against families, persons, and property.
- To provide the County and its Officials and Departments with sound legal advice and representation in civil matters.
- To operate with the highest degree of transparency possible.

Program Description: The Criminal District Attorney has many duties mandated by the Texas Constitution and State laws. The emphasis is on areas of criminal prosecution, which best promotes a

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload/Output Measures:			
Number of Cases Opened	68,782	64,524	66,950
Number of Crime Victims Accompanied to Court	3,440	1,900	2,500
Number of Community Outreach Projects Supported	425	800	800
Number of Cases Processed Through Cite and Release	649	1,307	2,614
Number of Cases Processed Through Pre-Trial Diversion Screening	2,516	659	1,318
Total Number of Legal Research Projects and Contracts Drafted and Reviewed	1,160	1,098	1,260
Legal Research Projects and Civil Cases Opened, Defended, or Appeared	1,098	1,159	1,355
Number of Asset Forfeiture Cases	314	383	390
Number of Expunctions	1,120	1,200	1,300
Total Open Records Requests (ORR), departmental requests for assistance, and ORR research	1,056	1,100	1,150
Open Records Opinion submissions	258	300	320
Number of CPS cases initiated	1,940	2,550	2,580
Efficiency Measures:			
Number of Applicants for Protective Orders Filed in Domestic Violence Cases	1,023	1,200	1,380
Number of Cases per Prosecutor	444	416	432
Number of Dispositions per Prosecutor	422	362	387
Number of CPS Cases per Attorney	170	175	180

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Effectiveness Measures:			
Total Felony/Misdemeanor (including juvenile) Cases Disposed Of	65,380	56,084	60,000
Number of Cite and Release Cases Accepted and Completed Successfully	52	137	274
Number of Pre-Trial Diversion Cases Accepted and Completed Successfully	821	200	400
Number of CPS Removals Granted	1,024	1,083	1,108
Number of CPS Motions to Investigate	120	190	192
Number of CPS Motions to Participate	160	200	208
Number of Personal Contacts Made With Victims by Advocates	6,950	4,100	5,000

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$37,944,007	$40,171,634	$41,037,767	$40,786,117
Travel, Training, and Remunerations	107,767	112,000	77,362	84,750
Operational Expenses	499,714	626,240	646,459	456,884
Supplies and Materials	312,108	373,489	365,350	263,237
Total	**$38,863,596**	**$41,283,363**	**$42,126,938**	**$41,590,988**
Program Changes				($498,155)
Total	**$38,863,596**	**$41,283,363**	**$42,126,938**	**$41,092,833**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 2.5 percent when compared to FY 2019-20 Estimates, as described below.

  - The Personnel Services group is flat when compared to FY 2019-20 Estimates. With the exception of frozen positions as noted in the Authorized Position List, all authorized positions are funded for the full year.

  - The Travel, Training, and Remunerations group increases by 9.5 percent when compared to FY 2019-20 Estimates. Funding in FY 2020-21 is provided for mandatory training for Attorneys to obtain Continuing Legal Education credits and Investigators to satisfy the minimum hours of training per year as required by the State.

- The Operational Expenses group decreases by 29.3 percent when compared to FY 2019-20 Estimates. No funding for technology is proposed for FY 2020-21.

- The Supplies and Materials group decreases by 28 percent when compared to FY 2019-20 Estimates. This is due to a decrease in funding for Office Furniture.

- The FY 2020-21 Proposed Budget includes four program changes for a total cost savings of $498,155, as described below:

  - The first program change adds one Coordinator – Digital Protective Order Application System (E-05) at a cost of $63,881, including salary and benefits. This position will manage and support the new digital protective order system implemented by the Family Justice Center.

  - The second program change adds one Crime Victim Liaison (E-04) at a cost of $56,631, including salary and benefits. This position will assist individuals with case management support, referrals to social assistance programs, and address other necessary needs to ensure victims have the proper resources throughout the domestic violence case.

  - The third program change adds one Data Control Clerk (NE-04) at a cost of $52,948, including salary and benefits. This position will support the newly implemented digital protective order system and assist the Coordinator position review incoming protective order applications. Additionally, this position will help applicants who need assistance completing their applications.

  - During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) by which the positions of employees who opted into the program would be deleted. The program was implemented as a way to reduce expenditures to help mitigate the impact of COVID-19 on the County's finances. In the Criminal District Attorney's Office, a total of seven employees elected to take the incentive. These positions are being deleted at a savings of $671,615:

    - One Crime Victim Liaison (NE-06)
    - Three Investigators (NE-11)
    - One Major Crimes Chief (EX-02)
    - One Office Assistant III (NE-04)
    - One Office Supervisor (NE-08)

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Accounting Clerk	1	1	1
Advocate	38	38	38
Advocate Supervisor	1	1	1
Attorney II	9	9	9
Attorney III+	12	13	13
Bond Forfeiture Coordinator	1	1	1
Chief Administrative Attorney	1	1	1
Chief of Litigation	1	1	1
Communications Officer - DA	1	1	1
Courier	1	0	0
Criminal District Attorney	1	1	1
Criminal District Attorney Chief Investigator	1	1	1
Deputy Chief - Trial Divisions	1	1	1
Deputy Chief Investigator	2	2	2
District Attorney Administrator	1	1	1
Division Chief - DA's Office	8	8	8
Evidence Technician	1	2	2
Evidence Technician II	1	1	1
Executive Assistant and Administrative Coordinator	1	1	1
File Clerk+	11	6	6
First Assistant Criminal District Attorney	1	1	1
Government Relations Advisor – DA	1	1	1
Human Resource Manager	1	1	1
Human Resources Technician I	0	1	1
Human Resources Technician II	1	1	1
Interns (Part-time)+	9.5	9.5	9.5
Investigator – District Attorney	51	52	49
Legal Secretary	6	6	6
Major Crimes Chief	1	1	0
Mental Health Case Manager	0	1	1
Misdemeanor Prosecutor	42	41	41
Office Assistant I	11	17	17
Office Assistant II	29.5	29	29
Office Assistant III	9	10	9
Office Assistant IV	4	4	4
Office Supervisor*	7	7	6
Paralegal	37	37	37
Prosecutor III	53	55	55

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Prosecutor IV	38	37	37
Prosecutor V	37	45	45
Purchasing Clerk	1	1	1
Technical Support Specialist II	2	2	2
Technical Support Specialist III	1	1	1
Victim Services Coordinator	1	1	1
Subtotal - Criminal District Attorney's Office	***438***	***451.5***	***445.5***
Family Justice Center (FJC)			
Coordinator – Digital Protective Order Application System	0	0	1
Crime Victim Liaison - FJC	2	2	2
Data Control Clerk	0	0	1
Executive Director	1	1	1
Office Assistant II	1	1	1
Office Supervisor	1	1	1
Paralegal	0	2	2
Prosecutor III	0	1	1
Programs Manager FJC	1	1	1
Senior Information Technology Project Manager	1	1	1
Subtotal - Family Justice Center	***7***	***10***	***12***
Total Criminal District Attorney's Office	***445***	***461.5***	***457.5***

**One Office Supervisor is funded 82.5% in the D.A. Asset Forfeiture Fund and 17.5% in the General Fund. This position is authorized in the D.A. Asset Forfeiture Fund.*

+One Attorney III, one File Clerk, and four Intern positions will remain frozen through FY 2020-21.

CRIMINAL DISTRICT COURTS

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Jury Charges Prepared	1,146	489	1,300
Writ Applications Processed	214	190	220

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Motions and Other Legal Documents Processed	3,188	2,800	3,200
Number of Court Reporter Assignments	2,537	1,874	1,900
Number of Vouchers Reviewed	511	475	450
Efficiency Indicators:			
Jury Charges Prepared per FTE	764	326	867
Writs Processed per FTE	86	81	88
Motions and Legal Documents processed per FTE	1,275	1,120	1,280
Average recommended savings per voucher	$296	$250	$200
Savings Recommended by Voucher Review Committee	$151,138	$100,000	$100,000
Effectiveness Indicators:			
Number of Writs returned by Court of Criminal Appeals	8	6	6
Net Savings due to VRC review	$130,388	$90,000	$90,000

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Administration (3600)				
Personnel Services	$2,862,724	$3,448,264	$3,188,853	$3,495,053
Travel, Training, and Remunerations	27,869	30,400	8,650	12,800
Operational Expenses	47,218	51,129	48,719	47,914
Supplies and Materials	53,633	56,600	31,868	28,200
Court-Appointed Attorney Costs	2,425	0	2,100	0
Subtotal	**$2,993,869**	**$3,586,393**	**$3,280,190**	**$3,583,967**
144th District Court (3601)				
Personnel Services	$264,582	$249,924	$239,728	$271,762
Operational Expenses	11,557	25,000	18,556	24,000
Court-Appointed Attorney Costs	641,132	650,000	557,898	650,000
Subtotal	**$917,271**	**$924,924**	**$816,182**	**$945,762**

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
175th District Court (3602)				
Personnel Services	$271,495	$275,418	$280,191	$283,900
Operational Expenses	10,304	25,000	16,260	24,000
Court-Appointed Attorney Costs	942,019	650,000	657,567	650,000
Subtotal	**$1,223,818**	**$950,418**	**$954,018**	**$957,900**
186th District Court (3603)				
Personnel Services	$251,078	$252,379	$254,191	$254,958
Operational Expenses	30,437	25,000	25,000	24,000
Court-Appointed Attorney Costs	835,279	650,000	684,273	650,000
Subtotal	**$1,116,794**	**$927,379**	**$9,63,464**	**$928,958**
187th District Court (3604)				
Personnel Services	$252,943	$233,185	$236,128	$253,173
Operational Expenses	25,802	25,000	25,000	24,000
Court-Appointed Attorney Costs	983,957	650,000	732,326	650,000
Subtotal	**$1,262,702**	**$908,185**	**$993,454**	**$927,173**
226th District Court (3605)				
Personnel Services	$245,713	$247,530	$255,249	$265,995
Operational Expenses	20,850	25,000	19,303	24,000
Court-Appointed Attorney Costs	484,387	650,000	570,666	650,000
Subtotal	**$750,950**	**$922,530**	**$845,218**	**$939,995**
227th District Court (3606)				
Personnel Services	$272,803	$275,992	$276,448	$277,577
Operational Expenses	15,837	25,000	15,837	24,000
Court-Appointed Attorney Costs	958,446	650,000	730,634	650,000
Subtotal	**$1,247,086**	**$950,992**	**$1,022,919**	**$951,577**

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
290th District Court (3607)				
Personnel Services	$257,930	$254,972	$257,119	$259,819
Operational Expenses	14,224	25,000	25,000	24,000
Court-Appointed Attorney Costs	888,235	650,000	634,524	650,000
Subtotal	**$1,160,389**	**$929,972**	**$916,643**	**$933,819**
379th District Court (3608)				
Personnel Services	$249,212	$246,132	$249,923	$252,035
Operational Expenses	24,021	25,000	25,000	24,000
Court-Appointed Attorney Costs	1,111,407	650,000	740,900	650,000
Subtotal	**$1,384,640**	**$921,132**	**$1,015,823**	**$926,035**
399th District Court (3609)				
Personnel Services	$247,964	$268,011	$268,625	$275,904
Operational Expenses	21,697	25,000	25,000	24,000
Court-Appointed Attorney Costs	941,724	650,000	683,984	650,000
Subtotal	**$1,211,385**	**$943,011**	**$977,609**	**$949,904**
437th District Court (3610)				
Personnel Services	$249,112	$262,647	$267,754	$270,847
Operational Expenses	12,593	25,000	17,157	24,000
Court-Appointed Attorney Costs	732,391	650,000	798,462	650,000
Subtotal	**$994,096**	**$937,647**	**$1,083,373**	**$944,847**
Criminal District Courts				
Personnel Services	$5,425,556	$6,014,454	$5,774,209	$6,161,023
Travel, Training, and Remunerations	27,869	30,400	8,650	12,800
Operational Expenses	234,540	301,129	260,832	287,914
Supplies and Materials	53,633	56,600	31,868	28,200
Court-Appointed Attorney Costs	8,521,402	6,500,000	6,793,335	6,500,000
Total	**$14,263,000**	**$12,902,583**	**$12,868,893**	**$12,989,937**
Program Changes				$0
Grand Total	**$14,263,000**	**$12,902,583**	**$12,868,893**	**$12,989,937**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget is flat when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group increases by 6.7 percent when compared to FY 2019-20 Estimates. This increase is due to staff turnover experienced in FY 2019-20. Additionally, to address salary inequity, Commissioners Court approved a salary step plan for the Court Coordinator positions. All authorized positions are funded for the full year.
    - The Travel, Training, and Remunerations increases by 48 percent when compared to FY 2019-20 Estimates. Funding in FY 2020-21 is provided for mandated training and continuing education for judges and staff.
    - The Operational Expenses group increases by 10.4 percent when compared to FY 2019-20 Estimates. This is due to funding for Transcription Services as it is anticipated court systems will slowly return to normal operations in FY 2020-21.
    - The Supplies and Materials group decreases by 11.5 percent when compared to FY 2019-20 Estimates. No funding is provided for Office Furniture in FY 2020-21.
    - The Court-Appointed Attorney Costs group decreases by 4.3 percent when compared to FY 2019-20 Estimates. Funding is provided at the same amount as budgeted in FY 2019-20.
- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Judge	10	10	10
Senior Felony Impact Court Judge	0.5	0.5	0.5
Administrative Supervisor	1	1	1
Capital Case Monitor	1	1	1
Chief Staff Attorney	1	1	1
Court Interpreter	3	3	3
Court Reporter*	17	18	18
Court Support Specialist	2	3	3
Criminal Law Magistrate	1	1	1
District Court Coordinator	12	12	12
District Court Staff Attorney	2	2	2
Drug Court Magistrate	1	1	1

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Drug Court Coordinator	1	1	1
General Administrative Counsel	1	1	1
Legal Intern (Part-Time)**	2	2	2
Veterans Treatment Court Case Manager	1	1	1
Total – Criminal District Courts	**56.5**	**58.5**	**58.5**

DISTRICT CLERK

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

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

Goals and Objectives:

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

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

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

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

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Work Load Indicators:			
Civil Cases filed	38,228	36,872	36,900
Juvenile Cases filed	1,601	1,674	1,676
Number of Criminal Cases Filed	14,326	13,360	13,356
Number of Criminal Images	1,568,596	1,211,828	1,272,419
Efficiency Indicators:			
Civil Cases Filed per FTE	4,779	4,609	4,612
Criminal Cases Filed per FTE	7,163	6,680	6,678
Civil Hearings Held	97,782	97,031	98,743
Effectiveness Indicators:			
Bond Forfeiture Revenue Collected	$884,739	$746,926	$761,865
Civil Court Costs Collected	$12,571,929	$11,450,965	$11,679,984

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$9,581,122	$9,869,192	$9,947,230	$9,832,751
Travel, Training, and Remunerations	7,261	10,338	5,494	2,343
Operational Expenses	101,034	183,255	105,580	88,363
Supplies and Materials	269,886	283,630	219,327	186,639
Capital Expenditures	0	18,968	0	0
Subtotal	**$9,959,303**	**$10,365,383**	**$10,277,631**	**$10,110,096**
Program Change				($464,247)
Total	**$9,959,303**	**$10,365,383**	**$10,277,631**	**$9,645,849**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 6.1 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group decreases by 1.2 percent when compared to FY 2019-20 Estimates. Vacant positions were frozen mid-year in FY 2019-20 and will continue to be frozen throughout FY 2020-21.

- The Travel, Training and Remunerations group decreases significantly when compared to FY 2019-20 Estimates. Funding is proposed for mandatory continuing education.

- The Operational Costs group decreases by 16.3 percent when compared to FY 2019-20 Estimates. This is due to a reduction funding needed for printing and binding expenses related to mandated public notice printing and posting.

- The Supplies and Materials group decreases by 14.9 percent when compared to FY 2019-20 Estimates. A lower amount of funding for office supplies is proposed in FY 2020-21.

- The FY 2020-21 Proposed Budget includes two program changes in the District Clerk's Office for a total savings of $464,247, as described below.

  - The first program change adds one Specialist - Imaging (E-06) and deletes one Lead Criminal Operations Clerk for a total cost of $10,846, including salary and benefits. This program change is proposed to align the pay grade and job description of the position with the duties currently being performed. This position will be responsible for managing the digitization of records within the Criminal section of the District Clerk's Office and assisting with imaging and digital records management throughout the office as well.

  - During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) by which the positions of employees who opted into the program would be deleted. The program was implemented as a way to reduce expenditures to help mitigate the impact of COVID-19 on the County's finances. In the District Clerk's Office, a total of seven employees elected to take the incentive. These positions are being deleted at a savings of $475,093:

    - One Division Chief – Criminal Operations
    - One Supervisor – Civil Operations
    - One Lead Civil Court Clerk
    - One Lead Juvenile Court Clerk
    - One Lead Civil Operations Clerk
    - One Juvenile Court Clerk
    - One Civil Court Clerk

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Administration			
District Clerk	1	1	1
Administrative Assistant	1	1	1
Chief Deputy District Clerk	1	2	2
Executive Assistant	1	1	1
Government Relations Advisor	1	0	0
Human Resources Analyst	1	1	1

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Special Projects Coordinator	1	2	2
Purchasing Clerk	1	0	0
Office Assistant IV	0	1	1
Senior Analyst – Policies and Planning	1	0	0
Senior Division Chief	1	1	1
Total - Administration	***10***	***10***	***10***
Civil Operations			
Civil Court Clerk~	25	25	24
Division Chief – Civil Operations~	1	1	1
Lead Civil Court Clerk~	6	6	5
Lead Civil Operations Clerk~	7	7	6
Senior Civil Operations Clerk~	19	20	20
Supervisor – Civil Operations	4	4	3
Total - Civil Operations	***62***	***63***	***59***
Criminal Operations			
Criminal Court Clerk~	22	22	22
Division Chief – Criminal Operations	1	1	0
Division Chief – Criminal Courts	0	1	1
Juvenile Court Clerk~	9	9	8
Lead Criminal Court Clerk**	9	8	8
Criminal Operations Clerk	13.5	13	13
Senior Criminal Operations Clerk	4	4	4
Lead Criminal Operations Clerk**	1	2	1
Lead Juvenile Court Clerk~	2	2	1
Specialist - Imaging	0	0	1
Supervisor – Criminal Operations	4	4	4
Total - Criminal Operations	***65.5***	***66***	***63***
Records & Finance Division			
Division Chief – Records & Finance	1	1	1
Finance Clerk	5	0	0
Lead Finance Clerk	2	2	2
Lead Records Clerk~	2	2	2
Records Clerk*~	18.5	18.5	18.5
Senior Civil Operations Clerk	1	1	1
Senior Finance Clerk	2	7	7

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Senior Records Clerk	3	3	3
Supervisor – Records	2	2	2
Supervisor – Finance	1	1	1
Total - Records & Finance Division	***37.5***	***37.5***	***37.5***
Total - District Clerk	***175***	***176.5***	***169.5***

**There is one part-time position.*

*** One Lead Criminal Court Clerk position was retitled to Lead Criminal Operations Clerk during FY 2019-20*

~ At least one of the authorized positions is subject to a hiring freeze, and will not be filled for FY 2020-21

DPS – HIGHWAY PATROL

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

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

Goals and Objectives:

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

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

the State for the furtherance of Bexar County cases, Administrative staff handles various office tasks releasing the troopers of these duties so that the troopers can devote more time to the roadway safety of Bexar County. Administrative support also type letters, maintain statistics, develop reports utilizing spreadsheets and database applications, maintain and update personnel records, assist with budget matters, develop and maintain files, and order supplies for the area.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Total Traffic Stops	32,741	24,128	24,500
Citations Entered	11,575	11,000	11,500
Criminal Arrests	3,031	1,880	2,000
Efficiency Indicators:			
Citations Delivered to Courts	11,572	11,570	11,500
Criminal Arrests Maintained	4,800	6,500	6,700
Lab Reports Maintained	8,600	8,400	8,600
Effectiveness Indicators:			
JP Court Revenue from Citations	$1,121,970	$1,192,750	$1,200,100
Total Violations	65,400	38,000	50,200

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$143,927	$150,921	$175,455	$153,356
Subtotal	**$143,927**	**$150,921**	**$175,455**	**$153,356**
Program Changes				($60,453)
Total	**$143,927**	**$150,921**	**$175,455**	**$92,903**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases significantly when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group decreases by 12.6 percent when compared to FY 2019-20 Estimates. This is due to a separation payout to an employee who opted in to the County's early retirement incentive plan in FY 2019-20.
- There is one program change in the FY 2020-21 Proposed Budget for a total cost savings of $60,453, as described below.

- The first program change deletes one position for a total savings of $60,45,3 including salary and benefits. During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) by which the positions of employees who opted into the program would be deleted. The program was implemented as a way to reduce expenditures to help mitigate the impact of COVID-19 on the County's finances. In the DPS – Highway Patrol Office, one Office Assistant IV (NE-05) elected to take the incentive.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Administrative Clerk I	0.5	0.5	0.5
Office Assistant IV	2	2	1
Total – DPS	**2.5**	**2.5**	**1.5**

ECONOMIC AND COMMUNITY DEVELOPMENT

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

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

Goals and Objectives:

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

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

The Bexar County Guardianship Program (BCGP) is designed to serve as Permanent and/or Temporary Guardian of the Person for incapacitated adult citizens of Bexar County without friends or family willing or suitable to act in that capacity. The program is designed to serve the entire spectrum of incapacitated adults instead of focusing too heavily in any one area. Individuals with mental illness will be served by the BCGP; however, the program is available to serve other incapacitated persons whatever the nature of the incapacity. The program will also promote the growth of private professional guardians within Bexar County. Private Professional Guardians in the community will increase the number of guardianships for individuals who are in need of guardians and also create economic growth in Bexar County.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Dollar Amount of General Fund and Grant Funds administered	$26,546,944	$18,328,077	$19,798,068
Number of program plans, designs, grant applications	8	4	5
Assessments on 1102 referrals	115	50	60

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Active Cases of Wards	40	40	95
Efficiency Indicators:			
Number of external audits to be completed by	2	13	13
Community Programs	2	13	13
Number of agency contracts executed by Community	5	74	86
programs	5	74	86
Referrals to other Guardianship Programs, Family,	16	4	N/A
Friend, Professionals Guardians			
Effectiveness Indicators:			
Number of programs in compliance with funding	6	6	6
regulations	6	6	6
Number of audit findings during monitoring	0	0	0
WARDS not returning to jail	100%	100%	100%
WARDS in stable placement	100%	100%	100%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$2,043,754	$2,228,248	$2,153,933	$2,245,522
Travel, Training, and Remunerations	35,673	55,290	30,503	10,800
Operational Expenses	95,635	127,522	140,864	8,568,626
Supplies and Materials	14,396	21,417	16,351	9,100
Subtotal	**$2,189,458**	**$2,432,477**	**$2,341,651**	**$10,834,048**
Program Changes				**$0**
Total	**$2,189,458**	**$2,432,477**	**$2,341,651**	**$10,834,048**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases significantly when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group increases by 4.3 percent when compared to FY 2019-20 Estimates. This is primarily due to turnover in personnel experienced during FY 2019-20.
    - The Travel, Training and Remunerations group decreases significantly when compared to FY 2019-20 Estimates. All discretionary travel is suspended through FY 2020-21.

- The Operational Expenses group increases significantly when compared to FY 2019-20 Estimates. Funding in the amount of $8.5 million is allocated for workforce programming and stipends in the Contracted Services account. Bexar County is collaborating with local employment entities to connect individuals with jobs, work experiences opportunities and training opportunities.

- The Supplies and Materials group decreases significantly when compared to FY 2019-20 Estimates. This is due to a decrease in one-time funding for office equipment and minor equipment and machinery during FY 2019-20.

- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Administration			
Administrative Services Coordinator	0	1	1
Administrator- Workforce Training*	0	1	1
Constituent Services Director	1	1	1
Coordinator - Community Development*	0	1	1
Coordinator - Program Support Services	1	1	1
Director - Development Services	1	1	1
Division Director – Community Resources	1	1	1
Executive Director of Economic and Community Development	1	1	1
Intake Worker**	0	1	1
Manager - Program Support Services	1	1	1
Manager- Workforce Development	1	1	1
Office Assistant IV	3	3	3
Office/Contracts Supervisor	1	0	0
Office Supervisor	1	1	1
Special Projects Coordinator	1	1	1
Specialist - Community Resources	1	1	1
Specialist - Community Engagement	1	1	1
Specialist - Program Data Services~	1	1	1
Specialist - Program Support Services	1	1	1
Workforce Liaison	1	1	1
Workforce Specialist	1	1	1
Subtotal – Economic and Community Development	**19**	**22**	**22**
Guardianship Program			
Guardian	3	3	3
Manager - Guardianship Program	1	1	1
Office Assistant IV	1	1	1
Subtotal – Guardianship	**5**	**5**	**5**
Total	**24**	**27**	**27**

** Out of cycle approved in FY 2019-20*

*** This position was transferred from Grants and Aid -CEAP, it is funded 50% out of the General Fund and 50% out of CEAP.*

~ At least one of the authorized positions is subject to a hiring freeze, and will not be filled for FY 2020-21

Funding Allocation			
Position	***ECD GF***	***CEAP***	***CDBG***
Analyst – Community Development~	100%		100%
Coordinator – Program Support Services	10%		90%
Director – Development Services	94%		6%
Intake Worker	50%	50%	
Manager – Program Support Services	90%	10%	
Manager – Community Development Infrastructure	15%		85%
Specialist – Community Engagement	85%	15%	
Specialist – Program Data Services	75%	25%	
Specialist – Program Support Services	90%	10%	

ECONOMIC AND COMMUNITY DEVELOPMENT – CHILD WELFARE BOARD

Mission: The Bexar County Child Welfare Board's mission is to grow the local economy and strengthen quality of life in Bexar County by developing our workforce, fostering local business partnerships and providing community resources for individuals and families in our community.

Vision: The Bexar County Child Welfare Board's mission is to grow our economy and strengthen our community.

Goals and Objectives:

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Board Work			
Board/Executive Meetings	12	6	6
Committee Meetings	12	6	6
Benchmarking Site Visits	2	0	1
CPS FBSS Contract			
Monitoring Visits	2	2	2
Work sessions with CPS Staff (Administration/CWs)	6	9	10
Number of FBSS Caseworkers	21	21	21

Appropriations:

		FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Operational Expenses		$1,115,842	$1,650,394	$1,651,419	$1,649,994
Supplies and Materials		76,000	77,200	77,200	77,200
	Subtotal	**$1,191,842**	**$1,727,594**	**$1,728,619**	**$1,727,194**
Program Changes					$0
	Total	**$1,191,842**	**$1,727,594**	**$1,728,619**	**$1,727,194**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget remains flat when compared to FY 2019-20 Estimates, as described below.
  - The Operational Expenses group remains flat when compared to FY 2019-20 Estimates. The Child Welfare Board is allocated the same amount of funding as in FY 2019-20 per the contract with Child Protective Services (CPS) for In-Home Services, which provides services to children and families involved in child abuse and neglect cases.
  - The Supplies and Materials group remains flat when compared to FY 2019-20 Estimates. Funding is provided for clothes and supplies for children and families involved in child abuse and neglect cases.
- There are no program changes in the FY 2020-21 Proposed Budget.

ELECTIONS

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

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

Goals and Objectives:

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

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Work Load Indicators:			
Elections Held Including Run Off and Special:			
Funded by Bexar County	3	4	1
Funded by Other Entities	38	19	27
Number of Early Voting Election Sites	100	97	96
Number of Election Day Voting Sites	1129	875	870
Efficiency Indicators:			
Number of Workers per Early Voting Site	6	6	6
Number of Workers per Election Day Site	5	5	5
Number of Mail Ballots Processed per FTE	1,125	2,119	2,784
Number of Voter Registration Maintained per FTE	14,122	18,260	20,000
Effectiveness Indicators:			
Percentage of Early Voting Results Available by 7:15PM	100%	75%	100%
Percentage of Election with Results Available 3 hours after receipt of all Ballots	95%	95%	95%
Percentage of Errors in Voter Registration Data Submitted to the Secretary of State/TEAM	1.90%	1.93%	1.59%
Percentage of Increase/(Decrease) in Registered Voters	23%	18%	8%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$1,659,879	$1,946,413	$2,003,581	$1,953,807
Travel, Training and Remunerations	1,130	2,000	1,130	2,000
Operational Costs	1,097,024	1,510,074	1,997,897	1,878,633
Supplies and Materials	204,540	568,444	443,448	443,642
Subtotal	**$2,962,573**	**$4,026,931**	**$4,446,056**	**$4,278,082**
Program Changes				$0
Total	**$2,962,573**	**$4,026,931**	**$4,446,056**	**$4,278,082**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 3.8 percent when compared to FY 2019-20 Estimates, as described below.

- The Personnel Services group decreases by 2.5 percent when compared to FY 2019-20 Estimates. This decrease was due to turnover experienced within the department during FY 2019-20.

- The Travel, Training and Remunerations group increases significantly when compared to FY 2019-20 Estimates. Funding in this appropriation includes staff travel for voter outreach events.

- The Operational Costs group decreases by 6 percent when compared to FY 2019-20 Estimates. During FY 2019-20, one-time funding in the amount of $200,000 from Contingencies was used to develop and produce outreach for the new voting system. Funding is also provided for Election Worker Wages and Elections software maintenance for election machines and voter registration equipment.

- The Supplies and Materials group is flat when compared to FY 2019-20 Estimates. Funding in this appropriation is provided for postage in order to send out Voter Registration Cards ahead of the upcoming Presidential election.

- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
Database Coordinator	2	1	1
Deputy Elections Administrator	1	1	1
Elections Administrator	1	1	1
Elections Coordinator	1	1	1
Elections Inventory Clerk	2	2	2
Election Liaison	2	2	2
Elections Training Coordinator	1	1	1
Executive Assistant	1	1	1
GIS Technician	1	1	1
Project Analyst	1	1	1
Receptionist	1	1	1
Senior Voter Registration Processor	1	1	1
Supervisor of Operations	1	1	1
Technical Support Specialist IV	3	3	3
Technical Support Manager	0	1	1
Voter Registration Coordinator~	1	1	1
Voter Registration Processor	3	3	3
Total	**23**	**23**	**23**

~ At least one of the authorized positions is subject to a hiring freeze, and will not be filled for FY 2020-21

ENVIRONMENTAL SERVICES DEPARTMENT – ANIMAL CONTROL SERVICES

Mission: The mission of the Environmental Services Department is to create, foster, and maintain public health, safety, and environmental compliance through cost effective management of Bexar County's resources.

Vision: The vision of the Environmental Services Department is to promote environmental compliance in Bexar County by working with the County's constituents to educate them on how to comply with federal, state, and local environmental regulations and improve the environment they live in. Environmental Services not only regulates and enforces the environmental laws and standards, but also helps County residents and businesses understand regulations and regulation compliance.

Goals and Objectives:

- Respond to Bexar County Sheriff's Office and residents of Bexar County on animal control issues.
- Pickup stray and aggressive domestic animals within the unincorporated areas of Bexar County.
- Administer and enforce the Bexar County and State of Texas Animal Control and Rabies Control Laws.
- Investigate Sheriff's Office and publicly reported animal bites involving humans that might lead to the spread of rabies.
- Appropriately quarantine animals that bite humans where rabies might be an issue.
- Coordinate with the State of Texas and City of San Antonio Health Departments on rabies control issues.
- Educate Bexar County residents on Animal Control and Rabies Control issues.

Program Description: The Bexar County Animal Control Services Department provides animal control services to residents living in the unincorporated areas of Bexar County. Employees of the Department will humanely capture, restrain, and transport loose and/or dangerous animals. The Animal Control Services Department also responds to animal cruelty cases.

Policy Consideration:

On April 23, 2019, Bexar County Commissioners Court approved the mutually agreed termination of the Inter-Local agreement between the City of Kirby and Bexar County, with an effective date of April 15, 2019. Bexar County now operates the facility, but continues to lease the grounds on which the property is located.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Animal Control Services			
Work Load Indicators:			
Number of Reported Aggressive Animals	206	250	225
Number of Reported Strays	1,587	1,650	1,700
Number of Reported Bites	501	600	520
Number of Cruelty Animals Housed	342	350	300
Efficiency Indicators:			
Cost per Reported Aggressive Animal	$161	$140	$156
Cost per Reported Stray	$104	$106	$103
Cost per Reported Bite	$198	$117	$135
Cost per Cruelty Animals Housed	$99	$137	$160
Effectiveness Indicators:			
Percentage of Reported Aggressive Animals Impounded	75%	85%	95%
Percentage of Reported Bites Investigated	100%	100%	95%
Percent of Reported Cruelty Animals Housed	100%	100%	100%
Bexar Animal Facility			
Work Load Indicators:			
Number of Animals Impounded	1,067	1,700	2,000
Number of Animals Adopted by Kennel	78	150	150
Number of Animals Transferred for Adoption	945	1,200	1,800
Number of Community Events	7	4	5
Efficiency Indicators:			
Cost per Animal Impounded	$271	$245	$208
Cost per Animal Adopted by Kennel	$243	$269	$269
Cost per Animal Transferred for Adoption	$182	$151	$101
Effectiveness Indicators:			
Percentage of Capacity Versus Actual Impounds	100%	100%	100%
Average Days Animals Sheltered	59	50	45
Percentage of Animals Transferred Versus Local Adoption	92%	88%	92%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$377,769	$518,967	$527,379	$500,250
Travel, Training, and Remunerations	2,541	2,400	1,487	2,250
Operational Expenses	190,527	244,973	148,620	200,600
Supplies and Materials	127,710	123,025	107,773	106,900
Capital Expenditures	24,568	17,000	0	0
Subtotal	**$723,115**	**$906,365**	**$785,259**	**$810,000**
Program Changes				$0
Total	**$723,115**	**$906,365**	**$785,259**	**$810,000**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 3.2 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group decreases by 5.1 percent when compared to FY 2019-20 Estimates. The decrease is primarily due to changes in health insurance plans, as selected by employees.
    - The Travel, Training, and Remunerations group increases significantly when compared to FY 2019-20 Estimates. Funding is provided for employees to attend required training and for certifications for the Animal Control Officers and Bexar Animal Center staff.
    - The Operational Expenses group increases by 35 percent when compared to FY 2019-20 Estimates. Funding for veterinarian services is increased to provide a high level of care for the animals.
    - The Supplies and Materials group decreases marginally when compared to FY 2019-20 Estimates. Funding is provided in the Medical and Lab Supplies and Animal Food line items to provide necessary food and supplies required for the proper care of the animals.
    - Funding is not allocated in the Capital Expenditures group for FY 2020-21.
- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Animal Care Technician*	3	3	3
Animal Control Services Officer	3	3	3
Animal Shelter Manager	1	1	1
Animal Placement Specialist	1	1	1
Senior Animal Control Service Officer	1	1	1
Total – Public Works – Animal Control Services	***9***	***9***	***9***

**Positions were added out-of-cycle during FY 2018-19.*
Note: The Chief Storm Water Inspector (E-08) position is funded 80% from the Storm Water Fund and 20% from the General Fund – Animal Control Services. The authorized position can be found within the Storm Water Mitigation Fund.

ENVIRONMENTAL SERVICES DEPARTMENT – ENVIRONMENTAL SERVICES

Mission: The mission of the Environmental Services Department is to create, foster, and maintain public health, safety, and environmental compliance through cost effective management of Bexar County's resources.

Vision: The vision of the Environmental Services Department is to promote environmental compliance in Bexar County by working with the County's constituents to educate them on how to comply with federal, state, and local environmental regulations and improve the environment they live in. Environmental Services does not only regulate and enforce the environmental laws and standards, but also helps County residents and businesses understand regulations and regulation compliance.

Goals/Objectives:

- To facilitate environmental compliance throughout all County offices and departments by providing expert technical, professional advice and related environmental services.
- To provide and administer an efficient, aggressive, and consistent On-Site Sewage Facility program.
- To establish a work environment that motivates and challenges employees through open and honest dialog and direct participation in establishing division procedures.
- To accomplish these goals in an efficient, cost-effective manner.

Program Description: Environmental Services identifies and addresses any and all environmental compliance issues (planned or unplanned) which may present a potential hazard to the County. These issues may include but are not limited to inspection and licensing of Food Services Establishments (FSE), management and disposal of hazardous waste streams generated by County facilities; remediate contamination at facilities; management of underground fuel storage tanks; environmental assistance on capital projects; and representation of the County on local and civic environmental committees. We also provide review, inspection, and licensing for FSEs and OSSFs in Bexar County. Environmental Services administers and enforces the Nuisance Abatement Court Orders by investigating public complaints and properly notifying and monitoring removal of such public nuisances. Lastly, the Environmental Services Department reviews all proposed subdivision plats utilizing On-Site Sewage Facilities within Bexar County (including the City of San Antonio and suburban cities) to ensure the protection of public health and safety by determining suitability.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload/Output Measures:			
Number of Nuisance Complaints	1,285	1,300	1,900
Number of OSSF Inspections	3,771	3,900	4,500
Number of Nuisance Inspections	6,425	6,500	7,600
Efficiency Measures:			
Cost per Nuisance Complaint	$95	$121	$65
Cost per OSSF Inspection	$51	$57	$51
Cost per Nuisance Inspection	$43	$43	$43
Effectiveness Measures:			
Percentage of Nuisance Complaints Resolved	93%	94%	95%
Average Inspections Per Resolved Complaint	5	5	5
Percentage of FSEs Licensed	100%	100%	100%
Percentage of OSSF Successfully Installed	100%	100%	100%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$280,559	$299,132	$311,645	$278,559
Travel, Training, and Remunerations	1,297	2,050	24	1,300
Operational Expenses	261,053	310,914	205,941	225,331
Supplies and Materials	18,010	16,600	14,108	15,100
Capital Expenditures	0	0	0	12,500
Subtotal	**$560,919**	**$628,696**	**$531,718**	**$532,790**
Program Changes				$13,461
Total	**$560,919**	**$628,696**	**$531,718**	**$546,251**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 2.7 percent when compared to FY 2019-20 Estimates, as described below.
  - The Personnel Services group decreases by 10.6 percent when compared to FY 2019-20 Estimates. This decrease is primarily due to employee turnover and changes in health insurance plans, as selected by employees.
  - The Travel, Training, and Remunerations group increases significantly when compared to FY 2019-20 Estimates. Funding is provided for employees to attend required trainings and conferences in order to maintain current licenses.

- The Operational Expenses group increases by 9.4 percent when compared to FY 2019-20 Estimates. Additional funding is provided for food service establishment health inspections in FY 2020-21.

- The Supplies and Materials group increases by 7 percent when compared to FY 2019-20 Estimates. Additional funding provided in the Vehicle Fuel & Oils and Computer Supplies line items.

- The Capital Expenditures group increases significantly when compared to FY 2019-20 Estimates. Funding is provided to implement an e-services software that will allow customers to remotely submit permit applications, review permit comments, receive permit statuses, and download completed permits.

- There is one program change in the FY 2020-21 Proposed Budget for a total cost of $13,461, as described below.

  - The program change adds one Office Assistant IV (NE-05) for a total cost of $13,461, including salary and benefits. The Office Assistant IV will assist with administrative duties related to the health permits and inspections process. The Office Assistant IV position is funded 25 percent from the General Fund and 75 percent from the Storm Water Mitigation Fund.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Environmental Engineer	1	0	0
Environmental Services Director*	0	1	1
Environmental Services Inspector	1	1	1
Sanitarian I	2	2	2
Code Compliance Officer	1	1	1
Total – Public Works –Environmental Services	***5***	***5***	***5***

**The Environmental Services Director (EX-1) position is funded 25 percent from the General Fund and 75 percent from the Storm Water Mitigation Fund.*
**The Fiscal and Health Permit Specialist positions are funded 90 percent from the Road & Bridge Fund and 10 percent from Environmental Services Department – Environmental Services. The authorized positions can be found in the Road & Bridge Fund.*
**The Office Assistant IV (NE-05) position is funded 25 percent from the General Fund and 75 percent from the Storm Water Mitigation Fund. The authorized position can be found in the Storm Water Mitigation Fund.*

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload/Output Measures:			
Number of Capital Projects Managed (less than $1 million)	57	65	65
Number of Capital Projects Managed ($1-5 million)	15	10	10
Number of Capital Projects Managed ($5-10 million)	1	4	4
Number of Capital Projects Managed (over $10 million)	5	5	5
Total Print / Graphics Processing Volume	295	295	295
Total Printing / Finishing Volume	4582	4582	4582
Total Mailing Processing Volume	1,134,768	1,155,690	1,155,690
Efficiency Indicators:			
Average Number of Change Orders per Project	5	3	3
Average Percent Increase in Budget for a Project	2.5%	3%	3%
Average Percent Decrease in Budget for a Project	0%	0%	0%
Average Percent Growth in Print / Graphic Job Request	-44%	0%	0%
Average Percent Growth Mailing Pieces	4%	2%	2%
Effectiveness Measures:			
Number of Capital Projects Completed on Schedule	78	85	85
Number of Capital Projects Completed within Budget	75	8	8
Number of Print / Finishes per FTE	1,219	1219	1219
Number of Mailing Pieces per FTE	283,692	288,923	288,923

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$1,165,453	$1,316,042	$1,223,007	$1,255,990
Travel, Training and Remunerations	9,534	10,504	4,711	1,251
Operational Expenses	662,523	314,986	422,531	253,550
Supplies and Materials	24,284	43,037	39,195	15,773
Capital Expenditures	73,710	1,225,308	134,698	140,500
Subtotal	**$1,935,504**	**$2,909,877**	**$1,824,142**	**$1,667,064**
Program Changes				($184,864)
Total	**$1,935,504**	**$2,909,877**	**$1,824,142**	**$1,482,200**

Program Justification and Analysis:

- The FY 2019-20 Adopted Budget decreases by 18.7 percent when compared to FY 2019-20 Estimates, as described below.

  - The Personnel Services group increases by 2.7 percent when compared to FY 2019-20 Estimates. This is due to turnover experienced in FY 2019-20.

  - Funding for the Travel, Training and Remunerations group decreases significantly when compared to FY 2019-20 Estimates. Due to the ongoing COVID – 19 pandemic, funding is provided only for mandatory training.

  - The Operational Expenses group decreases by 40 percent when compared to FY 2019-20 Estimates. A smaller number of Facilities Improvement & Maintenance Projects (FIMP) are proposed in FY 2020-21.

  - The Supplies and Materials group decreases significantly when compared to the FY 2019-20 Estimate. A smaller number of Facilities Improvement & Maintenance Projects (FIMP) are proposed in FY 2020-21.

  - The Capital Expenditures group funds the following project for the Facilities Improvement Maintenance Project:

Facilities Improvement Maintenance Project(s)	Cost
Tax Center Remodel	$60,500
Applewhite Treatment Expansion	$80,000
Total	**$140,500**

- The FY 2020-21 Proposed Budget includes one program change for a total savings of $184,864, described below.

- The program change deletes two Mail Courier (NE-01) positions and two Mail Courier II (NE-02) positions for a total savings of $184,864 including salary and benefits. Facilities Management is combining its print shop and mailroom functions, as the current Mailroom staff is assisting the Print Shop staff when time allows; therefore it is no longer necessary to house positions in this budget. The newly added positions will be responsible for delivering the County's mail as well as assisting the Print Shop with print jobs when needed and as time allows. All positions related to print and mail services will be housed in the Print Shop Fund. Program changes are included to fund the new positions.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Administration			
Administrative Service Coordinator	0	1	1
Court Technology Support Specialist	2	2	2
Division Chief	1	1	1
Executive Assistant	1	0	0
Facilities Management Director	1	1	1
Human Resources Technician	1	1	1
Lead Electronic Technician	1	1	1
Life, Safety, and Security Manager	0	1	1
Office Assistant IV	1	2	2
Technical and Contracts Compliance Manager	1	1	1
Training and Development Specialist*	0	1	1
Video Conferencing Systems Manager	1	1	1
Subtotal - Administration	**10**	**13**	**13**
Mailroom			
Mail Courier	2	2	0
Mail Courier II	2	2	0
Subtotal- Mailroom	**4**	**4**	**0**
Total – Facilities Management Department	**14**	**17**	**13**

** One Training and Development Specialist position is frozen.*

Facilities Management (Capital Projects Division)

The list below represents the authorized and funded positions within the Facilities – Capital Projects Division.

- *One Capital Projects Manager (E-11)*
- *Three Project Manager (E-07)*
- *One Assistant Project Manager (E-6)*

FACILITIES MANAGEMENT – ADULT DETENTION CENTER

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload/Output Measures:			
Number of Work Orders (Demand Generated)	45,000	45,000	45,000
Number of Work Orders (Preventive Maintenance)	6,000	6,000	6,000
Building Square Footage Maintained	1,143,144	1,003,000	1,003,000
Efficiency Measures:			
Average Number of Days to Complete Demand and Generated Work Orders	5	5	5
Average Number of Days to Complete Preventative Maintenance Work Orders	9	9	9
Number of Work Orders (Demand Generated) per FTE	2,700	2,700	2,700
Number of Work Orders (Preventive Maintenance) per FTE	300	300	300
Maintenance Cost Per Square Foot	$3.66	$3.08	$3.08

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Effectiveness Measures:			
Percentage of Work Orders Completed (Demand Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	99%	99%	100%
Number of Favorable Audits by Outside Agencies	2 out 2	2 out of 2	2 out of 2

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$2,288,880	$1,831,307	$2,092,398	$2,362,303
Travel, Training and Remunerations	15,293	12,850	379	618
Operational Expenses	1,379,882	837,529	939,044	930,135
Supplies and Materials	435,431	372,819	476,088	401,093
Subtotal	**$4,119,486**	**$3,054,505**	**$3,507,909**	**$3,694,149**
Program Changes				($61,472)
Total	**$4,119,486**	**$3,054,505**	**$3,507,909**	**$3,632,677**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 3.6 percent when compared to the FY 2019-20 Estimates, as described below.

  - The Personnel Services group increases by 12.9 percent when compared to FY 2019-20 Estimates. This is due to turnover experienced during FY 2019-20.

  - Funding for the Travel, Training and Remunerations group increases when compared to FY 2019-20 Estimates. Due to the ongoing COVID – 19 pandemic, trainings were cancelled for FY 2019-20. Funding is provided for mandatory training in FY 2020-21.

  - The Operational Expenses group is relatively flat when compared to FY 2019-20 Estimates. Funding is provided for professional service agreements and building repairs among other operational functions.

  - The Supplies and Materials group decreases by 15.8 percent when compared to FY 2019-20 Estimates. This is due to one-time equipment purchases made in FY 2019-20.

- There is one program change in the FY 2020-21 for a total savings $61,472 Proposed budget described below.

  - During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) by which the positions of employees who opted into the program would be deleted. The program was implemented as a way to reduce expenditures to help mitigate the impact of COVID-19 on the County's finances. In Facilities Management – ADC, one employee elected to take the incentive. One Maintenance Mechanic II (NE-06) position is being deleted at a savings of $61,472 including salary and benefits.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Division Chief	1	1	1
Electrician	1	1	1
Electronics Technician I	3	3	3
Electronics Technician II	3	3	3
Exterminator	1	1	1
HVAC Technician	2	2	2
Inventory Control Technician	1	1	1
Lead Life and Safety Technician	1	0	0
Lead Maintenance Technician	1	1	1
Life and Safety Technician*	4	4	4
Maintenance Helper	1	1	1
Maintenance Mechanic I	11	8	8
Maintenance Mechanic II**	11	10	9
Office Assistant IV	1	1	1
Plumber	2	1	1
Senior Facilities Maintenance Supervisor	1	1	1
Welder II	1	1	1
Total – Adult Detention Center Division	**46**	**40**	**39**

**One Life and Safety Technician was added out of cycle.*
***Three Maintenance Mechanic II positons are frozen.*

FACILITIES MANAGEMENT - COUNTY BUILDINGS

Program Description: The Facilities Management Department - County Buildings is responsible for the operation, maintenance, and repair of judicial and administrative facilities located throughout the County. These include the Courthouse, Cadena Reeves Justice Center, Paul Elizondo Tower, Courthouse Annex, Vista Verde Plaza, the Fleet Maintenance Facility, the Records Management and Training Center, the Elections and Purchasing Building, Precinct 1 Facility, Precinct 3 Facility, Archives Building, Forensic Science Center, Sheriff's East and West Substations, Public Works Head Quarters, Public Works Service Centers, Fire Marshal building, Bibliotech locations to include east, west and south locations, Adult Probation building, Firing Range, ADC South Annex building A, and the Comal Street Parking Garage and the Parking Garages on Flores Street.

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload/Output Measures:			
Number of Work Orders (Demand and Generated)	32,300	24,225	24,225
Number of Work Orders (Preventive Maintenance)	4,348	3,871	3,871
Building Square Footage Maintained	1,158,120	1,388,300	1,388,300
Efficiency Measures:			
Average Number of Days to Complete Demand and Generated Work Orders	3	3	3
Average Number of Days to Complete Preventative Maintenance Work Orders	5	5	5
Number of Work Orders (Demand and Generated) per FTE	1005	1009	1009
Number of Work Orders (Preventive Maintenance) per FTE assigned to Preventive Maintenance Program	1087	815	815
Effectiveness Measures:			
Percentage of Work Orders Completed (Demand and Generated)	98%	98%	98%
Percentage of Work Orders Completed (Preventive Maintenance)	94%	95%	95%
Number of favorable Audits by Outside Agencies- TCJS	1 out of 1	1 out of 1	1 out of 1

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$1,665,544	$2,114,969	$2,271,099	$2,152,847
Travel and Remunerations	11,689	14,380	293	618
Operational Costs	3,112,846	4,176,244	4,038,100	4,265,149
Supplies and Materials	307,382	308,325	343,398	329,791
Capital Expenditures	0	0	28,406	0
Subtotal	**$5,097,461**	**$6,613,918**	**$6,681,296**	**$6,748,405**
Program Changes				($385,700)
Total	**$5,097,461**	**$6,613,918**	**$6,681,296**	**$6,362,705**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 4.8 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group decreases by 5.2 percent when compared to FY 2019-20 Estimates. This is due to one-time disbursements made in FY 2019-20 for employees who opted into the Early Retirement Incentive Program.
    - Funding for the Travel and Remunerations group increases when compared to FY 2019-20 Estimates. Funding is provided for mandatory training for supervisory staff in FY 2020-21.
    - The Operational Costs group increases by 5.6 percent when compared to FY 2019-20 Estimates. Funds are proposed for the maintenance of the Bexar Animal Facility and the Forensic Science Facility.
    - The Supplies and Materials group decreases by 4 percent when compared to FY 2019-20 Estimates. This is due to a decrease in funding for minor equipment and machinery.
- There are is one program change in the FY 2020-21 Proposed Budget for a total savings of $385,700 described below.
    - During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) by which the positions of employees who opted into the program would be deleted. The program was implemented as a way to reduce expenditures to help mitigate the impact of COVID-19 on the County's finances. In Facilities Management – Juvenile Institutions, a total of five employees elected to take the incentive. These positions are being deleted at a savings of $385,700 including salary and benefits.
        - One Maintenance Mechanic II (NE-03)
        - One Exterminator (NE-05)
        - One Lead Maintenance Technician (NE-09)
        - One Life and Safety Technician (NE-07)

- One Senior Facilities Maintenance Supervisor (NE-13)

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
County Buildings			
Building Monitor	1	1	1
Electrician	1	1	1
Electronic Technician II	1	1	1
Exterminator	1	1	0
Facilities Maintenance Supervisor	2	2	2
HVAC and Controls Technician	1	0	0
Inventory Control Technician	0	1	1
Life & Safety Technician	2	2	2
Lead Life and Safety Technician	1	1	1
Lead Maintenance Technician	1	1	0
Locksmith	1	1	1
Maintenance Helper	2	1	1
Maintenance Mechanic I	3	3	3
Maintenance Mechanic II	8	6	5
Office Assistant II	1	0	0
Painter	1	1	1
Plumber	1	0	0
Senior HVAC Technician	2	1	1
Senior Facilities Maintenance Supervisor*	1	1	1
Subtotal – County Buildings Division	**31**	**25**	**22**
Outlying Buildings			
Facilities Maintenance Supervisor	0	1	1
Life and Safety Technician	0	1	0
Maintenance Mechanic I**	0	4	4
Maintenance Mechanic II	0	3	3
Senior HVAC Technician	0	1	1

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Senior Facilities Maintenance Supervisor	0	1	0
Subtotal- Outlying Facilities	**0**	**11**	**9**
County Buildings Total	**31**	**36**	**31**

The County Building Division includes County owned Facilities in the downtown area of San Antonio.

The Outlying Facilities Division includes County owned Facilities outside of the downtown San Antonio area.

** One Senior Facilities Maintenance Supervisor position is frozen.*

*** One Maintenance Mechanic I position is frozen.*

FACILITIES MANAGEMENT – ENERGY SERVICES

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload/Output Measures:			
Total Electricity Consumption (kWh)	43,012,126	50,000,000	50,000,000
Total Natural Gas Consumption (CCF)	574,221	583,283	583,283
Total Water Consumption (Gallons)	217,122,034	222,879,339	222,879,339
Building Square Footage – Electricity and Water	3,292,100	3,292,100	3,292,100
Building Square Footage – Gas	3,292,100	3,292,100	3,292,100
Efficiency Measures:			
Consumption of Electricity (kWh) per Square Foot	13.065	15.01	15.01
Consumption of Natural Gas (CCF) per Square Foot	.17	.17	.17
Consumption of Water (Gallons) per Square Foot	66	67.7	67.7
Effectiveness Measures:			
Percent Increase/Decrease in kWh per Square Foot	-11.2%	16%	16%
Percent Increase/Decrease in CCF per Square Foot	12.00%	1.5%	1.5%
Percent Reduction in Gallons per Square Foot	21.3%	2.65%	2.65%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$47,627	$48,024	$40,525	$48,899
Operational Costs	6,021,567	6,655,000	6,801,551	6,222,351
Capital Expenditures	95,317	100,000	0	100,000
Subtotal	**$6,164,511**	**$6,803,024**	**$6,842,076**	**$6,371,250**
Program Changes				$0
Total	**$6,164,511**	**$6,803,024**	**$6,842,076**	**$6,371,250**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 6.9 percent when compared to FY 2019-20 Estimates, as described below.
  - The Personnel Services group increases by 20.7 percent when compared to FY 2019-20 Estimates. This is due to turnover experienced during FY 2019-20.
  - The Operational Costs group decreases by 8.5 percent when compared to FY 2019-20 Estimates. This is due to the payment of CPS invoices made in FY 2019-20 from previous fiscal years that were not paid on time. This group funds electricity, gas, and water for all County-owned buildings.
  - The Capital Expenditures group allocates funding in the amount of $100,000 for the Meter Installation and Engineering (Phase 1) project to more closely monitor energy and water consumption.
- There are no program changes included in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Data Tracking Specialist	1	1	1
Energy Manager	1	0	0
Total – Energy Services Division	**2**	**1**	**1**

FACILITIES MANAGEMENT – JUVENILE INSTITUTIONS

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

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

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload/Output Measures:			
Number of Work Orders (Demand Generated)	18,000	18,000	18,000
Number of Work Orders (Preventive Maintenance)	13,607	13,607	13,607
Building Square Footage Maintained	452,386	342,800	342,800
Efficiency Measures:			
Maintenance Cost per Square Foot	$4.86	$5.02	$5.02
Number of Work Orders (Demand Generated) per FTE	854	854	854
Number of Work Orders (Preventive Maintenance) per FTE	647	647	647

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Effectiveness Measures:			
Percentage of Work Orders Completed (Demand Generated)	100%	100%	100%
Percentage of Work Orders Completed (Preventive Maintenance)	100%	100%	100%
Number of Favorable Audits by Outside Agencies	1 out of 1	1 out of 1	1 out of 1
Percentage of cost increase/decrease to maintain square footage	-2.0%	3.2%	3.2%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$1,273,735	$1,253,340	$1,056,598	$1,222,761
Travel, Training and Remunerations	2,004	4,550	0	927
Operational Costs	720,421	805,928	783,618	821,243
Supplies and Materials	114,555	98,349	116,261	112,046
Subtotal	**$2,110,715**	**$2,162,167**	**$1,956,477**	**$2,156,977**
Program Changes				($62,984)
Total	**$2,110,715**	**$2,162,167**	**$1,956,477**	**$2,093,993**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 7 percent when compared to FY 2019-20, as described below.
    - The Personnel Services group increases by 15.7 percent when compared to FY 2019-20 Estimates. This is due to turnover experienced in the FY 2020-21 Budget.
    - Due to the ongoing COVID – 19 pandemic, travel was halted during FY 2019-20. Funding is provided for mandatory training and travel expenses in FY 2020-21.
    - The Operational Costs group increases by 4.8 percent when compared to FY 2019-20 Estimates. This is due to an increase in funding for janitorial services for costs associated with COVID-19.
    - The Supplies and Materials group decreases by 3.6 percent when compared to FY 2019-20 Estimates. This is due to a decrease in funding for safety supplies. Funding was expensed for COVID -19 items in FY 2019-20. Other funding sources are now available to pay for safety items related to COVID – 19.

- There is one program change in the FY 2020-21 Proposed Budget for a total savings of $62,984 described below.
    - During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) by which the positions of employees who opted into the program would be deleted. The program was implemented as a way to reduce expenditures to help mitigate the impact of COVID-19 on the County's finances. In Facilities Management – Juvenile Institutions, one employee elected to take the incentive. One Maintenance Mechanic (NE-03) is being deleted at a savings of $62,984 including salary and benefits.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Electronic Technician II	3	2	2
Facilities Maintenance Supervisor	2	1	1
HVAC Technician	2	2	2
Life & Safety Technician	1	1	1
Lead Maintenance Technician	1	1	1
Maintenance Mechanic I*	10	9	8
Maintenance Mechanic II**	2	3	3
Plumber	1	1	1
Senior Facilities Maintenance Supervisor***	0	1	1
Total – Juvenile Institutions	**22**	**21**	**20**

**Two Maintenance Mechanic I position is frozen.*

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

*** One Senior Facilities Maintenance Supervisor position is frozen.*

FIRE MARSHAL'S OFFICE

Mission: The mission of the Bexar County Fire Marshal's Office is to develop, foster, and promote methods of protecting the lives and property of the citizens of Bexar County.

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

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

Goals and Objectives:

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

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

- Conduct Fire & Post Blast Investigations - determine the origin, cause and circumstances for all significant fire/explosion incidents in the unincorporated parts of Bexar County, and upon request from municipal governments.
- Conduct criminal investigations into all offenses relating to fire, arson and explosives as well as associated crimes such as criminal homicide, insurance fraud, burglary, bomb threats, hoax bombs, and organized criminal activity.
- Respond throughout the Alamo Area Council of Governments (AACOG) Region to support area jurisdictions in the investigation of major fire, arson, and post-blast scenes, and provide continued criminal investigative support as requested.

- Conduct investigations into fire/explosion related injuries and fatalities; provide technical assistance to the Bexar County Medical Examiner's Office and Bexar County Sheriff's Office – Homicide Division when requested.
- Conduct investigations relating to Hazardous Material responses or Weapons of Mass Destruction (WMD) Incidents
- Enforcement of laws relating to fire/explosion incidents
- Apprehension of arson & explosive fugitives
- Carry out physical and electronic surveillance
- Conduct interviews of witnesses and suspects
- Obtain and execute search and arrest warrants
- Carry out Criminal History checks on explosive/blaster permit applicants
- Conduct Threat Assessments for Critical Infrastructure and key resources located in Unincorporated Bexar County.
- Assist the Fire Prevention Bureau in carrying out fire safety inspections, investigating outdoor burning complaints and assisting with public nuisance investigations.
- Conduct training classes in arson investigation, tactical field care, and explosive safety for area Fire Service, Law Enforcement, and E.M.S. agencies, as well as the Bexar County Criminal District Attorney's Office.
- Conduct Public Education in arson prevention and awareness, as well as fire-safety education to area community groups and school audiences, as well as career day activities.
- Liaison with area municipal, private, volunteer and ESD Fire Departments and provide assistance and coordination when requested.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Number of annual fire inspections conducted	458	702	775
Number of Fire Investigations Initiated	330	300	305
Number of emergency service requests received at dispatch	37,651	39,000	41,000
Number of cases filed with the D.A. Office for Prosecution	24	30	36
Efficiency Indicators:			
Number of fire investigations per investigator	66	70	65
Number of dispatched call per dispatcher	7,530	7,349	4,000
Number of Hours in Coordination with the D.A. Office	120	150	150

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Effectiveness Indicators:			
# of persons receiving fire safety education	17	20	16
Number of Cases Determined to be Arson Related per Investigator	200	225	250
Average Number of Emergency Calls Dispatched Per Month	3,137	3,100	3,300

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$1,180,289	$1,473,723	$1,425,953	$1,498,088
Travel, Training and Remunerations	34,442	33,275	24,854	200
Operational Costs	149,298	160,288	174,827	170,431
Supplies and Materials	123,593	126,950	120,999	113,880
Subtotal	**$1,487,622**	**$1,794,236**	**$1,746,633**	**$1,782,599**
Program Changes				$0
Total	**$1,487,622**	**$1,794,236**	**$1,746,633**	**$1,782,599**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 2.1 percent when compared to the FY 2018-19 Estimates, as described below.
    - The Personnel Services group increases by 5.1 percent when compared to the FY 2019-20 Estimates. This is due to staff turnover experienced in FY 2019-20.
    - The Travel, Training and Remunerations group decreases significantly when compared to the FY 2019-20 Estimates. Due to the ongoing COVID – 19 Pandemic, no discretionary travel and training funding is allocated.
    - The Operational Costs group decreases by 2.5 percent when compared to FY 2019-20 Estimates. Funding is provided for the Mutual Fire Aid agreements.
    - The Supplies and Materials group decreases by 5.9 percent when compared to FY 2019-20 Estimates. This is due to one-time purchases of camera equipment in FY 2019-20.
    - There are no proposed program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Administrative Assistant	1	1	1
Chief Fire Investigator	1	1	1
Deputy Fire Marshal*	10.5	10.5	10.5
Electronic Technician II**	0	1	1
Fire Marshal	1	1	1
Office Assistant I	1	1	1
Public Safety Communication Supervisor	1	1	1
Public Safety Dispatcher **	13	13	13
Senior Deputy Fire Marshal	2	2	2
Total – Fire Marshal's Office	***30.5***	***31.5***	***31.5***

**One part-time Deputy Fire Marshal.*

*** One Electronic Technician II position is frozen.*

****Two Public Safety Dispatcher I positions are part-time. Two positions are frozen.*

Note:

Position	*Fire Marshal General Fund*	*OEM General Fund*	*Fire Code*
1 Chief Fire Inspector			100%
5 Deputy Fire Marshals	87%		13%
5 Deputy Fire Marshals	50%		50%
6 Deputy Fire Marshals			100%
12 Public Safety Dispatcher's	75%		25%
1 Administrative Assistant	45%	45%	10%
1 Chief Fire Investigator	87%		13%
Fire Marshal	37.5%	37.5%	25%
Public Safety Communications Supervisor	75%		25%
Office Assistant II			100%
Office Assistant II	50%		50%
2 Deputy Fire Marshal(Microsoft Center Project)			100%
1 Administrative Assistant			100%
3 Senior Deputy Fire Marshal	50%		50%

HUMAN RESOURCES

Mission:

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

Vision:

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

Goals and Objectives:

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

Program Description:

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

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

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

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

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

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

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload/Output Measures:			
Training events provided	42	75	75
Number of applications reviewed	86,736	87,603	87,603
Number of clinic pre-employment physicals	572	601	601
Efficiency Measures:			
Number of new hires processed per FTE	228	234.84	234.84
Number of applications reviewed per FTE	21,684	21,901	21,901
Effectiveness Measures:			
Percentage of increase/decrease of employee clinic visits	1.0%	1.0%	1.0%
Percentage of attendees for training	85%	86%	86%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$1,046,670	$1,088,878	$993,909	$996,916
Travel and Remunerations	11,814	16,021	3,852	200
Operational Costs	236,039	354,990	318,746	311,900
Supplies and Materials	10,278	27,950	10,778	11,100
Capital Expenditures	0	3,000	3,000	0
Subtotal	**$1,304,801**	**$1,490,839**	**$1,330,285**	**$1,320,116**
Program Change				$0
Total	**$1,304,801**	**$1,490,839**	**$1,330,285**	**$1,320,116**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget is flat when compared to FY 2019-20 Estimates, as described below.
  - The Personnel Services group is flat when compared to FY 2018-19 Estimates. One position is frozen due to the hiring freeze implemented in FY 2019-20.
  - The Travel, Training, and Remunerations group decreases significantly when compared to FY 2019-20 Estimates. Discretionary travel is not funded for FY 2020-21.
  - The Operational Expenses group decreases by 2.1 percent when compared to FY 2019-20 Estimates. No funding is provided for new technology in FY 2020-21.
  - The Supplies and Materials group is flat when compared to FY 2019-20 Estimates.
  - Funding is not recommend in the Capital Expenditures group. The previous year funded a one-time project to upgrade an air conditioning timer schedule and temperature control in the amount in FY 2019-20.
- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Analyst – Human Resources	2	2	2
Analyst – Human Resources ADA 3	1	1	1
Assistant County Manager	0.25	0.25	0.25
Human Resources Director	1	1	1
Human Resources Technician I	3	3	3
Human Resources Technician II 1	0.5	0.5	0.5
Human Resources/HRIS Manager	1	1	1
Office Assistant II 2	1	0	0
Office Assistant IV 2	0	1	1
Senior Analyst – Human Resources	3	3	3
Total - Human Resources	***12.75***	***12.75***	***12.75***

1The Human Resources Technician II is funded 50 percent in the Human Resources Department and 50 percent in the Self-Insurance Health & Life Fund.

2 One Office Assistant II was deleted to add one Office Assistant IV during FY 2019-20.

3 Position is frozen.

INFORMATION TECHNOLOGY

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

Vision: To lead in technological excellence and innovation.

Goals and Objectives:

- Improve Customer Experience: our internal customers are aware of County technology solutions, and they have the necessary support/training to work efficiently.
- Increase Community Engagement: the community is able to engage the County through the use of technology.
- Increase Product and Service Management: information technology services are aligned with customer business objectives.
- Ensure Reliable Infrastructure: data and services are highly available and reliable.
- Increase Research and Ideation: delivery of idea-driven innovation of products and services.
- Strengthen Partnerships: an understanding of the needs and challenges our customers face, and a proactive approach in aligning technology solutions with their goals and objectives.
- Increase Information Security: a strong information security posture, a continued and dedicated focus to protect the County's information and technology assets.
- Foster a Values Based Culture: employee behaviors and engagement are driven by our Core Values.
- Recruit and Retain Top Talent: a skilled and capable workforce that is continuously developing and engaged.
- Improve Quality Management: high quality delivery of services supported by established control measures and monitoring.

Program Description:

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Work Load Indicators:			
Applications Development			
Legacy Software Defects (Fixes)	1,352	2,500	2,500
Enterprise Data Center			
Number of Processed Mainframe Jobs	277,220	285,500	290,000
E-Services/ Geographical Information Systems			
Number of GIS Service Visits	287,000	291,000	291,000
Technical Support			
Number of Help Call Tickets	6,772	8,000	9,500
Efficiency Indicators:			
Applications Development			
Legacy Software Defects (Fixes) completed	1,352	1,200	1,200
Enterprise Data Center			
Number of 24/7 Support Calls Taken per FTE	1,021	1,100	1,200
E-Services/ Geographical Information Systems			
Average Number of Inquires per Visit	20,000	60,000	58,000
Technical Support			
Number of Voice/Data Service Calls Closed per FTE	822	676	600
Effectiveness Indicators:			
Applications Development			
Percent of Legacy Software Defects (fixes completed)	100%	100%	100%
Enterprise Data Center			
Percentage of Security calls closed	99.9%	99.9%	99.9%
E-Services/ Geographical Information Systems			
Percentage of GIS System Availability	99%	99%	99%
Technical Support			
Percentage of Calls Resolved by Help Desk Staff	98%	98%	98%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$12,632,125	$14,288,801	$12,779,616	$12,887,926
Travel, Training, and Remunerations	213,536	241,837	75,072	5,124
Operational Expenses	11,594,512	12,318,334	12,692,904	15,473,518
Supplies and Materials	152,860	160,500	86,421	111,856
Capital Expenditures	14,471	137,165	137,165	0
Subtotal	**$24,607,504**	**$27,146,637**	**$25,771,178**	**$28,478,424**
Program Changes				($313,702)
Total	**$24,607,504**	**$27,146,637**	**$25,771,178**	**$28,164,722**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 9.3 percent when compared to FY 2019-20 Estimates, as described below.

  - The Personnel Services group is flat when compared to FY 2019-20 Estimates. Vacant positions frozen in FY 2019-20 as part of a hiring freeze continue to be frozen in FY 2020-21.

  - The Travel, Training and Remunerations group decreases significantly when compared to FY 2019-20 Estimates. Funding is allocated for mileage reimbursements for employees who travel between different Bexar County sites as a part of their work. No funding is provided for discretionary travel.

  - The Operational Expenses group increases by 21.9 percent when compared to FY 2019-20 Estimates. This is due to increased costs associated with new managed services contracts related to the ongoing Information Technology transition to a new model of application and infrastructure management, notably the first year of operational expenses for the Tyler Technologies eCIJS System.

  - The Supplies and Materials group increases by 29.4 percent when compared to FY 2019-20 Estimates. This is due to the provision of funding for the purchase of computer supply equipment to support technology deployment throughout the Bexar County organization.

  - Funding is not recommended in FY 2020-21 in the Capital Expenditures group.

  - There is one program change in the Proposed FY 2020-21 budget. During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) by which the positions of employees who opted into the program would be deleted. The program was implemented as a way to reduce expenditures to help mitigate the impact of COVID-19 on the County's finances.

In the Information Technology department, a total of three employees elected to take the incentive. The net impact of these changes is a savings of $313,702:

- One Programmer Analyst II
- One Network Cabling Technician
- One Justice Systems Analyst II

Authorized Position List:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Administration			
Chief Information Officer	1	1	1
Chief Technology Officer	1	1	1
Contracts Management Coordinator	1	1	1
Executive Assistant	2	2	2
Head of Information Security	1	1	1
Head of Enterprise Architecture*	0	1	1
Head of Solutions Delivery*	0	1	1
Head of Sourcing	1	0	0
Head of Strategic Services*	1	0	0
IT Account Management Consultant	3	3	3
Manager, IT Business Relationships	1	1	1
Manager, IT Business Services	1	1	1
Manager, Solutions Architecture*	1	0	0
Office Assistant III	1	1	1
Program Manager, Strategy Management	1	1	1
Security Compliance Analyst~	0	1	1
Security Operations Lead	1	1	1
Solutions Architect~	3	2	2
Technical Project Lead - Public Safety Communications	1	1	1
Subtotal – Administration	**21**	**20**	**20**
Legacy Systems			
Data Control Analyst	2	0	0
Manager, Legacy Systems	1	1	1
Production Control Analyst	2	0	0
Programmer Analyst I~	4	3	3

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Programmer Analyst II~	5	5	4
Programmer Analyst Supervisor	1	1	1
Senior Programmer Analyst*	5	4	4
Subtotal – Legacy Systems	**20**	**14**	**13**
Technical Support Services			
Asset Management Coordinator	0	1	1
Asset Management Specialist I	0	2	2
Configuration Management Analyst II	0	1	1
Manager, Technical Support Services	1	1	1
Senior Technical Training Specialist - Supervisor	1	1	1
Support Services Specialist I	4	5	5
Support Services Specialist II~	4	4	4
Support Services Specialist III~	4	4	4
Support Services Supervisor	1	1	1
Technical Training Specialist I	2	2	2
Technical Training Specialist II	2	2	2
Subtotal – Technical Support Services	**19**	**24**	**24**
Infrastructure Services			
Data Security Analyst	1	1	1
Database Engineer I	1	1	1
Database Engineer II~	2	2	2
Manager, Infrastructure Services	1	1	1
Network Cabling Technician	1	1	0
Network Control Analyst	1	0	0
Network Engineer I	1	2	2
Network Engineer II	2	2	2
Senior Database Engineer Supervisor~	1	1	1
Senior Identity and Access Analyst (Supervisor)	0	1	1
Senior Network Engineer Supervisor	1	1	1
Senior Systems Engineer (Supervisor)	1	1	1
Systems Engineer I	2	2	2
Systems Engineer II	3	3	3
Telecommunications Engineer I	2	2	2
Telecommunications Engineer II	1	1	1
Subtotal – Infrastructure Services	**21**	**22**	**21**

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
eServices & Innovation			
GIS Analyst I	1	1	1
GIS Analyst II	1	1	1
Manager, eServices & Innovation	1	1	1
Senior GIS Analyst Supervisor	1	1	1
Senior Web Designer Supervisor	1	1	1
Social Networking Analyst	1	1	1
Web Designer I	2	2	2
Web Designer II	1	1	1
Subtotal – eServices & Innovation	**9**	**9**	**9**
Business Analysis & Intelligence			
Manager, Business Analysis & Intelligence	1	0	0
Subtotal – Business Analysis & Intelligence	**1**	**0**	**0**
Enterprise Business Systems			
Content Management Analyst I	1	0	0
Content Management Analyst II	1	0	0
ERP Systems Analyst I	1	1	1
ERP Systems Analyst II	1	1	1
ERP Systems Programmer	2	2	2
Justice System Analyst I	1	1	1
Justice System Analyst II	3	3	2
Manager, Enterprise Business Systems	1	1	1
SAP ERP Analyst~	2	2	2
Senior Enterprise Systems Analyst (Supervisor)	1	1	1
Senior ERP Systems Analyst Supervisor	1	1	1
Senior Justice Systems Analyst Supervisor	1	1	1
Systems Analyst I	1	2	2
Systems Analyst II	1	2	2
Technical Lead – Business Systems	1	1	1
Subtotal – Enterprise Business Systems	**19**	**19**	**18**
Project Management Office			
Head of Project Management Office	1	1	1
IT Project Manager I	2	2	2
IT Project Manager II	1	1	1
Senior IT Project Manager~	1	1	1

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Subtotal – Project Management Office	**5**	**5**	**5**
Quality Management			
Business Systems Analyst I	1	1	1
Business Systems Analyst II	1	1	1
Change Management Analyst I	1	1	1
Change Management Analyst II	1	1	1
Manager, Quality Management	0	1	1
Senior IT Process Analyst Supervisor**~	0	1	1
IT Process Excellence Manager**	1	0	0
Performance Management Analyst~	1	1	1
Senior Business Systems Analyst Supervisor	1	1	1
Senior Test Analyst Supervisor	1	1	1
Test Analyst II	1	1	1
Test Analyst III	1	1	1
Subtotal – Quality Management	**10**	**11**	**11**
Applications Development & Analytics			
Applications Developer I~	2	2	2
Applications Developer II~	4	4	4
Business Analytics Analyst II	5	5	5
Manager, Application Development	1	1	1
Senior Applications Developer*	2	3	3
Senior Business Analytics Analyst Supervisor	1	1	1
Subtotal – Applications Development & Analytics	**15**	**16**	**16**
Grand Total – Information Technology	**140**	**140**	**137**

** These positions were added/deleted during FY2019-20 in out-of-cycle requests.*

*** The IT Process Excellence Manager was retitled during FY 2019-20 to the Senior IT Process Analyst Supervisor*

~ At least one of the authorized positions is subject to a hiring freeze, and will not be filled for FY 2020-21

JUDGE/COMMISSIONERS COURT

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload/Output Measures:			
Number of Contacts	8,450	8,540	8,640
Number of Meetings Attended	1,285	1,340	1,349
Number of Speaking Events Conducted	130	134	136
Efficiency Measures:			
Percentage of Constituency Responded to in 14 Days	95%	95%	95%
Percentage of Special Projects Completed in 14 Days	94%	94%	94%
Number of Meetings attended per week	35	40	42
Effectiveness Measures:			
Special Projects Completed/Implemented	522	530	530

Appropriations:

		FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
County Judge					
Personnel Services		$452,084	$597,024	$465,735	$428,263
Travel and Remunerations		0	3,000	0	500
Operational Costs		3,866	10,000	6,948	5,000
Supplies and Materials		1,244	2,075	938	1,550
	Subtotal	**$457,194**	**$612,099**	**$473,621**	**$435,313**
Administration					
Operational Costs		$14,543	$19,703	$18,913	$12,600
Supplies and Materials		1,959	14,133	1,218	1,250
	Subtotal	**$16,502**	**$33,836**	**$20,131**	**$13,850**

		FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Commissioner, Precinct 1					
Personnel Services		$408,217	$423,727	$456,525	$465,293
Travel and Remunerations		839	3,500	0	500
Operational Costs		16,967	9,000	13,332	9,500
Supplies and Materials		2,271	2,069	1,008	950
	Subtotal	**$428,294**	**$438,296**	**$470,865**	**$476,243**
Commissioner, Precinct 2					
Personnel Services		$443,695	$455,696	$487,379	$478,108
Travel and Remunerations		1,063	3,200	0	200
Operational Costs		2,053	23,135	25,010	13,280
Supplies and Materials		15,404	7,919	6,823	1,800
	Subtotal	**$462,215**	**$489,950**	**$519,212**	**$493,388**
Commissioner, Precinct 3					
Personnel Services		$427,614	$429,871	$465,770	$474,803
Travel and Remunerations		0	3,500	0	500
Operational Costs		6,312	7,500	5,199	4,060
Supplies and Materials		670	1,468	568	700
	Subtotal	**$434,596**	**$442,339**	**$471,537**	**$480,063**
Commissioner, Precinct 4					
Personnel Services		$402,036	$410,763	$479,919	$529,515
Travel and Remunerations		6,383	3,000	230	500
Operational Costs		11,397	8,400	9,946	5,000
Supplies and Materials		2,309	2,069	1,967	1,500
	Subtotal	**$422,125**	**$424,232**	**$492,062**	**$536,515**
Commissioners Court Total					
Personnel Services		$2,133,646	$2,317,081	$2,355,328	$2,375,982
Travel and Remunerations		8,285	16,200	230	2,200
Operational Costs		55,138	77,738	79,347	49,440
Supplies and Materials		23,857	29,733	12,521	7,750
	Subtotal	**$2,220,926**	**$2,440,752**	**$2,447,426**	**$2,435,372**

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Program Change				$0
Total	**$2,220,926**	**$2,440,752**	**$2,447,426**	**$2,435,372**

Program Justification and Analysis:

- Overall, the FY 2020-21 Proposed Budget is flat when compared to FY 2019-20 Estimates, as described below.
  - The Personnel Services group is flat when compared to FY 2019-20 Estimates. A vacant Chief of Staff position is frozen and unfunded for FY 2020-21in accordance with the Countywide hiring freeze.
  - The Travel, Training, and Remunerations group increases significantly when compared to FY 2019-20 Estimates. Funding is provided for Mileage and Parking expenses.
  - The Operational Costs group decreases by 37.7 percent when compared to FY 2019-20 Estimates. This is due to one-time expenses for technology in FY 2019-20.
  - The Supplies and Materials group decreases by 38.1 percent when compared to FY 2019-20 Estimates. No funds have been budgeted for Office Furniture in FY 2020-21.
- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
County Judge's Office			
County Judge	1	1	1
Aide to the County Judge	0	1	1
Assistant to the County Judge	1	0	0
Chief of Staff[3]	1	1	1
Planning & Policy Director	1	1	1
Special Assistant to the County Judge	1	1	1
Subtotal	**5**	**5**	**5**

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Commissioner Precinct 1			
County Commissioner	1	1	1
Chief of Staff - County Commissioner[2]	0	1	1
Executive Assistant to the Commissioner[1]	1	0	0
Neighborhood Outreach Specialist[1]	1	0	0
Senior Executive Assistant[2]	1	2	2
Subtotal	**4**	**4**	**4**
Commissioner Precinct 2			
County Commissioner	1	1	1
Aide to the County Commissioner[2]	0	1	1
Neighborhood Outreach Specialist	1	1	1
Senior Executive Assistant	2	2	2
Subtotal	**4**	**5**	**5**
Commissioner Precinct 3			
County Commissioner	1	1	1
Chief of Staff - County Commissioner[2]	0	1	1
Neighborhood Outreach Specialist[1]	1	0	0
Executive Assistant to the Commissioner[1]	1	0	0
Senior Executive Assistant[2]	1	2	2
Subtotal	**4**	**4**	**4**
Commissioner Precinct 4			
County Commissioner	1	1	1
Executive Assistant[2]	0	1	1
Chief of Staff - County Commissioner[2]	0	1	1
Neighborhood Outreach Specialist	1	1	1
Executive Assistant to the Commissioner[1]	1	0	0
Senior Executive Assistant	1	1	1
Subtotal	**4**	**5**	**5**
Grand Total - Judge/Commissioners Court	***21***	***23***	***23***

[1]Deleted out of cycle in FY 2019-20.
[2]Added out of cycle in FY 2019-20.
[3]Vacant Chief of Staff position is vacant and frozen for FY 2020-21

JURY OPERATIONS

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload/Output Measures:			
Number of Jurors Summoned	257,303	238,798	265,021
Number of Calls Received	54,493	50,888	56,128
Number of Panels Ordered Petit and JP	1,564	1,030	1,060
Number of Jurors Appeared	68,087	62,758	70,123
Efficiency Measures:			
Mailed Received/Mail out per FTE	25,524	16,640	26,289
Number of Panels Ordered Petit and JP FTE	521	627	451
Wait time per juror per FTE per day	5	5	5
Effectiveness Measures:			
Percentage of Pool Utilized	97%	101%	100%
Average Time to Deliver Panel to Court (min)	15	15	10
Juror Appearance Rate	27%	26%	30%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$588,000	$592,095	$602,788	$602,806
Travel, Training, and Remunerations	0	4,540	0	4,540
Operational Expenses	1,009,162	1,283,043	682,835	1,187,498
Supplies and Materials	138,812	137,400	75,091	136,400
Total	**$1,735,974**	**$2,017,078**	**$1,360,714**	**$1,931,244**
Program Changes				$0
Total	**$1,735,974**	**$2,017,078**	**$1,360,714**	**$1,931,244**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 41.9 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group is flat when compared to FY 2019-20 Estimates. All authorized positions are funded for the full year.
    - The Travel, Training, and Remunerations group increases when compared to FY 2019-20 Estimates. Funding is provided at the same level as the FY 2019-20 Budget and allows Jury

Operations employees to attend required Jury Management training.

- The Operational Expenses group increases significantly when compared to FY 2019-20 Estimates. In FY 2019-20, jury trials were suspended from March until the end of the fiscal year halting jury pay and summons costs. The increase in FY 2020-21 is due to the anticipated return of normal operations and juror use in FY 2020-21.

- The Supplies and Materials group increases significantly when compared to FY 2019-20 Estimates. This is caused by an anticipated increase in postage costs in FY 2020-21 as jury operations return to normal scale.

- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Chief Central Jury Bailiff	1	1	1
Assistant Jury Bailiff	7.5	7.5	7.5
Deputy Jury Bailiff	1	1	1
Total – Jury Operations	**9.5**	**9.5**	**9.5**

JUSTICE OF THE PEACE, PRECINCT 1

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

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

Goals and Objectives:

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

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Number of Criminal Cases Filed*	45,641	24,527	24,527
Number of Civil Cases Filed	10,346	9,283	9,283
Total New Cases Filed	55,987	33,809	33,809

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Efficiency Indicators:			
Cases Filed per FTE	2,666	1,610	1,610
Cases Disposed per FTE	2,232	3,002	3,002
Effectiveness Indicators:			
Cases Disposed	46,877	63,032	63,032
Disposition Rate	84%	186%	186%

**Includes Juvenile cases*

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$1,485,234	$1,538,767	$1,481,713	$1,440,538
Travel, Training, and Remunerations	4,689	8,500	3,876	$0
Operational Expenses	14,724	16,750	13,987	13,536
Supplies and Materials	29,170	29,700	27,254	27,254
Subtotal	**$1,533,817**	**$1,593,717**	**$1,526,830**	**$1,481,328**
Program Changes				$0
Total	**$1,533,817**	**$1,593,717**	**$1,526,830**	**$1,481,328**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 3 percent when compared to FY 2019-20 Estimates, as described below.
  - The Personnel Services group decreases by 2.8 percent when compared to FY 2019-20 Estimates. Funding for temporary positions has been decreased to include only funding for a visiting judge.
  - Funding is not allocated for the Travel, Training, and Remunerations group. Due to the ongoing COVID – 19 pandemic, no discretionary travel and training funding is being appropriated.
  - The Operational Expenses group decreases by 3.2 percent when compared to FY 2019-20 Estimates. This is due to one-time security services needed by the office in FY 2019-20.
  - The Supplies and Materials group is flat when compared to FY 2019-20 Estimates. This group funds account such as office furniture and postage.
  - There are no proposed program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Justice of the Peace*	2	2	2
Court Clerk**	17	17	17
Justice Court Manager	1	1	1
Lead Court Clerk	4	4	4
Total – Justice of the Peace, Precinct 1	***24***	***24***	***24***

**Part-time Justice of the Peace Judge was changed to a full-time Judge out-of-cycle during FY 2018-19.*
***One position is frozen and unfunded for FY 2020-21*

JUSTICE OF THE PEACE, PRECINCT 2

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

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

Goals and Objectives:

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

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Number of Criminal Cases Filed*	14,019	6,105	6,105
Number of Civil Cases Filed	14,812	11,477	11,477
Total New Cases Filed	28,831	17,583	17,583
Efficiency Indicators:			
Cases Filed per FTE	2,059	1,256	1,256
Cases Disposed per FTE	1,764	1,125	1,125
Effectiveness Indicators:			
Cases Disposed	24,699	15,753	15,753
Disposition Rate	86%	90%	90%

**Includes Juvenile cases*

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$976,514	$985,296	$995,447	$971,495
Travel, Training, and Remunerations	5,085	6,000	3,024	439
Operational Expenses	298,285	286,662	284,445	286,403
Supplies and Materials	35,897	41,000	21,988	20,688
Subtotal	**$1,315,781**	**$1,318,958**	**$1,304,904**	**$1,279,025**
Program Changes				$0
Total	**$1,315,781**	**$1,318,958**	**$1,304,904**	**$1,279,025**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 2 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group decreases by 2.4 percent when compared to FY 2019-20 Estimates. This is due to changes in health insurance as chosen by the employees. Furthermore, funding for temporary positions has been reduced, with the exception of funding for a visiting judge.

- The Travel, Training, and Remunerations group decreases significantly when compared to FY 2019-20 Estimates. Due to the COVID – 19 pandemic, funding for discretionary travel and training is not being allocated.

- The Operational Expenses group is flat when compared to FY 2019-20 Estimates. Funding is provided for operational needs.

- The Supplies and Materials group decreases by 5.9 percent when compared to FY 2019-20 Estimates. This is primarily due to one-time computer supply costs that are not budgeted in FY 2020-21.

- There are no proposed program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Justice of the Peace	1	1	1
Justice Court Manager	1	1	1
Court Clerk	10	10	10
Lead Court Clerk	4	4	4
Total – Justice of the Peace, Precinct 2	**16**	**16**	**16**

JUSTICE OF THE PEACE, PRECINCT 3

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

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

Goals and Objectives:

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

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

The Justice of the Peace is an elected official. Justice of the Peace Precinct 3 has one full-time Judge in Place 1, elected to a four-year term.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Number of Criminal Cases Filed*	11,455	6,904	6,904
Number of Civil Cases Filed	10,700	9,075	9,075
Total New Cases Filed	22,155	15,979	15,979

	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Proposed
Efficiency Indicators:			
Cases Filed per FTE	1,846	1,332	1,332
Cases Disposed per FTE	1,317	1,048	1,048
Effectiveness Indicators:			
Cases Disposed	15,805	12,581	12,581
Disposition Rate	71%	79%	79%

**Includes Juvenile cases*

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$908,732	$917,836	$918,055	$918,942
Travel, Training, and Remunerations	7,373	5,675	2,555	337
Operational Expenses	152,258	31,428	19,503	19,503
Supplies and Materials	34,826	38,100	31,613	26,789
Subtotal	**$1,103,189**	**$993,039**	**$971,726**	**$965,571**
Program Changes				($65,448)
Total	**$1,103,189**	**$993,039**	**$971,726**	**$900,123**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 7.4 percent when compared to FY 2019-20 Estimates as described below.
- The Personnel Services group is flat when compared to FY 2019-20 Estimates. Additionally, no funding for temporary positions is proposed, with the exception of funding for a visiting judge.
- The Travel, Training, and Remunerations group decreases significantly when compared to FY 2019-20 Estimates. Due to the ongoing COVID – 19 pandemic, funding is only provided for mandatory training.
- The Operational Expenses group is flat when compared to FY 2019-20 Estimates.

- The Supplies and Materials group decreases by 15.3 percent when compared to FY 2019-20 Estimates. One-time purchases of office furniture were made in FY 2019-20.

- There is one program change proposed for the FY 2020-21 Proposed Budget for a total savings of $65,448 described below.
  - During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) by which the positions of employees who opted into the program would be deleted. The program was implemented as a way to reduce expenditures to help mitigate the impact of COVID-19 on the County's finances. In Justice of the Peace, Precinct 3, one employee elected to take the incentive. One Lead Court Clerk (NE-5) is proposed to be deleted for a savings of $65,448, including salary and benefits.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Justice of the Peace	1	1	1
Court Clerk	9	9	9
Justice Court Manager	1	1	1
Lead Court Clerk	3	3	2
Total – Justice of the Peace, Precinct 3	***14***	***14***	***13***

JUSTICE OF THE PEACE, PRECINCT 4

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

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

Goals and Objectives:

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

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

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

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

The Court is responsible for collection of filing fees and criminal/administrative fines, issuance of

summons, issuance of warrants/capias warrants, and processing of all case/hearing appeals. The Justice of the Peace also performs marriage ceremonies and serves as a notary public. Precinct 4 has its own website which provides forms, information, services for payments on line and related links available to the public. Procedures for e-filing are being developed for future accessibility at Precinct 4.

The Justice of the Peace is an elected official. The Justice of the Peace, Precinct 4 Court consists of one full-time judge elected to a four-year term.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Number of Criminal Cases Filed*	20,392	8,280	8,280
Number of Civil Cases Filed	13,379	10,652	10,652
Total New Cases Filed	33,771	18,932	18,932
Efficiency Indicators:			
Cases Filed per FTE	2,598	1,456	1,456
Cases Disposed per FTE	1,826	1,622	1,622
Effectiveness Indicators:			
Cases Disposed	23,732	21,083	21,083
Disposition Rate	70%	111%	111%

**Includes Juvenile cases*

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$971,564	$949,795	$967,136	$948,308
Travel, Training, and Remunerations	3,494	5,000	2,932	0
Operational Expenses	419,949	330,860	319,940	257,499
Supplies and Materials	25,327	31,850	27,557	27,557
Subtotal	**$1,420,334**	**$1,317,505**	**$1,317,565**	**$1,233,364**
Program Changes				$0
Total	**$1,420,334**	**$1,317,505**	**$1,317,565**	**$1,233,364**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 6.4 percent when compared to FY 2019-20 Estimates, as described below.
  - The Personnel Services group decreases by 1.9 percent when compared to FY 2019-20 Estimates. All temporary funding has been eliminated with the exception of funding for a visiting judge.
  - Funidng is not allocated for the Travel, Training, and Remunerations group. Due to the ongoing COVID – 19 pandemic, no funding for discretionary travel and training is beling allocated.
  - The Operational Expenses group decreases by 19.5 percent when compared to FY 2019-20 Estimates. This is due to a decrease in rental expenses, as remodeling costs have been paid in full.
  - The Supplies and Materials group is flat when compared to FY 2019-20 Estimates. This group funds account such as office supplies and postage.
- There are no proposed program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Justice of the Peace	1	1	1
Assistant Court Clerk	1	1	0
Court Clerk	9	9	10
Justice Court Manager	1	1	1
Lead Court Clerk	3	3	3
Total – Justice of the Peace, Precinct 4	***15***	***15***	***15***

JUVENILE – CHILD SUPPORT PROBATION

Mission: To promote the rehabilitation and well-being of offenders and their families by redirecting behavior with an emphasis on individual responsibility and the protection and safety of the community.

Vision: We envision the Bexar County Juvenile Probation Department as a leader in promoting the rehabilitation and wellbeing of offenders and their families. The Juvenile Probation Department vision is to be in the forefront of redirecting behavior with an emphasis on the protection and safety of the community and the well-being of the child.

Goals and Objectives:

In our work with children, families, coworkers and the community, we commit to:

- Know and do what works to achieve the department's mission.
- Create a safe, supportive environment that empowers others to make responsible decisions.
- Promote caring trusting relationships that value differences.
- Be positive and focus on strengths.
- Listen and communicate effectively.
- Be professional.
- Always evolve, seeking to innovate and improve.

Program Description: A contract between Bexar County and the Office of the Attorney General (OAG) enables the Child Support Probation Unit to provide community supervision and intensive monitoring services on Title IV-D cases. The contract facilitates a collaborative working relationship between the Child Support Probation Unit, the OAG and Title IV-D Court Associate Judges Eric Rodriguez and Nick Catoe in the collection and enforcement of Title IV-D child and medical support obligations. The Child Support Probation Unit consists of two program components—Community Supervision and Children First Jail Intervention Program.

The Community Supervision caseload consists of non-custodial parents held in contempt of court for non-payment of child and medical support. In lieu of jail commitment, these individuals can be placed on civil probation terms of up to ten (10) years with an option to extend an additional two years beyond the ten-year term. This program allows the non-custodial parent to remain in the community, maintain employment and pay their support obligations while being monitored to ensure compliance. The probationers served through this caseload continue to present a variety of challenges which impede consistent support payments. The supervision provided by Probation Officers holds the probationer accountable in complying with the court order. When a probationer falls out of compliance, Probation Officers will notify the OAG through violation reports. This can result in a Motion to Revoke Probation being filed and the probationer being taken back to court.

The Child Support Probation Unit conducts monthly orientation classes for new probationers by presenting an overview of the probation process emphasizing the importance of compliance with the child support obligation and furnishing information on visitation. The orientation class includes mandatory budget management training.

The unit launched a pilot program with the Office of the Attorney General as a partial funding source

called Children First-Jail Intervention Program in October, 2004. The partial OAG funding ended in 2014. This program provides alternatives to lengthy jail stays for a selected group of non-custodial parents (NCP's), who are either incarcerated or face immediate incarceration for not making their child support payments, through intensive case management services and serves as a transitional bridge between jail and community supervision for those NCP's experiencing significant life and employment barriers. Many are unemployed/underemployed and lack marketable job skills as well as having criminal backgrounds, homelessness, substance abuse issues, mental/emotional impairments, physical disabilities and educational/literacy deficits. These barriers to consistent employment and payment are magnified by the economic downturn. Probation Officers identify problematic issues and initiate referrals to appropriate community agencies. The goals of the program are to assist these NCP's in accessing services to remove the barriers that are preventing the NCP from making his/her child support obligation, ensure appearance at their subsequent court hearing(s) and obtain a positive disposition (community supervision). Thus far, these goals are being achieved. Title IV-D Child Support Court Associate Judges Rodriguez and Catoe are the referral sources for this program.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Work Load Indicators:			
Total Number of Probationers Reports by Case	5,650	4,640	4,686
Number of Probationers Assigned to Attend Orientation Class	135	102	103
Monthly Child Support Probation Caseload Supervised[1]	1,112	1,079	1,089
Total Number of Employment Referrals	259	254	257
Total Amount of Child Support Funds Collected	$3,951,346	$3,291,835	$3,328,790
Total Number of Court-Ordered Probation Cases Opened	179	94	95
Efficiency Indicators:			
Average Caseload Per Child Support Probation Officer Per Month[1]	236	216	218
Number of Probationers Who Attended/Completed Orientation Class[2]	69	50	51
Average Number Probationer Reports By Case	471	387	391
Average Number of Employment Referrals Per Month	22	22	22
Average Number Of Court-Ordered Probation Cases Opened Per Month	15	8	8
Effectiveness Indicators:			
Percent of Cases Making A Child Support Payment	64%	58%	59%
Percent of Probationers Who Attended/Completed Orientation Class[2]	51%	46%	47%
Percent of Court-Ordered Obligation Collected	68%	59%	60%

[1]FY 2018-19 had a larger Average caseload, due to a staff vacancy.
[2]The COVID-19 pandemic closed the office in March 2020; negatively impacted probationer reporting capabilities,

significantly decreased program referrals due to court cancellations/resets and caused cancellation of CSP Orientation classes.

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$527,451	$513,158	$536,364	$536,354
Travel and Remunerations	0	5,000	993	5,000
Operational Costs	2,813	3,858	2,901	3,858
Supplies and Materials	515	450	450	450
Subtotal	**$530,779**	**$522,466**	**$540,708**	**$545,662**
Program Changes				$0
Total	**$530,779**	**$522,466**	**$540,708**	**$545,662**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget remains relatively flat when compared to FY 2019-20 Estimates, as described below.
  - The Personnel Services group is flat when compared to FY 2019-20 Estimates. Funding for this appropriation is based on the Department's FY 2019-20 budget request and personnel actions approved by the Juvenile Board.
  - The Travel and Remunerations group increases significantly when compared to FY 2019-20 Estimates. This was due to significant savings in the travel and training account during FY 2019-20. Funding is provided at the same budget level as FY 2019-20 budgeted amounts.
  - The Operational Costs group increases by 33 percent when compared to FY 2019-20 Estimates. Funding is provided at the same budget level as FY 2019-20 budgeted amounts.
  - The Supplies and Materials group is flat when compared to FY 2019-20 Estimates. Funding is provided for Office Supplies at the same budget level as FY 2019-20 budgeted amounts.
- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Assistant Supervisor	1	1	1
Child Support Probation Officer	5	5	5
Supervisor - Child Support Probation	1	1	1
Program Assistant - Child Support Services	1	1	1
Senior Probation Officer - Child Support Services	3	3	3
Total - Juvenile - Child Support Probation	**11**	**11**	**11**

Note: The Juvenile Board approved personnel actions as requested by the Juvenile Probation Department. These changes included re-classifications, position status changes, and title changes.

JUVENILE - INSTITUTIONS

Mission: Our mission is to create and maintain a safe and secure atmosphere in which to provide a program that is healthy for the body, mind, and spirit of each child in our care.

Vision: We envision the Bexar County Juvenile Probation Department as a leader in promoting the rehabilitation and well-being of offenders and their families. The Juvenile Probation Department's vision is to be in the forefront of redirecting behavior, with an emphasis on the protection and safety of the community and the well-being of the child.

Goals and Objectives:

- Increase juvenile compliance with the treatment level system.
- Improve staff to juvenile ratio in compliance with the Texas Juvenile Probation Commission (TJPC) standards.
- Develop reality-based training curriculum.
- Decrease the number of serious incidents by 5 percent.
- Decrease the number of physical restraints by 5 percent.

Program Description: The Juvenile Institutions Department is overseen by the Juvenile Board. The Board establishes a juvenile probation department, employs a chief probation officer who meets the standards set by the Texas Juvenile Justice Department, and adopts a budget and establishes policies, including financial policies, for juvenile services within the jurisdiction of the board. The Board may also establish guidelines for the initial assessment of a child by the Juvenile Probation Department.

The Institutions Division has as its primary responsibilities, the management of the Department's pre-adjudication and post-adjudication facilities; maintenance of operations in compliance with Texas Juvenile Justice Department (TJJD) standards and federal standards; the safety and security of all residents; and the operation of the Department Transportation Unit.

The Juvenile Detention Center, located at 600 Mission Road, has the responsibility of maintaining a safe and secure environment for youth placed in the facility. As indicated in the Mission Statement, emphasis is placed on providing an educational program that will assist the youth in continuing their education upon release, a medical program that addresses medical, dental, and mental health needs, nutritious meals, and physical recreation to improve their health, access to counseling and religious services. The Detention Center has 278 beds separated into twenty dorms and five multiple occupancy housing areas. Residents detained at the Center complete an orientation process to determine the dorm in which they can best function. Supervision of residents is provided by certified Juvenile Detention Officers. Detention Officers ensure that residents are safe and secure, that they participate in Center activities, and that structure and guidance is provided for residents during their stay in Detention.

The Krier Center is a secure, long-term, post-adjudication residential treatment facility. It has a capacity of 96 beds separated into eight individual units with twelve beds each. The facility is unique in the manner in which it combines treatment, correctional, educational and medical components to provide residents a comprehensive array of services. Individual, group, and family counseling is provided by eight licensed, masters' level counselors. Each counselor is assigned a unit of 12 youth as their caseload. Probation

officers, counselors, treatment officers, teachers, medical staff, the youth and their families take part in the creation and development of individual treatment programs. The treatment component is managed by the Center's Clinical Director. Psychiatric consultation is provided through a contract with psychiatrists with the University of Texas Health Science Center's Division of Child and Adolescent Psychiatry. They provide medication management and valuable input regarding treatment plans.

The Mission Road Center Post-Adjudication Facility is a seventy-two (72) bed facility that is dually registered for use as pre- and/or post-adjudication. The seventy-two beds are part of the 278 beds of the Detention Center but it is registered with TJJD as a separate facility for programming purposes. The Mission Road Center operates two post-adjudication programs – the MRC Weekend Program and the MRC Girls Residential Treatment Program. The MRC Weekend Program is a unique program in which juveniles are court-ordered to the Center for four (4) consecutive weekends. They arrive on Friday afternoon and return home on Sunday afternoon. They participate in intensive programming each weekend. They also participate in community service projects. The Weekend Program allows the resident to return to his or her home school during the week. The MRC Girls Residential Treatment is a long-term treatment program.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Mission Road			
Workload Indicators:			
Number of Juveniles Detained	1,726	1,351	1,750
Average Daily Population	103	103	104
Peak Population	154	120	156
Efficiency Indicators:			
Total Number of Incidents	1,567	1,568	1,583
Number of Violent Incidents Juvenile to Staff	291	291	294
Number of Visits	20,771	20,787	20,989
Effectiveness Indicators:			
Percent Change in Juveniles Detained	-2.7%	N/A	1.0%
Percent Change in Total Incidents	9.8%	N/A	1.0%
Percent Change in Visits	12.0%	N/A	1.0%
Krier			
Workload Indicators:			
Number of Juveniles Placed	57	45	58
Average Daily Population	52	41	53
Peak Population	63	49	64

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Efficiency Indicators:			
Number of Total Incidents	1,282	1,011	1,307
Number of Violent Incidents Juvenile to Staff	215	170	219
Visits	6,988	5,510	7,122
Number of Individual Counseling Sessions	2,784	2,195	2,838
Effectiveness Indicators:			
Percent Change in Daily Population	-18.60%	-21.0%	29.0%
Percent Change in Total Number of Incidents	29.6%	-21.0%	29.0%
Percent Change in Violent Incidents Juvenile to Staff	-10.8%	-21.0%	29.0%
Percentage of Visits - Change from previous year	3.9%	-21.0%	29.0%
Percentage of Individual Counseling Sessions - Change from previous year	-11.9%	-21.0%	29.0%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$16,792,929	$16,750,831	$16,922,771	$16,133,016
Operational Expenses	728,075	1,425,763	991,940	1,425,763
Supplies and Materials	429,732	512,227	588,880	512,227
Subtotal	**$17,950,736**	**$18,688,821**	**$18,503,591**	**$18,071,006**
Program Changes				$0
Total	**$17,950,736**	**$18,688,821**	**$18,503,591**	**$18,071,006**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget for Juvenile Institutions decreases by 2.3 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group decreases by 4.7 when compared to FY 2019-20 Estimates. This reduction represents the value of vacant positions.

- The Operational Expenses group increases significantly when compared to FY 2019-20 Estimates. Funding is provided at the same level as FY 2019-20 budgeted amounts.

- The Supplies and Materials group decreases by 13 percent when compared to FY 2019-20 Estimates. Funding is provided at the same level as FY 2019-20 budgeted amounts.

- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Mission Road Center			
Assistant Facility Administrator – Juvenile Detention Center	1	1	1
Assistant Supervisor - Institution Services	9	9	9
DCPO-Clinical Services Institutions	1	1	1
Detention Recreation Coordinator	2	2	2
Facilities Administrator - Juvenile Detention Center	1	1	1
Juvenile Detention Officer I	131	131	131
Juvenile Detention Officer II	58	58	58
Juvenile Detention Officer III	7	7	7
Main Control Technician	9	9	9
Office Assistant IV	1	1	1
Residential Treatment Officer I	5	5	5
Residential Treatment Officer II	1	1	1
Supervisor - Institutions Services	5	5	5
Technician - Human Resources	1	1	1
Total Juvenile Institutions - Mission	***232***	***232***	***232***
Krier Center			
Assistant Facility Administrator - Krier Center	1	1	1
Assistant Supervisor -Institution Services	5	5	5
Counselor II - Krier Center Counseling	2	2	2
Facility Administrator - Krier Center	1	1	1
Main Control Technician	4	4	4
Office Assistant III	1	1	1
Office Assistant IV	1	1	1
Residential Treatment Officer I	70	70	70
Residential Treatment Officer II	24	24	24

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Residential Treatment Officer III	7	7	7
Specialist - Career Technical Education	1	1	1
Supervisor – Institution Services	4	4	4
Total Juvenile Institutions - Krier	***121***	***121***	***121***
Total - Juvenile Institutions	***353***	***353***	***353***

Note: The Juvenile Board approves personnel actions as requested by the Juvenile Probation Department. These changes include re-classifications, position status changes, and title changes.

JUVENILE PROBATION

Mission: To achieve a positive change with children and their families by emphasizing individual responsibility and community safety.

Vision: We will embody inspired leadership dedicated to improving the lives of children and their families, respond to the changing needs of children through a passionate, highly trained, dynamic workforce and community partnerships, and create innovative programs and shape services to meet the demands of a continually changing environment.

Goals and Objectives:

- Create a database to evaluate the performance of agencies/programs with whom we contract.
- Aggressively seek new sources of funding, public and private, to fund new and creative programs and initiatives.
- Ensure that available resources are used effectively and efficiently.
- Increase, at Intake, the use of advice, counsel and release option, when appropriate, in order to decrease the number of cases referred to other Early Intervention Units.
- Increase the school attendance of youth served through the School Based Unit.
- Increase the percentage of child support probationers making regular payments.
- Electronically transmit information required by the Texas Juvenile Probation Commission.

Program Description: The Bexar County Juvenile Probation Department is comprised of three divisions performing functions to meet the departmental goals.

The Administration Division's responsibilities include Community Service Restitution, Victims Assistance, Volunteers in Probation, and the Ropes/Challenge programs. These programs provide resources and support to help juvenile offenders to complete their court-ordered probation conditions or deferred prosecution contracts.

The Probation Services Division consists of general field units and specialized units. The field units are responsible for performing pre-adjudication and post-adjudication services to juveniles who have been arrested and/or referred to the Juvenile Probation Department for Intensive Supervision (Felony and Specialized). The specialized units deliver a broad array of programs including the Diversion, Rural Youth/School Based Units, and Residential Services. These units are responsible for providing early intervention services to juveniles who have been arrested and referred to the Bexar County Juvenile Probation Department. Generally, the younger, first-time offenders receive services in a diversion setting.

The Administrative Support Services Division is the overhead function of the Bexar County Juvenile Probation Department. In addition to senior management this division includes the Human Resources Office, Clerical, Records Management, Information Management, Fiscal Office, Reimbursement Office, and Facilities Management Service

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Work Load Indicators:			
Number of Referrals	4,461	3,491	4,523
Number of Court Hearings	7,637	6,734	8,725
Number of Children Placed on Formal Probation	623	588	762
Number of Children Placed in Contract Care	25	32	41
Efficiency Indicators:			
Number of home visits conducted by all units	13,451	10,343	13,401
Number of school visits conducted by all units	11,217	8,070	10,455
Average Aftercare Case Load	43	50	65
Effectiveness Indicators:			
Percent of Youths Completing Field Probation	78%	79%	79%
Percent of Juveniles Successfully Released from Contract Care and not Re-adjudicated (6 months)	84%	78%	78%
Percent of youth successfully completing Deferred Prosecution	70%	69%	69%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$14,758,928	$14,737,036	$15,471,445	$13,554,004
Travel, Training and Remunerations	292,806	325,650	260,667	325,650
Operational Costs	2,371,970	1,933,528	1,836,504	1,933,528
Supplies and Materials	292,085	326,366	327,440	326,366
Subtotal	**$17,715,789**	**$17,322,580**	**$17,896,056**	**$16,139,548**
Program Changes				$129,557
Total	**$17,715,789**	**$17,322,580**	**$17,896,056**	**$16,269,105**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget for Juvenile Probation decreases 9.1 percent when compared to FY 2019-20 Estimates, as described below:

- The Personnel Services group decreases 12.4 percent when compared to the FY 2019-20 Estimates. This reduction represents the value of vacant positions.

- The Travel, Training, and Remunerations group increases by 24.9 percent when compared to FY 2019-20 Estimates. Funding is provided at the same level as FY 2020-21 budgeted amounts.

- The Operational Expenses group increases by 5.3 percent when compared to FY 2019-20 Estimates. Funding is provided at the same level as FY 2020-21 budgeted amounts.

- The Supplies and Materials group remains relatively flat when compared to FY 2019-20 Estimates. Funding is provided at the same level as the FY 2019-20 budgeted amounts.

- The FY 2020-21 Proposed Budget includes one program change for a total cost of $129,557, as described below.

    - The program change adds two Senior Probation Officer (NE-08) positions at a cost of $129,557, which includes salary and benefits. These positions will handle a caseload of up to 15 juveniles who are serious offenders with documented connections to street gangs, as well as juveniles who are under supervision for a current weapons offense or have been supervised for a weapons offense in the past. These positions were formerly grant funded.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Administration			
Clerk - Juvenile Records	5	5	5
Coordinator - Employment and Vocational Services	1	1	1
Coordinator - Victim Services	1	1	1
Coordinator - Volunteer Services	1	1	1
Lead Specialist - Community Service Restitution	1	1	1
Manager - Education Services	1	1	1
Office Assistant I	4	4	4
Office Assistant II	14	14	14
Office Assistant III	4	4	4
Office Assistant IV	2	2	2
Program Aide	2	2	2
Program Assistant	6	6	6
Psychology Resident - Mental Health Assessment and Triage	5	5	5
Specialist - Education Services	0	0	0
Specialist - Post Adjudication Substance Abuse	1	1	1
Specialist- Community Service Restitution	4.5	4.5	4.5
Supervisor - Post Adjudication Substance Abuse	1	1	1

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Victim Services Specialist (20 hrs.)	1	1	1
Total - Administration	**54.5**	**54.5**	**54.5**
Probation			
Assistant Supervisor - Probation Services8	17	17	17
Challenge/Ropes Program Officer9	1	1	1
Coordinator - Detention Transition Services	1	1	1
Coordinator - MRC Clinical Services	1	1	1
Coordinator - Substance Abuse Services	1	1	1
Counselor II - Krier Center Counseling	5	5	5
Counselor - Substance Abuse Services	1	1	1
Juvenile Probation Officer	10	10	10
Laundry Worker	3	3	3
Probation Officer	28	28	28
Program Manager - Krier Center Counseling	1	1	1
Program Manager - Mental Health Assessment and Triage	1	1	1
Residential Placement Officer	9	9	9
Residential Placement Unit Supervisor	1	1	1
Senior Probation Officer	37	37	39
Specialist - Volunteer Services Program	1	1	1
Supervisor - Intensive Clinical Services	1	1	1
Supervisor - Probation Services	7	7	7
Supervisor - Residential Services Contract Care	1	1	1
Supervisor - Residential Services Krier	1	1	1
Supervisor - Resident Support	1	1	1
Supervisor - Sex Offense Intervention	1	1	1
Supervisor - Substance Abuse & Family Enrichment	1	1	1
Total - Probation	**131**	**131**	**133**
Administrative Support			
Analyst - Fiscal Services	1	1	1
Analyst - Information Resources	4	4	4
Analyst - Standard Compliance and Investigations	2	2	2
Assistant - Human Resources	1	1	1
Attorney - Contract and Legal Support	1	1	1
Chief Juvenile Probation Officer	1	1	1
Clerk - Reimbursement Services	1	1	1
Community Service Restitution Specialist	4	4	4
Coordinator - Enrichment Services	1	1	1

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Coordinator - Information Resources	1	1	1
Contract Coordinator	1	1	1
Deputy Chief Probation Officer (DCPO) - Probation Services	2	2	2
DCPO - Mental Health Services	1	1	1
Deputy Chief Probation Officer Institutions Services	1	1	1
Director - Finance and Administrative Services	1	1	1
Executive Assistant	1	1	1
General Counsel	1	1	1
Investigator - Standards Compliance and Investigations	2	2	2
Lead Clerk - Reimbursement Services	1	1	1
Manager - Accreditation and Training	1	1	1
Manager - Information Resources	1	1	1
Manager - Standards Compliance and Investigations	1	1	1
Project Manager	1	1	1
Specialist - Contract and Grants	1	1	1
Specialist - Fiscal Services	1	1	1
Specialist - Reimbursement Services	3	3	3
Specialist - Supply and Fixed Asset	3	3	3
Supervisor - Records Office	1	1	1
Supervisor - Reimbursement Services	1	1	1
Technician - Information Resources	1	1	1
Training Officer - Accreditation and Training	2	2	2
Total - Administrative Support	**45**	**45**	**45**
Grand Total - Juvenile Probation	**230.5**	**230.5**	**232.5**

Note: The Juvenile Board approves personnel actions as requested by the Juvenile Probation Department. These changes included re-classifications, position status changes, and title changes.

JUVENILE DISTRICT COURTS

Mission: To fairly administer justice in all cases that properly comes before them, while disposing of cases in a timely and efficient manner. Our staff will provide immediate, accurate, and beneficial support to the Juvenile District Courts, and citizens who request assistance.

Vision: We envision the Juvenile District Courts as leaders in providing all citizens of Bexar County who are involved in the Juvenile Justice system with efficient, appropriate, and equitable court services. Our administrative staff is devoted to developing and maintaining innovative, state-of-the-art support and assistance for the Juvenile District Courts and the citizens of Bexar County that they serve. We strive to promote quality communication between our courts and all other County departments, while insuring that justice is carried out in the most effective and efficient manner possible.

Goals and Objectives:

- Provide high quality staff-support.
- Facilitate the functions of other court staff to assist in their productivity.
- Handle the administrative duties of the courts in an effective manner.
- Disseminate and communicate all information integral to the effective and efficient performance of the courts.
- Prepare legally correct jury instructions in a timely manner.
- Provide the highest possible level of court services to juveniles and other interested parties.
- Protect the rights of victims of crime.
- Dispose of cases in a timely manner.

Program Description: The Juvenile District Courts have three statutorily mandated Juvenile District Courts. These courts adjudicate all cases involving juveniles under 17 years of age who are charged with felony or misdemeanor offenses. The staff processes court appointments of defense attorneys for indigent juvenile respondents, schedules interpreters, prepares jury charges, and distributes legal notices to all necessary parties. In addition to determining if juveniles are in need of supervision or have committed delinquent conduct, the juvenile courts also may certify juveniles for transfer to adult criminal court. The Courts also receive and respond to orders directed to the Juvenile District Courts from the Court of Criminal Appeals. The staff also prepares the budget for the Juvenile District Courts while providing proper and efficient case flow management for the Courts.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Number of New Cases Filed	2,138	1,907	2,200
Number of Cases Disposed	2,093	1,840	2,155
Detention Hearings Conducted	4,329	3,912	4,400
Number of Families Interviewed for Indigence	1,785	1,628	1,800

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Efficiency Indicators:			
Average Number of Cases Pending per month	414	500	420
Average Number of Dispositions per month	175	154	180
Families Interviewed per FTE	595	543	600
Effectiveness Indicators:			
Number of reversals for charge preparation error	0	0	0
Percentage of cases disposed within a year	98%	85%	98%
Percentage of cases disposed within 90 days	56%	65%	68%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Administration (3800)				
Personnel Services	$736,703	$724,344	$739,013	$751,576
Travel, Training, and Remunerations	12,379	15,300	4,781	4,600
Operational Expenses	10,503	10,576	10,331	10,331
Supplies and Materials	26,369	27,600	20,074	18,300
Subtotal	**$785,954**	**$777,820**	**$774,199**	**$784,807**
289th District Court (3801)				
Personnel Services	$549,393	$236,821	$334,039	$242,859
Operational Expenses	14,365	11,600	14,160	17,000
Court-Appointed Attorney Costs	192,054	233,334	185,771	194,362
Subtotal	**$755,812**	**$481,755**	**$533,970**	**$454,220**
386th District Court (3802)				
Personnel Services	$579,830	$599,272	$606,613	$425,558
Operational Expenses	24,826	11,600	17,760	17,000
Court-Appointed Attorney Costs	189,998	233,333	173,691	194,362
Subtotal	**$794,654**	**$844,205**	**$798,064**	**$636,920**
436th District Court (3803)				
Personnel Services	$534,803	$551,730	$562,259	$582,510
Operational Expenses	11,808	11,600	10,426	17,000
Court-Appointed Attorney Costs	204,746	233,333	223,624	194,362
Subtotal	**$751,357**	**$796,663**	**$796,309**	**$793,872**

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Juvenile District Courts				
Personnel Services	$2,400,729	$2,112,167	$2,241,924	$2,002,503
Travel, Training, and Remunerations	12,379	15,300	4,781	4,600
Operational Expenses	61,502	45,376	52,677	61,331
Supplies and Materials	26,369	27,600	20,074	18,300
Court-Appointed Attorney Costs	586,798	700,000	583,086	583,086
Total	**$3,087,777**	**$2,900,443**	**$2,902,542**	**$2,669,820**
Program Changes				($130,699)
Total	**$3,087,777**	**$2,900,443**	**$2,902,542**	**$2,539,121**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 12.5 percent when compared to FY 2019-20 Estimates, as described below.

  - The Personnel Services group decreases by 10.7 percent when compared to FY 2018-19 Estimates. The decrease is due to a frozen Associate Judge position as indicated in the Authorized Position list.

  - The Travel, Training, and Remunerations group decreases by 3.8 percent when compared to FY 2019-20 Estimates. Funding is only provided for mandatory judicial seminars and conferences.

  - The Operational Expenses group increases by 16.4 percent when compared to FY 2019-20 Estimates. This is due to an increase in Special Services for juvenile referee vouchers as required by the Texas Indigent Defense Commission.

  - The Supplies and Materials group decreases by 8.8 percent when compared to FY 2019-20 Estimates. This is due to a decrease in Books and Periodicals, which will not need to be purchased again until after next year's legislative process.

  - The Court-Appointed Attorney Costs group is flat when compared to FY 2019-20 Estimates. The same level of funding is provided for use as the courts slowly reopen in FY 2020-21.

- The FY 2020-21 Proposed Budget includes one program change for a total cost savings of $130,699, as described below.

  - The program change deletes one Court Reporter (T-99) at a cost savings of $130,699, including salary and benefits. Since an Associate Judge position is frozen through FY 2020-21, the Court Reporter position assigned to the Associate Judge is no longer required.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Judge	3	3	3
Administrative Supervisor	1	1	1
Associate Judge*	3	2	2
Court Coordinator	3	3	3
Court Interpreter I	1	1	1
Court Reporter	6	5	4
Court Support Specialist	1	1	1
District Court Staff Attorney	1	1	1
General Administrative Counsel	1	1	1
Office Assistant II	3	3	3
Total – Juvenile District Courts	**23**	**21**	**20**

**One Associate Judge position will remain frozen through FY 2020-21.*

MANAGEMENT AND FINANCE

Mission: To strengthen the County's strategic and financial position through debt management, revenue maximization, strategic planning, business-process improvement and risk management.

Vision: Our customers will see the Management and Finance Department as valued partners in making Bexar County the leader and best practice model for management and financial services.

Goals and Objectives:

- To provide efficient and effective administrative services to all offices and departments.
- To effectively manage the County's Debt and Investment Portfolio to ensure opportunities for savings and increased investment revenue.
- To coordinate the successful issuance of bonds or other financial instruments used to fund projects and programs.
- To actively promote workplace safety, prevent injuries, and protect the County's assets.
- To coordinate grant applications and subsequent awards for all offices and departments.

Program Description: The Management and Finance Services Department is responsible for cost analyses, debt service schedules, economic analyses, investment plans, and risk management. The Department makes recommendations to management on appropriate courses of action to improve organizational performance and increase operational efficiency. This Department is called upon in a consultative capacity to assist County managers in exploring and seeking new opportunities to reduce operating costs and increase revenue generation. In addition, the Department will continue to provide special studies/projects including conducting organizational reviews, jail population analyses, and management studies as directed by Commissioners Court. Finally, the Department administers the County's risk management program to include managing the County's insurance programs, workers compensation and workplace safety.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload/Output Measures:			
Investment Portfolio	$1.101M	$1.176M	$1.176M
Number of Debt Issuances	3	6	1
Efficiency Measures:			
Average Number of Trades Executed per Quarter	38	23	30
County's Bond Rating	AAA	AAA	AAA
Effectiveness Measures:			
Percentage of Investment Income to General Fund Revenue	35.3%	33.3%	34.0%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2019-20 Proposed
Personnel Services	$604,064	$611,600	$580,919	$799,145
Travel and Remunerations	4,867	10,687	1,698	1,750
Operational Costs	25,570	28,053	24,511	13,100
Supplies and Materials	2,748	2,600	2,064	2,150
Subtotal	**$637,249**	**$652,940**	**$609,192**	**$816,145**
Program Change				($96,810)
Total	**$637,249**	**$652,940**	**$609,192**	**$719,335**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 18.1 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group increases by 37.6 percent when compared to FY 2019-20 Estimates. Positions previously budgeted in Budget Department are transferred into Management and Finance for FY 2019-20.
    - The Travel, Training, and Remunerations group increases by 3.1 percent. Funding is provided for required training.
    - The Operational Expenses group decreases by 46.6 percent when compared to FY 2019-20 Estimates. Funding for technology expenses has been reallocated to the Bexar 2.0 Telework Project.
    - The Supplies and Materials group is flat when compared to FY 2019-20 Estimates.
- There is one program change in the FY 2020-21 Proposed Budget.
    - The program change deletes one Administrative Services Coordinator (E-06) for a total annual savings of $96,810, including salary and benefits. This position is no longer needed, as administrative duties are being handled by the Office Assistant IV.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Administrative Services Coordinator	1	1	0
Analyst - Finance 4	1	1	1
Assistant County Manager	0.25	0.25	0.25
Grants Coordinator 1	1	1	1
Grants Technician 1	1	1	1
Office Assistant IV	1	1	1
Risk Management Coordinator	1	1	1
Senior Analyst 3	0	1	1
Senior Analyst - Compliance 2	0	1	1
Senior Analyst - Finance 2	1	2	2
Total	***7.25***	***10.25***	***9.25***

1 Positions were adjusted out of cycle. One Grants Manager and one Grants Compliance Manager were deleted and one Grants Technician and one Grants Coordinator were added.

2 Position was added out of cycle during FY 2019-20.

3 Position was transferred from the Budget Department out of cycle during FY 2019-20.

4 Positions are frozen.

MILITARY SERVICES OFFICE

Mission: The Mission of the Bexar County Military and Veteran Services Center is to provide professional and tailored services to the military community through the Veterans' Cycle: military transition, employment readiness training, career employment, Veterans Affairs benefits to their last salute.

Vision: The Bexar County Military and Veteran Services Center becomes the national model for transition, employment readiness, VA support and benefits by ensuring that the Bexar County military community is fully equipped to meet the challenges of transition and is prepared to receive the Veterans' benefits to which they are entitled.

Program Description: The Bexar County Military and Veterans Services Center (MVSC) is an advocate agency that provides professional and tailored services to the military and veteran communities throughout the Veteran Cycle: From military transition, employment readiness training, career employment, non-employment services i.e. Veteran Administration benefits and through the final salute at burial.

The Center provides both on–and-off base direction to the military community as they navigate through their transition. With established relationships with employers, it provides an employment pipeline to ensure qualified veterans receive employment and readiness training.

Goals and Objectives:

- To provide top quality customer service to Bexar County Veterans, transitioning military, their family, dependents and survivors.
- Educate and empower Veterans through effective use of technology, outreach and advocacy.
- Develop and implement comprehensive planning, quality program administration, and the efficient coordination of services in support of transitioning military and their family, veterans, survivors and their eligible dependents.
- Identify and maximize available resources in the community that will support the needs of our target population.
- To form productive partnerships internally and with other governmental and non-governmental entities and business that will expand services to transitioning military, their family, veterans, survivors and their eligible dependents.
- Develop, implement and continuously improve comprehensive education and public outreach strategies in order to best inform our target population.
- Refine program designs to improve and expand the delivery of services.
- Attract, develop, and retain a highly competent workforce capable of providing the highest level of service and advocacy to transitioning military, veterans, survivors and their eligible dependents.

Performance Indicators:

	FY 2018-19 Actual	FY 2018-19 Estimate	FY 2019-20 Proposed
Workload Indicators:			
Number of Intake/Assessment Interview Screenings for Non-employment Services- (VSO)	n/a	3,000	3,200
Number of Intake/Assessment Interview Screenings for Employment Services- (MSO)	300	1,000	1,500
Number of Intake/Assessments for Emergency Services (rental/mortgage and/or utilities)	n/a	150	175
Efficiency Measures:			
VSO Consultation Appointments for potential claims and benefits	2,300	2,000	2,500
Average number of medical issues compiled per client claim	n/a	12	12
Number enrolled in Navigation and/or Career Counseling Services with MSO	100	467	550
Effectiveness Measures:			
Number of New Claims Developed and Filed on behalf of Veterans, Eligible Dependents or Surviving Spouse	1,400	1,100	1,600
Number of Transitioning Service Members, Veterans, Spouses or Dependents placed in employment	108	162	250
Average waiting time for appointments	14 days	14 days	10 days

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$771,382	$1,007,827	$965,090	$887,892
Travel and Remunerations	17,998	27,765	9,351	7,750
Operational Expenses	212,405	306,765	288,892	184,950
Supplies and Materials	56,558	19,890	5,643	6,600
Subtotal	**$1,058,343**	**$1,362,247**	**$1,268,976**	**$1,087,192**
Program Change				$19,370
Total	**$1,058,343**	**$1,362,247**	**$1,268,976**	**$1,106,562**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 12.8 percent when compared to FY 2019-20 Estimates, as described below.
  - The Personnel Services group decreassd by 8 percent when compared to the FY 2019-20 Estimates. One vacant Military Services Officer position is frozen and unfunded for FY 2020-21 due to the County-wide hiring freeze.
  - The Travel, Training, and Remunerations group decreases by 17.1 percent when compared to FY 2019-20 Estimates. This is due to a decrease in funding for training as a result of the freeze on discretionary travel expenses for FY 2020-21. Funding is provided for required training through the Texas Veteran Commission to maintain state-level accreditation for Military Service Officers.
  - The Operational Expenses group decreases by 36 percent when compared to the FY 2019-20 Estimates. This is due to one-time expenditures in FY 2019-20 for Contracted Services for the Consulting Services Bexar County Military Transition Center project.
  - The Supplies and Materials group increases by 17 percent when compared to the FY 2019-20 Estimates. This was due to significant savings during FY 2019-20 in the Office Furniture and Office Supplies accounts. Funding for Office Furniture is not provided for FY 2020-21.
- The FY 2020-21 Proposed Budget includes one program change for a total cost of $19,370, as described below.
  - The program change adds one part-time Receptionist (NE-01) position at a cost of $19,370, which includes salary and benefits. This position will assist with handling phone calls, which will reduce wait times for clients seeking services from the Military Services Office. The addition of this position will allow the current Intake staff to focus on screening and assessment.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
Director Military Services	1	1	1
Intake Specialist - MSO	2	2	2
Military Services Office Coordinator	1	1	1
Military Services Officer*	8	8	8
Office Assistant IV	1	1	1
Receptionist	0	0	.5
Total - Military Services Office	***13***	***13***	***13.5***

**One Military Service Officer position is vacant and frozen for FY 2020-21.*

NON-DEPARTMENTAL GENERAL FUND

Program Description: The expenses in the Non-Departmental budget all share a basic similarity- they represent expenses that benefit multiple offices and departments throughout the County. This budgetary approach also serves to streamline the budget and financial accounting processes. Each of the groups of expenditures shown in this budget is described in detail below.

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$292,046	$6,173,329	$284,916	$8,938,912
Travel, Training, and Remunerations	1,260	15,000	0	0
Operational Expenses	32,016,341	35,349,200	23,925,773	17,200,958
Supplies and Materials	73,334	500	500	500
Interfund Transfers	11,405,407	9,028,043	9,438,746	25,307,328
Debt Service Expenses	20,700	21,300	21,300	21,939
Contingencies	0	11,074,823	0	9,190,146
Total	**$43,809,088**	**$61,662,195**	**$33,671,235**	**$60,659,783**

Program Justification and Analysis:

- Overall, the FY 2020-21 Proposed Budget increases significantly when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group increases significantly when compared to FY 2019-20 Estimates due to funding overtime pay for uniformed officers at the Adult Detention Center. Expenditures in the Personnel Services group include the following:
        - The Personnel Services group provided funding in the amount of $12,000 for employee fidelity bonds. These funds are used to purchase public official bonds for various countywide elected and appointed officials in order to guarantee the public that the elected or appointed official will faithfully perform the duties of their office.
        - The VIA Bus Pass Program was funded in the Personnel Services group in the amount of $220,500. This is a transportation initiative for the VIA Bus "Big Pass" Program that offers free bus rides to county employees, a one-day bus pass for jurors, and vanpool subsidies.
        - The Employee Assistance Program was also funded in the Personnel Services group in the amount of $71,099. The program provides employees with short-term counseling services and referrals for longer term care. Services also include emergency response counseling for instances when an employee is involved in a critical incident.

- The Personnel Services group included $8,635,313 to be allocated towards overtime costs associated with operating the jail. Last year, approximately $5.8 million was budgeted for overtime, which was exceeded, as overtime costs are estimated to reach $10 million by the end of FY 2019-20.

- Funding is not recommended for the Travel, Training, and Remunerations group as discretionary training is being suspended for FY 2020-21.

- The Operational Expenses group decreases by 28.1 percent when compared to FY 2019-20 Estimates. The decrease is mostly due to decreased funding for housing federal inmates, as described below.

  - Funding in the amount of $4,800 is allocated to pay for various administrative fees associated with the Bexar County car washing contract.

  - Funding in the amount of $8,000 is allocated to pay for costs associated with rendition.

  - Funding in the amount of $15,509 is allocated to pay for copier and printing fee agreements.

  - Funding in the amount of $24,768 is allocated to pay for the Bexar County Second Chance Job Fair.

  - Funding in the amount of $60,000 is allocated for public notice publication.

  - A total of $60,000 was provided for fees related to the acceptance of credit cards by County offices and departments, a practice which began during FY 2016-17. Various County Offices and Departments have options for credit card payments. The funding covers the administrative fee of those credit card transactions.

  - The Professional Services account includes the cost of promotional testing for uniformed officers in the Sheriff's Office and services related to the County's Disparity Study. A total of $322,925 is proposed for professional services in FY 2020-21.

  - Funding in the amount of $167,000 is allocated for Financial Advisor Services, services which assist the County with evaluating financial market conditions so that the County's bond issuances are optimized to provide the lowest cost of borrowing, as well as optimizing investment returns.

  - Funding in the amount of $200,000 is allocated for the costs associated with video teleconferencing throughout the County.

  - A total of $239,200 is provided for Audit Services. The County pays an outside consultant to provide a Single Audit Report and a Report on Conduct of Audit as mandated by the Texas Local Government Code. This amount also includes funding for an outside audit of the County's registry accounts, as required by the Texas Legislature.

- Funding in the amount of $225,929 is provided within the Repairs and Maintenance – Computer Hardware account. These costs are related to Alamo Area Regional Radio System maintenance and operations. The amount is budgeted for ongoing operational and maintenance/support, expenses for subscriber equipment (control stations, mobiles, and portables), accessory equipment, and support platforms, which supports the County's emergency response employees.

- Funding in the amount of $250,000 i allocated within the Grant Expenditures account. This is the third year of a direct economic incentive for Marmaxx Operating Corporation.

- A total of $283,231 is provided within the Membership Fees account. Membership fees funds for FY 2020-21 are as follows:

Membership Fees:	**FY 2020-21 Proposed**
Alamo Area Council of Governments	$136,000
Conference of Urban Counties	$53,089
County Judges and Commissioners Association of Texas	$4,200
Government Finance Officer Association	$4,913
Greater Austin-San Antonio Corridor Council	$15,000
National Association of Counties	$32,039
San Antonio Mobility Coalition	$35,000
Northeast Partnership for Economic Development	$250
South Texas Judge and Commissioners Association	$300
Texas Association of Counties	$2,440
Total:	**$283,231**

- A total of $313,500 is provided in the Lobby Fees account for legislative consulting services provided by several firms which promote the interests of the taxpayers and the County to the state and federal government.

- The Legal Services account remains flat when compared to FY 2019-20 Estimates. This account includes funds for legal fees associated with the Collective Bargaining Association contract with the Deputy Sheriff's Association of Bexar County (DSABC). Funding for legal services in FY 2020-21 is proposed in the amount of $300,000.

- A total of $625,000 is proposed within the Pauper Burials account. Bexar County provides a burial for those individuals who are indigent and without resources to pay for one. This is managed by the Economic and Community Development Department who work with specific funeral homes to assist the community.

- Funding for Banking Fees is provided in the amount of $440,001 for costs associated with the County's depository and lockbox services for the Tax Assessor-Collector's Office.

- Funding in the amount of $1,892,681 is proposed within the Repairs and Maintenance – Computer Software account as follows:

  - Alamo Region Public Safety System (ARPSS) $675,000: ARPSS provides mission critical, data communications to the public safety users of the City of San Antonio (COSA), Bexar County, and the City of Schertz. ARPSS is hosted by the COSA; however, Bexar County and the City of Schertz are responsible for paying percentage shares towards annual operational and maintenance expenses. The percentage share for Bexar County is 20 percent for FY 2020-21.

  - Mandatory Maintenance Hardware and Supplies $113,754: This pays for various hardware and other supplies needed to maintain the radio system in use by the County. This covers Bexar County's portion of the costs of the system.

  - Axon Bodyworn and In-Car Evidence Recording and Management $1,103,927: This is the annual maintenance agreement with Axon for the provision of both bodyworn and in-car camera systems. This pays for the warrantee on the equipment, the licenses for the online evidence management system, and the costs to store the digital evidence.

- Bexar County previously housed federal detainees at the Laredo Street Detention Facility. The GEO Group provided the labor and materials for operating the facility on behalf of Bexar County. In December of 2019, GEO Group closed the facility in anticipation of the Summer 2020 demolition of the facility. At that time, payments from the United States Marshal Service and payments to GEO ceased. Bexar County will not have expenses or revenue associated with this item in FY 2020-21.

- Funding for Security Services, which is provided by private security companies in County-owned facilities and those that are leased, was provided in the amount of $1,765,412 Below is a list of all locations that utilize private security services:

  - Adult Probation – Central
  - Adult Probation – Northeast
  - Adult Probation – Northwest
  - Adult Probation – Southeast
  - Adult Probation – Southwest
  - Bexar County Archives Building
  - Bibliotech – East
  - Bibliotech – South
  - Bibliotech – West
  - Family Justice Center
  - Firearm Training Center
  - Hot Wells Park
  - Justice of the Peace, Pct. 1
  - Juvenile Detention Center
  - Krier Juvenile Treatment Center
  - Mireles
  - Mission Park
  - Northeast Tax Office
  - Northwest Tax Office
  - Re-entry/Drug Treatment Facility
  - Sheriff Training Academy
  - Southside Tax Office
  - Vista Verde

- Various agreements are budgeted within the Contracted Services account, which has total funding in the amount of $1,685,473. A total of $420,140 was allocated to pay the County's portion of maintenance and operating costs for the existing County radio system and $107,270 for the new Alamo Area Radio system, which is jointly owned with the City of San

Antonio. In addition, $483,333 is provided for Haven for Hope of Bexar County for their Jail Release Program, which provides shelter and case management services for homeless individuals that have been released from jail on bond. Funding in the amount of $277,547 was budgeted for Catholic Charities, which provides guardianship monitoring services to clients residing in Bexar County. Funding in the amount of $145,000 is proposed in anticipation of the incentive development agreement for the Sante 51 property development. Funding for Lexis Nexis is also funded in the amount of $2,988. Funding was provided in the amount of $205,232 for the County's portion of the Emergency Operations Center. Lastly, $43,963 was funded for grant management software.

- A total of $2,400,000 is provided for appraisal fees to the Bexar Appraisal District, which sets the fees for all entities that receive their services for appraisal of property. This cost is dependent on the number of accounts managed by the Bexar Appraisal District.

- In addition to providing BiblioTech to all County residents, Bexar County pays the City of San Antonio (COSA) to provide Bexar County citizens access to libraries owned by COSA. Since 2000, Bexar County has paid over $50 million to COSA for offering these services to the residents of the unincorporated area of Bexar County. The FY 2020-21 annual budgeted cost is $2,584,029, which represents the same level of funding as the prior year.

- A total of $3,333,500 is proposed for County liability insurance within the Risk Management accounting unit. Of this amount, $2,600,000 is for annual liability insurance premiums. The remainder will be used to pay for the County's liability for vehicle accidents, lawsuits or other legitimate claims against the County. The rate increase anticipated on the County's liability insurance premiums is 15 percent.

- The Supplies and Materials group is flat when compared to FY 2019-20 Estimates. Funding in this area is used to pay for postage.

- The Interfund Transfers group increases significantly when compared to FY 2019-20 Estimates due to a costs in health insurance. The total amount for inter-fund transfers is $25,307,328 as shown below:

Fund	FY 2020-21 Proposed
CH Security Fund (203)	$509,199
Law Library Fund (210)	$424,166
Drug Court Fund (211)	$1,369
Dispute Resolution (214)	$35,865
Domestic Relations (215)	$205,929
JP Tech Fund (300)	$85,000
DA Pre-Trial Diversion (333)	$180,697
Debt Service Fund (400)	$176,206
Self-Insured Health & Life Fund (501)	$3,871,904
Self-Insured Other Post-Employment Benefits Fund (506)	$7,711,376
Firing Range Fund (512)	$245,501
Vehicle Acquisition (703)	$4,645,000

Grant Cash Matches	$177,765
Capital Improvement Projects (700)	$5,525,289
CIED Fund (815)	$881,838
Print Shop (513)	$630,224
Total:	**$25,307,328**

- The Debt Service group increases by 3 percent when compared to FY 2019-20 Estimates. Funding is proposed in the arbitrage rebate tax account in the amount of $21,939.

- Contingency funding is proposed in the FY 2020-21 Proposed Budget in the amount of $9,190,146 for the following:

  - Funding in the amount of $46,400 is budgeted to provide for potential cost increases to Bexar County's elevator maintenance agreement which is managed by Facilities Management

  - Funding in the amount of $144,000 is budgeted for potential recurring service costs associated with devices purchased as a part of the BCIT Telework project in response to the Coronavirus pandemic. Should a device have recurring annual expenses for service, such as telephone or data service, this funding is available to cover those expenses.

  - Funding in the amount of $148,000 is budgeted to provide for potential cost increases to the evidence storage contract for the Bexar County Sheriff's Office for items seized for evidence in cases

  - Funding in the amount of $156,746 is budgeted to provide temporary guards at the Adult Detention Facility. This is to provide coverage as support to staff the Adult Detention Center.

  - Funding in the amount of $195,000 is budgeted for the expenses related to the University of Texas at San Antonio (UTSA) Story Maps project. This also includes compensation for a subject matter expert from UTSA on this project.

  - Funding in the amount of $250,000 is budgeted for the mental health agreement with the Southwest Texas Crisis Collaborative. This agreement will provide the necessary collaborations, steering committee, and funding in order to analyze data and determine alternatives to remedy the Excessive Crisis Utilization situation.

  - Funding in the amount of $250,000 is budgeted to support an increase in the hourly wage paid to Election Judges and Clerks. This increases the hourly rate to a minimum $15 an hour for the lowest level Elections Clerk. Election Judges will now earn $17 per hour with Alternate Judges earning $16 per hour, when needed.

  - A total of $1,600,000 is allocated for court-appointed attorney fees for the judicial courts. Funding will be transferred into the appropriate budgets, if necessary, at the end of the year to cover overages. This is in anticipation of sustained caseload within the courts. In FY 2019-20, court appointed attorney payments remained high compared to previous fiscal years, primarily due to the number of capital cases.

- Funding in the amount of $1,700,000 is allocated for the development of a workforce training initiative to build upon the facility and programming of the Texas Federation for Advancement Manufacturing Education (FAME). The funding would work to expand the training offered at the facility and address gaps that the local manufacturing industry is facing.

- The FY 2020-21 Proposed Budget includes $4,700,000 in Undesignated Funds, which represents approximately one percent of the total operating budget. Undesignated funds are used to address unanticipated expenses during the fiscal year.

OFFICE OF CRIMINAL JUSTICE POLICY, PLANNING & PROGRAMS

Mission: It is the mission of the Office of Criminal Justice Policy, Planning & Programs Department to coordinate and collaborate with
County stakeholders to focus on initiative aimed at improving efficiency in the criminal justice process.

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

Goals and Objectives:

- Coordinate the operations of the Justice Intake & Assessment Annex (JIAA) to better identify and assess individuals arrested with mental health and substance abuse problems for diversion programs.
- To provide the Judiciary with needed information and to facilitate the releases of defendants under appropriate conditions.
- To provide supervision strategies that respond appropriately to the risks and needs posed by released defendants.
- To implement and maintain viable cost recovery procedures through the collection of authorized fees.
- To provide a timely process for defendants requesting court appointed counsel in accordance with the law.
- To continue to analyze the County's indigent Defense Program, identifying improvements or alternatives and making recommendations to the Criminal District Courts, the County Courts and Commissioner's Court.
- To review the status of detained defendants on an ongoing basis to determine if there are any changes in eligibility for release options.
- Conduct scientific examinations and analysis on a wide variety of specimens submitted by law enforcement and present impartial scientific findings and opinions.
- Specialty Courts are to be a humane and cost-effective method to prevent offenders with substance abuse and mental health problems from re-entering the criminal justice systems.
- The reentry council initiative is to provide support to individuals reentering Bexar County after incarceration. The goal of the council is to find safe and effective ways to reduce recidivism.

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

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

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

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

Performance Indicators:

	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
Pre-Trial Services			
Workload Indicators:			
Number of Defendants Interviewed for Personal Bond	22,889	32,860	37,789
Number of Defendants Interviewed and Released on PR Bond	11,498	13,883	15,965
Number of Defendants Supervised but Released On Bond other than PR Bond	8,754	13,860	15,939

	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
Efficiency Indicators:			
Total Supervision Files Closed	13,167	27,390	31,499
Number of Defendants Closed out due to adjudication	8,937	16,750	19,263
Number of Defendants with Warrants for Failure to Appear that were under Supervision of Pre-Trial Services	1,263	2,378	2,734

	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
Effectiveness Indicators:			
Total Bond Fees Waived	$445,695	$617,162	$709,736
Total Bond Fees Collected	$331,432	$280,846	$322,973
Total Fees Collected and Deposited	$1,540,941	$1,632,164	$1,876,989
Court Collections			
Workload Indicators:			
Number of Defendants Interviewed for Payment Plans	10,559	7,026	8,080
Criminal District Courts	4,098	2,858	3,287
County Courts	6,252	4,152	4,775
Justice of the Peace	209	16	18
Efficiency Indicators:			
Number of Defendants per FTE	1,825	1,172	1,348
Number of Defendants Contacted through Auto-Dialer	29,406	24,120	27,738
Revenue Collected Upfront per FTE	$45,406	$0	$0
Effectiveness Indicators:			
Total Court Costs and Fines Collected	$593,650	$321,751	$370,013

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$6,384,797	$6,462,772	$6,590,418	$6,512,070
Travel, Training, and Remunerations	23,680	25,551	7,911	315
Operational Expenses	1,095,503	1,085,431	1,332,800	4,757,035
Supplies and Materials	76,360	84,624	81,845	79,175
Capital Expenditures	18,740	0	0	0
Total	**$7,599,080**	**$7,658,378**	**$8,012,974**	**$11,348,595**
Program Change				($69,826)
Grand Total	**$7,599,080**	**$7,658,378**	**$8,012,974**	**$11,278,771**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases significantly when compared to FY 2019-20 Estimates, as described below.

  - The Personnel Services group increases by 1.2 percent when compared to FY 2019-20 Estimates. Additional Pretrial Bond Officer positions and one Reentry Technician position were added mid-year to address an increase in workload.

  - The Travel, Training, and Remunerations group decreases significantly when compared to FY 2019-20 Estimates. All discretionary travel is suspended through FY 2020-21.

  - The Operational Expenses group increases significantly when compared to FY 2019-20 Estimates. This is primarily due to funding allocated in the amount of $3.1 million for programs related to Jail Depopulation Strategies. These programs will enhance Front End Diversion, Jail diversion and Reentry Programming to reduce the number of individuals being incarcerated in the Bexar County Adult Detention Center.

  - The Supplies and Materials group decreases by 3.3 percent when compared to FY 2019-20 Estimates. This is due one-time technology purchases in FY 2019-20.

- The FY 2020-21 Proposed Budget includes three program changes for a total cost savings of $69,826, as described below:

  - The first program change adds two Pretrial Bond Officer I (NE-05) positions in the Pretrial Domestic Violence Unit for a total cost of $58,948 including salary and benefits and technology. Adding these two additional positions to this section will allow for a more even distribution of workload.

  - The second program change retitles one Collections Supervisor (E-05) to an Office of Criminal Justice Coordinator (E-05) in the Court Collections section at no cost. This new title better reflects the job duties of the position.

  - The third program change deletes two positions for a total savings of $128,744, including salary and benefits. During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) by which the positions of employees who opted into the program would be deleted. The program was implemented as a way to reduce expenditures to help mitigate the impact of COVID-19 on the County's finances. In the Pretrial Department, two employees elected to take the incentive as shown below.

    - Pretrial Bond Officer I (NE-05)
    - Pretrial Bond Officer II (NE-06)

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Administration			
Administrative Supervisor	1	0	0
Manager - Business Services	0	1	1
Adult Drug Court/DWI Court Manager[1]	1	1	1
Criminal Justice Research Coordinator	1	1	1
OCJPPP Deputy Director	1	1	1
OCJPPP Director & County Intake Services[2]	1	1	1
Office Assistant IV	1	1	1
OCJPPP Programs Manager[3]	1	1	1
Senior Data Analyst	1	1	1
Subtotal - Administration	**8**	**8**	**8**
Pre-Trial			
Administrative Supervisor	1	1	1
CMAG Intake Manager	1	1	1
Collections Officer	2	2	2
JIAC Director	1	1	1
Lead Pre-Trial Supervisor	1	1	1
Mental Health Clerk	1	1	1
Office Assistant III	1	1	1
PICU Coordinator	3	3	3
PICU Manager	1	1	1
Pre-Trial Bond Officer I[5]	18	20	21
Pre-Trial Bond Officer II	26	26	25
Pre-Trial Bond Officer III[6]	19	21	21
Pre-Trial Manager	1	1	1
Pre-Trial Supervisor~	5	5	5
Subtotal - Pre-Trial	**81**	**85**	**85**
Court Collections			
Collections Officer	1.5	2	2
Collections Specialist	6	6	6
Collections Supervisor	1	1	0
Court Collections - OCJPPP Manager[4]	1	1	1
Office Assistant III	1	1	1
Office of Criminal Justice Coordinator	0	0	1

Subtotal - Court Collections	**10.5**	**11**	**11**
Re-Entry Services			
Re-Entry Program Manager	1	1	1
Re-Entry Technician	3	4	4
Receptionist	1	1	1
Subtotal – Re-Entry Services	**5**	**6**	**6**
Total - Office of Criminal Justice Policy, Planning & Programs	**104.5**	**110**	**110**

[1]One Adult Drug Court/DWI Court Manager is funded 87.5 percent in the General Fund and 12.5 percent in the Drug Court Fund. The position is authorized in the General Fund.

[2]The Office of Criminal Justice Policy, Planning and Programs was previously title Judicial Services. When this change was made, the director position retitled to Director of OCJPPP & Co Intake Services.

[3]OCJPPP Programs Manager was previously titled Pre-Trial Manager

[4]Court Collections OCJPPP Manager was previously titled Court Collections Judicial Services Manager

[5]Two Pre-Trial Bond Officer I positions are funded 61.3 percent in the General Fund and 38.7 percent in the DA Pre-Trial Fund. The positions are authorized in the General Fund. Two Pre-Trial Bond Officer I positions were approved out of cycle.

[6]Two Pre-Trial Bond Officer III positions were added out of cycle.

[7]One Re-Entry Technician was approved out of cycle.

~ At least one of the authorized positions is subject to a hiring freeze, and will not be filled for FY 2020-21

OFFICE OF CRIMINAL JUSTICE POLICY, PLANNING & PROGRAMS - CRIMINAL INVESTIGATION LABORATORY

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Work Load Indicators:			
Number of Requests Completed	10,734	13,725	14,000
Number of Scientific Examinations Completed	46,992	43,414	49,926
Number of Hours Testified	401	385	443
Efficiency Indicators:			
Cost per Exam Completed	$72	$78	$68
Cost per Hour Billed	$97	$118	$103

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Productivity (hours billed/total hours)	57%	46%	54%
Effectiveness Indicators:			
Average Days to Complete Submissions			
Trace Evidence Section	32	71	30
Drug Identification	37	42	30
Firearms	39	16	16
Forensic Biology	12	40	30
Forensic DNA	79	68	60

**The Department has experience slight employee turnover during FY 2019-20. Along with challenges related to the Covid-19 pandemic, this has caused a drop in the productivity per FTE, as well as an increase in turnaround times.*

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$2,719,988	$2,834,355	$2,685,398	$2,737,760
Travel, Training, and Remunerations	16,966	19,900	15,947	19,380
Operational Expenses	174,798	207,755	210,211	208,461
Supplies and Materials	330,376	523,063	533,420	367,481
Capital Expenditures	0	153,463	153,463	0
Total	**$3,242,128**	**$3,738,536**	**$3,598,439**	**$3,333,082**
Program Changes				($99,644)
Total	**$3,242,128**	**$3,738,536**	**$3,598,439**	**$3,233,438**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 10.1 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group increases by 1.9 percent when compared to FY 2019-20 Estimates. This is due to employee turnover during FY 2019-20 and changes in the cost of health insurance plans as selected by employees.
    - The Travel, Training, and Remunerations group increases by 21.5 when compared FY 2019-20 Estimates. Travel was on hold during FY 2019-20 due to the pandemic. Funding is allocated for training in order to support continuing education and certification requirements for criminal investigation laboratory technicians recently enacted by Texas state law.

- The Operational Expenses group is flat when compared to FY 2019-20 Estimates. Additional funding was provided in FY 2019-20 for the scanning of laboratory case records. Funding is provided in FY 2020-21 for Maintenance Agreements for the Crime Lab to maintain equipment.

- The Supplies and Materials group decreases by 31.1 percent when compared to FY 2019-20 Estimates. This was primarily due to a decrease in Medical & Lab Supplies expenses, which increased in FY 2019-20 as a result of the Direct to DNA capital project.

- Funding is not recommend for the Capital Expenditures group.

- There FY 2020-21 Proposed Budget includes two program changes for a total cost savings of $99,644 as described below:

  - The first program change will reclassify one Forensic Scientist Supervisor (E-10) to a Forensic Scientist I (E-05) for a total cost savings of $26,801. The laboratory has merged services supervised by this position under another Forensic Scientist Supervisor, eliminating the need for this position.

  - The second program change deletes one position for a total savings of $72,843 including salary and benefits. During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) by which the positions of employees who opted into the program would be deleted. The program was implemented as a way to reduce expenditures to help mitigate the impact of COVID-19 on the County's finances. In the Crime Laboratory, one Crime Lab Specialist (NE-07) elected to take the incentive as shown below.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Crime Laboratory Director	1	1	1
Assistant Crime Lab Director	1	1	1
Crime Lab Specialist	4	4	3
Crime Lab Specialist Supervisor	1	1	1
Forensic Scientist~	18	18	19
Forensic Scientist Supervisor	4	4	3
Forensic Technician	1	1	1
Quality Assurance Manager	1	1	1
Total - Criminal Investigation Laboratory	**31**	**31**	**29**

~ At least one of the authorized positions is subject to a hiring freeze, and will not be filled for FY 2020-21

OFFICE OF CRIMINAL JUSTICE POLICY, PLANNING & PROGRAMS – BEHAVIORAL AND MENTAL HEALTH

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

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

Goals and Objectives:

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

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

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Coordinate Meetings with Consortium Stakeholders	10	15	15
Coordinate Strategic Meetings with Lead Mental Health Stakeholders	15	20	20
Develop collaborations Faith Based Community Stakeholders	10	12	12
Coordinate approaches for Southwest Texas Crisis Collaborative Efforts	25	30	25
Provide Public Information Awareness to the Community and/or to Governmental/Legislative Officials	25	25	30
Develop Coordinated Approaches and Collaborations Regarding Leveraging Resources with Grant Funding	8	12	12
Collaborate in Community Substance Abuse efforts	10	15	15
Collaborate and participate in Veterans Services	10	12	12
Efficiency Indicators:			
Number of Mental Health Assessments completed at The Justice Intake and Assessment Annex (JIAA)	N/A	N/A	6,800
Number of Grants Written and/or Grant Collaborations regarding Mental Health Services	6	6	6
Number of Monitoring Visits Conducted	10	10	10
Effectiveness Indicators:			
Percentage of Targeted Public Information Awareness Meetings/ Legislative Meetings Conducted/Attended	100%	N/A	N/A
Percentage of Monitoring Visit Findings That are Corrected Within 90 Days	N/A	N/A	N/A

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$447,770	$453,208	$447,076	$459,336
Travel, Training, and Remunerations	8,368	8,500	3,565	3,200
Operational Expenses	2,485,060	2,487,427	2,484,634	2,210,649
Supplies and Materials	3,716	3,550	2,663	3,050
Subtotal	**$2,944,914**	**$2,952,685**	**$2,937,938**	**$2,676,235**
Program Changes				$0
Total	**$2,944,914**	**$2,952,685**	**$2,937,938**	**$2,676,235**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 8.9 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group increases by 2.7 percent when compared to FY 2019-20 Estimates. This was due to slight turnover experienced during FY 2019-20. Full-year funding is provided for all authorized positions in FY 2020-21.
    - The Travel, Training, and Remunerations group decreases by 10.2 percent when compared to FY 2019-20 Estimates. All discretionary travel has been suspended through FY 2020-21.
    - The Operational Expenses group decreases by 11 percent when compared to FY 2019-20 Estimates. Funding for the Southwest Texas Regional Advisory Council (STRAC) Agreement, which was expensed in the department's budget in FY 2019-20, is budgeted in Contingencies within the Non-Departmental budget in the amount of $250,000. This agreement is for the purpose of collectively and collaboratively addressing the excessive use of emergency rooms, the jail and facilities within Bexar County due to homelessness, mental health and chronic illness.
    - The Supplies and Materials group increases by 14.5 percent when compared to FY 2019-20 Estimates. This is due to an increase in funding for books and periodicals.
- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Director - Mental Health Department	1	1	1
Manager - Mental Health Department	1	1	1
Senior Program Analyst	1	1	1
Substance Abuse Program Manager	1	1	1
Total – Mental Health Department	**4**	**4**	**4**

OFFICE OF CRIMINAL JUSTICE POLICY, PLANNING & PROGRAMS – MEDICAL EXAMINER

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Cases Handled by Investigations	13,653	14,602	15,332
Cases Accepted	3,110	3,332	3,499
Autopsies Performed	1,782	1,746	1,763

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
External Examinations Conducted	1,111	1,280	1,344
Efficiency Indicator:			
Number of Cases Handled Per Doctor	2,100	2,246	2,359
Number of Cases Handled Per Morgue Specialist	914	956	1,097
Number of Cases Handled Per Investigator	1,011	1,082	1,136
Number of Cases Transcribed Per Transcriber	985	886	931
Effectiveness Indicators:			
Average Days to complete an ME Case from onset to completion, except for toxicology results	29	28	28
Average Days to complete the Toxicology Report for an ME Case	24	22	22
Average Days to Transcribe Cases	12	7	7

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$5,387,887	$5,550,117	$5,895,008	$5,621,428
Travel, Training, and Remunerations	55,469	54,950	53,454	28,300
Operational Expenses	544,860	606,181	649,118	630,859
Supplies and Materials	286,710	365,304	526,576	302,934
Capital Expenditures	19,414	28,151	28,374	0
Total	**$6,294,340**	**$6,604,703**	**$7,152,530**	**$6,583,521**
Program Changes				$0
Total	**$6,294,340**	**$6,604,703**	**$7,152,530**	**$6,583,521**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 8 percent when compared to FY 2019-20 Estimates, as described below.
  - The Personnel Services group decreases by 4.6 percent when compared to FY 2019-20 Estimates. Vacant positions have been frozen and are not funded for FY 2020-21.
  - The Travel, Training, and Remunerations group decreases significantly when compared to FY 2019-20 Estimates. All discretionary travel has been suspended through FY 2020-21. Funding is provided for training fees in order to meet continuing education requirements for Toxicologists, Medical Examiners, and Medical Investigators.

- The Operational Expenses group decreases by 2.8 percent when compared to FY 2019-20 Estimates. Funding in this appropriation is provided for the maintenance agreements account for various contracts to maintain equipment.

- The Supplies and Materials group decreases significantly when compared to FY 2019-20 Estimates. This is due to an anticipated decrease in the amount of funding needed for Medical and Lab Supplies.

- Funding is not recommended for the Capital Expenditures group.

- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Administrative Assistant	1	1	1
Chief Medical Examiner	1	1	1
Chief Medical Investigator	1	1	1
Chief Toxicologist	1	1	1
Deputy Chief Medical Examiner	1	1	1
Fiscal & Administrative Services Manager	5	5	5
Forensic Transcribers	1	1	1
Lead Transcriber	3	3	3
Medical Examiner	0	1	1
Medical Investigator	12	12	12
Medical Investigations Clerk	0	2	2
Morgue Specialist~	9	9	9
Morgue Supervisor	1	1	1
Office Assistant IV	1	0	0
Office Assistant III	2	2	2
Office Assistant II	1	1	1
Records Analyst	1	1	1
Senior Medical Investigator	3	3	3
Senior Morgue Specialist	1	1	1
Senior Toxicology Chemist	2	2	2
Toxicology Chemist	6	6	6
Toxicology Technician	1	1	1
Total – Medical Examiner's Office	**54**	**56**	**56**

~ At least one of the authorized positions is subject to a hiring freeze, and will not be filled for FY 2020-21

OFFICE OF CRIMIMAL JUSTICE POLICY, PLANNING & PROGRAMS – MENTAL HEALTH INITIATIVE

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

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

Goals and Objectives:

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

Program Description:

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Number of Referrals Per Year	960	1,500	1,500
Number of Mental Health Court Cases Heard	1,261	1,275	1,400
Number of Persons Enrolled in Mental Health Court	53	80	60
Efficiency Indicators:			
Number of Cases Reviewed at Group Staff Meeting	2,372	1,800	2,600
Number of Persons Who Reoffend	14	10	15
Number of Persons Enrolled in MH Pretrial Diversion	*12	*15	*40
Effectiveness Indicators:			
Number of Successful Completions of Mental Health Court Program	36	50	60
Recidivism Rate 1 Year Post Program	28.5%	15%	15%

**Mental Health Pre-Trial Diversion caseload has remained at 15 participants due to courteous supervision by a Pre-Trial Bond Officer who is at maximum caseload. Mental Health Pretrial Bond Officer III position was pulled from contingency and posted April 2019. Caseload size of 40 will include both Mental Health Pretrial Diversion, Felony Mental Health docket, "Cite and Release" Program.*

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$318,516	$354,349	$360,149	$365,873
Travel, Training, and Remunerations	4,640	6,264	6,100	0
Operational Expenses	98,154	113,324	114,858	114,530
Supplies and Materials	3,001	4,676	2,997	2,900
Total	**$424,311**	**$478,613**	**$484,104**	**$483,303**
Program Changes				$0
Total	**$424,311**	**$478,613**	**$484,104**	**$483,303**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget is flat when compared to FY 2019-20 Estimates, as described below.

- The Personnel Services group increases by 1.6 percent when compared to FY 2019-20 Estimates. This is due to slight turnover experienced during FY 2019-20

- The Travel, Training, and Remunerations group decreases significantly when compared to FY 2019-20 Estimates. All discretionary travel is suspended through FY 2020-21

- The Operational Expenses group is flat when compared to FY 2019-20 Estimates. Funding is provided at the FY 2019-20 budgeted amount.

- The Supplies and Materials group decreases by 3.2 percent when compared to FY 2019-20 Estimates. This is due to eliminating funding for computer supplies.

- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Position List:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Mental Health Court Manager	1	1	1
Mental Health Case Manager	2	2	2
Pretrial Bond Officer III	1	1	1
Office Assistant IV	1	1	1
Total -- Mental Health Initiative	***5***	***5***	***5***

OFFICE OF EMERGENCY MANAGEMENT

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

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

Goals and Objectives:

Preparing the County for Emergencies

- County wide Incident Management System; All emergencies within the county are managed in accordance with NIMS/ICS principles.
- Emergency Planning: OEM develops, maintains, and coordinates a comprehensive emergency management plan for Bexar County and 13 Municipalities within the County.
- Training and Exercises: OEM conducts responder and staff training and exercises to test plans and response capabilities to identify areas of improvement.
- Provide Office Safety Coordinator training and exercises for Bexar County government departments and organizations.
- Incident Monitoring: OEM monitors local, regional, national, and international incidents for their impact on the county in order to provide decision makers with vital information and warning.

Coordinating Emergency Response and Recovery

- Emergency Operations Center (EOC): During major events the EOC is the focal point for information coordination, resource requests, and decision making.
- Incident Management: OEM provides on-scene command, control, and communications.
- Incident Management Team (IMT): OEM participates in regional Type III Incident Management Team providing regional local jurisdictions with a cadre of NIMS trained staff support to local Incident Commanders.
- Public Warning: OEM coordinates with elected/appointed decision makers, Public Information Officer, and surrounding entities to provide vital warning and information to the public
- Community Emergency Response Teams (CERT): OEM trains citizen volunteers in basic response skills including fire safety, light search and rescue, disaster medical operations, incident scene rehab, and incident management.
- Volunteer Operations Center (VOC): OEM partners with Volunteer Organizations Active in Disaster (VOAD) to establish and operate a volunteer management capability supporting large scale incidents where many volunteers are needed to provide mass care (including shelter activations during coastal hurricane evacuations).
- Recovery and Relief: Following an emergency, OEM works with government agencies, businesses, and non-profit organizations providing assistance and relief to citizens in Bexar County. OEM will participate in the Volunteer Organizations Active in Disaster (VOAD) Long Term Recovery Committee.

Educating and Informing the Public

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

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

Performance Indicators	FY 2018-2019 Actual	FY 2019-20 Estimates*	FY 2020-21 Proposed
Workload/Output Measures:			
# All hazards Responder Training Classes	52	11	50
# Community/Volunteer Training Classes	55	15	55
# Emergency Management Exercises Conducted	10	3	10
# Emergency Management Plans Updated/Developed	12	12	12
Efficiency Measures:			
Total # Responders Trained	2,148	590	2,000
Total # Community Partners/Volunteers Trained	825	200	900
total # Persons Participated in Exercises	3,000	100	200
Total # Emergency Management Plans Managed	28	28	28
Effectiveness Measures:			
Average # Responders Trained Per Class	40	40	40
Average # People Attended Per Exercise	300	33	20
Average # Hours Per Exercise	6	4	6
Average # Hours Management/Development Per Plan	60	60	60

** Due to COVID-19 and the restriction of in-person interaction, the performance indicators for this fiscal year are lower than previous years.*

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$632,323	$660,799	$678,365	$611,580
Travel Training and Remunerations	11,072	10,087	6,521	6,521
Operational Expense	115,585	105,932	103,559	79,359
Supplies and Material	79,172	1,260,529	53,086	123,450
Capital Expenditures	37,560	0	0	0
Subtotal	**$875,712**	**$2,037,347**	**$841,531**	**$820,910**
Program Changes				$0
Total	**$875,712**	**$2,037,347**	**$841,531**	**$820,910**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases 2.5 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services decreases by 9.8 percent when compared to FY 2019-20 Estimates. This is due to turnover experienced in the department. All authorized positions are fully funded for FY 2020-21.
    - The Travel, Training and Remunerations group is flat when compared to FY 2019-20 Estimates. Funding is provided for state mandated trainings.
    - The Operational Expense group decreases by 23.4 percent when compared to FY 2019-20 Estimates. This is due to a reduction of technology funding. As part of Bexar County's COVID – 19 response, funding through the CARES Act was provided to the Information Technology Department for work from home efforts.
    - The Supplies and Materials groups decreases significantly when compared to FY 2019-20 Estimates. As the COVID – 19 situation developed, funding was provided to OEM to purchase safety equipment and other essential tools as part of the County's response to the virus. Funding is now housed in specialized Coronavirus Relief Funds, thereby reducing the amount provided in the General Fund.
- There are no program changes included in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Assistant Emergency Management Coordinator	1	1	1
Bexar County Weapon of Mass Destruction/Hazmat Team Coordinator	1	1	1
Citizen Corps Council Coordinator*	1	1	1
Emergency Management Coordinator	1	1	1
Emergency Management Specialist	1	1	1
Volunteer Services Specialist	1	1	1
Emergency Service District Liaison	0	1	1
Total – Emergency Management Office	**6**	**7**	**7**

**One Citizen Corps Council Coordinator is frozen*

Note:

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

OFFICE OF THE COUNTY MANAGER

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
Workload/Output Measures:			
Amount of the County's Investment Portfolio	$960M	$860M	$860M
Number of Special Projects/Performance Reviews	34	35	35
Number of Agendas/Public Hearings	35	35	40
Efficiency Measures:			
Number of Service Requests from Elected/Appointed Officials Completed	148	150	150
County's Bond Rating by Fitch, Moody's and Standard & Poor's	AAA	AAA	AAA
Effectiveness Measures:			
Percent of Service Requests Finished within 10 Business Days	98%	98%	98%

Appropriations:

	FY 2018-19 Actual	FY 2018-19 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$1,167,458	$1,148,912	$1,186,339	$1,178,705
Travel and Remunerations	36,681	19,150	4,246	0
Operational Costs	45,204	79,295	61,229	51,625
Supplies and Materials	5,891	10,650	1,988	1,650
Capital Expenditures	0	10,000	8,661	0
Subtotal	**$1,255,234**	**$1,268,007**	**$1,262,463**	**$1,231,980**
Program Change				$0
Total	**$1,255,234**	**$1,268,007**	**$1,262,463**	**$1,231,980**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 2.4 percent when compared to FY 2019-20 Estimates, as described below.
  - The Personnel Services group is flat when compared to FY 2019-20 Estimates.
  - No funding is recommended in the Travel, Training, and Remunerations appropriation unit.
  - The Operational Expenses group decreases by 15.7 percent when compared to FY 2019-20 Estimates. There is no funding proposed for new technology or special sponsorships.
  - The Supplies and Materials group decreases by 17 percent when compared to FY 2019-20 Estimates. Funding in various accounts is reduced, as these expenditures are considered discretionary.
- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
County Manager/Budget Officer	1	1	1
Aide to the County Manager	1	1	1
Assistant to the County Manager	1	1	1
Assistant Public Information Officer*	1	1	1
Chief of Staff to the County Manager	1	1	1
Director Governmental Affairs	1	1	1
Government Relations Manager	1	1	1
Graphics Designer	1	1	1
Office Assistant I	1	1	1
Office Assistant IV	1	1	1
Public Information Officer	1	1	1
Total - Office of the County Manager	***11***	***11***	***11***

**The Assistant Public Information Officer is funded 25% in the Office of the County Manager and 75% from the Alamo Regional Mobility Authority. The position is authorized in the County Manager's Office.*

PROBATE COURTS

Mission: To provide appropriate, effective and responsive court services and judicial supervision to probate, estate administration, guardianship, mental health and eminent domain proceedings, in a fair and equitable manner, complying with the Texas Estates Code, Texas Trust Code, Texas Property Code, Texas Health & Safety Code, the Code of Judicial Conduct and all other laws of the State of Texas and the United States.

Vision: To be the forum for the efficient administration of decedents' estates and for the resolution of any issues or litigation incident to a decedents' estate; oversight and protection of incapacitated persons through creating and monitoring guardianships of the person and/or estate; oversight and protection of the constitutional rights of persons for whom court ordered mental health services are sought; and overseeing the orderly acquisition of private property for a public purpose in eminent domain proceedings.

Goals and Objectives:

- To provide an accessible and equitable justice system that is responsive to the citizens appearing before the court and to the community in general.
- To promote public safety and well-being.
- To oversee the administration of the estates of deceased and incapacitated persons.
- To protect individual rights and provide justice to all citizens, particularly the mentally ill, incapacitated persons and the heirs/devisees of deceased persons.
- To provide quality service to all citizens appearing before these courts.

Program Description: Probate Courts 1 and 2 are Statutory Probate Courts as defined in the Texas Probate Code. A Statutory Probate Court has jurisdiction over all matters or proceedings relating to the estate of a decedent. These courts hear all applications, petitions and motions filed in connection with the administration of decedents' estates – including (but not limited to) admitting wills to probates, oversight of dependent administrations, heirship proceedings, applications for disposition of remains, review and approval of inventories, annual accounts and the distribution of estates. Probate Courts also hear applications, petitions and motions filed in connection with the administration of guardianships of incapacitated persons and minors, including (but not limited to) annual accounts, annual reports on condition and well-being of the ward, and sales of real and personal property. These Courts preside over matters involving interviews, testamentary or charitable trust including contests, trust modification and/or termination. All cases involving civil commitments including warrants, orders for protective custody, orders for commitment and administration of medication are heard in the Probate Courts, as well as all non-jury and jury trials involving any of the aforementioned applications, motions or petitions. Probate Courts also preside over all lawsuits appertaining and incident to estates (descendants and guardianships) including any type of civil litigation such as will contest, personal injury lawsuits, suits for property damage, forcible entry and detainer, wrongful death, breach of fiduciary duty, divorce, custody determination and adoption. In addition, the Probate Courts appoint commissioners in eminent domain proceedings and preside over eminent domain appeals.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Number of Decedent's Estates filed	3,792	3,930	4,126
Number of Guardianships filed	360	190	380
Number of Mental Health Cases filed	4,431	3,483	4,500
Number of Small Estates filed	222	250	275
Number of Anatomical affidavits filed	85	114	114
Number of Eminent Domain cases filed	46	95	N/A
Number of 1102 Applications filed	103	98	120
Efficiency Indicators:			
Probate Hearings per year	4,182	4,391	4,610
Mental Health Hearings per year	7,245	6,117	5,700

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Probate Court 1 (4600)				
Personnel Services	$1,663,682	$808,484	$890,235	$871,460
Operational Expenses	118,872	68,050	42,830	65,250
Supplies and Materials	3,118	3,500	1,842	1,750
Subtotal	**$1,785,672**	**$880,033**	**$934,907**	**$938,460**
Probate Court 2 (4601)				
Personnel Services	$0	$810,268	$748,241	$775,235
Operational Expenses	0	68,050	32,055	65,250
Supplies and Materials	0	3,500	93	1,750
Subtotal	**$0**	**$881,818**	**$780,389**	**$842,235**
Probate Courts				
Personnel Services	$1,663,682	$1,618,752	$1,638,476	$1,646,695
Operational Expenses	118,872	136,100	74,885	130,500
Supplies and Materials	3,118	7,000	1,935	3,500
Total	**$1,785,672**	**$1,761,852**	**$1,715,296**	**$1,780,695**

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Program Change				$0
Grand Total:	**$1,785,672**	**$1,761,852**	**$1,715,296**	**$1,780,695**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 3.8 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group is flat when compared to FY 2019-20 Estimates. All authorized positions are funded for the full year.
    - The Operational Expenses group increases significantly when compared to FY 2019-20 Estimates. This is primarily due to funding for Court Appointed Attorneys remaining at the same amount as in FY 2019-20 due to the anticipation that courts will resume normal order in FY 2020-21.
    - The Supplies and Materials group increases significantly when compared to FY 2019-20 Estimates. This is due to a freeze on discretionary spending in FY 2019-20. Funding is provided for Office Supplies and Books/Periodicals.
- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Judge	2	2	2
Court Investigator	1	1	1
Court Investigator II	1	1	1
Court Reporter	2	2	2
Probate Court Administrative Assistant	2	2	2
Probate Court Auditor	4	4	4
Probate Court Staff Attorney II	2	2	2
Total – Probate Courts	**14**	**14**	**14**

PUBLIC DEFENDER'S OFFICE

Mission: The mission of the Bexar County Public Defender's Office is to zealously protect and defend the rights of our clients through compassionate and inspired legal representation of the highest quality, in pursuit of a fair and unbiased system of justice for all.

Vision: The Bexar County Public Defender's will be recognized as providing the highest level of legal services to the clients we serve. Our attorneys and staff will be recognized for their professionalism by the citizens of Bexar County, judges, county officials and our clients.

Goals and Objectives:

- Create a basis of institutional knowledge and consistency within the indigent criminal defense community in parity with the District Attorney's Office.
- Provide trial and appellate representation to indigent clients.
- Provide appellate representation to indigent clients convicted of crimes in misdemeanor, juvenile, and felony courts.
- Act as a resource and support private defense counsel appointed to represent indigent persons at trial and on appeal.
- Provide trial counsel and support services to indigent clients who are acutely mentally ill or are mentally disabled and are charged with a crime in the County's misdemeanor and felony courts.
- Improve the provision of services to mentally ill misdemeanor and felony defendants.
- Utilize performance measures of indigent defense services to provide evidence of effectiveness.
- Expand the role of the Public Defender's Office to provide representation to indigent clients in misdemeanor, felony, and juvenile courts.

Program Description:

The Public Defender's Office consists of seven units: Appellate, Mental Health – Misdemeanor, Mental Health – Felony, Mental Health – Domestic Violence, Mental Health – Civil, Magistration and Misdemeanor Trial. The Public Defender's Office represents indigent individuals as appointed by trial courts and as authorized by the indigent defense plans of the Criminal Courts of Bexar County. In addition, the department assists trial courts and the private bar in researching case law and working on suggested jury charge language.

Appellate Division

The Appellate Division of the Public Defender's Office is appointed by the judges of the courts of Bexar County to represent indigent defendants in seeking post-conviction relief.

Mental Health – Misdemeanor Division

Attorneys in this division represent indigent accused persons who have been deemed to suffer from a mental illness and who are charged with a misdemeanor offense. This division provides criminal defense to this population of clients in the misdemeanor courts of Bexar County in accordance with the local indigent defense plan.

Mental Health – Felony
Attorneys in this division represent indigent accused persons who have been deemed to suffer from a mental illness and who are charged with a felony offense. This division provides criminal defense to this population of clients in the Criminal District Courts of Bexar County.

Mental Health – Domestic Violence Attorneys in this division represent indigent accused persons who have been deemed to suffer from a mental illness and who are charged with a domestic violence offense. This division provides criminal defense to this population of clients in County Court 7 and County Court 13, the two domestic violence courts of Bexar County.

Misdemeanor Trial Division
This division provides criminal defense to indigent clients accused of a misdemeanor offense. This division provides representation in courts in which the judges have elected to have a public defender present in their courts.

Mental Health – Civil Division
This division represents "proposed patients" who are the subject of civil orders of protective custody and/or commitment proceedings in the Probate Courts of Bexar County. This division is appointed pursuant to Texas Health and Safety Code §574.003.

Magistration Division
The Central Magistration was created in 2015 through a grant from the Texas Indigent Commission. This division provides representation to indigent arrested persons suffering from a mental illness at their initial bail hearing pursuant to Texas Code of Criminal Procedure §15.17. In FY 2018-2019, the authority of this division was expanded to provide representation to all arrested persons at their initial magistration hearing.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Appellate Section			
Workload Indicators:			
Number of Appointments	59	50	40[1]
Number of Substantive Filings[2]	40	40	25
Efficiency Indicators:			
Number of Closed **Cases**	69	50	40
Substantive Filings per Attorney (Average)	20	20	25

[1] *For Fiscal Year 2020-21, it is anticipated that the number of attorneys in appeals will be reduced to one.*
[2] *Substantive Filings includes briefs on the merits, reply briefs, PDRs, writ responses and/or writs of mandamus.*

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Mental Health - Misdemeanor Division			
Workload Indicators:			
Number of New Cases Opened	789	799	750
Number of New Cases Closed	834	627	600
Efficiency Indicators:			
Average Caseload per Attorney	394	400	375
Effectiveness Indicators:			
Case Clearance Rate	106%	78%	80%
Percentage of Cases with Positive Defense Outcome[3]	57%	67%	70%
Mental Health – Felony Division			
Workload Indicators:			
Number of New Cases Opened	370	417	400
Number of New Cases Closed	272	345	320
Efficiency Indicators:			
Average Caseload per Attorney	185	208	200
Effectiveness Indicators:			
Case Clearance Rate	73.51%	82.73%	80.00%
Percentage of Cases with Positive Defense Outcome	73.30%	83.33%	80.00%
Misdemeanor Trial Division			
Workload Indicators:			
Number of New Cases Opened	940	818	950
Number of New Cases Closed	912	762	920
Efficiency Indicators:			
Average Caseload per Attorney	313	271	316
Effectiveness Indicators:			
Case Clearance Rate	97%	93%	97%
Percentage of Cases with Positive Defense Outcome	70%	76%	75%

[3] *Positive Defense Outcomes include; no bill by a grand jury, no filing of compliant, dismissal, charge reduction, acquittal, deferred adjudication or reversal on appeal.*

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Mental Health – Domestic Violence Division			
Workload Indicators:			
Number of New Cases Opened	N/A	N/A	900
Number of New Cases Closed	N/A	N/A	860
Efficiency Indicators:			
Average Caseload per Attorney	N/A	N/A	300
Effectiveness Indicators:			
Case Clearance Rate	N/A	N/A	95.00%
Percentage of Cases with Positive Defense Outcome	N/A	N/A	75.00%
Mental Health – Civil Division			
Workload Indicators:			
Number of OPC's Opened[4]	3,392	1,911	2,652
Number of Committed Proceedings	573	395	484
Efficiency Indicators:			
Time to Disposition (Average days)	30	30	30
Average Cases per Attorney	1,357	764	1,061
Effectiveness Indicators:			
Percentage of OPC's Won/Dismissed/Discharged	83%	80%	82%
Magistration Division			
Workload Indicators:			
Number of Cases Reviewed	29,773	61,652	60,000
Efficiency Indicators:			
Cases Presented to Magistrate	14,283	61,652	60,000
Effectiveness Indicators:			
Cases Released to Treatment on Mental Health Bond	367	420	500

[4] OPC's are "orders of protective custody"

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$1,848,422	$2,561,783	$2,520,840	$2,461,041
Travel, Training, and Remunerations	13,959	26,300	19,714	23,450
Operational Expenses	28,202	59,989	60,808	56,428
Supplies and Materials	10,613	17,500	9,444	9,890
Total	**$1,901,196**	**$2,665,572**	**$2,610,806**	**$2,550,809**
Program Changes				$0
Total	**$1,901,196**	**$2,665,572**	**$2,610,806**	**$2,550,809**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 2.3 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group decreases by 2.4 when compared to FY 2019-20 Estimates. A vacant Investigator position is frozen and unfunded in FY 2020-21 as notated in the Authorized Position List. All other authorized positions are funded for the full year.
    - The Travel, Training, and Remunerations group increases by 19 percent when compared to FY 2019-20 Estimates. This increase is due to additional funding for membership fees and subscriptions for attorney positions. Additionally, funding for training is provided for all mandatory training requirements.
    - The Operational Expenses group decreases by 7.2 percent when compared to FY 2019-20 Estimates. Funding for technology is reallocated to the Bexar 2.0 Telework Project.
    - The Supplies and Materials group increases by 4.7 percent when compared to FY 2019-20 Estimates. This is due to a freeze on discretionary spending in FY 2019-20. In FY 2020-21, funding is provided for various office supplies, books/periodicals, and postage at average spending levels.
- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Chief Public Defender	1	1	1
Assistant Public Defender I	8	10	10
Assistant Public Defender II	3	3	3
Assistant Public Defender III	4	5	5
Attorney II	2	2	2
Investigator*	0	1	1
Administrative Assistant	1	1	1
Mental Health Case Manager	1	1	1
Office Assistant III	2	3	3
Total – Public Defender's Office	**22**	**27**	**27**

**Position will remain frozen in FY 2020-21.*

PURCHASING

Mission: The Purchasing Department will pursue superior customer service to ensure customers recognize they have been provided value and their expectations as well as their business requirements have been met or exceeded.

By encouraging fairness, respect for ideas, teamwork and progressive problem solving, department leadership is committed to empowering staff by making available certification training and best practiced educational opportunities to support the growth of the associates' business expertise.

Vision: The Purchasing Department delivers the best value of acquisitions while at the same time assuring the County benefits from superior supplier performance. Collectively, the department utilizes knowledge of best practices in procurement, cost effecting purchasing and value added service which leverages the County's spending power.

Goals and Objectives:

- Purchase the proper goods and services to fulfill the business needs of requesting departments.
- Obtain the best possible pricing for goods and services.
- Ensure responsible bidders are given a fair opportunity to compete for Bexar County's business.
- Ensure the best value is realized for the public dollar.
- Ensure historically underutilized businesses (small, minority and women owned) have an equal opportunity in the solicitation process.

Program Description: The Purchasing Agent, appointed by the Purchasing Appointment Board (which consists of three District Judges and two members of Commissioners Court), supervises all purchases made by the County through competitive quotes, bids or proposals, and directly procures all supplies, equipment and services. The Purchasing Agent also maintains the County's fixed assets inventory, transfers supplies, materials and equipment as necessary within the County and disposes of surplus property by auction or competitive bid. An annual report is prepared and submitted to the Purchasing Appointment Board for the fixed assets inventory. The Purchasing Department is also responsible for planning and coordinating the purchase of construction, furniture, fixtures and equipment for major capital projects.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload/Output Measures:			
Requisitions	12,058	12,058	12,058
Purchase Orders Issued	11,892	11,892	11,892
IFB/RFP Solicitations Issued	139	139	139
Contracts Processed (New & Extended)	100	100	100

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Efficiency Measures:			
Number of Days to Process Formal Requisitions	120	120	120
Assets Transferred	7,068	7,068	7,068
Effectiveness Measures:			
Purchase Dollars	$220,000,000	$220,000,000	$220,000,000
Purchasing Card Dollars	$2,000,000	$2,000,000	$2,000,000
Revenue (Auction & Rebates)	$50,000	$142,002	$142,002
Cost Avoidance with Asset Transfers	$15,000	$15,000	$15,000

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$1,325,223	$1,320,830	$1,252,414	$1,352,008
Travel, Training and Remunerations	15,832	16,337	15,786	10,200
Operational Expenses	79,546	81,392	78,109	76,580
Supplies and Materials	4,484	13,800	10,723	11,050
Total	**$1,425,085**	**$1,432,359**	**$1,357,032**	**$1,449,838**
Program Changes				$0
Total	**$1,425,085**	**$1,432,359**	**$1,357,032**	**$1,449,838**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 6.8 percent when compared to FY 2019-20 Estimates, as described below.
  - The Personnel Services group increases by 8 percent when compared to FY 2018-19 Estimates. This is due to one position being transferred to the Department during FY 2019-20.
  - The Travel, Training and Remunerations group decreases significantly when compared to FY 2019-20 Estimates. All discretionary travel was halted during FY 2019-20 and will continue to be into FY 2020-21.
  - The Operational Expenses group is relatively flat when compared to FY 2019-20 Estimates. Funding in this appropriation includes membership fees for the County's Purchasing Department, such as the South Central Texas Regional Certification Agency and other Purchasing Co-ops and organizations.

- The Supplies and Materials group increases by 3 percent when compared to FY 2019-20 Estimates. This increase is due to funding being budgeted at previous years for Office Supplies and Computer Supplies.

- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Purchasing Agent	1	1	1
Buyer	4	4	4
Buyer/Contract Specialist~	4	4	4
Contract Manager	2	2	2
Fixed Asset Specialist	1	1	1
Fixed Asset Supervisor	1	1	1
Procurement Card Specialist	1	1	1
Purchasing Assistant Project Lead	1	1	1
Purchasing Project Lead	1	1	1
Receptionist	2	2	2
Senior Contract Specialist	0	1	1
Budget Analyst - Covid-19*	0	1	1
Total – Purchasing Department	**18**	**19**	**19**

**This position was reallocated from the Budget Department in May 2020*

~ At least one of the authorized positions is subject to a hiring freeze, and will not be filled for FY 2020-21

SHERIFF'S OFFICE – ADULT DETENTION CENTER

Mission: To deliver detention services and conduct operations to maintain the proper well-being of incarcerated men and women, provide a safe environment to the staff, inmates and public within the facility, and remain fiscally responsible and accountable to the citizens of Bexar County, and provide an environment for incarcerated persons in which correction of behavior is possible if the individual so desires, through innovative programs. Such an environment shall include the protection of the incarcerated person from victimization within the facility. The ADC strives to provide an environment for incarcerated men and women that maintains the appropriate due process and constitutional level of confinement, as well as set and uphold professional standards for all staff by the recruitment, development and retention of a competent, stable, and motivated workforce dedicated to excellence. To provide information to the courts, upon request, to ensure proper decisions are reached during the sentencing phase.

Vision: The Bexar County Adult Detention Bureau envisions a fully staffed modern system consisting of a multi-complex 5,075 bed facility compliant with Federal and State mandates; providing innovative programs to incarcerated men and women; a safe and secure environment for staff; the incarcerated, volunteers, and general public, through the efficient management of resources, implementation of technology and continuous assessment of operational processes to maintain effective fiscal responsibility and accountability.

Goals and Objectives:

- To provide a safe and secure environment for inmates, staff and public
- To maintain compliance with Texas Commission on Jail Standards TCJS
- To effectively operate and staff TCJS rated bed capacity multi-complex facility
- To aggressively recruit, retain and train staff
- To deploy Detention Mental Health Evaluation Team DMET to proactively address inmate mental health issues and be responsive to family inquiries relating to inmates' well-being
- To deploy Contraband Abatement Team CAT to continuously conduct inspections to detect, intercept, and prevent movement of dangerous contraband within the secured facility and among inmates
- To efficiently and effectively implement the new Processing Intake Center PIC

Program Description: The Bexar County Sheriff is the chief law enforcement officer of the county and responsible for leading the organization and properly managing resources for the custodial care of incarcerated men and women. The Sheriff appoints a Jail Administrator to supervise, direct and control the daily operations of the Adult Detention system consisting of the Main Jail and Annex facilities and also includes the new addition of the South Tower (512 bed capacity) and Justice Intake Assessment Annex opened in September 2018 (capacity of 181) with a Magistrate conducting hearings on charges of approximately 2,500+ newly arrested persons monthly. The Adult Detention includes the following Divisions: Administration, Main Jail, Annex, South Tower, Work Release, Classification, Justice Intake Assessment Annex (JIAA), Law Library, Human Services, Banking & Laundry, Video Visitation, Sheriff Emergency Response Team (SERT), Warehouse, and Re-Entry. The Detention Division operates 24 hours per day, 365 days per year and administers services in accordance with the Texas Commission on Jail Standards (TCJS). Functions and activities include providing a safe and secure environment for all incarcerated men and women, staff, and the public, fingerprint, photograph, and processing all inmates

in accordance with State mandates. The ADC properly stores and accounts for all inmate property for safekeeping, and provides trained and certified staff to administer proper supervision of all inmates within the facilities. The staff also provides nutritious meals, sanitary clothing, bedding and living environment to all incarcerated men and women, as well as a law library, rehabilitative programs, and recreation to incarcerated men and women. The ADC delivers privileged and non-privileged inmate correspondence, and utilizes an effective classification system that maximizes the utilization of inmate beds to make the appropriate housing assignments while maintaining the safety and security of the facilities. The ADC also provides engaging work programs that reduce the costs associated with maintaining the detention facilities, and gives incarcerated men and women the opportunity to retain employment to meet financial obligations related to child support and court fines. Furthermore, the ADC maintains standards in accordance with the Prison Rape Elimination Act (PREA), and provides cost avoidance services through Jail Industries using inmate labor to work on County owned properties. Although the jail facility has expanded, personnel is funded at a capacity 4,596. Jail population has been averaging under this capacity.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Work Load Indicators:			
Total ADC Bookings	33,131	28,778	29,354
Total Number of Mental Health Assessments	0	22,888	23,345
Total Number of Grievances Processed	13,778	13,800	14,000
Total Number of Inmate Video Visits	95,698	83,026	95,480
Efficiency Indicators:			
Average Daily Inmate Population	4,014	4,082	4,149
Average Daily Bookings at JIAA	65	63	64
Average Daily Releases at JIAA	65	62	63
Average Monthly Inmate Grievances Processed	1,148	1,150	1,166
Average Monthly number of Inmate Video Visits	7,974	6,919	7,956
Effectiveness Indicators:			
TCJS Citations for Non-Compliance	2	0	0
Total # of Escapes	0	0	0
Total # of Erroneous Releases	16	2	0

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$72,068,036	$65,178,558	$73,246,617	$62,388,526
Travel, Training, and Remunerations	26,811	41,319	15,584	0
Operational Expenses	5,094,959	5,142,388	4,519,065	4,772,583
Supplies and Materials	1,867,029	1,849,820	1,791,835	1,777,154
Capital Expenditures	74,353	96,333	93,530	21,200
Subtotal	**$79,131,188**	**$72,308,418**	**$79,666,631**	**$68,959,463**

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Program Change				($97,125)
Total	**$79,131,188**	**$72,308,418**	**$79,666,631**	**$68,862,338**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 13.6 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group decreases by 14.8 percent when compared to FY 2019-20 Estimates. Overtime pay and benefits for Detention Officers is estimated to be about $10.2 million in FY 2019-20. In addition to mandatory overtime, $157,000 and $1.4 million is estimated in FY 2019-20 for expenses related to temporary detention officers and FLSA compensatory time payouts, respectively. For FY 2020-21, $250,000 is funded for overtime in accordance with the Collective Bargaining Agreement (CBA). Funding for overtime payments in excess of $250,000 must be approved by the Commissioners Court.
    - Due to the freeze on discretionary travel expenses, no funds are budgeted in the Travel and Remunerations group for FY 2020-21.
    - The Operational Expenses group increases by 5.6 percent when compared to FY 2019-20 Estimates. This is primarily due to savings in the Inmate Meals account during FY 2019-20 as a result of the decline in inmate population related to COVID-19.
    - The Supplies and Materials group remains flat when compared to FY 2019-20 Estimates. Funding for Ammunition, Hygiene Supplies, and Weapons are provided at greater than or equal amounts to the FY 2019-20 budgeted amounts.
    - The Capital Expenditures group decreases significantly when compared to FY 2019-20 Estimates. The FY 2020-21 Proposed Budget approves one capital project for FY 2019-20. This capital project will support the creation of an inmate shower curtain manufacturing program.
- The FY 2020-21 Proposed Budget includes one program change for a total savings of $97,125, as described below.
    - During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) by which the positions of employees who opted into the program would be deleted. The program was implemented as a way to reduce expenditures to help mitigate the impact of COVID-19 on the County's finances. In Sheriff's Office – Adult Detention Center, a total of two employees elected to take the incentive. These positions are being deleted at a savings of $97,125:

- One Mail Courier
- One Inmate Disciplinary Technician

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Adult Detention			
Assistant Chief Deputy	2	2	2
Deputy Chief	1	1	1
Deputy Sheriff - Detention[1]	610	609	609
Deputy Sheriff - Detention - Contraband & Abatement	8	8	8
Deputy Sheriff - Detention - K9	1	2	2
Deputy Sheriff - Detention - Mail Courier	1	1	1
Deputy Sheriff - Detention - Special Management Escort	5	5	5
Deputy Sheriff - Detention Corporal[2]	109	109	109
Deputy Sheriff - Detention Corporal - K9	1	1	1
Deputy Sheriff - Detention Sergeant	44	44	44
Deputy Sheriff - Detention Lieutenant	15	15	15
Deputy Sheriff - Detention Lieutenant - Special Operations Unit	1	1	1
Deputy Sheriff - Detention Captain	6	6	6
G.E.D. Instructor[3]	1	1	1
Inmate Booking Clerk[4]	2	2	2
Inmate Disciplinary Technician	1	1	0
Jail Support Services Supervisor[5]	1	1	1
Librarian	1	1	1
Library Clerk[6]	2	2	2
Mail Courier	4	4	3
Mailroom Supervisor	1	1	1
Manager of Jail Services & Programs[7]	1	1	1
Office Assistant II	3	2	2
Office Assistant III	1	2	2
Office Assistant IV	4	3	3
Office Supervisor	0	1	1
Paralegal Librarian	1	1	1
Prison Rape Elimination Act Coordinator	1	1	1
Re-Entry Coordinator[8]	1	1	1
Re-Entry Technician	1	0	0
Security Monitor[9]	37	37	37
Security Monitor II	2	2	2
Services & Programs Supervisor	1	1	1
Video Visitation Supervisor	1	1	1

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Subtotal – Adult Detention	***871***	***870***	***868***
Inmate, Banking, & Laundry			
Banking Supervisor	5	5	5
Business Office Operations Supervisor	1	1	1
Clothing/Property Supervisor[10]	3	3	3
Clothing/Property Technician	15	15	15
Inmate Banking Clerk[11]	13	16	16
Laundry Supervisor	1	1	1
Laundry Technician[12]	5	6	6
Senior Clothing/Property Supervisor	1	1	1
Subtotal – Inmate, Banking, & Laundry	***44***	***48***	***48***
Justice Intake & Assessment Annex*			
Change Management Technician	0	1	1
Deputy Sheriff - Detention - JIAC[13]	60	60	60
Deputy Sheriff - Detention Corporal - JIAC[14]	22	22	22
Deputy Sheriff - Detention Sergeant - JIAC	11	11	11
Deputy Sheriff - Detention Lieutenant - JIAC	4	4	4
Deputy Sheriff - Detention Captain - JIAC	2	2	2
Inmate Booking Clerk[15]	18	18	18
Office Assistant I[16]	9	9	9
Office Assistant II	6	5	5
Processing Clerk[17]	4	4	4
Subtotal – Justice Intake Assessment Center	***136***	***136***	***136***
Grand Total – Adult Detention Center	***1,051***	***1,054***	***1,052***

[1]14 positions are vacant and frozen for FY 2020-21
[2]8 positions are vacant and frozen for FY 2020-21
[3]7 positions are vacant and frozen for FY 2020-21
[4]Position is vacant and frozen for FY 2020-21
[5]1 position is vacant and frozen for FY 2020-21
[6]Position is vacant and frozen for FY 2020-21
[7]1 position is vacant and frozen for FY 2020-21
[8]Position is vacant and frozen for FY 2020-21
[9]Position is vacant and frozen for FY 2020-21
[10]5 positions are vacant and frozen for FY 2020-21
[11]1 position is vacant and frozen for FY 2020-21
[12]1 position is vacant and frozen for FY 2020-21

[13] *1 position is vacant and frozen for FY 2020-21*
[14] *29 positions are vacant and frozen for FY 2020-21*
[15] *3 positions are vacant and frozen for FY 2020-21*
[16] *8 positions are vacant and frozen for FY 2020-21*
[17] *2 positions are vacant and frozen for FY 2020-21*
[18] *2 positions are vacant and frozen for FY 2020-21*

SHERIFF'S OFFICE – LAW ENFORCEMENT

Mission: To enhance the quality of life in Bexar County by safeguarding the lives, rights, and property of all people and to improve public safety by reducing the impact of crime through continued partnerships within our community. To accept, register and thoroughly investigate all complaints of alleged misconduct by all Sheriff's Office employees, and to provide equal and fair investigations. To support the Bexar County Sheriff's Office and its duties by providing timely, accurate and transparent communications to the citizens of Bexar County. To conduct competent investigations in order to enforce the law efficiently and impartially while protecting lives, property, and the rights of all people and developing strong community partnerships to improve the quality of life for the citizens of Bexar County and those entrusted in our care. To provide a supporting coordinated effort to individuals suffering from mental health crises by working in partnership with community mental health providers to successfully defuse and deescalate a mental health crisis. To work as an equal partner with the community to reduce crime and the fear of crime, reduce fatality crashes, protect children in school zones, combat gang violence, and to improve the quality of life in our community. To serve as the critical communications link between the citizen and public safety services. To provide professional training and education to all sworn and civilian members of the Sheriff's Office and its public safety partners. Our Agency is supported by best practices in its administrative policies and procedures in meeting our mission of ensuring public safety and security for the citizens of Bexar County as a model of 21st century policing. To serve Bexar County by providing the greatest possible protection for the citizens, judiciary, and county employees. To provide prompt delivery of civil process from the State District Courts, County Courts, Probate Courts and all other courts in Bexar County, Texas.

Vision: To be empowered and trusted by the citizens of Bexar County as the leading partner for all law enforcement within our community. To ensure employees of the Bexar County Sheriff's Office are held to a high standard of conduct and integrity in order to preserve the essential relationship of trust and confidence within the community. To maintain a professional communications organization which provides timely, effective and transparent communication with the citizens of Bexar County, Sheriff's Office employees, and other stakeholders. To provide the citizens and law enforcement of Bexar County access to publicly available Sheriff's Office Records, in a professional and efficient manner while protecting and storing all records. To become the benchmark for criminal investigation services in Bexar County and the State of Texas. To incorporate training and technology to prepare for incidents in and around County facilities for which it is responsible for and will decrease further by securing transportation of prisoners to court, with greater comfort and dignity. To be committed to the prevention of crime and the protection of life and property, the preservation of peace, order and safety, the enforcement of laws, and the safeguarding of constitutional guarantees. Use information and communications technology effectively to advance the Public Safety Communications Centers (Dispatch/911 Emergency) business vision and to enable and support flexible, responsive, and innovative public service. To set the standard in Bexar County and the State of Texas as a model progressive and professional Public Safety Training Academy. To work in conjunction with all law enforcement agencies to apprehend the individual whom is wanted for a crime and make our community a safer place to live. To provide professional and expedient civil process to the court system and citizens of Bexar County.

Goals and Objectives:

Administration:

- Deliver dynamic crime preventative and law enforcement activities.
- Maintain open communication with the community we serve through excellent customer service and daily administrative interactions by civilian support staff.
- Provide a safe and secure environment for inmates, staff, and the public.
- Ensure requests for service from citizens are dispatched promptly and that public safety responders are provided the necessary tactical and operational support to carry out their assigned duties
- Ensure safety and security of the civilians, judges, employees, and inmates within the County Courts-at-Law, District Courts, Presiding Courts, Magistrate Courts and Juvenile Courts of the Courthouse, Justice Center and Juvenile Justice

Professional Standards and Integrity:

- Receive complaints and concerns regarding Officers
- Ensure all citizen complaints are handled in all alleged misconduct
- Promote employee excellence by investigation of alleged misconduct
- Promote community confidence in the Sheriff's Office
- Ensure fair, impartial, and equal investigation of alleged employee misconduct

Communications and Public Information:

- Update media regarding active scenes, especially if the crime scene impairs the lives of those living in the area or the county as a whole.
- Responding to inquiries from the public regarding complaints and addressing said complaints the unit supervisors. Being proactive in finding solutions and addressing concerns in a manner that eliminates future reoccurrence.
- Planning, scheduling and coordinating of press conferences to include joint press conferences which require planning and coordination with other law enforcement agencies and/or community partners.

Records Management:

- To provide law enforcement and judicial agencies with accurate and timely information.
- To identify offenders against existing records maintained at the local, state and federal levels.
- To provide timely submission to the Texas Department of Public Safety of fingerprints and offenses of individuals placed in the Bexar County Adult Detention Center.
- To provide timely completion and release of offense and assignment reports.
- To provide the public with timely information.

Criminal Investigations Division:

- Commitment to service and providing the highest quality of investigative services to the community and other law enforcement agencies.
- Recognize the individual needs of people: conduct investigations efficiently and impartially while protecting lives, property and the rights of all people.

- Be responsive to community needs by implementing strong community partnerships through enforcement, educational and crime preventive programs to improve the quality of life for the citizens of Bexar County.
- Efficient utilization of resources by providing quality services in the most efficient and cost effective manner.
- Meeting the challenges of the future by providing the highest quality of service with the use of technological advancements, continued training and efficient use of resources.
- Commitment to employees by providing good working conditions, proper training and resources to perform their assigned duties.

Court Services Division:

- To ensure safety and security of the civilians, judges, employees, and inmates within the County Courts-at-Law, District Courts, Presiding Courts, Magistrate Courts and Juvenile Courts of the Courthouse, Justice Center and Juvenile Justice.
- To apply proactive crime prevention procedures to deter crime at all Bexar County Judicial Buildings.
- Maintain officer readiness availability to respond to any incidents that may jeopardize security and safety at all County facilities.
- Maintain security of 1.5 detention holdover in the Justice Center for the protection of inmates.
- Provide safe and secure transportation of inmates to and from court in the Justice Center, Courthouse, Juvenile Justice Center, Federal Courts, and City Magistrate Courts.
- Provide immediate law enforcement response to incidents and calls of service to any incident occurring at facilities or properties controlled or owned by Bexar County in the Downtown complex.
- Assist the public in and around the Bexar County facilities in a manner as to reflect the highest professionalism and compassion possible.
- Provide the courts with the conduit through which to process service and paperwork to and from the Sheriff's Office.
- Through the use of technology and training, develop a security plan to be put in place in the event of emergencies or disaster.
- Maintain an efficient "Emergency Response Team (E.R.T.) team capable of responding to any emergency situation that threatens the security of the Judges, employees, civilians and inmates of all County facilities.
- Maintain a highly trained and experienced team of deputies trained in the field of Executive Protection to provide the safety and security of key elected officials in Bexar County, visiting dignitaries and other individuals who may be exposed to an elevated personal risk because of their employment, status or association.

Patrol:

- Providing vigorous preventative and enforcement activities.
- Providing quality and equitable services in the most efficient and cost effective manner and by treating each citizen with the highest respect and courtesy.
- Obtaining community cooperation by establishing and maintaining a meaningful and productive partnership with citizens to resolve community problems and improve the quality of life.
- Recognizing that our neighborhoods/communities must be involved to control crime.

Public Safety Communications:

- Answering 9-1-1, non-emergency, and other calls for service from citizens in the most professional manner possible while doing so as effectively as possible.
- Ensuring that requests for service from citizens are dispatched promptly and that public safety responders are provided the necessary tactical and operational support to carry out their assigned duties.
- Ensuring that criminal justice information is entered, validated and safeguarded through the training of staff, development of policies, and by using appropriate physical and technical security.
- Providing responsive user, hardware, and system support for deployed public safety communications platforms such as but not limited to the City of San Antonio / Bexar County Radio System, CAD System, and Mobile Data Systems.
- Providing public safety communications technology training to empower users, improve business processes, and reduce operational downtime.
- Acting as an internal technology consultant to Executive Staff to identify public safety communications technology internal / external dependencies as they independently develop and implement their respective operational / business plans
- Improving short term and long term public safety technology strategic planning to enhance business process automation and reduce technology stagnation.

Training and Policy:

- To provide well-trained and effective Peace Officers, Detention Officers, and Telecommunicators to not only the Sheriff's Office but to the region as well.
- Provide efficient and dignified Honor Guard support to the Sheriff's Office.
- Provide a well-trained and effective Sheriff's Reserve Division to the Sheriff's Office.
- Meet or exceed all standards and requirements of the Texas Commission on Law Enforcement in regards to the training and education of peace officers, detention officers, and Telecommunicators employed by the Sheriff's Office.

Judicial Services and Warrants:

- Track, locate and arrest violent and non-violent criminal fugitives from justice.
- Provide services to the courts by entering active fugitive warrants into local, state and national databases expeditiously, accurately and efficiently.
- Providing cost-effective extradition services for fugitives apprehended outside of Bexar County and the State of Texas.
- Conduct research on fugitives to reduce man-hours and provide a higher arrest rate when tracking individuals.

Civil:

- To improve the services (delivery) of civil documents.
- To use manpower effectively and efficiently.
- To expand on Civil process service during yearly in-service and continuing training.
- To allocate the resources available and utilize them to maximize performance.

Program Description:

Administration:
Provide leadership and direction to operational and support bureau in an effort achieve the mission and objectives of the Sheriff's Office in an effective and efficient manner. The Sheriff's Office is led by the Executive Command Staff consisting of the Sheriff, Chief Deputy, Chief of Staff, Assistant Chief Deputy-Law Enforcement, and Assistant Chief Deputy-Adult Detention. Sheriff Administration provides leadership and support to all three (3) bureaus (Administration and Support Bureau, Law Enforcement Bureau, and Adult Detention Bureau).

Professional Standards and Integrity:
This section investigates all citizen complaints and alleged charges of misconduct, assists public with general information, articulates to citizens when alleged misconduct is proper conduct per Policy and Procedure, investigates all complaints from Inmates of the Detention Facility, reports findings to the Sheriff and Division Administrators, initiate Administrative Investigations, prepares case jackets for District Attorney (Criminal or Civil), coordinates and works with Patrol and other Divisions during emergency situations, operates and oversees random drug testing under the Collective Barging Agreement, prepares case jackets for open records requests, District Attorney and Subpoena Duces Tecum, and maintains personnel records such as attendance and worker's compensation.

Communications and Public Information:
This section provides timely information to the community regarding the BCSO. This division updates the media regarding active scenes, especially if the crime scene impairs the lives of those living in the area or the county as a whole. This section responds to and coordinate requests for interviews, schedule/follow-up on requests for feature stories. This section is responsible for dissemination of information with the media regarding newsworthy topics (press releases, media advisories, video opportunities and social media posts). This section also provides content and maintains the Sheriff's Office public website and social media channels.

Central Records:
This section responds to requests for offense, assignment, and crash reports from the public and criminal justice agencies, as well as requests for criminal histories and inmate photographs (mug shots) from media outlets and criminal justice agencies. This section operates and manages the LiveScan/AFIS (Automated Fingerprint Identification System) and all arrest reporting systems. This section responds to telephone requests for inmate information from all customers. This section performs data entry and archives offense and assignment reports generated by the Patrol and Detention. It also produces and disseminates the mandatory Uniform Crime Report to the Texas Department of Public Safety. This section processes fingerprints for all internal and external departmental applicants (i.e. general public, in house volunteers, contractors, and medical staff). This section provides after-hours and weekend warrant creation and support. This section also investigates claims of Identity Theft and report findings to the District Attorney and the Texas Department of Public Safety. This section also processes background checks for applicants.

Criminal Investigations:
This section is responsible for the initiation and follow-up investigation of crimes committed against persons and property to the unincorporated areas in Bexar County. Criminal Investigations include Homicide, Burglary, Auto Theft, General Investigations, Polygraph, Crime Scene, Property/Evidence Storage, Automated Fingerprint Identification System (AFIS), Computer Crimes, Special Crimes/Intelligence, Sex Offender Registration, Narcotics, and Asset Seizure. The investigative section is

responsible for on-scene investigation, interviewing witness and suspects, working with other law enforcement and social agencies, case preparation for prosecution, and testifying in court. The other specialized operations include surveillance and covert activity, tracking habitual offenders, tracking sex offenders, undercover and covert operations, and evidence collection, handling, and storage.

Court Services:
This section assigns Deputies as mandated by State statute, transports all inmates from the Adult Detention Center to all courts as mandated by court orders, operates the 1.5 detention holdover cell in an efficient, safe manner that complies with the Texas Commission on Jail Standards, maintains the Communications Dispatch Center for the Court Services Division, summons all Bexar County Sheriff's Office Deputies for court appearance, administers the security surveillance monitor initiative at all entrances to judicial buildings, and provides basic law enforcement services in the central sector of the downtown Court Services complex.

Patrol Services:
This section is the largest Law Enforcement division, both in terms of staffing and operational responsibilities, in the Sheriff's Office. Patrol is responsible for basic law enforcement services including aggressive traffic/DWI enforcement to residents in the unincorporated areas of the County, developing community programs designed to reduce crime, developing effective coordinated enforcement strategies to curb alcohol related offenses and working with the community to develop lasting, working relationships to improve quality of life issues. Patrol uses innovative technological solutions to enhance responsiveness to the community, gathers meaningful quantitative data to identify trends and patterns useful in the reduction of traffic accident fatalities, implements strategic partnerships with local intervention programs to better help victims of crime, trains citizens to be the "eyes and ears" of law enforcement. Patrol also develops coordinated strategies with other public safety agencies to identify and combat homeland security issues.

Public Safety Communications:
This section provides quality customer service to citizens calling for assistance, uses innovative technology solutions to enhance our responsiveness to the community, gather meaningful quantitative data to identify trends and patterns useful in deployment of operational resources, trains all personnel accessing the Texas Crime Information Center (TCIC), National Crime Information Center (NCIC), Texas Law Enforcement Telecommunications System (TLETS), National Law Enforcement Telecommunications System (NLETS) systems in their use as well as TCIC/NCIC policy and procedures, enters all Protective Orders, Missing Persons, Stolen Vehicles, and Guns into Texas Crime Information Center (TCIC) and National Crime Information Center (NCIC) and performs all Wanted Person/Stolen Vehicle Hit Confirmations, validates monthly all Protective Order, Missing Person, Stolen Vehicle, and Gun Record, provides Tier 1 and limited Tier 2 support for all public safety communications and technology hardware platforms in use within the Sheriff's Office 24/7, manages, monitors, maintains, and troubleshoots multiple systems not directly supported by Bexar County Information Technology such as but not limited to the City/County Radio System, (CAD), and Mobile Data Systems, develops and manages E-Sheriff initiatives, improves technical support and planning services by informally drafting subject matter experts with appropriate technology skills to provide direct support to specialized projects within their respective Division/Section.

Training and Policy:
The Sheriff's Training Academy enrolled more than 22,000 officers in FY 2019 with a full time staff of only 19. Training included Basic Jailer and Peace Officer courses, firearms training, In-Service training, and

dozens of single "stand-alone" classes that benefit the BCSO and the region. Hundreds of officers from all over the country routinely attend classes at the Academy. Through a well-trained and highly experienced staff of peace officers, detention officers, Telecommunicators, and civilian registrars, the Training and Policy division provides initial licensing training for all newly hired Detention Officers (County Jailers), provides initial Patrol Academy training for qualified peace officers transitioning from duties in the Detention Center and outside hires to duties as a Law Enforcement Deputy, and provides initial licensing training for all newly hired BCSO Telecommunicators through a State-mandated 72-hour course of instruction. Additionally, this section is responsible for issuing, maintaining and keeping records of all BCSO firearms, conducting firearms certification and annual requalification for all sworn deputies certified to carry any one or combination of the three firearm platforms authorized by the BCSO, and providing basic and refresher active shooter training 2-day course based on the ALERRT (Advanced Law Enforcement Rapid Response Training) model.

Judicial Services and Warrants:
This section pursues and apprehends all criminal fugitives by arrest or extradition from other law enforcement agencies, transports fugitives in a safe and cost-effective manner back to Adult Detention Center to await disposition by the court, enters and researches fugitive warrants issued by the courts into local, state and national databases, provides validation of warrants already entered into the databases to insure that the most current information on the fugitive is available to law enforcement agencies, and returns executed warrants to the court for disposition.

Civil:
The Civil section of the Sheriff's Office services the courts of Bexar County to serve all civil process. This includes citations, executions, orders of sales, writs, child attachments, commissioner court sales, subpoenas, tax sales, Attorney General Documents. We maintain an accurate maintenance of attempted service as well as documents served. All civil process is performed and served by professional law enforcement deputies of the Sheriff's Office.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Number of Patrol CAD Incidents	147,102	156,484	143,828
Number of Citizen Complaints	12	35	43
Number of Media Requests for Information	11,860	15,000	16,000
Number of Criminal History Processed (Bookings)	73,122	74,847	76,343
Number of Offenses – CID	10,969	11,302	11,644
Number of Inmate Transports – Court Services	84,890	65,903	75,000
Number of Emergency Detentions	265	197	210
Total 9-1-1 Calls Answered - PSCC	163,265	164,960	166,609
Number of Basic Jailer Course (courses/students)	7/140	5/126	5/150
Number of Fugitive Warrants Executed	28,888	16,260	17,000
Number of Subpoenas Received	14,600	5,652	16,000
Efficiency Indicators:			
Average Response Time – Emergency Incidents (Minutes)	9.97	10.00	9.90

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Minor Complaints Handled per PSI Investigator	60.2	40.5	44.5
Average Speed of Answer – 9-1-1 Calls (Seconds)	10.55	10.30	10.30
Percentage of Detention Cadets Graduating (Target-90%)	100%	100%	100%
Fugitive Warrants entered per Clerk (8)	5,070	3,407	5,100
Average Subpoena Served per Deputy (22)	171	63	125
Effectiveness Indicators:			
Percentage of Patrol CAD Incidents – Deputy Initiated Activity	9.02%	11.19%	10.30%
Percentage of Investigations Completed within Collective Bargaining Agreement 180 Day Period	100%	100%	100%
Open Records requests (Turnaround)	20 minutes	20 minutes	20 minutes
Number of Adult Inmates/Defendants Transported per Deputy	5,382	4,385	4,785
Percentage of 9-1-1 Calls Answered <10 seconds	78.96%	78.92%	82%
Percentage of Extradited Fugitives	92%	87%	73%
Percentage of Subpoenas Served	60%	65%	45%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$70,829,356	$68,249,104	$70,748,468	$67,943,029
Travel and Remunerations	426,810	462,787	388,843	384,000
Operational Costs	3,401,852	3,437,037	3,345,485	3,236,099
Supplies and Materials	2,318,737	2,549,202	2,464,919	2,351,325
Capital Expenditures	126,089	198,141	187,305	77,902
Subtotal	**$77,102,844**	**$74,896,271**	**$77,135,020**	**$73,992,355**
Program Change				($1,442,997)
Total	**$77,102,844**	**$74,896,271**	**$77,135,020**	**$72,549,358**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 5.9 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group decreases by 4 percent when compared to FY 2019-20 Estimates. This is due to $2.4 million in expenditures on FLSA, Compensatory Time

Payouts, and associated personnel benefits that were unbudgeted in FY 2019-20. The FY 2020-21 Proposed Budget does not provide funding for these expenses. One of the safety measures implemented to mitigate the spread of COVID-19 was to consolidate the number of entrances into the Courthouse, Justice Center and Paul Elizondo Tower. As entrances to these facilities have been closed, part-time, temporary staff to man these entrances is no longer required. Therefore funding in the amount of $432,003 is proposed to be eliminated in the FY 2020-21 Proposed Budget.

- The Travel, Training, and Remunerations group decreases by 1.2 percent when compared to FY 2019-20 Estimates. No funds are proposed for discretionary travel and training, as a result of the freeze on these types of expenses.

- The Operational Expenses group decreases by 3.3 percent when compared to FY 2019-20 Estimates. The decrease in this group is primarily due to one-time purchases for Technology Improvement Fee in FY 2019-20, which are not funded in FY 2020-21.

- The Supplies and Materials group decreases by 4.6 percent when compared to FY 2019-20 Estimates. This decrease is primarily due to one-time purchases for Computer Supplies in FY 2019-20, which are not funded in FY 2020-21.

- The Capital Expenditures group funds vehicle attachments for law enforcement vehicles. Funding for this appropriation has decreased due to one-time expenditures on capital projects in FY 2019-20.

- The FY 2020-21 Proposed Budget includes three program changes for a total savings of $1,442,997, as described below.

  - The COVID-19 pandemic has impacted the operations in criminal and civil courts resulting in a significant decline in in-person court activity. Many Judges are taking advantage of advances in technology and will soon be holding court and hearing cases virtually. The movement from in-person to virtual court will reduce the need for security in the courtroom. As such, nine (9) Deputy Sheriff – Law Enforcement positions within the Court Services Division are proposed to be deleted in FY 2020-21 for a savings of $683,728.

  - There are currently seven (6) Deputy Sheriff - Law Enforcement positions and one (1) Deputy Sheriff – Law Enforcement – REOC position across Sheriff – Law Enforcement divisions that have been vacant for over one year. One (1) of these positions is in the Patrol Division, five (5) are in the Criminal Investigations Division, and one (1) is in the Public Safety Communication Center. Therefore, it is recommended that funding for these seven (7) positions be eliminated for FY 2020-21 for a savings of $531,788.

  - During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) as an expense reducing measure in response to financial impacts of the Coronavirus pandemic. This program offered eligible employees an incentive to retire early, allowing Bexar County to remove the cost of these positions from the expenses of their respective offices and departments. In Sheriff's Office – Law Enforcement, a

total of four (4) employees elected to take the incentive. These positions are being deleted at a savings of $227,481:

- Two Records Identification Clerks
- One GIS Analyst
- One Fingerprint Examiner

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Administration			
Sheriff	1	1	1
Administrative Assistant	1	1	1
Chief Deputy	1	1	1
Deputy Sheriff - Detention Lieutenant	1	1	1
Deputy Sheriff - Law Enforcement	1	1	1
Executive Assistant	1	1	1
Deputy Sheriff LE Investigator PIU	1	1	1
Subtotal – Administration	***7***	***7***	***7***
Professional Standards & Integrity (PSI)			
Deputy Sheriff - Law Enforcement Sergeant PSI	2	2	2
Deputy Sheriff - Law Enforcement Sergeant	3	3	3
Deputy Sheriff - Law Enforcement Lieutenant	1	1	1
Office Assistant IV[1]	1	1	1
Subtotal – PSI	***7***	***7***	***7***
Public Information Office (PIO)			
Change Management Specialist[2]	2	2	2
Deputy Chief	1	1	1
Office Assistant III	1	1	1
Subtotal – PIO	***4***	***4***	***4***
Central Records			
Clerk	2	1	1
Data Quality Assurance Coordinator	1	1	1
Fingerprint Examiner	11	11	10
Manager ID & Records[3]	1	1	1
Records/Identifications Clerk[4]	36	37	35
Records/Identifications Supervisor	5	5	5
Subtotal – Central Records	***56***	***56***	***53***

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Criminal Investigations			
Crime Intelligence Analyst	1	1	1
Crime Victim Liaison	2	2	2
Deputy Chief	1	1	1
Deputy Sheriff - Law Enforcement	30	30	25
Deputy Sheriff - Law Enforcement Lieutenant	3	3	3
Deputy Sheriff Law Enforcement Sergeant	9	9	9
Deputy Sheriff LE Investigator	49	50	50
Evidence Receipt Clerk	3.5	3.5	3.5
Latent Print Examiner[5]	2	2	2
Office Assistant I	1	1	1
Office Assistant III	3	2	2
Office Assistant IV	1	2	2
Subtotal – Criminal Investigations	***105.5***	***106.5***	***101.5***
Court Services			
Deputy Sheriff - Law Enforcement[6]	134	134	125
Deputy Sheriff - Law Enforcement Lieutenant	1	1	1
Deputy Sheriff -Law Enforcement Sergeant	6	6	6
Inmate Booking Clerk[7]	1	1	1
Office Assistant IV	2	2	2
Security Monitor	1	1	1
Subtotal – Court Services	***145***	***145***	***136***
Patrol			
Automotive Service Worker[7]	1	1	1
Deputy Chief	1	1	1
Deputy Sheriff - Law Enforcement[8]	223	223	222
Deputy Sheriff - Law Enforcement - SWAT	10	10	10
Deputy Sheriff - Law Enforcement - Community	4	4	4
Deputy Sheriff - Law Enforcement Captain	3	3	3
Deputy Sheriff - Law Enforcement Lieutenant[9]	8	8	8
Deputy Sheriff - LE Lieutenant Special Projects[10]	1	1	1
Deputy Sheriff Law Enforcement Sergeant	25	25	25
Fleet Technician	2	2	2
GIS Analyst	1	1	0
Office Assistant I[11]	0	2	2
Office Assistant III	2	2	2
Records/Identifications Clerk	1	1	1
Subtotal – Patrol	***282***	***284***	***282***

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Public Safety Communication Center (PSCC)			
Administrative Clerk I[12]	2	2	2
Deputy Sheriff - Law Enforcement - REOC[13]	5	5	4
Public Safety Communications Assistant Manager	1	1	1
Public Safety Communications Manager[14]	1	1	1
Public Safety Communications Support Specialists	2	2	2
Public Safety Communications Supervisor	7	7	7
Public Safety Dispatcher	35	35	35
Public Safety Operator	21	21	21
Terminal Agency Coordinator	1	1	1
Subtotal – PSCC	***75***	***75***	***74***
Training, Policy & Planning			
Deputy Chief	1	1	1
Deputy Sheriff - Detention	3	3	3
Deputy Sheriff - Detention - Instructor	1	1	1
Deputy Sheriff - Detention Corporal	1	1	1
Deputy Sheriff - Detention Sergeant	3	3	3
Deputy Sheriff - Law Enforcement	11	11	11
Deputy Sheriff - Law Enforcement Sergeant	1	1	1
Office Assistant III[15]	1	1	1
Office Assistant IV	1	1	1
Subtotal – Training, Policy & Planning	***23***	***23***	***23***
Cadets			
Deputy Sheriff - Detention Cadet	50	50	50
Subtotal – Cadets	***50***	***50***	***50***
Judicial Services			
Criminal Warrants Processor[16]	7	7	7
Deputy Chief*	1	0	0
Assistant Chief Detention	0	1	1
Deputy Sheriff - Law Enforcement	64	64	64
Deputy Sheriff - Law Enforcement Captain	1	1	1
Deputy Sheriff - Law Enforcement Lieutenant	1	1	1
Deputy Sheriff - Law Enforcement Sergeant	4	4	4
Extradition Coordinator	2	2	2
Office Assistant II	1	1	1
Office Assistant III[17]	5	5	5

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Office Assistant IV	1	1	1
Office Supervisor[18]	2	2	2
Records/Identifications Clerk	1	1	1
Subtotal – Judicial Services	***90***	***90***	***90***
Grand Total – Sheriff's Law Enforcement	***844.5***	***847.5***	***827.5***

[1]Position is vacant and frozen for FY 2020-21

[2]1 position is vacant and frozen for FY 2020-21

[3]Position is vacant and frozen for FY 2020-21

[4]4 positions are vacant and frozen for FY 2020-21

[5]Deleted out of cycle in FY 2019-20

[6]2 positions are vacant and frozen for FY 2020-21

[7]Position is vacant and frozen for FY 2020-21

[8]2 positions are vacant and frozen for FY 2020-21

[9]1 position is vacant and frozen for FY 2020-21

[10]Position is funded 50% in the General Fund and 50% in the Capital Improvements Fund. This position is authorized in the General Fund.

[11]1 position is vacant and frozen for FY 2020-21

[12]1 position is vacant and frozen for FY 2020-21

[13]2 positions are vacant and frozen for FY 2020-21

[14]Position is vacant and frozen for FY 2020-21

[15]Position is vacant and frozen for FY 2020-21

[16]1 position is vacant and frozen for FY 2020-21

[17]1 position is vacant and frozen for FY 2020-21

[18]Position is vacant and frozen for FY 2020-21

One Investigations Intelligence Analyst was incorrectly included in the FY 2019-20 Authorized Position List and has been removed.

SHERIFF – SUPPORT SERVICES

Mission: To support Public Safety through effective oversight and implementation of human resource services to the Bexar County Sheriff's Office. To be progressive in their abilities to provide superior service, increase productivity, implement procedures that are cost effective, and provide leadership in the allocation and disbursement of county funds. To provide professional delivery and professional management of all requested supplies, to manage effectively, and to meet and exceed the challenges of an ever changing supply environment. To improve staff efficiency and increase productivity through the research, planning, acquisition, implementation and support of applicable technologies and to support Public Safety through effective oversight and implementation of human resource services to the Bexar County's Sheriff's Office.

Vision: To excel in service and support to all Sheriff's Office Divisions, County entities and the public while persistently pursuing innovative and cost-effective methods. To be good stewards of Sheriff Office resources and to support those who protect and serve by ordering and delivering what is needed. To increase the transparency of the technology layer and respective components to support the organization's automated business processes and to blend technology with the other significant business process components (human resources, best business practices, policies, etc.) to meet or exceed citizen expectations.

Goals and Objectives:

Personnel:

- To promote health and wellness initiatives to our employees, creating a healthier and happier work environment
- To develop strategies that promote remote work options in order to keep all high quality human resources services accessible to all employees during the current pandemic crisis
- Develop best practices and strategies about how best to develop and manage a remote workforce
- To implement up to date technology that will enhance and improve the efficiency of the Human Resources Department

Technical Services:

- Provide a robust, reliable and secure information technology infrastructure for the Sheriff's Office and Adult Detention Center
- Provide technical advice and support to Sheriff and Detention offices in the development of their strategic technology plans and to ensure the plans integrate with the County infrastructure direction
- Provide appropriate systems, technologies, tools and training to efficiently share and use Sheriff's Office and Detention information
- Ensure that the Sheriff's Office and Adult Detention Center's future technology needs are planned, strategically aligned and prioritized according to County needs and objectives

Business Office:

- Process, reconcile and deposit all funds, cashier reports and deposit warrants to County Auditor's Office and Treasury within 3 business days

- Collect, distribute, bills of cost, capias, JP administrative fees, and other miscellaneous transactions on daily basis
- Process all bond types, surety, PR Bonds, Out of County, and Capias, etc.
- Process all requisitions for all services within a 24-hour period in Lawson
- Process and maintain extradition fund to ensure travel expenditures are processed timely in order to replenish the funds on hand
- Collect and cashier bond forfeitures timely and effectively on a daily basis
- Monitor expenditures and advise on usage of funds
- Coordinate with Bexar County Budget Department, Auditors Office, Purchasing Department on expenditures and required documents for the procurement of items and services

Warehouse:

- Receive, safeguard and effectively dispense all supplies and materials ordered and required of the Bexar County Sheriff Office
- Monitor and process all requisitions effectively and efficiently
- Review and reduce all excessive ordering
- Conserve all available resources
- Ensure that operations in the Warehouse are timely and 100% accurate
- Communicate effectively with all internal and external customers on supplies utilization
- Train all personnel on being good stewards of resources and be financially conservative
- Support all operations of the Bexar County Sheriff Office by planning for, storing and delivering all required items
- Implement and use technology to reduce waste and improve efficiency, accountability, and security of supplies and assets within the Warehouse

Archives

- Collect and preserve the records of the Sheriff's Office and make them available for future use, accessioning, processing, and preserving records transferred to the archives in order to achieve intellectual and physical control of records.
- Facilitate procedures that streamline the records management functions of the Sheriff's Office, including maintaining records within prescribed retention schedules and properly destroying records that have reached their disposition.
- Provide supervised reference services to internal and external law enforcement personnel in the use of archives records.
- Implement up to date archival standards and best practices to improve the efficiency of the Sheriff's Office archives and records management systems.

Psychology

- Foster an environment and culture in which deputies seek the psychological help when needed so that they continue to have a strong, healthy and long career with BCSO
- Expand services to all units within the agency to provide innovative strategies to promote wellness and psychological health
- Develop programs with deputies that meet best practices guidelines to enhance BCSO as a landmark agency across the country
- Partner with research scientists to study and enhance deputy resiliency and disseminate these models to other agencies

Program Description:

Personnel:

This section supports employment and human resource functions for the Sheriff's Office including, but not limited to recruitment, job postings, rehires, processing pre-employment assessments, and military leave. Personnel is also responsible for all timekeeping transactions, tracking of military leave, payroll submittals including shift, duty, and supervisory differentials, detention and law enforcement step pay plans, education incentives, uniform and parking allowances, law enforcement and jailer proficiency certification pay, and overtime and compensatory time. Another function is the license management of the Texas Commission on Law Enforcement (TCOLE) for their employees. The section also provides discipline management support for detention, law enforcement, and civilian employees. This section is also involved with the employee grievance processes and hearings with Bexar County Sheriff's Civil Service Commission. The Personnel section also processes transfer orders, promotions, demotions, and the overall organizational structure. Any employee medical or injury related events that involving long-term absences, Family Medical and Leave Act (FMLA) requests, worker's compensation, and/or light duty are processed in the Personnel section. This section also handles occurrences with resignations and Equal Employment Opportunity Complaints (EEOC) compliance or complaints.

Technical Services:

This section provides direct responsibility for the complex mainframe environment comprised of several hundred zero-client machines and printers requiring intimate familiarity with the complex technology layer and infrastructure that supports the unique mission-critical and life safety business processes, which includes security access for several thousand users (Bexar County, multiple local, regional, State and Federal law enforcement agencies) for the Computer Assisted Dispatch system (CAD), Inmate Management Information Systems (IMIS) and several subsystems with the Criminal Justice Information System (CJIS). This section also manages the staff's access to the National Law Enforcement Telecommunications System (NLETS), National Crime Information Center (NCIC), Texas Crime Information Center (TCIC) and several San Antonio Police Department systems. This section also provides direct responsibility of the complex computer environment that is comprised of several hundred workstations, multiple servers and a variety of network components including: fiber optic cabling, switches, routers, etc. The staff is the first level responder to every mainframe related issue while coordinating with the County's Information Technology Department. This section is also responsible for the Sheriff's Office mobile data network and implementations of new third-party systems along with outside agencies.

Business Office:

This section processes and ensures all account payables are paid accurately and in timely fashion and ensures all receivables are received and recorded accurately. This section collects, audits, and deposits payments for the Civil Division to include, Order of Sales, Executions, "Tax Suit," as well as, other various fees. This section also processes inmate restitution payments from the Banking Section and from the courts. The Business Office collects, verifies, cashiers, and deposits funds for "Cash Bonds" and "Capias Profine" on a daily basis. This section also prepares and processes extradition trip vouchers and ensures requisitions are processed timely to replenish extradition funds. This section also processes all service and reimbursement requisition in Lawson. The Business Office maintains records, archives annually and prepares annual reports on all transactions performed. This section is also responsible for cashiering all quantities of cash, business checks, and money orders for the Sheriff's Office and resolves any inquiries pertaining to Business Office transactions and various procedures. This section creates and tracks collection letters for Bond Forfeitures and tracks inventory for in and out of county transactions while also

collecting, processing and distributing all Surety bonds, Capias Profine, and out of county bonds daily. This section also maintains and distributes receipt books to various locations within the Sheriff's Office.

Warehouse:
This section provides internal and external customer service for 44 sections within the Sheriff's Office. All funds that are utilized are accounted for through the Warehouse section. This section trains customers on the requirements of processing requisitions and processes customer supply requests within 48 hours of receipt. This section is also responsible for reviewing requisitions for accuracy and appropriateness of supply issuance including available funding within each section. The Warehouse section also researches available vendors to fill required orders and identifying the most cost-effective vendor. This section also receives and accounts for all fixed assets received. All repairs for cleaning and heavy duty equipment, as well as all printers are managed by this section. This section is also responsible for receiving all shipments at the central loading dock area. The Warehouse section opens any incoming correspondence and disseminates to the appropriate desk/area for continued processing. This section receives, safeguards, and dispenses all supplies and materials ordered and required of the Bexar County Sheriff Office.

Archives:
This section supports archives and records management functions for the Sheriff's Office. The Archives section is responsible for archiving records of enduring value based on prescribed fiscal, legal, departmental, and historical revision schedules, as well as training departmental records coordinators in the proper maintenance, storage, and disposition of departmental records. In addition to these duties, the section is responsible for reviewing and processing existing archival collections, ensuring proper records disposition, establishing chain of custody of records transferred to the archives to ensure accountability, performing regularly scheduled assessments of existing archival holdings, and managing general housekeeping and monitoring environmental controls of the archives repository.

Psychology:
This section provides quality psychological services to personnel that will enhance their wellness and performance in detention, law enforcement, and communications. The Psychology section is responsible for providing performance and wellness services including individual and couples counseling, pre-employment evaluations, fitness for duty and return to duty evaluations, and critical incident debriefs. In addition to these duties, the section is responsible for developing wellness and peer support plans for the Sheriff's Office, assisting the Crisis Negotiations Unit, and providing instruction at the BCSO Academy.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Number of Workers Compensation Claims Managed	1,380	1,450	1,500
Number of Surety, Cash Bonds, Capias Collected	50,558	51,569	52,600
Number of Supply Items Ordered	1,379,614	1,651,382	1,700,000
Number of Support Call Requests	5,400	6,980	8,030
Efficiency Indicators:			
Number of Records Maintained	258	310	350

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Number of Monthly Bail Bond Fees Deposited	2,897	2,955	3,014
Average Time per Support Call Resolved – Mainframe (minutes)	10 min	10 min	10 min
Effectiveness Indicators:			
Percentage of ADA events resolved per size of workforce	99%	99%	99%
Percent of Surety bonds, cash bonds, capias collected	100%	100%	100%
Percentage of Requisitions Processed in 24 hours	80%	85%	85%
Percentage of Support Calls Resolved - Mainframe	100%	100%	100%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$2,445,112	$2,788,571	$2,640,085	$2,587,235
Travel and Remunerations	7,516	13,036	2,165	0
Operational Costs	61,777	154,192	80,585	42,453
Supplies and Materials	49,761	46,755	38,426	30,685
Capital Expenditures	17,000	9,857	0	0
Subtotal	**$2,581,166**	**$3,012,411**	**$2,761,260**	**$2,660,373**
Program Changes				($190,927)
Total	**$2,581,166**	**$3,012,411**	**$2,761,260**	**$2,469,446**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 10.6 percent when compared to FY 2019-20 Estimates, as described below.

  - The Personnel Services group decreases by 2 percent when compared to FY 2019-20 Estimates. This is primarily due to four positions (3 full-time and 1 part-time) which are vacant and unfunded for FY 2020-21 due to the County-wide hiring freeze.

  - Funding is not allocated for the Travel, Training, and Remunerations group. This is primarily due to a freeze on discretionary travel for FY 2020-21.

  - The Operational Expenses group decreases significantly when compared to FY 2019-20 Estimates. Funding in the Contracted Services account for KeyWarden installation services, which were not expensed in FY 2019-20, are not budgeted in FY 2020-21.

- The Supplies and Materials group decreases by 20.1 percent when compared to FY 2019-20 Estimates. This is primarily the result of savings in the Tools & Hardware and Office Supplies accounts during FY 2019-20. When compared to the FY 2019-20 Adopted Budget, the Supplies and Materials group decreases by 47.6 percent, which is primarily due to proposed reductions in funding for Office Supplies and Tools & Hardware. These accounts were reduced in FY 2020-21 to be more closely aligned with FY 2019-20 Estimates.

- The FY 2020-21 Proposed Budget includes one program change for a total savings of $190,927, as described below.

    - During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) by which the positions of employees who opted into the program would be deleted. The program was implemented as a way to reduce expenditures to help mitigate the impact of COVID-19 on the County's finances. In the Sheriff's Office – Support Services, a total of three employees elected to take the incentive. These positions are being deleted at a savings of $190,927:

        - One Human Resources Technician
        - One Human Resources Supervisor
        - One Office Assistant II

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel			
Archivist	1	1	1
Director of Administration[1]	0	1	1
Human Resources Technical Support Specialist	1	1	1
Human Resources Supervisor	3	3	2
Human Resources Technician[5]	7	7.5	6.5
Lead - HR Technician	1	1	1
Office Assistant II	2	2	1
Open Records Specialist[6]	1	1	1
Personnel Administrator[3]	1	0	.0
Pre-Employment Polygrapher[7]	0	2	2
Psychologist	1	1	1
Subtotal- Personnel	**18**	**20.5**	**17.5**
Technical Services			
Network Architect II	1	1	1
Software Engineer	1	1	1
Technical Services Manager	1	1	1

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Technical Support Specialist III	1	1	1
Technical Support Specialist IV	1	1	1
Subtotal – Technical Services	***5***	***5***	***5***
Business Office/Warehouse			
Accounting Clerk III	5	5	5
Business Manager	1	1	1
Business Office Supervisor	1	1	1
Deputy Chief[4]	0	1	1
Deputy Sheriff - Detention Sergeant	1	1	1
Director of Finance[2]	1	0	0
Office Assistant II	1	0	0
Office Assistant IV	1	1	1
Supply Clerk I	3	1	1
Supply Clerk II	0	2	2
Warehouse Supervisor	0	1	1
Subtotal – Business Office/Warehouse	***14***	***14***	***14***
Total – Sheriff's Office Support Services	***37***	***39.5***	***36.5***

[1]*This position was added out of cycle in FY 2019-20*
[2]*This position was retitled out of cycle in FY 2019-20*
[3]*This position was deleted out of cycle in FY 2019-20*
[4]*This position was retitled out of cycle in FY 2019-20*
[5]*One part-time position is vacant and frozen in FY 2019-20*
[6]*Position is vacant and frozen in FY 2019-20*
[7]*Two positions are vacant and frozen in FY 2019-20*

SMALL BUSINESS AND ENTREPRENEURSHIP DEPARTMENT (SB&E)

Mission:

MISSION: The County's Department of Small Business and Entrepreneurship Department (SBED) embodies the strong partnership between economic development and entrepreneurship. The SBED, which is charged with the responsibility of administrating the Small, Minority, Women and Veteran Owned Business Enterprise (SMWVBE) Program, Disadvantaged Business Enterprise (DBE) Program and coordination for US DOT Title VI Regulations as applied to Bexar County's Federal Highway (FHWA) funded projects, seeks to establish innovative programs that involve new or existing businesses and provide monitoring and compliance.

Vision: To increase small, minority and women owned business participation in Bexar County projects and procurements through the integration of public, non-profit and private sector efforts and resources.

Goals and Objectives:

- Provide business expertise in cultivation and outreach efforts as illustrated by the numerous awards and recognitions the department has received over the past 20 years of operation
- Form strategic partnerships with other internal and external stakeholders and programs
- Serve as a resource to assist firms in enhancing capacity and accelerating growth
- Statewide, National and International leadership and training
- Quality of life enhancement for participants

Program Description: A SMWVBE is defined by Bexar County's Administrative Policy 8.0 as a company with a designation from an authorized certification agency as a woman, small or a minority group member, such as a Historically Underutilized Business (HUB), Disadvantaged Business Enterprise (DBE), Minority Business Enterprise (MBE), Woman Owned Business Enterprise (WBE), or Small Business Enterprise (SBE), recognized and approved by Commissioner's Court. Each of the aforementioned certifications requires at least 51 percent ownership and managerial control by a person(s) eligible to receive such a designation. Following the adoption of Administrative Policy 8.0, Disabled Business Enterprise (DIBE), Lesbian, Gay, Bi-Sexual, Trans-Gender Enterprise, (LGBTE), and Veteran Business Enterprise (VBE) designations have been established as bonafide minority certifications and are recognized and solicited by SBED.

In order to fully implement the intent and goals of the program, SBED is designated as the office responsible for the coordination, monitoring, and general operations of the SMWVBE, DBE and Title VI policy requirements. SBED staff coordinates with the designated liaisons of all County offices, funded entities and facilities to assure compliance with the County's goals.

Disadvantaged Business Enterprise (DBE) Program:

As a participant in pass-through funding programs from the Texas Department of Transportation (TxDOT), Bexar County utilizes SBED to administer the TxDOT's Title VI requirements which includes the operation of a Disadvantaged Business Enterprise (DBE) Program. Sub-recipients of federal financial assistance through the U.S. DOT must have a signed U.S. DOT Standard Title VI Assurance on file with the Texas Department of Transportation to establish full and affirmative compliance with Title VI of the Civil Rights Act of 1964 and other nondiscrimination authorities.

Title VI Program:
The SBED's Title VI Program operates to ensure Bexar County projects, particularly those involving the use of U.S. DOT Federal Highway funds, are conducted in accordance with governing Federal statutes.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload/Output Measures:			
Number of referrals to/by SMWBE/DBE Program for County procurement	19,000	20,000	25,000
Number of users trained on the County automated vendor system	400	560	650
Number of SMWBE/DBE Program contacts (Outreach)	75,000	80,000	90,000
Number of vendor renewals for certification or renewal	4,200	4,700	4,700
Efficiency Measures:			
Number of SMWBE/DBE contacts (outreach) per FTE	16,000	20,000	22,000
Number of partnerships and agency relationships developed and maintained per FTE	55	60	60
Number of vendor records maintained or developed for applications, certification, or training or information	95,000	98,000	98,000
Effectiveness Measures:			
Percent of SMWBE/DBE contacts obtaining County procurement information	75%	80%	80%
Percentage of SMWBE/DBE contacts utilizing County bid process	45%	50%	60%
Percentage of SMWBE/DBE awarded prime contract Work on County Projects (Target 20%)	26.98%	21.04%	20%
Percentage of SMWBE/DBE awarded sub-contract Work on County Projects (Target 20%)	N/A*	N/A*	20%

**Data not collected during this time.*

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$473,431	$541,834	$533,407	$528,937
Travel, Training and Remunerations	9,931	9,200	7,541	2,500
Operational Expenses	265,478	254,843	219,630	165,397
Supplies and Materials	9,742	17,485	9,612	6,965
Total	**$758,582**	**$823,362**	**$770,190**	**$703,799**
Program Changes				$0
Total	**$758,582**	**$823,362**	**$770,190**	**$703,799**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 8.6 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group decreases by less than 1 percent when compared to FY 2019-20 Estimates. This decrease is due to slight turnover during FY 2019-20. Vacant positions have been frozen as part of a countywide hiring freeze.
    - The Travel, Training and Remunerations group decreases significantly when compared to FY 2019-20 Estimates. All discretionary travel was halted during FY 2019-20 and will continue to be into FY 2020-21.
    - The Operational Costs group decreases by 24.7 percent when compared to FY 2019-20 Estimates. The decrease is due to eliminated Contracted Services expenses. Funding was provided for the Mentor Protégé Program and the department's annual conference which will not be able to occur this year due to COVID-19.
    - The Supplies and Materials group decreases by 27.5 percent when compared to FY 2019-20 Estimates. This i due to a decrease in funding for Office Supplies and Postage.
- There are no program changes in the FY 2020-21 Proposed Budget

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Analyst – SB&E	1	1	1
SB&E Compliance Contracts Specialist	1	1	1
SB&E Data Compliance Coordinator	0	1	1
Data Control Clerk	0	1	1
Office Assistant III	1	1	1
Senior Data Analyst	1	0	0
SB&E Director	1	1	1
SB&E Capacity Building Program Coordinator	1	1	1
Total - SB&E	**6**	**7**	**7**

TAX ASSESSOR - COLLECTOR

Mission: The Tax Assessor-Collector's Office is responsible for calculating ad valorem property tax levy, administering collections, centrally providing remittances and reporting to all taxing jurisdictions, and also functioning as an agent for the Texas Department of Motor Vehicles in providing vehicle registration and titling services. The Tax Assessor-Collector collects motor vehicle special inventory taxes and also collects funds for the permitting of beer and liquor sales in Bexar County.

Vision: To provide enhanced and innovative programs and the best customer service possible for the citizens and businesses of Bexar County; and to also strengthen our community by "Helping keep Families in their Homes" with an emphasis on helping our senior citizens, our disabled, our Veterans, and ultimately our children.

Goals and Objectives:

- Provide an environment where all citizens and businesses are treated fairly, with respect, and the best customer service possible.
- Provide taxing jurisdictions with easy, secure, and seamless access to tax assessing and collection information and data for their area
- Provide incentives and reduce barriers to the public to support improved tax assessing, collecting, and vehicle titling services, i.e., "one stop" services
- Serve as a model for other county agencies or offices by providing good management and maintaining effective internal control.
- Minimize waste of government assets and taxpayer monies.
- Develop an efficient process for remitting payments to taxing jurisdictions.
- Support, fund, and participate in pilot programs and prototypes to quickly assess emerging technologies and approaches to cash management, tax assessment and collection, and vehicle titling.
- Assume a greater and more active leadership role to identify and resolve issues.
- Foster a learning organization with a supportive management team, where all employees can acquire the knowledge, skills, and tools to succeed, and a work environment where all employees are valued and respected for their shared contributions.

Program Description: The Tax Assessor-Collector is elected Countywide for a term of four years. The Tax Assessor-Collector has three primary areas of responsibility: calculation and collection of ad valorem taxes, the registration and titling of motor vehicles, and the issuance of liquor license permits. The Tax Assessor-Collector also acts as an agent for the Texas Department of Motor Vehicles, Texas State Comptroller of Public Accounts and Texas State Beverage Commission to collect beer and liquor license fees.

Ad Valorem Taxes – The Tax Assessor-Collector is responsible for the assessment and collection of current and delinquent ad valorem taxes on real and personal property for Bexar County and fifty-three other taxing units. Included in the collection of taxes is the mailing out of a combined tax statement. Consolidation of all tax collection with the Tax Assessor-Collector yields savings in cost of tax collection for all taxing entities, and therefore the County citizens. Bexar County and all other taxing units have designated the Tax Assessor-Collector as the official who calculates the annual effective tax rate.

Motor Vehicle Registration and Titling, and State Comptroller – The Tax Assessor-Collector acts as an agent for the Texas Department of Motor Vehicles in the Titling and Registering of Vehicles, and the State Comptrollers of Public Accounts in collecting sales tax on motor vehicles in Bexar County.

The Tax Assessor-Collector operates three branch offices located in highly populated areas of the County. These satellite locations provide the citizens of Bexar County convenient access to services provided by the Office of the Tax Assessor-Collector.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Adopted
Work Load Indicators:			
Phone Calls Received	216,293	243,618	253,363
Incoming/Outgoing Mail	424,419	458,601	467,773
Motor Vehicle Registrations Processed	1,629,726	1,677,640	1,711,193
Title Transfers Processed	517,015	516,967	527,306
Tax Statements Mailed	888,114	889,851	907,648
Efficiency Indicators:			
Percentage of Calls Answered	93.48%	94.5%	92.5%
Title and Register Vehicles per Day, Per FTE (Including In Person, Franchise Dealers and Title Services)	111	112	116
Effectiveness Indicators:			
Mail Sorting Accuracy	98%	98.5%	98.5%
Train Clerks Regarding Current Laws and Procedures for State of Texas within 10 Days	98%	98%	98%
Hearing Held Once a Month and Rejections Corrected on a Daily Basis to Ensure 100% Accuracy	100%	100%	100%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$11,739,738	$12,116,767	$11,864,198	$11,583,870
Travel, Training and Remunerations	18,012	26,482	3,116	3,000
Operational Costs	801,328	860,497	797,802	761,355
Supplies and Materials	627,390	697,853	654,197	591,566
Capital Expenditures	25,690	49,900	29,990	0
Subtotal	**$13,212,158**	**$13,751,499**	**$13,349,303**	**$12,939,791**
Program Changes				$0
Total	**$13,212,158**	**$13,751,499**	**$13,349,303**	**$12,939,791**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 3.1 percent when compared to FY 2019-20 Estimates, as described below.

  - The Personnel Services group decreases by 2.4 percent when compared to FY 2019-20 Estimates. Several positions are frozen in FY 2019-20 as a result of a countywide hiring freeze.

  - The Travel, Training and Remunerations group decreases by 3.7 percent when compared to FY 2018-19 Estimates. Funding is proposed for training for the elected official as required

  - The Operational Costs group decreases by 4.6 percent when compared to FY 2019-20 Estimates. This funding provided for office site rentals, public notices, and the maintenance of office equipment. No funding for technology is proposed for FY 2020-21.

  - The Supplies and Materials group decreases by 9.6 percent when compared to FY 2019-20 Estimates. This decrease is due to one-time purchases of office furniture in FY 2019-20.

  - Funding is not recommended in the Capital Expenditures group.

  - There is one program change in the FY 2020-21 Proposed Budget. During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) by which the positions of employees who opted into the program would be deleted. The program was implemented as a way to reduce expenditures to help mitigate the impact of COVID-19 on the County's finances. The annual cost savings is $468,111.

    - Five Title & Registration Processor I
    - One Property Tax Processor I
    - Two Motor Vehicle Inventory Clerks
    - One Beer & Liquor License Processor

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Budget
Administration			
Administrative Clerk II	1	1	1
Aide to the Tax Assessor – Collector	1	1	1
Chief Deputy of Administration	1	1	1
Chief Deputy of Operations	1	1	1
Human Resources Technician	1	1	1
Office Assistant II	1	1	1
Office Assistant III	1	1	1
Tax Assessor – Collector	1	1	1
Tax Office Special Projects Manager	1	1	1
Training and Development Specialist	1	1	1
Total Administration	**10**	**10**	**10**
Communications Support			
Archive & Research Processor	1	1	1
Information Clerk	10	10	10
Information Clerk II	2	2	2
Lead Clerk – Information Center	1	1	1
Office Supervisor	1	1	1
Public Info and Support Services Manager	1	1	1
Support Services Clerk	1	1	1
Support Services Supervisor	1	1	1
Total Communications Support	**18**	**18**	**18**
Financial Reporting			
Account Assistant	4	4	4
Accounting Clerk	8	8	8
Financial Reporting Director	1	1	1
Financial Reporting Manager	1	1	1
Lead Accounting Clerk	2	2	2
Lead Vault Cashier	1	1	1
Office Assistant II	1	1	1
Refund Audit Clerk	2	2	2
Vault Cashier	2	2	2
Vault Cashier II	2	2	2
Total Financial Reporting	**24**	**24**	**24**
Motor Vehicle Registration			
Beer/Liquor License Processor	1	1	0
Downtown Station Manager	1	1	1

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Budget
Lead Inventory Clerk	1	1	1
Lead Title & Registration Processor	7	7	7
Motor Vehicle Inventory Clerk	2	2	0
Motor Vehicle Registration Director	1	1	1
Motor Vehicle Training Instructor	1	1	1
Office Assistant II	1	1	1
Substation Manager	3	3	3
Title & Registration Processor I*	70	70	65
Title & Registration Processor II	20	20	20
Title & Registration Processor II - SIU	0	1	1
Title & Registration Supervisor	6	6	6
Total Motor Vehicle Registration	**114**	**115**	**107**
Property Tax			
Lead Property Tax Processor	4	4	4
Office Assistant II	1	1	1
Property Tax Director	1	1	1
Property Tax Manager	1	1	1
Property Tax Processor I	24	24	23
Property Tax Processor I - SIU	0	1	1
Property Tax Processor II	16	17	17
Property Tax Supervisor	4	4	4
Total Property Tax	**51**	**53**	**52**
Total Tax Assessor-Collector	**217**	**220**	**211**

* 4 Title & Registration Processor I's are part-time.

~ At least one of the authorized positions is subject to a hiring freeze, and will not be filled for FY 2020-21

TRIAL EXPENSE

Program Description: The Trial Expense budget allocates funding for various costs directly related to trials and appeals, including expenses for prosecution, defense, and adjudication of cases. These costs include: travel expenses associated with cases requiring a change of venue and payment for appeals cases argued before the Court of Criminal Appeals; psychiatric evaluations, which may be done at the request of either the State or defense; and professional testimony for both defense and District Attorney experts. Funding is also provided for court costs, which include freelance court interpreters, the breath test program, required AIDS and STD testing, and a fee to fund the 4th Administrative Judicial Region. Investigation services, which are considered a cost of indigent defense, are also funded in the Trial Expense budget.

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Operational Expenses	2,412,106	1,832,502	1,685,743	1,748,115
Supplies and Materials	177,670	434,560	432,760	432,760
Subtotal	**$2,589,776**	**$2,267,062**	**$2,118,503**	**$2,180,875**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 2.9 percent when compared to FY 2019-20 Estimates, as described below.
    - The Operational Expenses group increases by 3.7 percent when compared to FY 2019-20 Estimates. This was is due to an expected increase in use of psychiatric services, as the courts resume normal operation in FY 2020-21.
    - The Supplies and Materials group is flat when compared to FY 2019-20 Estimates. Funding is provided to support contracting for professional services, equipment repairs, supplies, and training related to the provision of breathalyzer supplies, as well as drug and alcohol blood testing for DWI/DUI manslaughter cases.

VETERANS SERVICE OFFICE (VSO)

Policy Consideration: During FY 2018-19, the Veterans Service Office was consolidated with the County's new Military Services Office. As a result of this change, no appropriations or positions are budgeted for FY 2020-21. All remaining positions with the Veterans Service Office were deleted out of cycle during FY 2018-19.

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$51,869	$0	$0	$0
Travel, Training, and Remunerations	359	0	0	0
Operational Expenses	6,593	0	0	0
Supplies and Materials	1,123	0	0	0
Total	**$59,944**	**$0**	**$0**	**$0**

Program Justification and Analysis:

- Funding was reallocated to the new Military Services Office. This was due to the consolidation of the mission and responsibilities of the Veterans Services Office into the newly created Military Services Office.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Veterans Service Officer	1	0	0
Assistant Veterans Service Officer*	3.5	0	0
Office Assistant IV	1	0	0
Total – Veterans Services Office	**5.5**	**0**	**0**

**One positon is part-time.*
Note: All positions were deleted out of cycle during FY 2018-19.

4TH COURT OF APPEALS

Program Description: The 4th Court of Appeals has intermediate appellate jurisdiction in both civil and criminal cases appealed from the District Courts and the County Courts-at-Law. The jurisdiction covers a 32-county geographical region surrounding San Antonio. The 4th Court of Appeals hears cases that have not yet been submitted to the Supreme Court of Texas or the Court of Criminal Appeals. Cases decided by County Courts-at-Law involving amounts of $100 or less are excluded. By statute, the 4th Court of Appeals consists of one Chief Justice and six Justices elected within the 32-county district for staggered six-year terms.

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$83,346	$106,365	$105,495	$106,282
Operational Expenses	981	1,212	981	1,212
Total	**$84,327**	**$107,577**	**$106,476**	**$107,494**
Program Change				$0
Total	**$84,327**	**$107,577**	**$106,476**	**$107,494**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget is flat when compared to FY 2019-20 Estimates.
- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Chief Justice	1	1	1
Justice	6	6	6
Total – 4th Court of Appeals	**7**	**7**	**7**

ROAD FUNDS

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Bexar County, Texas
County Road and Bridge Operational Budget (207)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$9,576,798	$10,759,820	$8,151,982
Total Beginning Balance	**$9,576,798**	**$10,759,820**	**$8,151,982**
Revenue			
Property Taxes	$16,668,287	$17,749,177	$17,832,000
Other Taxes	360,311	360,000	360,000
Licenses and Permits	189,000	276,520	150,000
Intergovernmental Revenue	471,705	358,865	325,000
Fees on Motor Vehicles	16,830,164	13,527,475	15,000,000
Service Fees	860,816	868,431	640,000
Proceeds from Sales of Assets	8,552	154	150
Other Revenue	239,743	143,389	90,000
Subtotal	**$35,628,578**	**$33,284,011**	**$34,397,150**
Total Revenues	**$35,628,578**	**$33,284,011**	**$34,397,150**
TOTAL AVAILABLE FUNDS	**$45,205,376**	**$44,043,831**	**$42,549,132**
APPROPRIATIONS			
Highways	$21,516,939	$22,537,654	$22,314,644
Capital Expenditures	2,466,662	4,719,490	5,312,146
Subtotal	**$23,983,601**	**$27,257,144**	**$27,626,790**
Interfund Transfers	$10,461,955	$8,634,705	$10,288,655
TOTAL OPERATING APPROPRIATIONS	**$34,445,556**	**$35,891,849**	**$37,915,445**
Appropriated Fund Balance	**$10,759,820**	**$8,151,982**	**$4,633,688**
TOTAL APPROPRIATIONS	**$45,205,376**	**$44,043,831**	**$42,549,132**

PUBLIC WORKS - COUNTY ROAD AND BRIDGE FUND

Mission: The mission of the Public Works Department is to preserve all County resources by providing efficient, cost effective services which ensures the safety, health, and welfare of our customers and improve the quality of life.

Program Description: The Farm to Market and Lateral Road Fund and the Special Road and Bridge Fund provide for the operation, maintenance, and preservation of County roadways and bridges. Both revenue streams provide funding for the personnel and related expenses required to complete the major tasks and projects associated with our mission. The Farm to Market and Lateral Road revenue source is generated from property taxes and is augmented by funds from the state based on road miles maintained. The Special Road and Bridge Fund's main revenue source is the $10 road and bridge fee charged when motor vehicle licenses are issued. In addition to personnel, supplies, and operational expenses, both funds are used for road, bridge and drainage improvements, road equipment and machinery, and road and traffic material purchases. Construction and maintenance of the farm to market road system is coordinated with the Texas Department of Transportation which is currently carried out from three Public Works service centers located throughout the County. Also included in both funds are costs for plat reviews, subdivision construction plan reviews, traffic engineering, right of way management and acquisition services, construction inspection and monitoring, capital project design review, capital project management, limited in-house design, and transfers to the general fund for administrative expenses. Capital project design by consultants and capital project construction by contractors are typically debt funded.

Performance Indicators:	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload/Output Measures:			
Number of Work Orders for Traffic Maintenance	5,980	6,200	6,400
Number of Task Orders for Road Maintenance	18,061	18,500	18,750
Number of Road Center Lane Miles Maintained	1,359	1,375	1,400
Number of Permit Applications Made	5,265	6,606	8,500
Number of Capital Projects in Construction	8	13	14
Efficiency Measures:			
Number of Road Maintenance Tasks Processed per FTE	109	110	111
Cost per Work Order for Maintenance	$625	$624	$623
Number of Permits Inspected per FTE (Inspector)	4,212	5,285	6,800
Average Time to Complete Construction Phase	2-3 yrs	2-3 yrs	2-3 yrs
Effectiveness Measures:			
Percent of Work Orders Completed – Traffic Maintenance	98%	98%	98%
Percent of Miles of Roads Resurfaced	8%	8%	8%
Percent of First Plat Completed within Goal	57%	98%	100%
Percent of Capital Projects Completed	22%	20%	20%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$12,413,608	$13,148,589	$13,091,626	$13,221,764
Travel, Training, and Remunerations	24,032	26,160	22,169	23,460
Operational Expenses	4,639,422	5,877,633	5,011,754	4,606,920
Supplies and Materials	4,439,877	5,173,963	4,412,105	4,462,500
Capital Expenditures	2,466,662	5,110,081	4,719,490	5,312,146
Interfund Transfers	10,461,955	8,634,705	8,634,705	10,288,655
Subtotal	**$34,445,556**	**$37,971,131**	**$35,891,849**	**$37,915,445**
Program Changes				$0
Total	**$34,445,556**	**$37,971,131**	**$35,891,849**	**$37,915,445**

Program Justification and Analysis:

- Overall, the FY 2020-21 Proposed Budget for the County Road and Bridge Fund increases by 5.6 percent when compared to FY 2019-20 Estimates. The increase is primarily due to increased funding in the Interfund Transfers group, as described below.

  - The Personnel Services group increases by 1 percent when compared to FY 2019-20 Estimates. The FY 2020-21 Proposed Budget provides funding based on historical turnover and seasonality trends. Funding is also provided for two full-time positions and fifteen salary supplements for positions that dedicate a portion of work time to the Alamo Regional Mobility Authority (RMA). Throughout the fiscal year, the Alamo RMA reimburses the costs associated with these positions.

  - The Travel, Training and Remunerations group increases 5.8 percent when compared to FY 2019-20 Estimates. Funding is provided for employees to attend lawfully required training related to continuing education in roads, engineering, and public works technology.

  - The Operational Expenses group decreases by 8.1 percent when compared to FY 2019-20 Estimates. The decrease in funding is primarily due to an expense incurred during FY 2019-20 related to the County's contribution towards the local TxDOT HERO program. Funding is provided in the Operational Expenses group to cash-fund road improvement projects such as polyurethane injection stabilization, milling, and overlay of County roads, as identified by Public Works.

- The Supplies and Materials group increases by 1.1 percent when compared to FY 2019-20 Estimates. The increase is due to additional funding provided in the Construction Supplies & Materials account. The supplies and materials purchased in this account are used for the maintenance and upkeep of the County's roads as the Public Works Department deems necessary. Annual increases in the number of road center-lane miles maintained coupled with an increasing population and traffic in the unincorporated area of the County support the need for increased funding in the Construction Supplies & Materials account.

- The Interfund Transfers group increases by 19.2 percent when compared to FY 2019-20 Estimates. The increase was due to a higher road project debt service requirement in comparison to FY 2019-20. Over the past several years, Vehicle Sales Tax revenues have been collected in the General Fund as opposed to the Road Funds. This continued the strategy adopted by the County in FY 2018-19 allows these funds to be moved to the Debt Service fund so that funds can be specifically allocated to road projects.

- The Capital Expenditures group increases 12.6 percent when compared to FY 2019-20 Estimates. The FY 2020-21 Proposed Budget continues the strategy established in the FY 2018-19 Adopted Budget of cash-funding road projects such as, Full Depth Reclamation Projects, Rehabilitation Improvements Projects, and Traffic Safety Improvements. The aforementioned projects are funded $3.5 million of new funding on an annual basis for additional road projects as well as carry over $1,144,646 in funds that were not expensed from the $3.5 million allocated in FY 2019-20.

- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Administration			
Administrative Assistant	1	1	1
Administrative Services Coordinator	1	1	1
Asset Manager	1	1	1
Attorney III	1	1	1
Capital Projects Engineer	2	2	2
Civil Engineer	4	4	4
Civil Engineering Assistant	8	8	8
Construction Administration Engineer	1	1	1
Construction Inspector I	5	5	5
Construction Inspector II	5	5	5
County Engineer	1	1	1
Development Services Engineer	1	1	1
Division Chief – Public Works	1	1	1
Engineering Services Manager	1	1	1
Engineering Technician II	3	3	3
Fiscal and Health Permit Specialist	2	2	2
Fiscal and Administrative Services Manager	1	1	1
GIS Analyst	1	1	1
Infrastructure Services Coordinator	1	1	1
Office Assistant IV	3	3	3
Office/Contracts Supervisor	1	1	1
Operations Project Coordinator	1	1	1
Paving Crew Foreman	1	1	1
Real Estate Specialist	1	1	1
Right of Way Specialist	1	1	1
Senior Construction Inspector	1	1	1
Subdivision Technician	1	1	1
Survey Crew Chief	1	1	1
Survey Crew Worker	1	1	1
Survey Instrument Operator	1	1	1
Technical Support Specialist	1	1	1
Traffic Safety Coordinator	1	1	1
Total – Administration	***56***	***56***	***56***

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Southeast Service Center			
Concrete Crew Foreman	1	0	0
Drainage Infrastructure Coordinator	0	1	1
Equipment Operator I	29	29	29
Equipment Operator II	8	8	8
Field Maintenance Worker	19	19	19
Office Assistant I	1	1	1
Office Assistant III	1	1	1
Public Works Assistant Superintendent	3	3	3
Public Works Superintendent	1	1	1
Senior Equipment Operator	10	10	10
Welder I	1	1	1
Total – Southeast Service Center	***74***	***74***	***74***
Northeast Service Center			
Equipment Operator I	19	19	19
Equipment Operator II	6	6	6
Field Maintenance Worker	11	11	11
Office Assistant III	1	1	1
Pavement Marking Operator I	1	1	1
Pavement Marking Operator II	2	2	2
Public Works Assistant Superintendent	2	2	2
Public Works Superintendent	1	1	1
Public Works Superintendent – Traffic	1	1	1
Senior Equipment Operator	3	3	3
Traffic Control Fabricator I	1	1	1
Traffic Control Fabricator II	1	1	1
Traffic Counter I	1	1	1
Traffic Counter II	1	1	1
Traffic Sign Technician I	3	3	3
Traffic Sign Technician II	3	3	3
Total – Northeast Service Center	***57***	***57***	***57***

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Northwest Service Center			
Equipment Operator I	18	18	18
Equipment Operator II	6	6	6
Field Maintenance Worker	13	13	13
Office Assistant III	1	1	1
Public Works Assistant Superintendent	1	1	1
Public Works Superintendent	1	1	1
Senior Equipment Operator	3	3	3
Total – Northwest Service Center	***43***	***43***	***43***
Public Works - Fleet Maintenance			
Automotive Parts Clerk	1	1	1
Automotive Service Writer	1	1	1
Fleet Maintenance Superintendent	1	1	1
Mechanic I	7	7	7
Mechanic II	6	6	6
Tire Service Worker	1	1	1
Total – Public Works Fleet Maintenance	***17***	***17***	***17***
Alamo Regional Mobility Authority			
Office Assistant IV	1	1	1
Operations Engineer	1	1	1
Total – Alamo Regional Mobility Authority	**2**	**2**	***2***
TOTAL –COUNTY ROAD & BRIDGE FUND	***249***	***249***	***249***

Note:

- The Asset Manager (E-10) is funded 50% from the Flood Control M&O Fund and 50% from the Road and Bridge Fund. The authorized position can be found within the Road & Bridge Fund.

- One Civil Engineer (E-10) position is funded 50% from the Flood Control M&O Fund and 50% from the Road and Bridge Fund. The authorized position can be found in the Road and Bridge Fund.

- One Civil Engineer (E-10) position is funded 75% from the Storm Water fund and 25% from the Road and Bridge Fund. The authorized position can be found within the Storm Water Fund.

- The Engineering Services Manager (E-13) position is funded 50% from the Road & Bridge Fund and 50% from the Flood Control M&O Fund. The authorized position can be found within the Road & Bridge Fund.

- The Fiscal and Health Permit Specialist (NE-08) positions are funded 90% from the Road & Bridge Fund and 10% from Public Works – Environmental Services. The authorized positions can be found within the Road & Bridge Fund.
- The Infrastructure Services Coordinator (E-08) position is funded 50% from the Flood Control M&O Fund and 50% from the Road and Bridge Fund. The authorized position can be found within the Road and Bridge Fund.
- One Office Assistant IV (NE-05) position is funded 50% from the Flood Control M&O Fund and 50% from the Road and Bridge Fund. The authorized position can be found within the Flood Control M&O Fund.
- The Real Estate Specialist (NE-09) position is funded 50% from the Flood Control M&O Fund and 50% from the Road and Bridge Fund. The authorized position can be found within the Road and Bridge Fund.

PUBLIC WORKS - COUNTY ROAD AND BRIDGE MULTI-YEAR PROJECTS

The FY 2020-21 Proposed Budget provides a total of $28.36 million for Right-of-Way contributions and existing road projects. This amount consists of all net new funding and will be funded by utilizing available cash on hand.

The FY 2018-19 Adopted Budget included a new strategy for funding road projects. Prior to FY 2018-19, Vehicle Sales Tax revenue was collected in the General Fund as opposed to Road Funds. Property taxes equal to the $16 million in Vehicle Sales Tax will continue to be utilized to finance road projects. Therefore, the $16 million in Property Tax revenue that was reallocated from the Debt Service Fund to the Special Road and Bridge Fund was continued in the FY 2020-21 Proposed Budget.

This revenue, plus the vehicle registration revenue collected in the Special Road and Bridge Fund, continues to provide for the ability to cash fund about $3.5 million in road projects annually while also providing capacity to issue road bonds to finance future road projects. It is anticipated that new road projects will be designed in one year and then constructed in the next year. This phased approach will enable the Commissioners Court to make funding decisions at pivotal points in the projects.

The narrative below details the amounts allocated to each project and through which phase the project was funded.

Funding in the amount of $924,504 is provided for the following new projects:

- TxDOT ROW Contribution – S.H. 211 to I.H. 410: $242,764
- TxDOT ROW Contribution – S.H. 16 to Galm Road: $490,996
- TxDOT ROW Contribution – Galm Road to F.M. 471: $190,744

The aforementioned new projects are required County contributions per the Texas Administrative Code, representing 10 percent of the right-of-way costs on TxDOT projects within the County.

Additional funding in the amount of $27.44 million is included in the FY 2020-21 Proposed Budget for existing road projects to complete the construction phase of the project. These projects were initially funded partially through construction in the FY 2019-20 Adopted Budget.

- Tally Road Phase II (MPO) FY 2020 - $8,431,588
- Spurs Ranch Phase I - $5,190,000
- Boerne Stage Road Phase II - $5,424,419
- Old Fredericksburg Road - $8,390,000

The following is a list of current projects in FY 2020-21:

County Road & Bridge Multi-Year Projects FY 2020-21			
Project	**FY 2020-21 Proposed Budget**	**Activity to Date**	**Remaining**
Borgfeld Road Phase II	$10,521,441	$9,023,502	$1,497,939
Bridgewood Subdivision	6,000,000	4,794,108	$1,205,892
Bulverde Road Phase IV (MPO)	11,785,135	3,208,643	$8,576,492
Candlewood Phase II	4,557,795	3,970,441	$587,354
Evans Road Phase I	720,773	719,343	$1,430
Fischer Road Phase I	2,836,185	2,304,993	$531,192
Fischer Rd Phase II	608,475	526,300	$82,175
Galm Road Phase III (MPO)	11,721,853	1,341,053	$10,380,800
Highland Oaks	4,249,340	3,925,382	$323,958
Marshall Road	4,976,000	4,826,232	$149,768
Old FM 471 & Talley	1,580,000	1,573,457	$6,543
Pct. 2 Pavement Restoration	2,755,062	2,722,018	$33,044
Rehabilitation Improvements - FY 2016	1,500,000	1,447,149	$52,851
Rehabilitation Improvements - FY 2017	1,484,259	1,353,184	$131,075
Roft Road	3,379,087	505,856	$2,873,231
Sanctuary Subdivision	2,900,000	2,070,289	$829,711
Talley Road Phase I	2,075,000	2,064,480	$10,520
Traffic Safety Improvements - FY 2016	2,000,000	1,969,575	$30,425
Traffic Safety Improvements - FY 2017	2,000,000	1,842,504	$157,496
Watson Road Phase I (MPO)	6,619,033	973,655	$5,645,378
WT Montgomery Extension	10,845,741	0	$10,845,741
Tally Road Phase II (MPO) FY 2020	13,431,588	2,991,335	$10,440,253
Spurs Ranch Phase I	8,190,000	0	$8,190,000
Boerne Stage Road Phase II	8,174,419	959,419	$7,215,000
Old Fredericksburg Road	11,590,000	696,171	$10,893,829
Crestway Phase III (MPO) FY 2022	3,828,743	1,269,840	$2,558,903
FM 1560 (MPO) (FM 471 to Galm Road)	1,520,000	1,520,000	$0
FM 1560 (MPO) (Galm Road to Braun Road)	5,000,000	0	$5,000,000
FM 1518 (MPO) (FM 78 to IH 10)	5,000,000	5,000,000	$0
Alamo Ranch Parkway Interchange	1,763,459	1,763,459	$0
TxDOT ROW Contribution - SH 211 to IH 410	242,764	0	$242,764
TxDOT ROW Contribution - SH 16 to Galm Road	490,996	0	$490,996
TxDOT ROW Contribution - Galm Road to FM 471	190,744	0	$190,744
Totals:	**$154,537,892**	**$65,362,388**	**$89,175,504**

Bexar County, Texas
ATD & TxDOT Fund Company 701
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$ 77,715,352	$ 77,091,753	$ 79,944,218
Total Beginning Balance	**$ 77,715,352**	**$ 77,091,753**	**$ 79,944,218**
Revenue			
Other Taxes	$ 18,112,399	$ 16,484,281	$ 14,500,000
Intergovernmental Revenue	$ 1,990,147	$ 3,490,872	$ 6,324,528
Proceeds from Debt	$ 0	$ 0	$ 27,000,000
Other Revenue	$ 1,790,063	$ 880,497	$ 350,000
Subtotal	**$ 21,892,609**	**$ 20,855,650**	**$ 48,174,528**
Total Revenues	**$ 21,892,609**	**$ 20,855,650**	**$ 48,174,528**
TOTAL AVAILABLE FUNDS	**$ 99,607,961**	**$ 97,947,403**	**$128,118,746**
APPROPRIATIONS			
Highways	$ 7,876,283	$ 3,401,560	$ 24,255,526
Subtotal	**$ 7,876,283**	**$ 3,401,560**	**$ 24,255,526**
Interfund Transfers	$ 14,639,925	$ 14,601,625	$ 14,721,122
TOTAL OPERATING APPROPRIATIONS	**$ 22,516,208**	**$ 18,003,185**	**$ 38,976,648**
Appropriated Fund Balance	**$ 77,091,753**	**$ 79,944,218**	**$ 89,142,098**
TOTAL APPROPRIATIONS	**$ 99,607,961**	**$ 97,947,403**	**$128,118,746**

TEXAS DEPT. OF TRANSPORTATION AND ADVANCED TRANSPORTATION DISTRICT MULTI-YEAR FUND

Potranco Road (F.M. 1957): This project will improve a 4.7 mile section of F.M. 1957 from Loop 1604 to S.H. 211 by expanding the existing two-lane roadway section into a four-lane roadway with two lanes in each direction and a center median. This will provide for enhanced connection between the two western relief routes of S.H. 211 and Loop 1604 and will enhance regional mobility (Pass-Through Financing Agreement between TxDOT and Westside 211 Public Improvement District).

State Highway 211 (S.H. 211): This project will improve a 7.6 mile section of S.H. 211 between F.M. 1957 and F.M. 471 by expanding the existing two-lane rural roadway section into an urban roadway section consisting of one 11-foot and one 14-foot travel lane in each direction with a 14-foot raised canter median with an 80' ROW (Minimum). This will relieve traffic congestion and will enhance regional mobility (Pass-Through Financing Agreement between TxDOT and Westside 211 Public Improvement District).

Project	Project Budget	Activity to Date	Funds Available
Potranco Road (F.M. 1957)	41,891,010	41,371,096	519,914
State Highway 211 (S.H. 211)	27,000,000	6,807,763	20,192,237
Total	**$68,891,010**	**$48,178,859**	**$20,712,151**

OTHER OPERATING FUNDS

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Bexar County, Texas
Justice of the Peace Security Fund (112)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$572,593	$619,191	$640,261
Total Beginning Balance	**$572,593**	**$619,191**	**$640,261**
Revenue			
Service Fees	$45,139	$25,989	$20,000
Other Revenue	$13,459	$7,081	$3,500
Subtotal	**$58,598**	**$33,070**	**$23,500**
Total Revenues	**$58,598**	**$33,070**	**$23,500**
TOTAL AVAILABLE FUNDS	**$631,191**	**$652,261**	**$663,761**
APPROPRIATIONS			
Judicial	$12,000	$12,000	$20,000
Subtotal	**$12,000**	**$12,000**	**$20,000**
TOTAL OPERATING APPROPRIATIONS	**$12,000**	**$12,000**	**$20,000**
Appropriated Fund Balance	**$619,191**	**$640,261**	**$643,761**
TOTAL APPROPRIATIONS	**$631,191**	**$652,261**	**$663,761**

JUSTICE OF THE PEACE SECURITY FUND

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

Appropriations:

		FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Operational Expenses		$12,000	$20,000	$12,000	$20,000
	Subtotal	**$12,000**	**$20,000**	**$12,000**	**$20,000**
	Total	**$12,000**	**$20,000**	**$12,000**	**$20,000**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget funds $5,000 for each Justice of the Peace Precinct for the purchase of security upgrades, as security needs are identified.

Bexar County, Texas
Family Protection Fee Fund (121)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$0	$0	$0
Total Beginning Balance	**$0**	**$0**	**$0**
Revenue			
Service Fees	$110,965	$103,562	$100,000
Subtotal	**$110,965**	**$103,562**	**$100,000**
Total Revenues	**$110,965**	**$103,562**	**$100,000**
TOTAL AVAILABLE FUNDS	**$110,965**	**$103,562**	**$100,000**
APPROPRIATIONS			
Interfund Transfers	$110,965	$103,562	$100,000
TOTAL OPERATING APPROPRIATIONS	**$110,965**	**$103,562**	**$100,000**
Appropriated Fund Balance	**$0**	**$0**	**$0**
TOTAL APPROPRIATIONS	**$110,965**	**$103,562**	**$100,000**

FAMILY PROTECTION ACCOUNT

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

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Interfund Transfer	$110,965	$105,000	$103,562	$100,000
Total	**$110,965**	**$105,000**	**$103,562**	**$100,000**

Program Justification and Analysis:

- As per Section 2.02 of the Lease Agreement between Bexar County and the Criminal District Attorney's Office, acting on behalf of the Bexar County Family Justice Center, an Interfund Transfer to the General Fund is budgeted in FY 2020-21 for the payment of build out costs associated with the new office space for the Family Justice Center in the Federal Reserve Building. This is the fourth year of this payment.

Bexar County, Texas
County Clerk Records Management Fund (200)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$28,014,461	$31,214,274	$34,030,132
Total Beginning Balance	**$28,014,461**	**$31,214,274**	**$34,030,132**
Revenue			
Service Fees	$5,663,976	$5,999,120	$5,300,300
Other Revenue	$674,300	$410,383	$250,000
Subtotal	**$6,338,276**	**$6,409,503**	**$5,550,300**
Total Revenues	**$6,338,276**	**$6,409,503**	**$5,550,300**
TOTAL AVAILABLE FUNDS	**$34,352,737**	**$37,623,777**	**$39,580,432**
APPROPRIATIONS			
General Government	$2,913,463	$3,185,587	$14,185,500
Capital Expenditures	$0	$83,059	$332,237
Subtotal	**$2,913,463**	**$3,268,646**	**$14,517,737**
Interfund Transfers	$225,000	$325,000	$350,000
TOTAL OPERATING APPROPRIATIONS	**$3,138,463**	**$3,593,646**	**$14,867,737**
Appropriated Fund Balance	**$31,214,274**	**$34,030,132**	**$24,712,695**
TOTAL APPROPRIATIONS	**$34,352,737**	**$37,623,777**	**$39,580,432**

RECORDS MANAGEMENT – COUNTY CLERK FUND

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Number of files pulled	6,294	16,196	16,196
Number of files returned/re-filed	57,943	52,292	52,292
Number of Perma Boxes Handled	86,915	78,438	78,438
Efficiency Indicators:			
Number of files pulled per FTE	2,098	5,399	5,399
Number of files returned/re-filed per FTE	19,314	17,431	17,431
Number of Perma Boxes handled per FTE	28,972	26,146	26,146
Effectiveness Indicators:			
Average daily response time (pulled & delivered)	3 hours	3 hours	3 hours
Average time needed to pick-up and re-file	5 hours	5 hours	5 hours
Average time needed to handle Perma Boxes	4 hours	4 hours	4 hours

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$4	$0	$0	$0
Travel, Training and Remunerations	16,821	31,075	23,040	3,000
Operational Expenses	2,783,782	7,428,856	3,042,349	13,987,500
Supplies and Materials	112,856	155,500	120,198	195,000
Interfund Transfers	225,000	325,000	325,000	350,000
Capital Expenditures	0	0	83,059	332,237
Subtotal	**$3,138,463**	**$7,940,431**	**$3,593,646**	**$14,867,737**

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Program Changes				$0
Total	**$3,138,463**	**$7,940,431**	**$3,593,646**	**$14,867,737**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases significantly when compared to FY 2019-20 Estimates, as described below.

    - The Travel, Training and Remunerations group decreases significantly when compared to FY 2019-20 Estimates. Funding is provided for mandatory training.

    - The Operational Expenses group increases significantly when compared to FY 2019-20 Estimates. The majority of the funding in this group is for document imaging and scanning. Funding in the amount of $13,550,000 is proposed for these services. The remaining funding is for professional services related to the preservation of documents, as well as printing and binding.

    - The Supplies and Materials group increases significantly when compared to FY 2019-20 Estimates. Additional funding is proposed for Tools & Hardware and Minor Equipment and Machinery for the County Clerk's archives, at the Office's request.

    - The Interfund Transfers group increases by 7.7 percent when compared to FY 2019-20 Estimates. Funding is provided for a one-time Interfund transfer to the Records Management Center Fund (505) for operational and equipment needs, for a total of $300,000. A transfer in the amount of $50,000 for the Countywide Records Management Fund (201) is also provided for the purposes of scanning and then disposing of records located at the Records Management Center.

    - The Capital Expenditures group increases significantly when compared to the FY 2019-20 Estimates. Funding is provided for expenses related to a mobile records vehicle for the County Clerk's office.

Bexar County, Texas
County Records Management Fund (201)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$173,013	$219,988	$66,775
Total Beginning Balance	**$173,013**	**$219,988**	**$66,775**
Revenue			
Service Fees	$435,413	$317,081	$350,000
Other Revenue	$7,036	$5,180	$2,500
Subtotal	**$442,449**	**$322,261**	**$352,500**
Interfund Transfers	$50,000	$150,000	$50,000
Total Revenues	**$492,449**	**$472,261**	**$402,500**
TOTAL AVAILABLE FUNDS	**$665,462**	**$692,249**	**$469,275**
APPROPRIATIONS			
General Government	$445,474	$625,474	$390,000
Subtotal	**$445,474**	**$625,474**	**$390,000**
TOTAL OPERATING APPROPRIATIONS	**$445,474**	**$625,474**	**$390,000**
Appropriated Fund Balance	**$219,988**	**$66,775**	**$79,275**
TOTAL APPROPRIATIONS	**$665,462**	**$692,249**	**$469,275**

RECORDS MANAGEMENT – COUNTY-WIDE FUND

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Work Load Indicators:			
Records Storage Space Recovered in Square Feet	1,400	1,600	1,600
Records Storage Projects Completed	3	4	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
Percent of Projects Completed	96%	98%	95%
Number of County Offices Using Records Center	42	42	42
Number of County Offices Destroying Paper Records Expired or Imaged	9	9	9
Effectiveness Indicators:			
Ratio of stored space used to reused space	96%	98%	95%
Percent of Offices Using Records Center	88%	88%	85%
Percent of Offices Destroying Paper Records Expired or Imaged	76%	76%	73%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Adopted
Operational Expenses	$445,474	$680,000	$625,474	$390,000
Total	**$445,474**	**$680,000**	**$625,474**	**$390,000**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases significantly when compared to FY 2019-20 Estimates, as described below.

  - The Operational Expenses group decreases by 37.6 percent when compared to FY 2019-20 Estimates. Revenues into this fund are anticipated to decrease as the ability of defendants to pay the fees is impacted by the COVID-19 pandemic and its affect on the economy. Funding in the amount of $200,000 is provided for the Records Storage Center Facility for utilities, maintenance and repairs, and other expenses necessary to operate the facility. The Operational Expenses group also includes additional funding for Imaging Services in the amount of $190,000 for imaging projects. The Records Committee met on August 7, 2020 and recommended the following funds be appropriated accordingly:

Offices/Departments	FY 2020-21 Proposed
District Attorney's Office	$70,000
District Clerk's Office	$60,000
Juvenile Probation	$50,000
Tax Assessor Collector	$10,000
Total	**$190,000**

Bexar County, Texas
District Clerk Records Management Fund (202)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$384,265	$399,493	$215,620
Total Beginning Balance	**$384,265**	**$399,493**	**$215,620**
Revenue			
Service Fees	$409,397	$360,666	$360,050
Other Revenue	$8,706	$5,330	$2,500
Subtotal	**$418,103**	**$365,996**	**$362,550**
Total Revenues	**$418,103**	**$365,996**	**$362,550**
TOTAL AVAILABLE FUNDS	**$802,368**	**$765,489**	**$578,170**
APPROPRIATIONS			
Judicial	$402,875	$549,869	$499,528
Subtotal	**$402,875**	**$549,869**	**$499,528**
TOTAL OPERATING APPROPRIATIONS	**$402,875**	**$549,869**	**$499,528**
Appropriated Fund Balance	**$399,493**	**$215,620**	**$78,642**
TOTAL APPROPRIATIONS	**$802,368**	**$765,489**	**$578,170**

RECORDS MANAGEMENT - DISTRICT CLERK FUND

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

Performance Indicators:

	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
Work Load Indicators:			
Records Storage Space Recovered in Cubic Feet	572	259	380
Preservation Projects	10	8	8
Scanning Projects	6	6	6
Number of Boxes Destroyed	686	311	456
Efficiency Indicators:			
Percentage of Preservation Projects Completed	100%	100%	100%
Percentage of Scanning Projects Completed	100%	100%	100%
Percentage of Boxes Destroyed	4%	2%	3%
Effectiveness Indicators:			
Preserved Binders Created	111	150	150
Preserved Cases Scanned	4,776	4,500	4,500
Images Returned by Outside Vender	411,600	186,624	273,600

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$0	$53,727	$47,752	$44,028
Operational Expenses	398,567	500,000	499,576	$450,000
Supplies and Materials	4,308	5,500	2,541	$5,500
Subtotal	**$402,875**	**$559,227**	**$549,869**	**$499,528**
Program Changes				$0
Total	**$402,875**	**$559,227**	**$549,869**	**$499,528**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 9.2 percent when compared to FY 2019-20 Estimates, as described below.

  - The Personnel Expenses group decreases by 7.8 percent when compared to the FY 2019-20 Estimates. Funding is provided for one Records Clerk to work with the District Clerk's records.

  - The Operational Expenses group decreases by 9.9 percent when compared to FY 2019-20 Estimates. Funding for imaging services for the archiving and preservation of District Clerk records reduced due to a projected decrease in revenue.

  - The Supplies and Materials group increases significantly when compared to FY 2019-20 Estimates. Funding is proposed for the purchase of shelving units to store preserved records binders.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Records Clerk	0	1	1
Total	**0**	**1**	**1**

Bexar County, Texas
Courthouse Security Fund (203)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$5,386	$0	$0
Total Beginning Balance	**$5,386**	**$0**	**$0**
Revenue			
Service Fees	$673,611	$591,810	$550,000
Other Revenue	$2,513	$3,030	$2,000
Subtotal	**$676,124**	**$594,840**	**$552,000**
Transfers In	$476,843	$585,973	$509,199
Total Revenues	**$1,152,967**	**$1,180,813**	**$1,061,199**
TOTAL AVAILABLE FUNDS	**$1,158,353**	**$1,180,813**	**$1,061,199**
APPROPRIATIONS			
Judicial	$1,158,353	$1,180,813	$949,794
Subtotal	**$1,158,353**	**$1,180,813**	**$949,794**
TOTAL OPERATING APPROPRIATIONS	**$1,158,353**	**$1,180,813**	**$949,794**
Appropriated Fund Balance	**$0**	**$0**	**$111,406**
TOTAL APPROPRIATIONS	**$1,158,353**	**$1,180,813**	**$1,061,199**

COURTHOUSE SECURITY FUND

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

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$1,158,353	$1,168,716	$1,180,813	$1,061,199
Subtotal	**$1,158,353**	**$1,168,716**	**$1,180,813**	**$1,061,199**
Program Changes				($111,406)
Total	**$1,158,353**	**$1,168,716**	**$1,180,813**	**$949,794**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 19.6 percent when compared to FY 2019-20 Estimates. Two vacant positions are frozen and unfunded for FY 2020-21.

- There is one program change proposed in the FY 2020-21 Proposed Budget for the Courthouse Security Fund. During FY 2019-20, Bexar County offered an Early Retirement Incentive Program (ERIP) by which the positions of employees who opted into the program would be deleted. The program was implemented as a way to reduce expenditures to help mitigate the impact of COVID-19 on the County's finances. In the Courthouse Security Fund, a total of two employees elected to take the incentive. These positions are being deleted at a savings of $111,406:

    - Two Security Monitors

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Deputy Sheriff – Law Enforcement*	2	2	2
Security Monitor**	14	14	12
Telecommunications Specialist	7	7	7
Total – Courthouse Security Fund	***23***	***23***	***21***

**1 Deputy Sheriff - Law Enforcement position is vacant and frozen for FY 2020-21*
***1 Security Monitor position is vacant and frozen for FY 2020-21*

Bexar County, Texas
District Clerk Technology Fund (205)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$113,260	$118,522	$104,146
Total Beginning Balance	**$113,260**	**$118,522**	**$104,146**
Revenue			
Service Fees	$292,753	$259,054	$260,000
Other Revenue	$509	$1,570	$400
Subtotal	**$293,262**	**$260,624**	**$260,400**
Total Revenues	**$293,262**	**$260,624**	**$260,400**
TOTAL AVAILABLE FUNDS	**$406,522**	**$379,146**	**$364,546**
APPROPRIATIONS			
General Government	$288,000	$275,000	$300,000
Subtotal	**$288,000**	**$275,000**	**$300,000**
TOTAL OPERATING APPROPRIATIONS	**$288,000**	**$275,000**	**$300,000**
Appropriated Fund Balance	**$118,522**	**$104,146**	**$64,546**
TOTAL APPROPRIATIONS	**$406,522**	**$379,146**	**$364,546**

DISTRICT CLERK- TECHNOLOGY FUND

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

Senate Bill 1685 from the 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 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Adopted
Operational Expenses	$288,000	$300,000	$275,000	$300,000
Total	**$288,000**	**$300,000**	**$275,000**	**$300,000**

Program Justification and Analysis:

- Funding in the amount of $300,000 is budgeted for records imaging and records preservation services in accordance with the District Clerk's Records Preservation Plan. Preservation services include imaging and electronic archiving of documents and restoring thousands of documents in a user-friendly format. These records are from the 1800's and include court documents, minutes, and index books.

Bexar County, Texas
Storm Water Mitigation (Fund 209)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$7,056,008	$7,571,706	$7,833,356
Total Beginning Balance	**$7,056,008**	**$7,571,706**	**$7,833,356**
Revenue			
Licenses and Permits	$192,370	$188,306	$170,000
Service Fees	2,289,535	2,295,987	2,100,000
Other Revenue	175,701	93,229	65,000
Subtotal	**$2,657,606**	**$2,577,522**	**$2,335,000**
Total Revenues	**$2,657,606**	**$2,577,522**	**$2,335,000**
TOTAL AVAILABLE FUNDS	**$9,713,614**	**$10,149,228**	**$10,168,356**
APPROPRIATIONS			
General Government	$1,941,908	$2,110,672	$2,024,070
Capital Expenditures	200,000	86,000	200,000
Subtotal	**$2,141,908**	**$2,196,672**	**$2,224,070**
Interfund Transfers	$0	$119,200	$150,000
TOTAL OPERATING APPROPRIATIONS	**$2,141,908**	**$2,315,872**	**$2,374,070**
Appropriated Fund Balance	**$7,571,706**	**$7,833,356**	**$7,794,286**
TOTAL APPROPRIATIONS	**$9,713,614**	**$10,149,228**	**$10,168,356**

PUBLIC WORKS DEPARTMENT & ENVIRONMENTAL SERVICES DEPARTMENT - STORM WATER MITIGATION

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Storm Water – During Construction			
Workload/Output Measures:			
Number of Storm Water Inspections	719	1,341	1,050
Number of Complaints	104	175	200
Number of Complaint Inspections	104	175	200
Efficiency Measures:			
Cost per Storm Water Inspection	$300	$140	$150
Cost per Complaint	$675	$400	$300
Cost per Complaint Inspection	$675	$400	$300
Effectiveness Measures:			
Percent of Storm Water Sites that are Compliant	40%	60%	75%
Percent of Complaints Inspected	90%	100%	100%
Environmental Services – Post Construction			
Workload/Output Measures:			
Number of Post Construction Permits	351	350	350
Number of Post Construction Inspections	50	150	150
Number of Complaints	239	500	600
Number of Complaint Inspections	717	1,500	1,800
Efficiency Measures:			
Cost per Post Construction Permit	$222	$223	$223
Cost per Post Construction Inspection	$356	$237	$146
Cost per Complaint	$213	$102	$85
Cost per Complaint Inspection	$106	$102	$85
Effectiveness Measures:			
Percent of Post Construction Sites that are Compliant on First Inspection	18%	30%	50%
Percent of Post Construction Sites that are Compliant by Third Inspection	35%	50%	50%
Percent of Complaints Inspected	90%	95%	100%
Average Number of Days to Close Complaint	67	60	55

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2010-20 Estimate	FY 2020-21 Proposed
Personnel Services	$1,202,099	$1,357,571	$1,396,934	$1,383,180
Travel, Training, and Remunerations	6,566	8,345	4,438	7,000
Operational Expenses	716,151	825,031	687,372	562,150
Supplies and Materials	17,092	71,500	21,928	31,400
Interfund Transfer	0	119,200	119,200	150,000
Capital Expenditures	200,000	200,000	86,000	200,000
Subtotal	**$2,141,908**	**$2,581,647**	**2,315,872**	**$2,333,730**
Program Changes				$40,340
Total	**$2,141,908**	**$2,581,647**	**$2,315,872**	**$2,374,070**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 2.5 percent when compared to FY 2019-20 Estimates, as described below.

  - The Personnel Services group decreases by 1 percent when compared to FY 2019-20 Estimates. The decrease is primarily due to one-time payouts occurring in FY 2019-20 to employees that opted into the County's Early Retirement Incentive Program.

  - The Travel, Training, and Remunerations group increases significantly when compared to FY 2019-20 Estimates. Funding is provided to satisfy statutorily required training as determined by the State of Texas.

  - The Operational Expenses group decreases by 18.2 percent when compared to FY 2019-20 Estimates. The decrease is primarily due to the third and final contribution to the Phil Hardberger Park Land Bridge in the amount of $334,000 occurring in FY 2019-20. Additionally, funding is continuing to be provided for the inter-local agreement between the County and the City of San Antonio for the Southern Edwards Plateau-Habitat Conservation Plan.

  - The Supplies and Materials group increases by 43.2 percent when compared to FY 2019-20 Estimates. The increase is primarily due to additional funding provided for pest control supplies required for mosquito control.

- The Interfund Transfer group provides $150,000 for a transfer to the Fleet Acquisition Fund. Funding is provided for the purchase of five replacement vehicles, as recommended by the Vehicle Replacement Committee.

- The Capital Expenditures group increases significantly when compared to FY 2019-20 Estimates. Funding is provided for Low Impact Development (LID) demonstration projects. LID projects allow storm water to remain on the site on which they are constructed to reduce drainage infrastructure costs and flooding potential, as well as to protect the aquifer and the County's drinking water supply.

- There is one program change in the FY 2020-21 Proposed Budget for a total cost of $40,340, as described below.

  - The program change adds one Office Assistant IV (NE-05) for a total cost of $40,340, including salary and benefits. The Office Assistant IV will assist with administrative duties related to the health permits and inspections process. The Office Assistant IV position is funded 25 percent from the General Fund and 75 percent from the Storm Water Mitigation Fund.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Chief Storm Water Inspector	1	1	1
Civil Engineer	1	1	1
Civil Engineer Assistant	1	1	1
Office Assistant IV	2	2	3
Pesticide Operator	6	6	6
Post Construction Inspector	0	2	2
Senior Information Technology Project Manager	1	1	1
Senior Storm Water Inspector	1	1	1
Storm Water Quality Inspector I	1	1	1
Storm Water Quality Inspector II	3	3	3
Total –Storm Water Mitigation Fund	***17***	***19***	***20***

Note:

** The Chief Storm Water Inspector (E-08) position is funded 80% from the Storm Water Fund and 20% from the General Fund – Animal Control Services. The position is authorized in the Storm Water Fund.*

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

** The Environmental Services Director (EX-1) position is funded 75% from the Storm Water Fund and 25% from the General Fund. The authorized position can be found in the General Fund Environmental Services Department -Environmental Services Division.*

** The Office Assistant IV (NE-05) position is funded 25 percent from the General Fund and 75 percent from the Storm Water Mitigation Fund. The authorized position can be found in the Storm Water Fund.*

Bexar County, Texas
Law Library Fund (210)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$57,620	$88,152	$0
Total Beginning Balance	**$57,620**	**$88,152**	**$0**
Revenue			
Service Fees	$628,119	$502,980	$500,000
Other Revenue	115,451	60,113	30,500
Subtotal	**$743,570**	**$563,093**	**$530,500**
Transfers In	$262,432	$290,714	$424,166
Total Revenues	**$1,006,002**	**$853,807**	**$954,666**
TOTAL AVAILABLE FUNDS	**$1,063,622**	**$941,959**	**$954,666**
APPROPRIATIONS			
Judicial	$975,470	$941,959	$954,666
Subtotal	**$975,470**	**$941,959**	**$954,666**
TOTAL OPERATING APPROPRIATIONS	**$975,470**	**$941,959**	**$954,666**
Appropriated Fund Balance	**$88,152**	**$0**	**$0**
TOTAL APPROPRIATIONS	**$1,063,622**	**$941,959**	**$954,666**

LAW LIBRARY

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

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

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$373,908	$380,750	$385,499	$392,236
Operational Expenses	468,746	472,641	468,187	467,735
Supplies and Materials	132,816	91,016	88,273	94,695
Total	**$975,470**	**$944,407**	**$941,959**	**$954,666**
Program Change				$0
Total	**$975,470**	**$944,407**	**$941,959**	**$954,666**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 1.3 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group increases by 1.7 percent when compared to FY 2019-20 Estimates. Full-year funding is allocated for all authorized positions.
    - The Operational Expenses group remains flat when compared to FY 2019-20 Estimates. Funding is provided for online book and periodical subscriptions, copier rental, and various administrative needs.
    - The Supplies and Materials group increases by 7.3 percent when compared to FY 2019-20 Estimates. This is due to a slight increase in contract costs in Books and Periodicals.

- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Copy Machine Operator	1	1	1
Law Library Administrator/Librarian	1	1	1
Law Library Clerk	2	2	2
Library/Account Clerk	1	1	1
Office Assistant III	1	1	1
Receptionist	1	1	1
Total – Law Library Fund	**7**	**7**	**7**

Bexar County, Texas
Drug Court Fund Summary Fund (211)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$11,388	$0	$0
Total Beginning Balance	**$11,388**	**$0**	**$0**
Revenue			
Service Fees	$97,764	$52,404	$50,000
Other Revenue	$14	$0	$0
Subtotal	**$97,778**	**$52,404**	**$50,000**
Transfers In	$104,239	$1,077	$1,369
Total Revenues	**$202,017**	**$53,481**	**$51,369**
TOTAL AVAILABLE FUNDS	**$213,405**	**$53,481**	**$51,369**
APPROPRIATIONS			
Judicial	$213,405	$53,481	$51,369
Subtotal	**$213,405**	**$53,481**	**$51,369**
TOTAL OPERATING APPROPRIATIONS	**$213,405**	**$53,481**	**$51,369**
Appropriated Fund Balance	**$0**	**$0**	**$0**
TOTAL APPROPRIATIONS	**$213,405**	**$53,481**	**$51,369**

DRUG COURT FUND

Program Description: The Drug Court Fund provides resources to be used exclusively for the development and maintenance of drug court programs operated within the County. The Bexar County Felony and Misdemeanor Drug Court program directs eligible, non-violent substance abusers into a complete program of drug treatment and rehabilitation services. The goal of the program is to break the cycle of drugs and crime by substituting jail or prison with an effective treatment alternative. The Drug Court changes the way non-violent drug addicted defendants are handled by treating the participants for the addiction, which is usually the reason for their involvement within the criminal justice system. It is built upon a unique partnership between the criminal justice system and the drug treatment community. However, it also includes the personal involvement of the Drug Court Judge. In the 86th State Legislature SB 346 was passed which consolidated local and state court fees while also adjusting allocation amounts to accounts and funds. As of September 1, 2019 the fee that supports this fund is equal to 23.8 percent of court fees from felony convictions and 16.3 percent of court fees from Class A and B misdemeanor convictions.

Appropriations:

		FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services		$213,405	$50,410	$53,481	$51,369
	Total	**$213,405**	**$50,410**	**$53,481**	**$51,369**
Program Changes					$0
	Total	**$213,405**	**$50,410**	**$53,481**	**$51,369**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 3.9 percent when compared to the FY 2019-20 Estimates, as described below.
    - The Personnel Services group decreases by 3.9 percent when compared to 2019-20 Estimates. All authorized positions are funded for the full year.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Case Manager	2	1	1
Intake Specialist	1	0	0
Total – Drug Court Fund	**3**	**1**	**1**

Note: One Case Manager is funded 50 percent with grant program income. One Adult Drug Court/DWI Court Manager is funded at 12.5% in the Drug Court Fund and 87.5% in the General Fund. This position is authorized in the County Courts' General Fund.

Bexar County, Texas
Fire Code Fund (212)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$5,363,050	$8,057,852	$8,777,847
Total Beginning Balance	**$5,363,050**	**$8,057,852**	**$8,777,847**
Revenue			
Service Fees	$4,469,985	$2,888,035	$1,600,000
Other Revenue	152,490	98,061	35,000
Subtotal	**$4,622,475**	**$2,986,096**	**$1,635,000**
Total Revenues	**$4,622,475**	**$2,986,096**	**$1,635,000**
TOTAL AVAILABLE FUNDS	**$9,985,525**	**$11,043,948**	**$10,412,847**
APPROPRIATIONS			
Public Safety	$1,363,818	$1,650,797	$1,622,254
Capital Expenditures	$1,474	$83,319	$60,000
Subtotal	**$1,365,292**	**$1,734,116**	**$1,682,254**
Interfund Transfer	$562,381	$531,985	$406,666
TOTAL OPERATING APPROPRIATIONS	**$1,927,673**	**$2,266,101**	**$2,088,920**
Appropriated Fund Balance	**$8,057,852**	**$8,777,847**	**$8,323,927**
TOTAL APPROPRIATIONS	**$9,985,525**	**$11,043,948**	**$10,412,847**

FIRE CODE FUND

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Work Load Indicators:			
Number of building Permits processed	458	702	775
Number of fire protection system permits processed	288	589*	648*
Number of Work Authorizations Issued	295	500	550
Efficiency Indicators:			
Average number of days to process billing permit	13	8	9
Average number of days to process system permits	10	6	8
Average # of days to process work authorizations	1	1	1
Effectiveness Indicators:			
Number of Building Permits Issued within 14 Days	350	675	750
System permits issued within 14 calendar days	200	575	635
Work authorizations issued within 14 calendar days	295	5	550

* This number includes the Microsoft project which has significantly increased the permit counts this year. This may not apply in the future.

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$1,078,429	$1,456,235	$1,364,040	$1,409,040
Travel, Training and Remunerations	31,959	32,061	32,026	40,400
Operational Expenses	151,173	135,206	115,212	94,884
Supplies and Materials	102,257	168,776	139,519	77,930
Interfund Transfers	562,381	531,985	531,985	406,666
Capital Expenditures	1,474	83,319	83,319	60,000
Subtotal	**$1,927,673**	**$2,407,582**	**$2,266,101**	**$2,088,920**
Program Changes				$0
Total	**$1,927,673**	**$2,407,582**	**$2,266,101**	**$2,088,920**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 7.8 percent when compared to FY 2019-20 Estimates, as described below.

  - The Personnel Services group increases by 3.3 percent when compared to FY 2019-20 Estimates. This is due to turnover experienced throughout the fiscal year. All authorized positions are fully funded for FY 2020-21.

  - The Travel, Training and Remunerations group increases by 26.1 percent when compared to FY 2019-20 Estimates. Funding is provided for state mandated training.

  - The Operational Expenses group decreases by 17.6 percent when compared to FY 2019-20 Estimates. The FY 2019-20 Budget provided one-time funding for a consultant to assist in updating Fire Marshal policies based on updated international standards. No funding is allocated for this purpose in the FY 2020-21 Proposed Budget.

  - The Supplies and Materials group decreases significantly when compared to FY 2019-20 Estimates. This due to one-time equipment purchases made in FY 2019-20 that are not necessary to fund in the FY 2020-21 Proposed Budget.

  - The Interfund Transfer group decreases by 23.6 percent when compared to FY 2019-20 Estimates. Funding decreased due to one-time expenditures for replacement vehicles in FY 2019-20. Funds are being transferred to the Debt Service Fund to pay for the financing costs associated with the County's new Fire Marshal building and to the Fleet Acquisition Fund to pay for replacement vehicles.

  - The Capital Expenditures group decreases by 28 percent when compared to FY 2019-20 Estimates. This is due to the one-time purchase of exercise equipment in FY 2019-20 that are not being funded in the FY 2020-21 Proposed Budget.

- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Chief Fire Inspector	1	1	1
Deputy Fire Marshal* **	7.5	7.5	7.5
Office Assistant II	2	2	2
Deputy Fire Marshal (Microsoft Center Project)	2	2	2
Administrative Clerk II****	1	1	1
Senior Deputy Fire Marshal	0	1	1
Total – Fire Code Fund	***13.5***	***14.5***	***14.5***

**Includes one part-time position.*
*** Two Deputy Marshal positions added out of cycle*
***** This position was erroneously titled Administrative Assistant. The correct title is Administrative Clerk II. This position is frozen.*

Note:

Funding Allocation	*Percentage Split*		
Position	*Fire Marshal*	*EMO*	*Fire Code*
5 Deputy Fire Marshals	*87%*		*13%*
5 Deputy Fire Marshals	*50%*		*50%*
12 Public Safety Dispatcher's	*75%*		*25%*
1 Administrative Assistant	*45%*	*45%*	*10%*
1 Chief Fire Investigator	*87%*		*13%*
Fire Marshal	*37.5%*	*37.5%*	*25%*
Public Safety Communications Supervisor	*75%*		*25%*
Office Assistant II	*50%*		*50%*
3 Senior Deputy Fire Marshal	*50%*		*50%*

Bexar County, Texas
Juvenile Case Manager Fund (213)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$9,956	$10,653	$0
Total Beginning Balance	**$9,956**	**$10,653**	**$0**
Revenue			
Service Fees	$263,678	$100,738	$70,000
Other Revenue	$697	$28,368	$25,200
Subtotal	**$264,375**	**$129,106**	**$95,200**
Total Revenues	**$264,375**	**$129,106**	**$95,200**
TOTAL AVAILABLE FUNDS	**$274,331**	**$139,759**	**$95,200**
APPROPRIATIONS			
General Government	$263,678	$139,759	$95,200
Subtotal	**$263,678**	**$139,759**	**$95,200**
TOTAL OPERATING APPROPRIATIONS	**$263,678**	**$139,759**	**$95,200**
Appropriated Fund Balance	**$10,653**	**$0**	**$0**
TOTAL APPROPRIATIONS	**$274,331**	**$139,759**	**$95,200**

JUVENILE CASE MANAGER FUND

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

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

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Operational Expenses	$263,678	$255,400	$139,759	$95,200
Total	**$263,678**	**$255,400**	**$139,759**	**$95,200**

Program Justification and Analysis:

- Funding in the amount of $95,200 provided in Operational Expenses for FY 2020-21. Pursuant to the Uniform Truancy Case Management Agreement that was entered into with the City of San Antonio in FY 2013-14, the County will continue to transfer the balance of funds in the Juvenile Case Manager Fund to the City on a quarterly basis to support the community's Uniform Truancy Case Management Program. The decrease when compared to the FY 2019-20 estimates was due to a projected decline in revenue for FY 2020-21.

Bexar County, Texas
Dispute Resolution Fund (214)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$100,965	$117,751	$36,764
Total Beginning Balance	**$100,965**	**$117,751**	**$36,764**
Revenue			
Service Fees	$726,089	$596,412	$615,000
Other Revenue	$1,607	$957	$200
Subtotal	**$727,696**	**$597,369**	**$615,200**
Transfers In	$0	$0	$35,865
Total Revenues	**$727,696**	**$597,369**	**$651,065**
TOTAL AVAILABLE FUNDS	**$828,661**	**$715,120**	**$687,829**
APPROPRIATIONS			
Health & Public Welfare	$710,910	$678,356	$687,829
Subtotal	**$710,910**	**$678,356**	**$687,829**
TOTAL OPERATING APPROPRIATIONS	**$710,910**	**$678,356**	**$687,829**
Appropriated Fund Balance	**$117,751**	**$36,764**	**$0**
TOTAL APPROPRIATIONS	**$828,661**	**$715,120**	**$687,829**

DISPUTE RESOLUTION FUND

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

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

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

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

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

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

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

Goals and Objectives:

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Dispute Resolution Services			
Number of Clients Served	5,781	4,750	5,850
Cases set for Mediation	2,750	2,800	2,950
Number of Community Awareness & Education Activities	400	200	400
Peer Mediation Services			
School Completing Peer Mediation Trainings	70	50	70
Students Trained as Peer Mediators	1,201	800	900
Peer Mediation Programs Supported by AIM Program	114	114	115
Efficiency Indicators:			
Dispute Resolution Services			
Average number of days to process a Case	7	10	10
Average Number of Active cases per Month	446	475	500
People Reached Through Community Outreach	290,837	350,000	400,000
Peer Mediation Services			
Student Mediations Conducted	632	218	300
Number of Disputants Participating in Mediation	1,335	438	450
Peer Mediation Agreement Rate	98%	99%	98%

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Effectiveness Indicators:			
Dispute Resolution Services			
Percent of Cases Resolved	83%	84%	84%
Cases Diverted from Court	76%	77%	75%
Hours of Work Contributed by Volunteers[1]	4,214	3,000	4,500
Dollar Value of Volunteer Support	$338,140	$275,000	$375,000
Estimated Savings to Bexar County from Cases Court Ordered to Mediation[2]	$2,110,000	$2,000,000	$2,200,000
Peer Mediation Services[3]			
Percent of Reporting Participants Stating Mediation Prevented Inappropriate Action	96%	95%	95%
Percent of Reporting Participants Stating They Would Use Mediation Again	97%	96%	96%
Percent of Reporting Schools Stating They Would Recommend the Program	100%	100%	100%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$635,093	$619,108	$628,721	$636,213
Travel, Training, and Remunerations	17,267	22,776	16,285	16,700
Operational Expenses	47,282	21,655	21,086	23,226
Supplies and Materials	11,268	12,925	12,264	11,690
Subtotal	**$710,910**	**$676,464**	**$678,356**	**$687,829**
Program Changes				$0
Total	**$710,910**	**$676,464**	**$678,356**	**$687,829**

[1] Hours include time contributed by volunteers as mediators, community speakers, intake assistants and mediation trainers.

[2] Estimated savings are based upon cost not encumbered for court costs and ad litems due to the successful mediation of these cases.

[3] Percents include only those participants and/or schools responding to the measure.

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 1.4 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group increases by 1.2 percent when compared to FY 2019-20 Estimates. This is due to employee turnover in FY 2019-20 and changes in the cost of health insurance plans as selected by employees.
    - The Travel, Training, and Remunerations group increases by 2.5 percent when compared to FY 2019-20 Estimates. Funding in this appropriation is provided for volunteer stipends.
    - The Operational Expenses group increases by 10.1 percent when compared to FY 2019-20 Estimates. This is primarily due to funding provided in the Contracted Services account to support virtual mediation cases.
    - The Supplies and Materials group decreases by 4.7 percent when compared to FY 2019-20 Estimates. Funding is provided for Bexar County badges and backgrounds checks for the volunteer mediators, intake assistants, and AIM Peer Mediation mediators.
- There are no program changes included in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
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 Supervisor	1	1	1
Peer Mediation Coordinator	1	1	1
Total - Dispute Resolution Fund	**10**	**10**	**10**

Bexar County, Texas
Domestic Relations Office Fund (215)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$3	**$1**	$0
Total Beginning Balance	**$3**	**$1**	**$0**
Revenue			
Service Fees	$304,255	$296,839	$290,000
Other Revenue	$2,162	$1,306	$250
Subtotal	**$306,417**	**$298,145**	**$290,250**
Transfers In	$173,461	$198,727	$205,929
Total Revenues	**$479,878**	**$496,872**	**$496,179**
TOTAL AVAILABLE FUNDS	**$479,881**	**$496,873**	**$496,179**
APPROPRIATIONS			
Health and Public Welfare	$473,255	$489,265	$488,571
Subtotal	**$473,255**	**$489,265**	**$488,571**
Interfund Transfers	$6,625	$7,608	$7,608
TOTAL OPERATING APPROPRIATIONS	**$479,880**	**$496,873**	**$496,179**
Appropriated Fund Balance	**$1**	**$0**	**$0**
TOTAL APPROPRIATIONS	**$479,881**	**$496,873**	**$496,179**

DOMESTIC RELATIONS OFFICE FUND

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

The Domestic Relations Office provides social and mental health services support to the Civil District Courts in matters before them involving children whose parents are involved in divorce or access proceedings. Supervised visitation and safe neutral exchange services provided through contracts with San Antonio Kids Exchange and Family Services KidShare Program continued to provide a significant number of total hours to Bexar County families. The Domestic Relations Office also oversees Bexar County Civil District Court Providers for Social Study Services list and maintains uniform standards for conducting family assessments and minimum qualifications for social study providers. The Domestic Relations Office Director provides consultations and referrals for Civil District Court judges and family law attorneys directly in the courtroom and judge's chambers. The Domestic Relations Office also provides child visitation enforcement services to families in the Bexar County court system.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Work Load Indicators:			
Number of intake interviews conducted (SVNE)*	675	535	535
Number of parents served (SVNE)	1,562	1,565	1,565
Number of non-custodial parents served (ENF)	148	120	120
Average number open cases (ENF)**	79	80	80
Efficiency Indicators:			
Number of hours of supervised visits (SVNE)	2,811	2,891	2,971
Number of neutral exchanges (SVNE)	1,323	915	915
Number of parents with increased parenting time (ENF)	196	194	194
Effectiveness Indicators:			
Percentage of clients reporting improved safety for children (SVNE)	85%	85%	85%
Percentage of clients reporting reduced conflict or violence with other parent when exchanging children (SVNE)	90%	90%	90%
Percentage of clients with increased parenting time (ENF)	66%	70%	70%

** SVNE - Supervised Visitation, Neutral Exchange Program*
***ENF - Visitation Enforcement Program*

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$315,425	$324,773	$327,005	$324,773
Travel, Training, and Remunerations	628	2,000	1,240	2,000
Operational Expenses	156,914	161,098	160,718	161,098
Supplies and Materials	288	700	302	700
Interfund Transfer	$6,625	$7,608	$7,608	$7,608
Subtotal	**$479,880**	**$496,179**	**$496,873**	**$496,179**
Program Changes				$0
Total	**$479,880**	**$496,179**	**$496,873**	**$496,179**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget remains flat when compared to FY 2019-20 Estimates, as described below.
  - The Personnel Services group remains flat when compared to FY 2019-20 Estimates. Full funding is proposed for all authorized positions.
  - The Travel, Training, and Remunerations group maintains the same level of funding as allocated in the FY 2019-20 Budget, as approved by the Juvenile Probation Board.
  - The Operational Expenses group remains flat when compared to FY 2019-20 Estimates. The Operational Expenses group maintains the same level of funding as allocated in the FY 2019-20 Budget, as approved by the Juvenile Probation Board.
  - The Supplies and Materials group increases significantly when compared to FY 2019-20 Estimates. Funding for this group is provided at the same level as the FY 2019-20 Budget, as approved by the Juvenile Probation Board.
  - The Interfund Transfer group remains flat when compared to FY 2019-20 Estimates. Funding is provided for a cash match for Access Coordinator positions, which are grant funded. The Access Coordinator positions work directly with non-custodial parents to resolve visitation issues.
- There are no program changes included in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Domestic Relations Office Director	1	1	1
Office Assistant III	1	1	1
Program Specialist	1	1	1
Staff Attorney	1	1	1
Total – Domestic Relations Office Fund	**4**	**4**	**4**

Bexar County, Texas
Justice of the Peace Technology Fund (300)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$168,008	$106,957	$0
Total Beginning Balance	**$168,008**	**$106,957**	**$0**
Revenue			
Service Fees	$180,154	$98,974	$80,000
Other Revenue	$3,235	$536	$0
Subtotal	**$183,389**	**$99,510**	**$80,000**
Interfund Transfer	$0	$59,106	$85,000
Total Revenues	**$183,389**	**$158,616**	**$165,000**
TOTAL AVAILABLE FUNDS	**$351,397**	**$265,573**	**$165,000**
APPROPRIATIONS			
Judicial	$244,440	$265,573	$165,000
Subtotal	**$244,440**	**$265,573**	**$165,000**
TOTAL OPERATING APPROPRIATIONS	**$244,440**	**$265,573**	**$165,000**
Appropriated Fund Balance	**$106,957**	**$0**	**$0**
TOTAL APPROPRIATIONS	**$351,397**	**$265,573**	**$165,000**

JUSTICE OF THE PEACE TECHNOLOGY FUND

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

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Operational Expenses	$244,440	$265,573	$265,573	$165,000
Total	**$244,440**	**$265,573**	**$265,573**	**$165,000**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases by 38 percent when compared to FY 2019-20 Estimates, as described below.
    - The Operational Expenses group decreases by 38 percent when compared to FY 2019-20 Estimates. This is due to one-time software upgrades for JP 1 in FY 2019-20. Funding is provided for software agreements.

Bexar County, Texas
County Wide Court Technology Fund (301)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$146,113	$131,495	$101,842
Total Beginning Balance	**$146,113**	**$131,495**	**$101,842**
Revenue			
Service Fees	$34,635	$23,297	$20,000
Other Revenue	2,581	1,137	350
Subtotal	**$37,216**	**$24,434**	**$20,350**
Total Revenues	**$37,216**	**$24,434**	**$20,350**
TOTAL AVAILABLE FUNDS	**$183,329**	**$155,929**	**$122,192**
APPROPRIATIONS			
Judicial	$51,834	$54,087	$0
Subtotal	**$51,834**	**$54,087**	**$0**
TOTAL OPERATING APPROPRIATIONS	**$51,834**	**$54,087**	**$0**
Appropriated Fund Balance	**$131,495**	**$101,842**	**$122,192**
TOTAL APPROPRIATIONS	**$183,329**	**$155,929**	**$122,192**

DISTRICT AND COUNTY COURTS TECHNOLOGY FUND

Program Description: In the 86th State Legislature SB 346 was passed consolidating local and state court fees and adjusting allocation amounts to various accounts and funds. As of September 1, 2019 the District and County Courts Technology Fund shall receive 3.8 percent of felony court fees and 3.3 percent of Class A and B misdemeanor court fees. The fee revenue 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 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Operational Expenses	$51,834	$46,395	$46,395	$0
Supplies and Materials	0	$7,900	$7,692	0
Total	**$51,834**	**$54,295**	**$54,087**	**$0**

Program Justification and Analysis:

- There are no technology projects are proposed for FY 2020-21.

Bexar County, Texas
Court Facilities Improvement Fund (306)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$2,069,883	$2,732,966	$3,112,901
Total Beginning Balance	**$2,069,883**	**$2,732,966**	**$3,112,901**
Revenue			
Service Fees	$636,629	$507,685	$515,000
Other Revenue	$53,293	$33,550	$15,000
Insurance Premiums Revenue			
Subtotal	**$689,922**	**$541,235**	**$530,000**
Total Revenues	**$689,922**	**$541,235**	**$530,000**
TOTAL AVAILABLE FUNDS	**$2,759,805**	**$3,274,201**	**$3,642,901**
APPROPRIATIONS			
Capital Expenditures	$26,839	$161,300	$0
Subtotal	**$26,839**	**$161,300**	**$0**
TOTAL OPERATING APPROPRIATIONS	**$26,839**	**$161,300**	**$0**
Appropriated Fund Balance	**$2,732,966**	**$3,112,901**	**$3,642,901**
TOTAL APPROPRIATIONS	**$2,759,805**	**$3,274,201**	**$3,642,901**

COURTHOUSE FACILITIES IMPROVEMENT FUND

The Courthouse 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 budget for this fund is approved by the Commissioners Court in accordance with Section 51.706 of the Texas Government Code.

Appropriations:

	FY 2018-19 Actuals	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Capital Expenditures	$26,839	$161,300	$161,300	$0
Total	**$26,839**	**$161,300**	**$161,300**	**$0**

Program Justification and Analysis:

- No projects are funded in the FY 2020-21 Proposed Budget.

Bexar County, Texas
DA Pre-Trial Diversion Program Fund (333)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$398,193	$359,205	$111,813
Total Beginning Balance	**$398,193**	**$359,205**	**$111,813**
Revenue			
Service Fees	$19,800	$0	$0
Other Revenue	333,924	154,245	120,900
Subtotal	**$353,724**	**$154,245**	**$120,900**
Transfers In	$0	$0	$180,697
Total Revenues	**$353,724**	**$154,245**	**$301,597**
TOTAL AVAILABLE FUNDS	**$751,917**	**$513,450**	**$413,410**
APPROPRIATIONS			
Judicial	$392,712	$401,637	$413,410
Subtotal	**$392,712**	**$401,637**	**$413,410**
TOTAL OPERATING APPROPRIATIONS	**$392,712**	**$401,637**	**$413,410**
Appropriated Fund Balance	**$359,205**	**$111,813**	**$0**
TOTAL APPROPRIATIONS	**$751,917**	**$513,450**	**$413,410**

DISTRICT ATTORNEY'S PRE-TRIAL DIVERSION FUND

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

Appropriations:

		FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services		$392,712	$399,989	$401,637	$413,410
	Total	**$392,712**	**$399,989**	**$401,637**	**$413,410**
Program Change					$0
	Total	**$392,712**	**$399,989**	**$401,637**	**$413,410**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 2.9 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group increases by 2.9 percent when compared to FY 2018-19 Estimates. This increase is due to an increase in healthcare costs of plans selected by the employees. All authorized positions are fully funded in FY 2019-20.
- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Paralegal	3	3	3
Pre-Trial Bond Officer	3	3	3
Total - DA Pre-Trial Diversion Program Fund	**6**	**6**	**6**

Note:

- *Two Pre-Trial Bond Officer I positions are funded 61.13 percent in the General Fund and 38.87 percent in the DA Pre-Trial Fund. These positions are authorized in the Office of Criminal Justice Policy, Planning, and Programs' General Fund.*
- *Two Accounting Clerk II positions are funded 56.38 percent in the Hot Checks Fund and 43.62 percent in the DA Pre-Trial Diversion Fund. These positions are authorized in the Hot Checks Fund.*

GRANT FUNDS

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Bexar County, Texas
Grants-In-Aid
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$4,643,298	$3,735,467	$7,971,016
Total Beginning Balance	**$4,643,298**	**$3,735,467**	**$7,971,016**
Revenue			
Intergovernmental Revenue	$1,472,140	$13,626,591	$13,626,591
Other Revenue	$735	$0	$0
Insurance Premiums Revenue			
Subtotal	**$1,472,875**	**$13,626,591**	**$13,626,591**
Interfund Transfers	$221,340	$0	$0
Total Revenues	**$1,694,215**	**$13,626,591**	**$13,626,591**
TOTAL AVAILABLE FUNDS	**$6,337,513**	**$17,362,058**	**$21,597,607**
APPROPRIATIONS			
General Government	($112,184)	$694,422	$694,422
Judicial	$993,537	$590,670	$590,670
Public Safety	$197,345	$894,051	$894,051
Capital Projects	$399,733	$550,794	$550,794
Highways	$686,340	$1,021,488	$1,021,488
Health and Public Welfare	$346,293	$5,461,853	$5,461,853
Subtotal	**$2,511,064**	**$9,213,277**	**$9,213,277**
Interfund Transfers	$90,982	$177,765	$177,765
TOTAL OPERATING APPROPRIATIONS	**$2,602,046**	**$9,391,042**	**$9,391,042**
Appropriated Fund Balance	**$3,735,467**	**$7,971,016**	**$12,206,565**
TOTAL APPROPRIATIONS	**$6,337,513**	**$17,362,058**	**$21,597,607**

GRANTS-IN-AID FUND

Program Description: Bexar County uses grants to supplement annual budget allocations in support of services provided by County Offices and Departments. Grant funds also serve as potential seed money for new programs and/or services, particularly within County priority areas of concern, identified gaps in service, and other service needs.

By policy Commissioners Court approves, in advance, Office and Department applications for discretionary grant funding. Programs and services funded by grant monies are authorized only for the term of the grant. Likewise, positions that are funded by grant resources are authorized only for the term of the grant and employees who seek to fill these positions are notified of this condition of employment. Grants appearing in this fund vary from year to year as some expire and others become active. Currently, all grants budgets appear under this fund, including grants received that were not anticipated at the time that the budget was prepared. The County's cash matches for grants, if required, are appropriated in the Non-Departmental budget. Estimates are based on the best available data at the time the budget is prepared.

Performance Indicators: Each grant includes performance indicators particular to its service and/or program activities. These indicators become part of the grant submission and award. Bexar County Offices and Departments which are awarded grant funds are responsible for adhering to all grantor requirements, including but not limited to grant certifications, training, submission of regular progress reports, maintenance of written policies and procedures and other documentation supporting grant activities, and notifying the grantor agency of grant changes. Performance reports are reviewed by the County in recommending support for grant renewal or continued service funding through other non-grant means.

Appropriations: The County applies and receives grant funding from various sources. Grants provide the County funding to implement new programs or allow for the continuation of existing grant funded programs. Often, granting agencies have different fiscal years than the County's and funds can overlap County fiscal years. In addition, grant terms can last one or more fiscal years. Therefore, a significant amount of funds can be carried forward each year, depending on the term of each grant.

Due to various grant applications and terms, grant appropriations and authorized positions fluctuate throughout the Fiscal Year.

Grant Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Adult Probation			
Justice Assistance Grant - JA18, JA19, JA20			
Probation Officer - Adult Drug Court	1	1	1
Texas Veterans Commission (TVC) - MS1912/CJ1907			
Probation Officer - Misdemeanor Veterans Treatment Court*	2	2	2

**One Probation Officer is funded 50% by CJD & 50% by TVC*

Juvenile Probation			
CJD - Early Intervention - CJ1919410102			
Senior Juvenile Probation Officer	1	1	1
CDJ- Juvenile Drug Court - CJ1919410101			
Senior Juvenile Probation Officer	1	1	1
Justice Assistance Grant - JA18, JA19, JA20			
Senior Probation Officer - Project Sentry	2	2	2
Justice Assistance Grant - JA20			
Dialect Behavior Therapy Specialist	0	2	2
Criminal District Attorney			
Victim Empowerment (COSA) - MS2032133001, MS2032133002,MS1866133002, MS2022133001, MS2033133001, MS2033133003, MS2033133002, MS2031133001 (TCFV)			
Licensed Professional Counselor	1	1	1
Community Resource Manager	1	1	1
Crime Victim Liaison	1	1	1
Office Assistant IV	1	1	1
Prosecutor			1
Victim Advocate			1
Investigator			1
Victim Services Coordinator (DVHRT Coord.)			1
Justice Assistance Grant - JA1807130001			
Advocate	0	0	0
CJD Human Trafficking - CJ1921410101			
Prosecutor V	1	1	1
CJD Victim Early Intervention - CJ1818130001 - 07			
Crime Victim Liaison(s)	7	7	7
Family Violence Division - College Bound Docket - MS1934370008			
Paralegal			1
Civil District Court			
CJD - Family Drug Treatment Court - CJ1908370001, CJ1908370002			
Family Support Monitor	2	2	2
Justice Assistance Grant JA1905370001			
Family Drug Court Manager	0	0	1
OJJDP Family Drug Court DJ1908370001			
Family Drug Court Manager	1	1	1
Early Intervention Program MS2001370001, MS2001370002, MS2001370003			
Family Support Monitor	2	2	2
Court Manager	1	1	1

Criminal District Courts			
Adult Drug Court Grant CJ1706390103,CJ1706390102, DJ1603390101 (BJA), DJ1706390101 (BJA)			
Case Manager	3	2	1
Data Tracking Specialist	1	1	1
Adult Drug Court Discretionary - DJ1706301			
Case Manager	0	1	1
SAMSHA - Adult Treatment Court - SA1844370001			
Case Manager	1	1	1
Sheriff's Office			
ReAct Grant MS1804230001			
Sheriff Deputy Law Enforcement Investigator	1	1	1
Judicial Services			
Misd. Veterans Court MS1912470601 & MS1912470602/CJ1707470603			
Veterans Treatment Court Project Director	1	1	1
Veterans Treatment Court Manager	1	1	1
Texas Veterans Commission MS1812470602			
Misd. Veterans Court Case Manager	1	1	1
Prostitution Prevention Program CJ1909470401			
Case Manager	1	1	1
Jail Medication Assisted Treatment (JMAT) Pilot			
Case Manager/Navigator			1
DWI Grant - JA1805490201 & JA19			
Case Manager	0.5	0.5	0.5
Intake Specialist	0.5	0.5	0.5
Re-CAST Program – SA1845490007			
Grant Monitor (Part-Time)	0.5	0.5	0.5
CMAG Diversion Program CJ1605470401 - 4			
Pre-Trial Bond Screening & Assessment	0	0	0
Public Defenders			
Texas Indigent Defense Commission MS1865490401			
Assistant Public Defender I	3	0	0
Office Assistant IV	1	0	0
Mental Health Expansion MS2065490401			
Assistant Public Defender III			1
Assistant Public Defender II			1
Assistant Public Defender II			1
Paralegal			1

Economic & Community Development			
Comprehensive Energy Assistance Program - CEAP18102 & CEAP18199			
Manager – Client Services*	1	1	0
Clerk - Outreach Services	5	5	0
Client Services Supervisor	2	2	0
Office Assistant I	0	0	0
Office Assistant IV	1	1	0
Intake Clerks - Temporary	4	4	0
**50 percent of this position is funded in the General Fund*			
UHS/Ryan White MS1875470203			
Community Health Manager	1	0	0
**The Bexar County Ryan White Program was transitioned to the Bexar County University Hospital System FY 2017-18*			
Elections			
Federal Voting Assistance Program - MS1234110301			
Project Analyst	0	0	0
Military Service Office			
Texas Dept. of Health & Human Services – MS1867101601 & MS1867101602			
Military Service Officer(s)	2	0	0
Grants-in-Aid Total	**56.5**	**51.5**	**48.5**

Bexar County, Texas
HOME Program Fund (802)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	($22,387)	($22,386)	$0
Total Beginning Balance	**($22,387)**	**($22,386)**	**$0**
Revenue			
Intergovernmental Revenue	$1,194,652	$163,872	$600,000
Subtotal	**$1,194,652**	**$163,872**	**$600,000**
Total Revenues	**$1,194,652**	**$163,872**	**$600,000**
TOTAL AVAILABLE FUNDS	**$1,172,265**	**$141,486**	**$600,000**
APPROPRIATIONS			
Health and Public Welfare	$1,194,651	$141,486	$600,000
Subtotal	**$1,194,651**	**$141,486**	**$600,000**
TOTAL OPERATING APPROPRIATIONS	**$1,194,651**	**$141,486**	**$600,000**
Appropriated Fund Balance	**($22,386)**	**$0**	**$0**
TOTAL APPROPRIATIONS	**$1,172,265**	**$141,486**	**$600,000**

ECONOMIC & COMMUNITY DEVELOPMENT

HOME INVESTMENT PARTNERSHIP FUND (HOME)

Mission: Bexar County Economic and Community Development Department (BCECD) envisions Bexar County with thriving residents, a growing inclusive economy, diverse and attainable quality housing, and vibrant healthy communities

Vision: The mission of BCECD is to serve the residents of Bexar county with Collaborative strategies, effective resource management, and high quality services designed and delivered to grow and diversify economic opportunities, to reduce the incidence and impact of poverty, and to ensure an accessible range of housing options and robust communities particularly for vulnerable families and individuals.

Goals and Objectives:

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

The United States Department of Housing and Urban Development (HUD) program requires local governmental agencies involved in the planning, application and performance reporting related to the receipt of federal funds from the Community Development Block Grant (CDBG), HOME Investment Partnership Act (HOME) and Emergency Solutions Grant (ESG) to complete a Consolidated Plan. The Consolidated Plan is a 5-year strategic planning document. More information regarding the Consolidated Plan process may be viewed in the Community Development Block Grant (CDBG) narrative.

For purposes of CDBG and HOME programs, housing is defined as an activity carried out for the purpose of providing or improving permanent residential structures which, upon completion, will be occupied by low and moderate income households. This could include the acquisition, new construction, reconstruction or rehabilitation of non-luxury housing with suitable amenities, including real property acquisition, site improvements, conversion and demolition. Other expenses may include financing costs, relocation expenses of any displaced persons, families, businesses or organizations. Tenant-based rental assistance may also be used with HOME funding, to include security deposits, payment of reasonable administrative planning costs and payment for operating expenses of community housing development organizations. The must be permanent or transitional. (Federal Register, 24 Section 92.205)

Program Description:

The HOME Investment Partnership goals are to effectively and efficiently allocate the supply of decent, safe and affordable housing for low-to-very low income residents within Bexar County. The Programs ensure compliance with the HUD regulations and the Office of Management and Budget (OMB) circulars.

A Community Housing Development Organization (CHDO) is a private nonprofit, community-based, service organization that has staff with the capacity to develop affordable housing for the community it serves. A

portion of the HOME funding is allocated for Community Development Housing Organizations within Bexar County. For FY 2020-21, funding in the amount of $983,917 is allocated for this purpose.

On June 16, 2020, Commissioners Court approved the preliminary selection of the FY 2020-21 HOME Projects. On August, 18, 2020, Commissioners Court approved the final selection of the FY 2020-21 HOME Projects which are outlined below. A One-Year Action Plan describing the use of funds for these projects and the amount of funding allocated for each project will be submitted to HUD on August 18, 2020.

FY 2020-21 will be the twenty-eighth year that Bexar County has received HOME funding. The County will receive $983,917.

Period of Affordability (POA)
To ensure that HOME investments yield affordable housing over the long term, the HOME Program imposes entitlements to continue to monitor rent and occupancy requirements throughout an affordability period of 20 years.

HOME Projects with Periods of Affordability:

Project Name	# of Housing Units	POA Ending Date
Family Violence Prevention Transitional Housing	4	6/2022
Converse Town Square Apartments	252	13/2028
San Antonio Family Endeavors Transitional Housing	20	6/2026
Accessible Space Wagon Crossing Housing	20	8/2022
Aviendas Group - Marshall Meadows Apartments	250	3/2027
Seton Home Transitional Housing	24	1/2027
NRP Costa Almadena Apartments	180	6/2028
Merced Housing Casitas De Villa Corona	42	5/2032
NRP Costa Mirabella Apartments	172	8/2031
Methodist Mission Home Providence Place	29	5/2030
Housing and Community Services Montabella Pointe Apartments	144	12/2031
Haven for Hope Terrace at Haven for Hope	140	4/2033
Housing and Community Services Guild Park Apartments	144	4/2033
Housing and Community Services West Avenue Apartments	150	11/2033
NRP - Eagles Rest	122	1/2027

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
HOME Applications Evaluated Per Year	4	4	6
Tax Credit Applications Evaluated Per Year	42	40	40
HOME and TBRA Contracts Executed	12	2	2
TBRA Inspections Completed	10	10	10

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Efficiency Indicators:			
Projects Completed	2	2	3
Monitoring/Site Visits Completed	2	2	3
Effectiveness/Outcome Indicators:			
Number of Audit Findings by HUD	0	0	0
Low to Moderate Income Individuals Affected	120	120	130

HOME Funding:
FY 2020-21

Funding Source	FY 2020-21 Proposed
U.S. Department of Housing and Urban Development (HUD)	$983,917
Total	**$983,917**

Funding Allocation	FY 2020-21 Proposed
HOME Projects	$910,526
Administration (Cap 10%)	$73,391
Total	**$983,917**

•Not more than 10 percent of the current year's allocation can be expended for administration.

This fiscal year for HOME is October 1, 2020 – September 30, 2021. Funding may be carried over from one year to another. HOME authorized positions and reclassifications are contingent upon available HOME grant funding.

Program Justification and Analysis:

HOME PROJECTS:

Approved Projects Fiscal Year 2020-21	Amount
Administration	$73,391
Habitat for Humanity of San Antonio, Inc. – Watson Road	$148,891
Prospera – Village at Nogalitos	$500,000
NRP Lone Star Development – Kitty Hawk Flats	$261,635
Total	**$983,917**

Approved Projects Fiscal Year 2019-20		Amount
Administration		$65,267
Habitat for Humanity of San Antonio, Inc- Watsdon Road		$587,398
	Total	**$652,665**

Approved Projects Fiscal Year 2018-19		Amount
Prospera-Village at Roosevelt-Multi-Family Housing		$400,000
Alamo Area Mutual Housing (CHDO)		263,932
Administration		73,770
	Total	**$737,702**

Approved Projects Fiscal Year 2017-18		Amount
Habitat for Humanity of San Antonio – Lenwood Heights – Single Family Homes (CDHO)		$382,594
Alamo Area Mutual Housing Association – Springfield Manor Rehab Project		103,550
Administration		54,015
	Total	**$540,159**

Approved Projects Fiscal Year 2016-17		Amount
Habitat for Humanity of San Antonio – Lenwood Heights – Single Family Homes (CHDO)		$480,046
Administration		53,338
	Total	**$533,384**

Note: The above amounts represent total allotted allocations for previous years. Not all allocations will be spent in the fiscal year in which they were approved; therefore, total operating appropriations may be different.

Bexar County, Texas
CDBG Program Fund (803)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	($40,821)	($34,491)	$0
Total Beginning Balance	**($40,821)**	**($34,491)**	**$0**
Revenue			
Intergovernmental Revenue	$3,128,764	$991,555	$2,000,000
Subtotal	**$3,128,764**	**$991,555**	**$2,000,000**
Total Revenues	**$3,128,764**	**$991,555**	**$2,000,000**
TOTAL AVAILABLE FUNDS	**$3,087,943**	**$957,064**	**$2,000,000**
APPROPRIATIONS			
Health and Public Welfare	$3,122,434	$957,064	$2,000,000
Subtotal	**$3,122,434**	**$957,064**	**$2,000,000**
TOTAL OPERATING APPROPRIATIONS	**$3,122,434**	**$957,064**	**$2,000,000**
Appropriated Fund Balance	**($34,491)**	**$0**	**$0**
TOTAL APPROPRIATIONS	**$3,087,943**	**$957,064**	**$2,000,000**

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Mission: Bexar County Economic and Community Development Department (BCECD) envisions Bexar County with thriving residents, a growing inclusive economy, diverse and attainable quality housing, and vibrant healthy communities.

Vision: Bexar County Economic and Community Development Department (BCECD) envisions Bexar County with thriving residents, a growing inclusive economy, diverse and attainable quality housing, and vibrant healthy communities.

Goals and Objectives:

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

Every five years, Bexar County is required to conduct comprehensive assessments of housing and community development needs as well as identify strategies and goals to meet these needs. Bexar County's Consolidated Plan fulfills these requirements to enhance the quality of life for Bexar County Residents.

CDBG Regulations: Definitions of Priorities

Public Service – Providing funding to sub-recipients for those concerned with employment, crime prevention, childcare, health services, substance abuse, education programs, fair housing counseling, welfare services, services for senior citizens and homeless persons.

Housing – An activity carried out for the purpose of providing or improving permanent residential structures which, upon completion, will be occupied by low and moderate income households. This could include the acquisition or rehabilitation of property, new housing construction or conversion of nonresidential structures.

Public Facilities – Acquisition, construction, reconstruction, rehabilitation or installation of public facilities and improvement carried out by the recipient. Such facilities include public parks, senior centers, halfway housing for run-away children, drug offenders or parolees, group homes for mentally challenged person or temporary housing for disaster victims.

Infrastructure – Acquisition, reconstruction, rehabilitation and installation of distribution lines and facilities of privately-owned utilities, provided such activities meet a national objective. A grantee may use CDBG funds to pay for the costs of placing underground utilities, such as a gas or telephone lines. A grantee may be able to install water and sewer lines to be owned and operated by a private utility.

Economic Development – Eligible activities are extensive and include acquisition, construction, reconstruction, rehabilitation or installation of commercial or industrial buildings, structures and other real property equipment and improvements, including railroad spurs or similar extensions. Additionally,

private for profit businesses may receive grants, loans and other forms of support for any activity where the assistance is appropriate to carry out an economic development project. Lastly, in connection with eligible economic activities, developers must outreach to market available forms to assistance, screen applications, review and underwrite applications, screen, refer and place low to moderate income applications for employment opportunities generated by a CDBG eligible economic development activity.

Program Description: The CDBG Program's goals are to effectively and efficiently allocate the supply of CDBG funding for all eligible projects for eligible residents and areas of Bexar County. The Bexar County Community Development Block Grant (CDBG) ensures compliance with the U.S. Department of Housing and Urban Development (HUD) regulations and the Office of Management and Budget (OMB) circulars. Beginning in the month of February, two pre-application workshops were held to kick off the County's "**Bexar County's 2020-21 CDBG, HOME and ESG**" online application. The purpose of the workshop were to provide technical assistance to prospective applicants, provide an overview of programs, discuss the grant mechanisms used, information on preparing an application, highlight the review process, and allow opportunities to address participant questions. During the months of January and February, four public hearings were held throughout Bexar County to solicit input from the general public, service organization and participating cities for the CDBG, HOME and ESG funding.

The preliminary selection of CDBG, HOME and ESG projects was reviewed by Commissioners Court on June 16, 2020 and published in the *San Antonio Express-News*. Thereafter, a required publication of public notice, followed by a 30-day public comment period, was be conducted. Commissioners Court is required by regulation to review all public comments received and then approve or make changes to the final selection of project to be funded with CDBG, HOME and ESG funding for the current year.

On August 18, 2020, Commissioners Court approved the final selection of FY 2020-21 CDBG, HOME and ESG Projects. A *One Year Action Plan* describing the use of funds for the project selected and the amount of funding allocated for each project was be developed and submitted to the U.S. Department of Housing and Urban Development (HUD) on August 18, 2020.

In conjunction with the *One Year Action Plan, Bexar County's 2021-2025 Consolidated Plan* (Con Plan) for CDBG, HOME and ESG funding was submitted to HUD by August 18, 2020. The *Consolidated Plan* is a HUD program requirement which allows Bexar County to identify the housing and community development needs of its residents. The plan covers the Urban County jurisdiction and is comprised of the Balance of Bexar (participating incorporated cities and unincorporated areas). During the CDBG, HOME and ESG workshops and public hearings and in the month of January and February, every year citizens were asked (along with public and private agencies that provide housing and social services) to participate in the identification of housing and non-housing community needs in the Urban County jurisdiction.

In effort to expand and diversify community input additional stakeholder's meetings with social service organizations, medical institutions, special populations organizations, housing authorities, transportation and utility providers, housing and homeless providers, economic development and workforce organizations, school districts and universities, participating cities, judicial and justice systems.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Applications Evaluated per Year	N/A	N/A	17
Monitoring/Site Visits Completed	40	40	15
Projects Completed	17	10	8
Efficiency Indicators:			
CDBG Contracts Executed by January	14	12	10
Effectiveness/Outcome Indicators:			
Number of Audit Findings with HUD	0	0	0
Low to Moderate Persons Served	71,091	70,000	70,000
RFP/IFB Issued	6	4	5

FY 2020-21 CDBG Funding:

Funding Source	FY 2020-21 Proposed
*U.S. Department of Housing & Urban Development (HUD)	$2,623,408
Total	**$2,623,408**

* Funding year is October 1, 2020 – September 30, 2021

Funding Allocation	FY 2020-21 Proposed
15% available for Public Service Projects	$358,994
20% available for Administration Costs	$478,659
Total available for all other FY 2020-21 CDBG Projects	$1,785,755
Total	**$2,623,408**

- All Public Service funding must be expended within the program year and not more than 15 percent of the current year's allocation can be expended for public service funding.
- Not more than 20 percent of the current year's allocation can be expended for administration.

CDBG funding can be carried over to the next year, excluding public service and administration costs. If all public service and administration costs cannot be expended during the budget year, the additional funding may be used for eligible CDBG projects with budgetary short falls during the budget year. CDBG authorized positions and reclassifications are contingent upon available CDBG grant funding.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Analyst - Community Development*	2	2	2
Coordinator - Community Development	1	1	1
Intake Worker	1	1	1
Manager-Community Development Infrastructure*	1	1	1
Office Assistant IV	1	1	1
Specialist - Community Development	1	1	1
Total	**7**	**7**	**7**

**These positions are funded 15 percent in the General Fund*

Community Development Block Grant Funded Projects:
FY 2020-21

	Amount
Public Service	
Somerset Senior Citizens Transportation Project	$44,800
Each One Teach One San Antonio	$81,194
Greater Randolph Area Services Program – Senior Meal Program	$33,000
Project Quest – Job Training and Readiness Project	$100,000
San Antonio Food Bank – Project HOPE	$100,000
Total Public Service Projects	**$358,994**
Infrastructure and Public Facility	
City of Leon Valley – Settler's Ridge Water and Sewer Main Replacement	$318,960
City of Kirby – Borchers Drive Rehabilitation	$353,000
City of University City – West Byrd Drainage Phase II	$300,000
City of Somerset – K Street Phase III	$300,000
Merced Housing Texas – Owner Occupied Rehabilitation	$500,000
Alamo Community Group – Springfield Manor Window Replacement	$13,795
Total Infrastructure Projects	**$1,785,755**
Total Administration Costs	**$478,659**
Total FY 2020-21 CDBG Approved Budget	**$2,623,408**

PAST CDBG FISCAL YEARS:

Fiscal Year 2019-20	Amount
Somerset Senior Citizens Transportation Project	$35,000
Literacy San Antonio, Inc.	$75,000
Each One Teach One San Antonio	$18,456
Greater Randolph Area Services Program- NE Senior Meal and Transit Program	$30,000
Project Quest	$86,525
San Antonio Food Bank	$100,000
Balcones Heights- Vivian Lane	$300,000
Somerset- K Street Phase II	$300,000
Universal City- West Byrd Drainage Improvements	$300,000
Boysville, Inc	$50,000
Converse- Senior Center Improvement	$181,731
Merced Housing Texas- Casitas de Merced	$132,300
Merced Housing Texas	$230,888
Administrative	$459,975
Total FY 2019-20 CDBG Approved Budget	**$2,299,875**

Fiscal Year 2018-19	Amount
Somerset Senior Citizens Center	$30,000
Communities in Schools	$40,359
JOVEN, Inc.	$30,000
Greater Randolph Area Services Program- NE Rental Bexar County Assistance Program	$20,000
Parent/Child, Inc.	$32,865
Greater Randolph Area Services Program- NE Senior Meal and Transit Program	$30,000
Project Quest	$48,000
San Antonio Food Bank	$40,000
Boys and Girls Club of San Antonio	$40,000
Balcones Heights- Glenarm Place Reconstruction Phase 2	$277,000
Leon Valley- Blacksmith & Wagon Spoke-Water and Sewer Main Replacement	$302,632
Kirby-Hickory Hill Drive- Street Reconstruction	$420,912
Universal City- Parkview Estates- Storm Drainage Improvement Phase 14	$600,000
Administrative	$477,942
Total FY 2018-19 CDBG Approved Budget	**$2,389,710**

Fiscal Year 2017-18	Amount
Somerset Senior Citizens Center	$20,000
Communities in Schools	$40,360
JOVEN, Inc.	$30,000
Literacy San Antonio Inc.	$75,000

Parent/Child, Inc.	$32,865
Greater Randolph Area Services Program	$30,000
Project Quest	$40,498
San Antonio Food Bank	$58,391
City of Somerset – K Street Construction	$303,000
City Leon Valley – Cades Cove Water and Sewer Main Project	$270,149
City of Converse – Sidewalk and ADA Project	$310,000
City of Kirby – Arneson/Scotsman Project	$232,348
City of Universal City – Parkview Estates Storm Drainage Phase XIII	$305,197
Administrative	$436,952
Total FY 2017-18 CDBG Approved Budget	**$2,180,760**

Fiscal Year 2016-17	**Amount**
Somerset Senior Citizens Center	$27,715
Joven, Inc	$30,000
Parent/Child, Inc	$32,865
Boys and Girls Club of San Antonio	$40,000
Greater Randolph Area Services Program	$30,000
Greater Randolph Area Services Program	$25,000
Society of St. Vincent de Paul	$50,000
City of Balcones Heights – Glenarm Place Street Reconstruction Phase I	$300,000
City of Converse – Fair Meadows Street Reconstruction Phase II	$250,000
City of Kirby – Pageland/Theodor Street Reconstruction	$280,000
City of Leon Valley – Conestoga Water and Sewer Replacement Project	$160,992
City of Universal City – Parkview Estates Storm Drainage Phase XII	$218,028
City of Somerset – Sixth Street Reconstruction – Phase 5	$300,000
Administrative	$436,149
Total FY 2016-17 CDBG Approved Budget	**$2,180,749**

Bexar County, Texas
Coronavirus Relief Fund
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$0	$0	$64,835,401
Total Beginning Balance	**$0**	**$0**	**$64,835,401**
Revenue			
Intergovernmental Revenue	$0	$79,626,415	$0
Other Revenue	$0	$36,123	$3,000
Insurance Premiums Revenue			
Subtotal	**$0**	**$79,662,538**	**$3,000**
Total Revenues	**$0**	**$79,662,538**	**$3,000**
TOTAL AVAILABLE FUNDS	**$0**	**$79,662,538**	**$64,838,401**
APPROPRIATIONS			
General Government	$0	$14,827,137	$64,799,278
Subtotal	**$0**	**$14,827,137**	**$64,799,278**
TOTAL OPERATING APPROPRIATIONS	**$0**	**$14,827,137**	**$64,799,278**
Appropriated Fund Balance	**$0**	**$64,835,401**	**$39,123**
TOTAL APPROPRIATIONS	**$0**	**$79,662,538**	**$64,838,401**

CORONAVIRUS RELIEF FUND (CARES ACT)

Program Description: During FY 2019-20, het CARES Act established the $150 billion Coronavirus Relief Fund. The State of Texas received $11.2 billion, part of which was distributed to cities and counties in Texas based on population. Bexar County received $79.6 million.

This funding may only be used for expenses incurred after March 1, 2020 due to the COVID-19 pandemic. All funds must be spent by December 30, 2020. Commissioners Court approved the allocation of these funds to provide financial support to the community in the form of aid for small businesses, rental and housing assistance, and social services. Below is a detailed budget for the funds.

Activity Code	Description	Budget	Activity to Date	Available
Workforce				
CA2002511001	SA Talent	$177,000	$0	$177,000
CA2002511002	Project Quest	$672,200	$0	$672,200
CA2002511003	Workforce Solutions Alamo	$6,107,000	$0	$6,107,000
Small Business Support				
CA2003511002	LiftFund Grant Program	$6,500,000	$6,500,000	$0
CA2003511003	LiftFund Stipend 8%	$520,000	$408,000	$112,000
CA2003511004	COVID-Safe Business Items	$700,000	$616,419	$83,581
CA2007511001	Administration	$315,628	$0	$315,628
CA2004511001	TRAM	$5,400,000	$1,300,000	$4,100,000
Social Service Agency Programs				
CA2004511002	Child Abuse & Neglect	$750,000	$0	$750,000
CA2004511003	Domestic Violence	$750,000	$0	$750,000
CA2004511004	Special Needs & Vulnerable Pop	$750,000	$0	$750,000
CA2004511005	Substance Abuse	$750,000	$0	$750,000
CA2004511006	Senior Citizens	$750,000	$0	$750,000
CA2004511007	Legal Aid Services	$750,000	$0	$750,000
CA2004511009	Relocation Assistance Program	$100,000	$0	$100,000
Internal Social Services Programs				
CA2004511008	Family Justice Center	$500,000	$0	$500,000
CA2004511010	Child Welfare Board - Jury Fund	$150,000	$0	$150,000
CA2004511011	Sustainable Nutrition	$2,000,000	$230,099	$1,769,901
CA2004511012	Household Emergency Stipends	$259,200	$0	$259,200

Technology/Digital Access				
CA2005480002	Telework	$5,169,655	$3,054,105	$2,115,550
CA2005480003	E-government	$700,000	$0	$700,000
CA2005690001	Digital Access - BiblioTech	$1,188,754	$228,141	$960,613
Facility COVID Modifications				
CA2006502001	Indoor Air Quality	$1,798,000	$390,190	$1,407,810
CA2006502002	Screening, Monitoring & Building	$2,786,000	$1,144,004	$1,641,996
CA2006502003	COVID Response Equip & Supplies	$816,000	$660,160	$155,840
CA2008999902	Coalition of Cities	$9,042,330	$0	$9,042,330
CA201110001	Elections COVID Related Expenses	$2,117,523	$296,019	$1,821,504
CA2008999901	Workforce Programming	$28,107,125	$0	$28,107,125
		$79,626,415	**$14,827,137**	**$64,799,278**

Bexar County, Texas

Community Infrastructure and Economic Development Fund (815)

Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$1,631,164	$1,632,181	$869,335
Total Beginning Balance	**$1,631,164**	**$1,632,181**	**$869,335**
Revenue			
Other Revenue	$42,848	$44,020	$0
Subtotal	**$42,848**	**$44,020**	**$0**
Interfund Transfer	$1,000,000	$1,681,453	$881,838
Total Revenues	**$1,042,848**	**$1,725,473**	**$881,838**
TOTAL AVAILABLE FUNDS	**$2,674,012**	**$3,357,654**	**$1,751,173**
APPROPRIATIONS			
General Government	$1,041,832	$2,488,319	$1,751,173
Subtotal	**$1,041,832**	**$2,488,319**	**$1,751,173**
TOTAL OPERATING APPROPRIATIONS	**$1,041,832**	**$2,488,319**	**$1,751,173**
Appropriated Fund Balance	**$1,632,181**	**$869,335**	**$0**
TOTAL APPROPRIATIONS	**$2,674,012**	**$3,357,654**	**$1,751,173**

COMMUNITY INFRASTRUCTURE AND ECONOMIC DEVELOPMENT FUND

Program Description:

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

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

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

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

Below are the project allocations within this fund:

Projects	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
EDF Contribution (SA EDF)	$362,000	$260,000	$260,000	$260,000
381 Grants	298,011	429,617	1,101,185	691,693
Innovation Fund	381,821	500,000	251,321	269,606
Skills Development/Workforce	0	1,996,333	875,813	529,874
Grand Total	**$1,041,832**	**$3,185,950**	**$2,488,319**	**$1,751,173**

EDF Contribution (SA EDF)

The City of San Antonio began looking at opportunities to improve corporate retention and recruitment in the summer of 2008. As a result, several issues were identified, which included an assessment of the strengths and weaknesses of the community's overall retention and recruitment processes. The corporate retention and recruitment subcommittee has worked over the past year to acquire information and interview stakeholders in the economic development community. The committee also evaluated national economic industry trends and best practices from other cities. The recommendations will help the local economic development community refocus economic development efforts on attracting and retaining new businesses. The subcommittee's recommendations have three main components: 1) create a long-range vision and strategic plan, 2) establish a process and structure for economic development in San Antonio, and 3) improve resource utilization. For FY 2020-21 funding in the amount of $260,000 was allocated towards the EDF pending contract negotiations.

381 Grant Agreements

Funding in the amount of $691,693 was appropriated for the County's various 381-grant agreements.

Meta Phase I	$63,860
Brooks Development Authority	$220,000
Peanut Factory 210 Developers	$13,855
Amstar/TW Southtown	$60,000
SJS Redevelopment	$29,563
Fusion EY Rebate	$40,861
Pentagon Federal Credit Union	$43,554
Woodlake	$220,000

Innovation

Innovation in the Cyber/IT industry and its ecosystem aligns well with central city revitalization and growth in the desired high-wage/ high-skilled economic activity. To develop this industry, the County has established the Innovation Fund, which will be used for direct incentives and other support programs. For FY 2020-21, funding in the amount of $269,606 was made available to continue the program.

Skills Development/Workforce Initiative

The Skills Development fund is an initiative intended to identify companies bringing in Targeted Occupation Positions. Targeted Positions are jobs that exist in our community that pay the types of wages and provide the types of career opportunities we intend to pursue. Its purpose is to strengthen local

targeted industries and increase skill levels and wages of the local workforce within Bexar County. TX For FY 2020-21, funding in the amount of $529,874 was made available to continue the program.

CAPITAL FUNDS

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Bexar County, Texas
Flood Control M&O Fund (208)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$11,947,981	$11,336,780	$8,039,760
Total Beginning Balance	**$11,947,981**	**$11,336,780**	**$8,039,760**
Revenue			
Property Taxes	$1,648,138	$1,697,136	$1,680,000
Intergovernmental Revenue	14,074	13,722	7,500
Proceeds from Sales of Assets	0	2,570	2,570
Other Revenue	295,461	135,694	65,000
Subtotal	**$1,957,673**	**$1,849,122**	**$1,755,070**
Total Revenues	**$1,957,673**	**$1,849,122**	**$1,755,070**
TOTAL AVAILABLE FUNDS	**$13,905,654**	**$13,185,902**	**$9,794,830**
APPROPRIATIONS			
Public Works	$1,466,746	$1,565,899	$1,596,442
Capital Projects	1,102,128	3,550,243	3,943,493
Subtotal	**$2,568,874**	**$5,116,142**	**$5,539,935**
Interfund Transfers	$0	$30,000	$0
TOTAL OPERATING APPROPRIATIONS	**$2,568,874**	**$5,146,142**	**$5,539,935**
Appropriated Fund Balance	**$11,336,780**	**$8,039,760**	**$4,254,896**
TOTAL APPROPRIATIONS	**$13,905,654**	**$13,185,902**	**$9,794,830**

Flood Control M&O Fund

Mission: The mission of the Public Works Department is to preserve all County resources by providing efficient, cost effective services that ensure the safety, health, and welfare of our customers and improve the quality of life. We envision the Public Works Department as the leader in developing and maintaining County roads, bridges, vehicles, equipment, parks, and facilities. The Public Works Department strives to ensure environmental compliance, good working relationships, and high standards of professional management for Bexar County. The management and staff of our department are facilitators in achieving a balance between diverse priorities and finite resources, by providing the public and other County Offices a thorough analysis, expert advice, prompt, reliable services, and open, honest communications related to the responsible allocation and utilization of Public Works personnel and resources.

Program Description: The Flood Control Fund was established to account for the accumulation of ad valorem tax revenue collected for flood control projects including payments to the San Antonio River Authority (SARA) pursuant to the amendatory contract. The County collects a set ad valorem property tax rate for the operation and maintenance of the flood control operation. Prior to FY 2004-05, Bexar County collected taxes dedicated solely for flood control purposes and transferred a significant portion of the revenue to the San Antonio River Authority (SARA) to pay for debt service associated with flood control projects that SARA engineered, designed, constructed, operated and maintained. In FY 2004-05, Bexar County started collecting this tax revenue. This tax revenue supports the County's projected costs for flood control components of the San Antonio River Capital Improvement Project, as well as provides additional funding for projects in other watersheds. The Public Works Department, Flood Control Division, manages the fund. Personnel and Capital costs associated with these projects are also appropriated within this fund.

The Floodplain Management provides policy and procedural guidance for floodplains. It also supports staff in review of floodplain development issues. It enforces, identifies, and issues floodplain violation notices to property owners who violate Bexar County's Flood Damage Prevention Court Order. The division also receives, investigates, and responds to drainage and flooding concerns.

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload/Output Measures:			
Number of Capital Projects in Planning Phase	6	6	6
Number of Capital Projects in Design Phase	7	6	7
Number of Capital Projects in Construction	6	8	9
Efficiency Measures:			
Number of Capital Projects Managed per FTE	5	5	5
Average Time to Complete the Design Phase (Years)	4.6	3.5	3.5
Average Time to Complete in Construction Phase (Years)	2.8	2.5	2.5
Effectiveness Measures:			
Number of Capital Projects Completed	4	4	4
Number of Improved Low Water Crossings	2	7	6
Linear Feet of Storm Water	3,200	4,727	3,304
Linear Feet of Channelization	6,152	10,823	12,698

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$761,932	$781,471	$764,636	$782,850
Travel, Training, and Remunerations	5,031	8,210	350	4,600
Operational Expenses	674,603	813,926	799,345	801,992
Supplies and Materials	1,378	10,000	1,568	7,000
Interfund Transfers	0	30,000	30,000	0
Capital Expenditures	1,125,930	6,883,972	3,550,243	3,943,493
Subtotal	***$2,568,874***	***$8,527,579***	***$5,146,142***	***$5,539,935***
Program Changes				$0
Total	***$2,568,874***	***$8,527,579***	***$5,146,142***	***$5,539,935***

Program Justification and Analysis:

- The Flood Control Maintenance and Operations FY 2020-21 Proposed Budget increases by 7.7 percent when compared to FY 2019-20 Estimates. The increase is primarily due to additional funding provided in the Capital Expenditures group, as described below.

  - The Personnel Services group increases by 2.4 percent when compared to FY 2019-20 Estimates. The increase is due to staff turnover experienced in FY 2019-20. All authorized positions are fully funded for FY 2020-21.

  - The Travel, Training, and Remunerations group increases significantly when compared to FY 2019-20 Estimates. Funding is provided for staff to attend lawfully required continuing education to maintain professional engineering licenses and training on flood control best practices.

  - The Operational Costs group remains flat when compared to FY 2019-20 Estimates. Funding is provided for Repairs & Maintenance – Traffic Signal Equipment for any unforeseen High Water Alert Lifesaving Technology (HALT) system repairs and maintenance.

  - The Supplies and Materials group increases significantly when compared to FY 2019-20 Estimates. Additional funding is provided in the Tools & Hardware account to purchase hardware for the HALT system, as needed.

  - The Capital Expenditures group increases by 11.1 percent when compared to FY 2019-20 Estimates. The FY 2020-21 Proposed Budget includes funding for Mission Reach repairs and improvements, two existing Flood Control Capital Projects, an existing Drainage Improvements project, an existing High Water Detection System Upgrade project, and an existing Mission Road River Improvements project. The FY 2020-21 Proposed Budget also includes cash funding for

Countywide Drainage Improvements, which were previously financed in the Flood Control Capital Fund. The following cash-funded Flood Control Projects are funded in the capital appropriation:

- **Mission Reach Repair & Improvement Project** – This project consists of repairs and improvements, as needed Mission Reach of the San Antonio River.

- **MR 11 – Pearsall Road Bridge at Elm Creek** – Additional funding is provided for an existing project funded as part of the Flood Control Capital Fund.

- **LC 34 – Toutant Beauregard LWCs** – Additional funding is provided for an existing project funded as part of the Flood Control Capital Fund.

- **Drainage Improvements FY 2019-20** – Additional funding is provided for an existing project funded as part of the Flood Control Capital Fund.

- **HWDS Upgrade** – Additional funds provided for countywide upgrades to the High Water Detection System, including software upgrades, additional cameras for existing sites, additional gates for existing sites, and new locations.

- **Drainage Improvements FY 2020-21** – Additional funding is provided for an existing project funded as part of the Flood Control Capital Fund.

Project	Budget	Activity to Date	Funds Available
Mission Reach Repair & Improvement Project	2,000,000	155,768	1,844,232
MR 11 - Pearsall Road Bridge at Elm Creek	200,000	0	200,000
LC 34 - Toutant Beauregard LWCs	200,000	0	200,000
Drainage Improvements FY 2019-20	1,000,000	970,955	29,045
HWDS Upgrade	2,730,000	2,059,784	670,216
Drainage Improvements FY 2020-21	1,000,000	0	1,000,000
Total:	**$7,130,000**	**$3,186,507**	**$3,943,493**

- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Civil Engineer	2	2	2
Civil Engineering Assistant	2	2	2
GIS Technician	1	1	1
Office Assistant IV	1	1	1
Total – Public Works - Flood Control	***6***	***6***	***6***

Note:

- The Asset Manager (E-10) position is funded 50% from the Road & Bridge Fund and 50% from the Flood Control M&O Fund. The authorized position can be found within the Road & Bridge Fund.

- One Civil Engineer (E-10) position is funded 50% from the Flood Control M&O Fund and 50% from the Road and Bridge Fund. The authorized position can be found within the Road and Bridge Fund.

- The Engineering Services Manager position is funded 50% from the Road & Bridge Fund and 50% from the Flood Control M&O Fund. The authorized position can be found within the Road & Bridge Fund.

- The Infrastructure Services Coordinator (E-08) position is funded 50% from the Flood Control M&O Fund and 50% from the Road & Bridge Fund. The authorized position can be found within the Road and Bridge Fund.

- The Office Assistant IV (NE-05) position is funded 50% from the Flood Control M&O Fund and 50% from the Road and Bridge Fund. The authorized position can be found within the Flood Control M&O Fund.

- The Real Estate Specialist (NE-09) position is funded 50% from the Flood Control M&O Fund and 50% from the Road & Bridge Fund. The authorized position can be found within the Road and Bridge Fund.

Bexar County Capital Improvement Program
FY 2020-21

Project	Budget	Activity to Date	Available
Juvenile Justice Academy Improvements	$1,501,637	$45,088	$1,456,549
Camp Bullis Easement	1,000,000	1,349	998,651
County Parks - Parking Lot Overlay	370,816	368,586	2,230
Alameda Theatre Renovations	12,500,000	9,227,140	3,272,860
Bexar County History Center	3,522,835	3,518,541	4,294
Bexar County Integrated Justice System (CIJS)	42,689,962	42,424,530	265,432
Hot Wells Interpretive Center and Public Park	5,571,063	5,557,834	13,229
Adult Detention Center Systems Replacement	14,445,000	13,976,641	468,359
Courtroom Restoration - FY 2013-14	824,590	824,590	0
Justice Center/PET Improvements	3,049,500	3,026,884	22,616
Federal Reserve Building - Child Support Courts	4,196,556	124,284	4,072,272
Law Enforcement Records Management System	4,500,000	3,484,555	1,015,445
Radio System Infrastructure and Equipment Upgrade	25,003,775	14,413,582	10,590,193
Voice & Data Infrastructure Upgrades	419,791	419,791	0
Adult Detention Center - Main Jail Elevator Replacement	1,009,375	154,198	855,177
Bexar County Park Master Plan	364,963	314,332	50,631
Bexar County Security Enhancements – Phase I	736,500	736,500	0
County Park Equipment & Improvements	1,880,000	1,740,652	139,348
Criminal Laboratory - Compliance Management System	37,840	0	37,840
Tax Office - Vista Verde Modifications	150,760	129,735	21,025
Precinct 3 Facility	8,641,789	8,641,789	0
Fire Marshal & Emergency Management Office Facility	5,031,568	5,022,690	8,878
Precinct 4 Facility	11,975,000	151,000	11,824,000
Public Safety Communications Center	2,061,220	1,760,636	300,584
Bexar County Wireless Network Access	1,254,231	1,254,231	0
Infor System Enhancements	8,550,000	283,154	8,266,846
Bexar County Credit Card & Tokenization	165,132	165,132	0
Adult Detention Center Improvements and Modifications	2,787,087	1,250,470	1,536,617
Courthouse Basement and Corridor Restoration	590,000	213,351	376,649
Bexar County Downtown Signage	307,000	141,743	165,257
Bexar County Facility Improvements	375,000	174,948	200,052
FSC - Emergency Generator Replacement	750,000	731,234	18,766
Vista Verde Improvements	1,097,049	1,096,552	497
Commemorative Tricentennial Artwork	900,000	755,000	145,000
Adult Detention Center Annex Conversion	55,978,955	52,504,855	3,474,100
County Park Improvements & Renovations	1,850,000	184,472	1,665,528
Raymond Russell SAWS Connection & New Restrooms	2,031,000	407,196	1,623,804
Data Center Relocation	14,329,170	14,329,170	0

Project	Budget	Activity to Date	Available
I.T. Security Software	232,924	232,924	0
Countywide Video Surveillance Refresh	974,000	470,913	503,087
Facilities Management & Security Software	616,630	616,628	2
Firing Range Enhancements FY 2016-17	603,750	596,803	6,947
Courthouse Renovations	415,000	178,221	236,779
UPS Replacement	265,000	57,439	207,561
Justice Center Maintenance & Improvements	183,500	73,669	109,831
Adult Detention Center Maintenance & Improvements	2,900,600	1,537,056	1,363,544
Juvenile Detention Center Maintenance & Improvements	1,075,000	68,131	1,006,869
BCSO Move to Adult Probation	400,000	85,542	314,458
Archives Building Parking Garage	21,510,478	18,585,351	2,925,127
County Park Playscape Replacement Phase IV	1,200,000	296,749	903,251
Commanche Park Land Acquisition	1,000,000	0	1,000,000
Courthouse 5th Floor Renovation	1,504,000	161,143	1,342,857
ADC & Courthouse Elevator Modernization	2,310,000	3,874	2,306,126
ADC Maintenance & Improvements FY 2017-18	1,557,214	684,560	872,654
Boiler & HVAC Upgrades	861,000	3,069	857,931
FRB 3rd Floor Renovation	994,000	959,731	34,269
Menger Creek Redevelopment Plan & Urban Farm	2,640,289	422,289	2,218,000
Justice Center & Courthouse Equipment Replacement	1,125,000	418	1,124,582
Justice Center & Courthouse Lock Standardization	177,000	41,875	135,125
Krier Center Improvements	700,000	365,408	334,592
Mission Road Improvements	400,000	2,699	397,301
Rocket Lane 51 Acres Master Development Plan	500,000	499,936	64
FRB & Courthouse Plumbing Upgrades	119,000	40,764	78,236
Justice Center/Courthouse Fire Pump & Curtains	162,310	116005	46,305
FSC Monitoring Alarm System	109,000	0	109,000
ECM System Enhancements	124,862	124,862	0
Application Life Cycle Management	271,771	271,771	0
Business Intelligence System Enhancements	700,000	437,709	262,291
Digital Evidence Management System Replacement	1,500,000	0	1,500,000
Managed Cloud Service Migration	300,000	255,106	44,894
Mobile Data Computer Mounts	115,000	0	115,000
Menger Creek Project Phase II	790,352	0	790,352
CAST Tech High School	250,000	0	250,000
BiblioTech Satellite – Las Tiendas de Lerma's	500,000	500,000	0
AgriLife Extension Facility	2,800,000	241,668	2,558,332
Fleet Management Information System	300,265	288,743	11,522
County Park Deteriorating Recreational Trails	250,000	0	250,000
BiblioTech South Renovation	114,636	114,626	10

Project	Budget	Activity to Date	Available
Fire Marshal Alerting System	210,200	184,492	25,708
Mainframe Database & Programming Language Upgrade	200,000	0	200,000
Tejeda Courts Renovation - Design	250,000	0	250,000
Juvenile Probation Facility Improvements FY 2019	1,565,000	349,030	1,215,970
X-26 Taser Replacement	94,537	90,155	4,382
University Oaks Property Purchase	2,480,315	2,480,092	223
Archives Building Automation Controls	275,000	706	274,294
Justice Center Improvements FY 2019	623,000	353,267	269,733
Forensic Science Center Improvements FY 2019	505,923	78,365	427,558
Vista Verde Air Intake Design & Upgrade	197,000	1,047	195,953
Access Control System Server Upgrade	116,000	0	116,000
Archives Building Elevators & Cooling Tower	1,406,400	1,383,417	22,983
ADC Central Plant Retro-Commissioning	137,000	580	136,420
ADC Maintenance & Improvements FY 2019	1,022,250	51,958	970,292
Court Administration Security Upgrades & Renovations	256,000	139,310	116,690
Archives Building I.T. & Wellness Build Out	10,056,225	6,670,094	3,386,131
Project MEND Warehouse Facility	500,000	0	500,000
Urban 15 Drainage Improvements & HVAC Replacements	50,000	50,000	0
ZerNona Black Community Center	250,000	0	250,000
Greater Love Ministries	250,000	0	250,000
House of Neighborly Services Renovation	250,000	0	250,000
The Public Theater Pre-Development Costs	100,000	100,000	0
Elections Voting Equipment	13,040,843	12,712,682	328,161
Criminal Laboratory THC Detection Equipment FY 18-19	104,333	101,453	2,880
ADC Annex Fire Alarm System Replacement	500,000	0	500,000
Juvenile Detention Center Electronics Replacement	800,000	0	800,000
Tejeda Courts Emergency Generator	125,000	0	125,000
South Flores Parking Garage Equipment	432,000	432,000	0
BiblioTech East Improvements	200,000	179,548	20,452
Adult Probation Staff Relocation	400,000	400,000	0
Harlandale Civic Center Renovations	500,000	474,696	25,304
County Parks ADA Corrections	300,000	0	300,000
County Parks Fall Zone Installation Phase III	300,000	0	300,000
ADC Main Jail & Annex Bathroom Improvements	200,000	0	200,000
University Oaks Renovation	887,000	60,196	826,804
Body-Worn & In-Car Cameras	957,781	12,765	945,016
Justice of the Peace e-Filing Integration	393,612	0	393,612
BiblioTech West Technology Refresh	127,975	111,414	16,561
BiblioTech EDU	2,700,000	142,510	2,557,490
Criminal Laboratory Equipment FY 2019-20	244,373	12,794	231,579

Project	Budget	Activity to Date	Available
Medical Examiner LC/MS Replacement	339,529	324,098	15,431
Krier Center Improvements & Renovations FY 2019-20	2,195,520	9,900	2,185,620
Storage Tank Monitoring & Fueling System Replacements	150,000	138,462	11,538
FY 2019-20 Vehicle Replacement	4,243,157	4,243,157	0
Lifetime Recovery - Building for Recovery	1,000,000	0	1,000,000
Salvation Army Equipment Repair	35,000	0	35,000
Club 12 Renovation	20,000	0	20,000
Ruiz-Herrera Cemetery Association - Road Maintenance	10,000	0	10,000
SMT Equipment	379,469	377,187	2,282
CentroMed Elder Care Program	1,500,000	500,000	1,000,000
ChildSafe Salado Creek Campus	1,000,000	0	1,000,000
Child Advocates San Antonio (CASA)	500,000	0	500,000
Clarity Child Guidance Center	100,000	0	100,000
Velocity TX Innovation Center	1,000,000	0	1,000,000
South San Civic Center Renovations	150,000	0	150,000
Say Si West Side Campus	333,333	0	333,333
Quincy Street Parking Garage	17,200,000	14,927,153	2,272,847
Brooks Training Center	13,156,465	0	13,156,465
Vista Verde 4th Floor Renovation	250,000	20,835	229,165
Central Texas Detention Facility Demolition	1,328,886	1,316,065	12,821
Justice Center Elevator Jack Replacement	60,000	55,894	4,106
Annex Repairs - E Tower	40,000	39,680	320
Forensic Science Building - Refrigerated Storage	75,000	69,128	5,872
Karma Youth Empowerment	33,000	0	33,000
Bexar 2.0	24,500,000	3,228,190	21,271,810
ADC and ADC Annex Kitchen Repairs	600,000	0	600,000
ADC Clinical Observation Unit Sliding Door Replacement	150,000	0	150,000
Annex Vinyl Composite Tile Removal	200,000	0	200,000
Vista Verde Tax Office Drive Thru	950,000	0	950,000
Juvenile Detention Center Fire Alarm Mod and Replace	450,000	0	450,000
Fire Marshal Axon Taser & Body Worn Cameras	60,000	0	60,000
Juvenile Center and Krier Center Automated Visitation	200,000	0	200,000
Juvenile Probation Shower Project	500,000	0	500,000
Krier Behavioral Control Unit Project	250,000	0	250,000
Grand Total	**$410,968,871**	**$269,714,437**	**$141,254,434**

BEXAR COUNTY CAPITAL IMPROVEMENT FUND

Program Description: The County Buildings Capital Improvement Fund is used to fund improvements to County facilities as well as major capital equipment and information technology purchases. Examples of major projects that have been budgeted in this fund include Bexar 2.0, the Adult Detention Center Annex Conversion, Quincy Street Parking Garage, Archives Building Parking Garage, and a new Precinct 4 Facility. Funding for these projects is derived from a number of revenue sources, to include property tax revenue and parking garage revenue.

During the budget process, Offices and Departments submit capital project requests to the Budget Department. Each County Office and Department requesting an appropriation of capital funds is responsible for preparing a project application on a standardized form, which includes a general project description and justification of its importance or need.

Program Justification and Analysis: The FY 2020-21 Proposed Budget appropriates a total of $3.36 million from the General Fund to the Capital Improvement Fund for the following new projects:

- ADC and ADC Annex Kitchen Repairs - $600,000
- ADC Clinical Observation Unit Sliding Door Replacement - $150,000
- Annex Vinyl Composite Tile Removal - $200,000
- Vista Verde Tax Office Drive Thru - $950,000
- Juvenile Detention Center – Fire Alarm Modification and Replacement - $450,000
- Fire Marshal Axon Tasers & Body Worn Cameras - $60,000
- Juvenile Center and Krier Center Automated Visitation - $200,000
- Juvenile Probation Shower Project - $500,000
- Krier Behavioral Control Unit Project - $250,000

In addition, the FY 2020-21 Proposed Budget appropriates a total of $16.66 million in funding for the following existing projects that have already been authorized by Commissioners Court:

- Menger Creek Redevelopment Plan & Urban Farm - $2,165,289
- Lifetime Recovery – Building for Recovery - $500,000
- CentroMed Elder Care Program - $1,000,000
- ChildSafe Salado Creek Campus - $666,667
- Child Advocates San Antonio (CASA) - $250,000
- Brooks Training Center - $12,079,16

FY 2020-21 New Projects

ADC and ADC Annex Kitchen Repairs: This project will make several repairs to the kitchen at the ADC and ADC Annex that has experienced significant wear and tear. These repairs include repairs to the floors and walls that will ensure the facility stays in compliance with the Texas Commission on Jail Standards. This project will also patch uneven portions of the kitchen floor that may cause water to pool and create a safety hazard. The total estimated cost of this project is **$600,000.**

ADC Clinical Observation Unit Sliding Door Replacement: This project will replace 4 sliding vestibule doors of units located at the main jail that have reached the end of their useful life. The vestibule doors are located within the Clinical Observation Unit that house medically at risk inmates or inmates transitioning out of the infirmary or mental health units. This project will replace certain doors and motors in the security vestibules of the unit, providing not only efficient operations and safety to staff and inmates, but also ensuring proper lock-down and quarantine protocols. The total estimated cost of this project is **$150,000.**

Annex Vinyl Composite Tile Removal: This project will remove vinyl composite tile flooring that is being damaged and removed by inmates. This flooring becomes contraband and sharp pieces have the potential to be used as weapons, posing a safety risk to other inmates and staff. Upon removal of the vinyl composite tile, the concrete floor will be prepped, and sealed. The total estimated cost of this project is **$200,000.**

Vista Verde Tax Office Drive Thru: This project will consists of design and construction of a stand-alone 10 bay drive-up service center in the north parking lot of the Vista Verde Tax Office. The facility will consist of 5 teller stations that serve up to 10 different canopy covered spaces by using a pneumatic tube system and video chat. These stations can be utilized by various Offices and Departments in order to reduce the amount public entering County buildings for services. The total estimated cost of this project is **$950,000.**

Juvenile Detention Center – Fire Alarm Modification and Replacement: This project will replace devices and equipment associated with the Juvenile Detention Center fire alarm system. The current system has reached its life expectancy, with parts for the system becoming increasingly difficult to locate from the manufacturer. The total estimated cost of this project is **$450,000.**

Fire Marshal Axon Tasers & Body Worn Cameras: This project will purchase and equip all full-time law enforcement officers of the Bexar County Fire Marshal's Office with a taser to serve as an intermediary weapon, and a body worn camera to serve as documentation of any enforcement actions that are taken during citizen contact. The total estimated cost of this project is **$60,000.**

Juvenile Detention Center and Krier Center Automated Visitation: This project will equip the Juvenile Detention Center and the Krier Center with the appropriate technology that will permit automated visitation from families, lawyers, and other necessary individuals. The total estimated cost of the project is **$200,000.**

Juvenile Probation Shower Project: This project will provide installation of stainless steel shower doors that will cover the lower extremities while youth are showering. The installation of these stainless steel shower doors will provide more privacy to the youth and also adhere to recommendations from the Prison Rape Elimination Act Audit. The total estimated cost of this project is **$500,000**

Krier Center Behavioral Control Unit Project: This project will remove protruding devices from the ceiling at the Krier Center Behavioral Control Unit that were being damaged by youth housed in the unit. This project will encase the protruding devices in the Behavioral Control Unit rooms to prevent further damage and ensure the safety of youth and Krier Center staff. The total estimated cost of this project is **$250,000.**

On–going Projects

The following is a list of all active Bexar County Projects.

Juvenile Justice Academy Improvements: This project provides for a contribution to the Juvenile Probation Department for infrastructure and equipment related to the Bexar County Juvenile Justice Academy. The total estimated cost of this project is **$1,501,637.**

Camp Bullis Easement: The purpose of this project is to study the easements of Camp Bullis for the Habitat Conservation Plan. Habitat Conservation Plans (HCPs), also known as Regional Habitat Conservation Plans (RHCPs), can be designed to cover one or more endangered species for portions of the county, entire counties, or multiple counties. The estimated cost for this project is **$1,000,000.**

County Parks – Parking Lot Overlay: This project provides for the re-asphalting and re-striping of the parking lots at Raymond Russell County Park, Rodriguez County Park, Comanche County Park, Pletz Park, Mission County Parks I, II, Padre Park, as well as certain County facilities. The total estimated cost of this project is **$370,816.**

Alameda Theatre Renovations: This project provides for the design and construction of renovations planned for the Alameda Theatre. The total estimated cost of this project is **$12,500,000.**

Bexar County History Center: This project provides funding for the construction of a Bexar County History Center for displaying exhibits and artifacts. Up until FY 2018-19, $3,296,725 in funding was provided for the project. The total estimated cost of the project is **$3,522,835.**

Bexar County Integrated Justice System (CIJS): The new justice information system will replace an outdated legacy system that has been in service for approximately 30 years. It will allow users to instantly update and exchange information and will have the flexibility to adapt to the changing needs of the County. The budget for the original CIJS project was **$23,600,000.** In addition, the following components are to be implemented as part of the CIJS project: E-Discovery System **($600,000),** District Attorney Case Management System **($8,000,000)**, Jail Management System **($7,000,000)**, Jury Management System **($800,000)**, Juvenile Case Management System **($2,025,000)**, CIJS Storage **($67,019)**, and CIJS Peripherals **($597,943)**. The total cost of the project is **$42,689,962**.

Hot Wells Interpretive Center and Public Park: This project redevelops the ruins at the site of the Historic Hot Wells Hotel and Bath House. The area will be re-purposed as a public park and historic site on the river trail of the Mission Reach of the San Antonio River. The total estimated cost of this project is **$5,571,063.**

Adult Detention Center Systems Replacement: This project provides for the replacement of critical building systems including doors, cameras, mechanical, plumbing, and electrical systems at the Adult Detention Center Main Jail and Annex. The project will also address the long term plans and renovations requirements for Master Control. The total estimated cost of this project is **$14,445,000.**

Courtroom Restoration – FY 2013-14: This project restores two Historic Courtrooms located in the Bexar County Courthouse. The Courtrooms, known as rooms 2-6 and 2-7, will be restored following the 5-Year Courthouse and Justice Center Restoration Master Plan. The budget for this project is **$824,590** and will cover the costs of design only.

Justice Center/PET Improvements: The following list of items is included within the scope of this project. The total combined cost is **$3,049,500.**

- Renovation of the 4 public elevators in the Cadena Reeves Justice Center, modifications to the tunnel ceiling, and improvements to the restrooms to meet new ADA requirements.
- Painting Common Areas: This project includes repainting the common public areas of the Paul Elizondo Tower.
- Duct Detector Access: This project provides for safe access to duct detectors by way of a small lift and reconstruction of current double height ceilings to be lowered at the duct detector access points.
- Replacement of the existing entry vestibule doors to the first floor and basement of the Paul Elizondo Tower with new electronic mechanized sliding glass doors.
- Replacement of existing entry vestibule doors to the First Floor and Basement of the Cadena Reeves Justice Center as well as the connecting doors that access the Second thru Fifth floors of the Paul Elizondo Tower with new Electronic Mechanized Sliding Glass Doors.
- Installation of a sidewalk drain outside the Paul Elizondo Tower.

Federal Reserve Building – Child Support Courts: This project provides for the construction of two Child Support Courts on the second floor of the former Federal Reserve Building. The project will accommodate staff from the State Attorney General's Office, Child Support Probation Staff, two new courtrooms, Judge's chambers, support staff, and waiting/conferring areas. The total estimated cost of this project is **$4,196,556.**

Law Enforcement Records Management System: This project provides for the purchase and implementation of an enterprise-wide system allowing for storage, retrieval, retention, manipulation, archiving, and viewing of information, records, documents, or files pertaining to law enforcement operations. The total estimated cost of this project is **$4,500,000.**

Bexar County Radio System: This project provides for the purchase of radio replacement equipment including the Bexar County P25 Radio System upgrade. The FY 2013-14 Adopted Budget provided $9,909,600 in funding for the project. The FY 2018-19 Adopted Budget provided **$15,094,175** in funding to complete the project pursuant to the Interlocal Agreement that was entered into between the County, City of San Antonio, and CPS during FY 2017-18. The total estimated cost of the project is **$25,003,7**

Voice & Data Infrastructure Upgrades: The project provides for the purchase of the necessary infrastructure to support a reliable and resilient network infrastructure. Specific emphasis will be on the implementation of a Unified Communications (UCC) platform that will replace the existing analogy Avaya system, which is nearing end of life for support. The new solution will provide additional redundancy and will fully leverage the recently converged voice and data network. Additional focus will be applied to upgrade/replace networking equipment in MDF/IDF closets throughout the various County facilities. The total estimated cost of this project is **$419,791**.

Adult Detention Center - Main Jail Elevator Replacement: This project provides for the replacement of three passenger elevators and one freight elevator inside the ADC Main Jail. The replacement includes new driving machines or hydraulic pump units, power and logic controllers, conduit and wiring, hoist ropes, traveling cables, new cab enclosures car frames and platforms, door operators, and entrance doors and frames. Contracted work will include all engineering, labor, materials, tools, equipment, testing permits, inspections and commissioning. The total estimated cost of this project is **$1,009,375.**

Bexar County Park Master Plan: This project will evaluate the current conditions of Bexar County Parks, and update the 2006 Bexar County Park Master Plan. This is a requirement for submitting certain grant proposals. The total estimated cost of this project is **$364,963.**

Bexar County Security Enhancements – Phase I: This project provides for an initial plan of action to resolve deficiencies identified by a security consultant. The total estimated cost of this project is **$736,500.**

- Access Control - Employee Entrance Turnstile $125,000
- Electronic Card Migration $150,000
- Elevator Modifications – Courthouse $411,500
- Door Core & Electronic Striking Improvements $50,000

County Park Equipment & Improvements: This project funds the following equipment and improvements for County Parks for a total estimated cost of **$1,880,000.**

- County Parks - ADA Improvements: This project addresses the highest priority ADA compliance issues at Bexar County Parks. During FY 2014, a consultant conducted an assessment and provided areas that needed to be corrected. These improvements will include the installation of ramps and accessible amenities such as picnic tables and restroom facilities. The total estimated cost of this project is $300,000.
- County Parks - Fall Zone Material Phase III: This project provides for fall zone material to be installed throughout Bexar County Parks. Previous phases of this project have replaced the areas at MacArthur and Rodriguez Park. This new funding will be used to address other parks requiring upgrades. The total estimated cost of this project is $300,000.
- County Parks - Playscape Replacements: This project provides funding for the design, purchase, and installation of playground equipment throughout Bexar County Parks. The total estimated cost of this project is $780,000.
- County Parks - Signage Phase II: This project includes the design, fabrication, and installation of new countywide park signage. Phase I included Mission County Park and Bullis Park. This new funding will be used to address the remaining County Parks. The total estimated cost of this project is $275,00.

- County Parks - Basketball Court Improvements: This project provides funding to renovate, replace or repair damage to several basketball courts in various County parks. The total estimated cost of this project is $70,000.
- County Parks - Specialty Vehicle and Equipment: This project provides for the purchase of a truck-mounted bucket lift. This specialty equipment will allow Parks personnel to handle issues (tree-trimming, light fixture changing, etc.) that were previously contracted to vendors. The total estimated cost of this equipment is $155,000.

Criminal Laboratory - Compliance Management System: This project provides funding to acquire a compliance management system that will serve to maintain and track documents, process corrective actions, maintain training records, and prepare discovery packets. The total estimated cost of this software is **$37,840.**

Tax Office - Vista Verde Modifications: This project provides funding for modifications to the restrooms for a wellness initiative established by the Tax Assessor-Collector. This project will also include improvements to vacated office area and the expansion of the break room. The total estimated cost of this project is **$150,760.**

Precinct 3 Facility: This project provides funding for the purchase of property and construction of improvements for a Justice of the Peace and Constable Precinct 3 Facility. In FY 2014-15, funding in the amount of $4,980,000 was provided for the facility. The FY 2016-17 Adopted budget appropriated funding in the amount of $2,152,216 to start construction of the facility. The FY 2018-19 Adopted Budget provided funding in the amount of **$1,493,573** to complete the project. The total estimated cost of the project is **$8,641,789.**

Fire Marshal & Emergency Management Office Facility: This project provides for the construction of a new facility for the Fire Marshal and Emergency Management Office. The total estimate cost of this project is **$5,031,568.**

Public Safety Communication Center: This project provides funding for required furniture, technology, and equipment needed to build out and support a new Bexar County Public Safety Communications Center. The new Center is located within a brand-new, state-of-the-art, Regional Emergency Operations Center that is in the process of being built by the Bexar Metro 9-1-1 Network District. The FY 2014-15 Adopted Budget appropriated $500,720 to address the initial costs associated with the facility. An additional amount of $1,560,500 was appropriated in FY 2015-16 to facilitate the completion of the project. The total estimated cost of the project is **$2,061,220**

Bexar County Wireless Network Access: This project provides funding to continue deploying Wi-Fi throughout the county. This will expand Wi-Fi access to other county-owned facilities and areas providing wireless access to both the county private network for employees and public access as a general use offering. The total estimated cost of this project is **$1,254,231**

Infor System Enhancements: This project provides for the following software enhancements to the Infor System for an estimated cost of **$8,550,000**:

- Human Capital Management: This module will replace SAP as the current Human Resources Information System. This will result in increased integration and consolidation within the Infor platform. Functionality will include Global HR, Talent Management, Workforce Management, Learning Management, and Payroll.
- Enterprise Asset Management: This module will replace the SAGE application that is currently being used for fixed asset tracking and management, to include fleet management. This will increase reliability with the system, enhance predictive maintenance, and ensure regulatory compliance.
- Dynamic Enterprise Performance Management: This module will automate and streamline the budget development and management process. The module offers intelligent business and financial performance management capabilities in order to provide a higher level of efficiency for the process and provide greater insights for the decision making process.
- Supply Chain Management Enhancements: These enhancements will allow the County to further simplify the contract creation and management process. This will allow for a more detailed tracking of vendor expenditures, which among other things will improve the tracking of SMWBE expenditures.
- Enterprise Resource Management Enhancements: These enhancements will automate processes and procedures related to the County's P-Card and T-Cards, including tracking and making payments. Additionally, other configuration modifications will be implemented to automate business processes and ensure maximum utilization of the existing module.

Bexar County Credit Card & Tokenization: This project is a continuation of the original credit card implementation program that was piloted with the Adult Probation Department. This will expand the credit card access to other areas of cashiering to the County. The tokenization aspect is required for processing credit card voids and refunds. The total estimated cost of this project is **$165,132**.

Adult Detention Center Improvements and Modifications: The following projects are budgeted within the ADC Improvements and Modifications project with a combined estimated cost of **$2,787,087**:

- Electrical Improvements: This project provides funding to address electrical modifications or improvements to the Motor Control Center. The total estimated cost is $250,000.
- Plumbing Improvements: This project provides funding to address plumbing systems improvements at the Main Jail (B & C Towers) and Subbasement Kitchen areas. The total estimated cost is $440,000.
- Security/Electrical Improvements: This project provides for the installation of replacement access control systems in units BC & BD. The total estimated cost is $360,000.
- Parking Lighting: This project provides funding to properly light the perimeter parking area of the ADC. The total estimated cost is $525,000.
- Annex Security Improvements: This project provides for the installation of razor wire at the Annex Facility. The total estimated cost is $25,000.
- Cell Renovations: This project provides for the replacement of cell window covers. The total estimated cost is $396,000.
- Window Covers: This project removes all blinds from double pane windows at the Main Jail. The total estimated cost is $35,000.

- Living Unit Improvements: This project will replace sinks and cabinetry with detention grade units. The total estimated cost is $65,000.
- Flooring Improvements: This project will replace the flooring area of Match/Patch Program. The total estimate is $15,000.
- Storage Modifications: This project will construct wire cages and partitions for the areas of Jail Industries and Main Jail Kitchen to properly store kitchen items and tools. The total estimated cost is $26,000.
- Roof Replacement: This project will re place the Jail Industry Workshop Roof. The total estimated cost is $30,000.
- Low Risk - ADA Upgrade: This project provides for ADA improvements to the Low-Risk Medical Unit area. The total estimated cost is $60,000.
- Flooring Improvements: This project will replacement the flooring areas of booking. The total estimated cost is $276,000.
- Laundry Equipment: This project will replace one washer unit. The total estimated cost is $36,187.
- ADC Campus Improvements: This project will establish speeds bumps on Comal Street and provide ADA Striping and allow for repairs to curbs and walkways near the entrances of the Facilities. The total estimated cost is $180,000.
- Secure Door Replacement: This project provides funding to replace the secure doors located inside the basement of the Main Jail. The total estimated cost of this project is $67,900.

Courthouse Basement and Corridor Restoration: This project provides funding to refurbish the existing terrazzo flooring, install new terrazzo flooring at the south half of the corridor, refurbish and replace wall finishes to match, clean up abandoned utilities above ceiling tile, replace ceiling tiles and grid, and new lighting fixtures and air diffuser devices. The total estimated cost of this project is **$590,000.**

Bexar County Downtown Signage: This project provides funding to study and install directional and ADA compliant signage to the County Downtown Campus pursuant to recommendations made by a consultant. The total estimated cost of this project is **$307,000.**

Bexar County Facility Improvements: This project provides for the renovation, modification, or re-purposing of existing spaces in every County-owned facility to comply with state and federal legislation requiring a secure space for breast-feeding. The total estimated cost of this project is **$375,000**.

Forensic Science Center (FSC) - Emergency Power Generator Replacement: This project provides funding for the replacement of the Emergency Power Generator located at the Forensic Science Center. The new generator will be capable to support the needs of the 24/7 operations by the Medical Examiner and Criminal Laboratory Departments. The total estimated cost is **$750,000.**

Vista Verde Improvements: This project provides funding for renovations and remodeling to the 1st and 3rd floors of the Tax Office at the Vista Verde building, to include cabinetry, electrical system installations, and other items. This project also includes significant ADA improvements necessary in these areas. Lastly, this project will also finish off work that was started to build out a fitness area for the Tax Office as well as the expansion of a break room. $365,000 in funding was provided to begin this work in FY 2015-16. The FY 2018-19 Adopted Budget provided an additional **$732,049** in funding to complete the project. The total estimated cost of this project is **$1,097,049.**

Commemorative Tricentennial Artwork: This project provides funding for the procurement and installation of public art along San Pedro Creek to commemorate the County's Tricentennial Anniversary Celebration for a total estimated cost of **$900,000.**

Adult Detention Center Annex Conversion: This project funds the required renovations needed to reallocate available bed capacity at the Adult Detention Center (ADC), enhance detention operations and re-entry initiatives, and allow for a more efficient use of downtown facilities. The total estimated cost of the project is **$55,978,955**. The project will complete the following:

- Vacate and reallocate space in the one-story ADC Annex
- Renovate the two-story portion of the ADC Annex to house female inmates
- Create 512 "Program" focused beds at the ADC
- Consolidate laundry and kitchen services
- Create a secure campus perimeter
- Create a 140-bed Work Release Center adjacent to the Re-Entry Center
- Relocate Sheriff's Administration staff
- Relocate County's Central Magistration function to the South Unit

County Park Improvements & Renovations: This project funds the following improvements and renovations to County Parks for a total estimated cost of **$1,850,000:**

- ADA Improvements Phase II: This project will continue to address ADA compliance issues at Bexar County Parks. During FY 2014, a consultant conducted an assessment and provided areas that needed to be corrected. This project will continue the work that was started with ADA Improvements Phase I and will include the installation of ramps, parking lot striping, and accessible amenities such as picnic tables and restroom facilities. The total estimated cost of this project is $300,000.
- Pletz Park Restroom Improvements: This project will construct restroom entry ramps that are ADA-compliant as well as make certain needed renovations in the interior of the restrooms. Two out of the three restrooms are currently within the flood plain and these improvements will minimize the impact of flooding events. The total estimated cost of this project is $540,000.
- Parks Signage Phase III: This project will fund the installation of monolithic signs at Raymond Russell, Rodriguez, and Commanche County Parks. The total estimated cost of this project is $300,000.
- Mission County Park Restroom Renovations: This project will renovate the restroom at Mission County Park #2. The restroom is in need of new fixtures, handicap accessible water fountains, and new partitions. The total estimated cost of this project is $460,000.
- Low Water Crossing Shoring: This project will provide for the shoring up of low water crossings at Pletz, Raymond Russell, and Commanche County Parks. Current water crossings are failing during flooding events and it is a patron safety issue. The total estimated cost of this project is $250,000.

Raymond Russell SAWS Connection & New Restrooms: This project provides funding to construct a new restroom at Pavilion #1 at Raymond Russell County Park as well as install the necessary infrastructure to connect to a new SAWS utility line. It will also renovate the remaining two restrooms at the Park. Up until FY 2018-19 funding in the amount of $1,200,000 has been provided to construct the new restroom as well as the connection to the SAWS utility line. The total estimated cost of this project is **$2,031,000.**

Data Center Relocation: This project funds the relocation of the County's Data Center. Pursuant to the recommendations set forth in the IBM Study that was conducted during FY 2015-16, all current and in-development workloads will be relocated to locations outside of the current data center facilities. This will include relocation of certain workloads to the Cloud where support is available. The total estimated cost of this project is **$14,329,170.**

I.T. Security Software: This project funds the following Information Technology security software and security efforts for a total estimated cost of **$232,924:**

- Fire Eye Endpoint Security: The software will extend the protection to the County's endpoints that currently exists for the County's perimeter. This software will isolate compromised devices and prevent the spread of an attack from that particular endpoint.
- Enterprise Firewall: This will replace the existing legacy enterprise firewall to ensure that the County's network is properly secured.
- Enterprise Patch Management: This will provide the County with an Enterprise patching solution. The number of patches that are implemented on a consistent basis requires a patch management process to ensure that proper preventative measures are taken against potential threats.
- Network Monitoring Tools: These tools will allow I.T. to obtain real-time visibility into all activity on systems, networks, databases, and applications. This will allow I.T. personnel to take defensive actions to potential security threats more quickly.

Countywide Video Surveillance Refresh: This project provides funding for the replacement of old security cameras Countywide to ensure that these cameras can be supported and serviced on a single video management system moving forward. The total estimated cost of this project is **$974,000.**

Facilities Management & Security Software: This project provides funding in the amount of **$616,630** for the following software:

- Archibus: This software will provide the Facilities Department with new facilities management software for space management, work orders, preventative maintenance, move management, energy management, and capital projects in one solution. Currently, a limited work order system is being utilized and the new system will allow the Facilities Department to better control County spaces and track costs related to each facility. The estimated cost of this software is $355,500.
- IP Camera Video Management System: This project will convert the County's security and access systems to a Hirsch system for a total estimated cost of $261,130. This upgrade will provide the County with an updated and more secure video management system.

Firing Range Enhancements FY 2016-17: This project provides funding for the following improvements to the Firing Range for a total estimated cost of **$603,750:**

- Steel Range & Scheduling Software: This project will install a steel range and implement scheduling software for a total estimated cost of $115,000.
- Classrooms and Armory: This project will construct a building with two training classrooms, two restrooms, and a secure armory with ammo storage, work benches, and an office for the range master. The total estimated cost of this project is $488,750.

Courthouse Renovations: This project funds the following projects at the Courthouse for a total estimated cost of **$415,000.**

- Restroom Renovations: This project will renovate four public restrooms for a total estimated cost of $235,000. The renovations will ensure the restrooms are ADA-compliant, upgrade plumbing fixtures, and install auto-flush.
- 4th Court of Appeals Renovations: This project will fund renovations to the 4th Court of Appeals Courtroom located on the 5th floor to include the build out of a temporary ADA-complaint jury box, a witness stand, and a Court Reporter station, as well as the relocation of historic benches. The total estimated cost of this project is $180,000.

UPS Replacement: This project provides funding to replace old and obsolete universal power systems (UPS) through the County for a total estimated cost of **$265,000.**

Justice Center Maintenance & Improvements: This project funds the following projects at the Justice Center for a total estimated cost of **$183,500:**

- Justice Center Central Plant Commissioning: This project will commission the central plant, as well as other County-owned buildings, in order to gain full control of central plant chiller pumps and valves to allow for automated control of their efficiency. This will allow the County to better control energy usage efficiently. The total estimated cost of this project is $58,500.
- 5th Floor Air Handling Units – This project will replace the motor and motor starters for two suspended air handling units. The total estimated cost of this project is $125,000.

Adult Detention Center Maintenance & Improvements: This project provides funding for the following maintenance and improvements at the Adult Detention Center (ADC) for a total estimated cost of **$2,900,600:**

- Relocate Utility Pole: This project will relocate an existing CPS high line from its current location on Comal Street to the adjacent San Marcos Street for a total estimated cost of $585,000. This will allow for construction of additional facilities in conjunction with the Adult Detention Center Annex Conversion project.
- Kitchen Drains: This project will repair over thirty broken down floor drains at the Main Jail for a total estimated cost of $355,000. The amount of water that is generated by these leaking drains causes soil erosion and pest infestation.
- Air Compressors: This project will remove and replace three pneumatic air compressors (one each for Towers A, B, & C) that operate security doors for a total estimated cost of $146,250. The current compressors are original equipment that have reached the end of their life cycle.
- Transfer Switches: This project will replace a transfer switch for Towers B and C that is 15 years old and nearing the end of its life cycle for a total estimated cost of $292,500.
- Refrigerant Detection System: This project will install a refrigerant detection system at the Main Jail for a total estimated cost of $115,000. The detection system is needed to monitor for leaks on central plant chillers, which can release highly toxic chemicals.
- Copper Pipe Replacement: This project will repair plumbing at various locations inside the Main Jail for a total estimated cost of $438,750. Existing copper lines are vulnerable to failure due to corrosion.
- Chiller Replacement: This project will replace two chillers with more energy efficient models, in in Tower A and one in Tower B. The total estimated cost of this project is $465,000.

- Cooling Tower Replacement: This project will remove and replace cooling towers at Towers B and C as well as perform maintenance repairs on the walkways and internal structures. The total estimated cost of this project is $503,100.

Juvenile Detention Center Maintenance & Improvements: This project provides funding for the following maintenance and improvements at the Juvenile Detention Center for a total estimated cost of **$1,075,000:**

- Replace Relays: This project will replace an old PLC programmable logic controller and G71 relay at the B Building for a total estimated cost of $1,075,000.
- Upgrade HVAC Controls: This project will replace the existing HVAC controls system at Building B with a new DDC HVAC system as well as replace the existing smoke evacuation control system in Building B with a stand-alone fire alarm control system. The total estimated cost of this project is $442,000.
- Emergency Generator: This project will replace the emergency generator and transfer switch at Building A for a total estimated cost of $236,000.
- Mission Road Lighting: This project will upgrade the lighting in Buildings A and B of the Juvenile Detention Center for a total estimated cost of $100,000. The existing lighting is insufficient and does not provide adequate lighting in the housing units.

BCSO Move to Adult Probation: The Sheriff's Office is relocating Administrative and Law Enforcement offices to the Adult Probation Building on the same street. This project provides funding for this move of required assets (furniture, PC's, etc.) for a total estimated cost of **$400,000.**

Archives Building Parking Garage: This project provides funding to construct a new parking garage for County employees to be located next to the old Federal Reserve (Archives) Building. The garage will have seven floors of parking and one floor of office space on the ground level for certain County functions. The estimated 759 additional parking spaces will help alleviate the parking shortage that exists at the County's downtown campus. The FY 2016-17 Adopted Budget provided funding to design the garage. Additional funding was provided during FY 2017-18 for an archeological study as well the design of the space on the first floor to accommodate certain County functions. The total estimated cost of the project is **$21,510,478.**

County Park Playscape Replacement Phase IV: This project provides funding for the on-going design, purchase, and installation of playground equipment at several County Parks in the amount of **$1,200,000.** Specifically, this provides funding for equipment at Rodriguez, Raymond Russell, MacArthur, Comanche, Mission #2, and Padre County Parks.

Comanche Park Land Acquisition: This project provides funding in the amount of **$1,000,000** for the acquisition of additional land at Comanche Park. A study demonstrated that approximately 85% of the Park is in the 100-year flood plain limits. The purpose of acquiring the additional land is to move some existing County-owned structures out of the flood plain.

Courthouse 5th Floor Renovation: This project provides funding to renovate the 5th floor of the Courthouse to include a renovation of the elevator lobby, re-configuration of the Law Library, and a renovation to the Civil District Courts, as well as converting existing space to accommodate the Domestic Relations Office. The total estimated cost of the project is **$1,504,000.**

ADC & Courthouse Elevator Modernization: This project provides funding to complete the elevator modernization efforts at the Adult Detention Center and Courthouse. The total estimated cost of this project is **$2,310,000.**

Adult Detention Center Maintenance & Improvements FY 2017-18: This project provides funding in the total amount of **$1,557,214** for the following efforts at the Adult Detention Center campus:

- A Tower Chiller Replacement: This will replace Chiller #2 at the A Tower for an estimated cost of $200,000.
- Solar Water System Upgrades: This will replace a portion of the existing solar hot water system to prevent regular damage for an estimated cost of $324,000.
- Crawl Space Mechanical Ventilation: This will install mechanical ventilation in the crawl space at the ADC for an estimated cost of $450,000. The original intent was to have the space naturally ventilated, however that method has proven insufficient.
- Booking & Infirmary Cells Ceiling: This will replace the current ceiling in the booking and infirmary cells with a metal ceiling in order to prevent inmates from accessing the area above the ceiling. The estimated cost of this project is $583,214.

Boiler & HVAC Upgrades: This project provides funding to replace two aging boilers at the Courthouse and to replace the variable frequency drives for the HVAC units in the Paul Elizondo Tower and Justice Center. The aforementioned equipment is aged and resulting in numerous service calls. The total estimated cost of this project is **$861,000.**

Federal Reserve Building 3rd Floor Renovation: This project provides funding to renovate space on the 3rd floor of the Federal Reserve Building to allow for County use. This includes but is not limited to serving as a temporary space for the County Fitness Center. The renovation will include demolition work, restroom work, and mechanical, electrical, electric, and plumbing work. The total estimated cost of the project is **$994,000.**

Menger Creek Redevelopment Plan & Urban Farm: As part of the Menger Creek Linear Park project, the County purchased approximately 10 acres of land along Menger Creek west of N. Walters Street. This project provides funding to develop an urban farm on the site, as well as an overall master plan. The FY 2020-21 Proposed Budget provides an additional $2,165,289 for the project. The total estimated cost of this project is **$2,640,289.**

Justice Center & Courthouse Equipment Replacement: This project provides funding in the amount of **$1,125,000** to replace certain mechanical equipment at the Justice Center and Courthouse. The mechanical equipment is aged and in need of replacement to prevent failure.

Justice Center & Courthouse Lock Standardization: This project provides funding to replace the internal door locks at the Justice Center and Courthouse. Pursuant to recommendations resulting from a security study, the door locks (and associated hardware) need to be standardized as they currently are in the Paul Elizondo Tower. Locks need to be replaced on 284 doors. The total estimated cost of this project is **$177,000.**

Krier Center Improvements: This project provides funding for the following improvements at the Krier Juvenile Correctional Treatment Center for a total estimated cost of **$700,000:**

- Carpet Replacement: This project will replace old carpet in certain areas of the facility for an estimated cost of $300,000.
- Intercom Replacement: This project will replace the current intercom system at the facility for an estimated cost of $400,000. This current system is 20 years old and in need of replacement.

Mission Road Improvements: This project provides funding for the following improvements at the Mission Road Juvenile Detention Center for a total estimated cost of **$400,000:**

- Building B Waterproofing: This project will provide waterproofing protection to Building B for an estimated cost of $100,000.
- Shower Tile Replacement: This project will replace the tiles in the showers in the dorms for an estimated cost of $300,000. The tiles have not been replaced since the facility opened.

Bexar County Precinct 4 Facility: This project provides funding to design a new County facility to house Justice of the Peace/Constable, Precinct 4, and a Tax Office location to be located at Rocket Lane. The FY 2017-18 Adopted Budget provided funding only for the design of the facility in the amount of $500,000. The FY 2018-19 Adopted Budget provided funding in the amount of **$11,475,000** to construct the facility. The total estimated cost of this project is **$11,975,000.**

Rocket Lane 51 Acres Master Development Plan: This project provides funding in the amount of **$500,000** to develop a Master Development Plan for the approximately 51 acres of land located at Rocket Lane, which is the current site of an existing Sherriff Substation and the planned site of a new Bexar County Precinct 4 Facility.

FRB & Courthouse Plumbing Upgrades: This project provides funding to install backflow preventers at both the Federal Reserve Building and the Courthouse. Additionally, isolation valves are also needed at certain locations within the Courthouse to make services and repairs easier. The total estimated cost of this project is **$119,000.**

Justice Center/Courthouse Fire Pump & Curtains: This project provides funding in the amount of **$162,310** for the following items at the Justice Center and Courthouse. The fire and smoke curtains located on different floors at the Justice Center that are used as a means of smoke and fire control upon activation of the alarm system have exceeded their life expectancy. This project will replace those curtains for an estimated cost of **$163,200.**

FSC Monitoring Alarm System: The Medical Examiner's Office in the Forensic Science Center (FSC) utilizes several refrigeration units for body holding. These units have an alarm system that is required to send signals when temperatures have increased outside of set limits. This alarm system has not been reliable in sending signals. For this reason, the monitoring of the refrigeration units will be added to the existing building automation system that is used to monitor and control building temperature. The total estimated cost of this project is **$109,000.**

ECM System Enhancements: This project provides funding for the procurement and implementation of a new Enterprise Content Management (ECM) platform, which will be used to capture, manage, access, integrate, and store information. This project will consolidate the County's multiple content platforms (File 360, ImageNow, etc.) into one platform. The total estimated cost of this project is **$124,862**

Application Life Cycle Management: This project provides funding to implement Application Life Cycle Management software which will help the I.T. Department deliver high quality solutions to users more efficiently. The software will allow I.T. to manage a given application's development, from design to final release, and establish a framework for managing needed changes. The total estimated cost of this project is **$271,771.**

Business Intelligence System Enhancements: This project provides funding for an enterprise-wide Business Intelligence (BI) software solution that will help the County complete its reporting requirements and make decisions more quickly. BI software includes applications, infrastructure and tools, and best practices that enable access to and analysis of information to optimize the decision making process. The solution will include data warehouse repositories, data integration technologies, and business intelligence tools. The total estimated cost of this project is **$700,000.**

Digital Evidence Management System Replacement: This project provides funding to replace the County's current digital evidence management software (VeriPic). The current system does not provide the necessary flexibility that is required as it relates to assigning evidence to multiple cases and/or agencies. As the County continues to expand the use of body-worn cameras for officers, it is critical that the County has a reliable evidence management system at its disposal. The total estimated cost of this project is **$1,500,000.**

Managed Cloud Service Migration: This project provides funding to purchase and maintain a professional managed cloud service that will assist the I.T. Department in implementing cloud-based hardware, software, and data as recommended in the completed IBM study. Migrating to a cloud-based solution was one of the crucial infrastructure recommendations that were made by IBM. The total estimated cost of this project is **$300,000.**

Mobile Data Computer Mounts: This project provides additional funding for mobile data computer (MDC) mounts that are used for the Sheriff's Office vehicle fleet. The current mounts are no longer compatible with newer fleet vehicles. The total estimated cost of this project is **$115,000.**

Menger Creek Project Phase II: In FY 2014-15, the County appropriated funding for the acquisition of land along Menger Creek as well environmental clearance work and soil remediation. The FY 2017-18 Adopted Budget provided an additional **$790,352** towards Phase II of the Menger Creek project, which will fund improvements along Menger Creek.

CAST Tech High School: This project provides funding for the County's **$250,000** contribution towards the completion of CAST Tech High School to be located downtown. CAST Tech is the first in a planned network of career-themed high schools through the County.

BiblioTech Satellite – Las Tiendas de Lerma's: This project provides funding for a contribution in the amount of **$500,000** to help restore the historic building that housed the Lerma's Nite Club as well as construct a BiblioTech satellite office at the location.

AgriLife Extension Facility: This project provides funding in the amount of **$2,800,000** for the construction of a new County-owned AgriLife Extension facility. The AgriLife Department is currently housed in a leased facility.

Fleet Management Information System: This will provides for the purchase and implementation of software that will capture, store, and analyze data on all fleet management activities, such as fleet asset management, maintenance and repair management, and parts management. The implementation of this system was one of the highest priorities of a fleet study performed during 2014. The total estimated cost of this project is **$300,265.**

County Park Deteriorating Recreational Trails: This project provides funding for the repair of several deteriorating recreational trails located at various Parks Countywide. Trails that have been deteriorated over time will be re-routed, repaired, and/or rehabilitated. This project also provides funding for certain ADA improvements along the trails. The total estimated cost of this project is **$250,000.**

BiblioTech South Renovation: This project provides funding to renovate an area at the front portion of the BiblioTech South Facility to allow for the addition of a classroom as well as a café/lounge with space for vending machines. The total estimated cost of these renovations is **$114,636.**

Fire Marshal Alerting System: This project provides funding to implement a Fire Station Alerting System for the Bexar County Fire Marshal's Office. This system will fully automate the dispatching process, which assists emergency personnel to react as efficiently as possible to each call. Because several other local entities already use the system, it will also allow the County to reduce the cost of interfacing with these existing systems. The total estimated cost of this project is **$210,200.**

Mainframe Database & Programming Language Upgrade: This project provides funding to update the County's mainframe database and programming language. The current coding language for the County is not covered by supported software in the event of an outage. This will upgrade the current language to bring the County to a level that is supported. The total estimated cost of this project is **$200,000.**

Tejeda Courts Renovation – Design: This project provides funding to complete design only for the renovation of a portion of the Tejeda Juvenile Justice Center to accommodate a third courtroom suite and supporting office space. With three courtrooms at the Tejeda facility, all the Juvenile District Courts would be housed within the same building. The total estimated cost of the design for this project is **$250,000.**

Juvenile Probation Facility Improvements: This project provides funding in the total amount of **$1,565,000** for the following improvements at the Mission Road Juvenile Detention Center and the Krier Juvenile Correctional Treatment Center:

- Krier Center Door Replacement: This project provides funding in the amount of $300,000 to replace older doors at the Krier facility that have become unstable.
- Mission Road Medical Area Renovation: This project provides funding in the amount of $15,000 to redesign the medical area workstations at the Mission Road facility, which will allow for a better flow of services and staff movement.

- Mission Road Observation Room Project: This project provides funding in the amount of $750,000 to convert three existing rooms into additional observation rooms at the Mission Road facility. This project will assure that the County is abiding by Texas Juvenile Justice Department (TJJD) guidelines regarding observation rooms.
- Mission Road Parking Lot Renovation: This project provides funding in the amount of $150,000 to renovate the parking lot at the Mission Road facility to provide adequate handicap parking to remain complaint with ADA requirements.
- Mission Road TJJD Compliance Work: This project provides funding in the amount of $275,000 to complete several projects at the Mission Road facility to assure TJJD compliance. The needed work includes the replacement of cell door lock mechanisms, the replacement of exposed ductwork, and the replacement of windows at Building A with more energy-efficient windows.
- Mission Road Solar Hot Water System Extension: This project will provide funding in the amount of $75,000 to connect the existing solar hot water system at the Mission Road facility to the rest of the campus. This should reduce future need for boiler-produced hot water at the facility.

X-26 Taser Replacement: This project provides funding in the amount of **$94,537** to replace 67 X-26 Tasers with the upgraded model, X-26P, for the Sheriff's Office.

University Oaks Property Purchase: This project provides funding in the amount of **$2,480,315** to purchase the building that currently that serves as the Sheriff's Office North Substation, as well as two plots of land that surround the building. The two surrounding plots of land will be used to expand the current Substation and/or be used for other County purposes. The Substation is currently leased by the Sheriff's Office.

Archives Building Automation Controls: This project provides funding to upgrade the building automation system that controls heating and cooling for the Archives (FRB) Building. The current system has exceeded its life expectancy. The total estimated cost of this project is **$275,000.**

Justice Center Improvements FY 2019: This project provides total funding in the amount of **$623,000** for the following improvements to the Justice Center:

- Hot Water Storage Tank Replacement – This project provides $78,000 in funding to replace two hot water storage tanks that have met their life expectancy.
- Energy Reduction Improvements – Design: This project provides $130,000 in design funding only to make several improvements to the Justice Center central plant to improve energy efficiency. These improves include but are not limited to developing a sequence of operation, replacing a water pump, replacing manual isolation valves with automatic valves, and replacing cooling towers.
- Automation Controls: This project provides $355,000 in funding to upgrade the cooling and heating automation controls system. The new system will allow Facilities Maintenance to set program schedules based on occupancy times, rather than having cooling or heating systems operating 24/7.

- Electrical Transformer Replacement: This project provides $60,000 in funding to replace the original electrical transformers. It was determined during an electrical inspection that the transformers need to be replaced.

Forensic Science Center Improvements FY 2019: This project provides total funding in the amount of **$505,923** for the following improvements at the Forensic Science Center:

- Automation Controls: This project provides funding in the amount of $318,000 to upgrade the existing building automation controls system, which have met life expectancy.
- Bio-Waste Tank Replacement: This project provides funding in the amount of $27,923 to replace the existing corroded metal bio-waste tank with a fiberglass tank.
- Steam Pump & Valve Replacement: This project provides funding in the amount of $118,000 to replace two steam pump valves that have become deteriorated.

Vista Verde Air Intake Design & Upgrade: This project provides funding to replace the existing mechanical air ventilation system at the Vista Verde building. The current system is undersized to support the number of patrons on the first floor. The new system will meet code requirements and will be programmed into the building's automation control system. The estimated cost of this project is **$197,000.**

Access Control System Server Upgrade: This project provides funding to replace the current server for the I.D. card access system. The existing server does not have a fail-safe mechanism in place, which the new system will. The total estimated cost of this project is **$116,000.**

Archives Building Elevators & Cooling Tower: This project provides funding to replace three elevators as well as the cooling tower at the Archives (FRB) building. As more County personnel are moved into the building, critical systems such as these must be sufficient and fully functional. The total estimated cost of this project is **$1,406,400.**

ADC Central Plant Retro-Commissioning: This project provides funding to perform a detailed retro-commissioning of the Adult Detention Center central plant that will result in an assessment of current equipment, operations, and efficiency. The total estimated cost of this project is **$137,000.**

ADC Maintenance & Improvements FY 2019: This project provides total funding in the amount of **$1,022,250** for the following projects at the Adult Detention Center:

- Window Seal Phase II: Phase I sealed 121 windows at the ADC. Phase II will seal the remaining windows for a total estimated cost of 194,250.
- Chiller #2 Replacement: This project provides $258,000 in funding to replace chiller #2 in the two-story portion of the ADC Annex. The current chiller has reached its useful life.
- Cooling Tower Side Stream Filters: This project provides funding in the amount of $130,000 to install side stream filters for the two cooling towers. These filters will remove atmospheric dirt and grime that build up in the cooling towers.
- Annex Shower Water Waterproofing: This project provides $125,000 in funding to waterproof the shower tiles in the ADC Annex housing units to prevent water from getting behind the tiles and into the substructure.

- A-Tower Boilers Replacement – This project provides $315,000 in funding to replace the boilers in the A-Tower, which have reached their useful life, with new high efficiency boilers.

Court Administration Security Upgrades & Renovations: This project provides funding to renovate the Criminal District Courts Administration area on the 3rd floor of the Paul Elizondo Tower to provide for better security. Currently, three attorney video visitation rooms that are located in the same area as the administration staff can be accessed by swinging doors that do not have any controlled access. This project will move access to the attorney video visitation rooms outside of the administration space and off the public corridor. This project also provides funding for the relocation of the Bail Bond Board Office. The total estimated cost of this project is **$256,000**

Archives Building I.T. & Wellness Build Out: This project provides funding to renovate the first level of the new Archives (FRB) Garage to accommodate space for the administration function of Information Technology, as well as a future permanent Wellness Center. The total space on the first floor of the Garage will be approximately 37,000 square feet. The total estimated cost of this project is **$10,056,225**.

Project MEND Warehouse Facility: This project provides funding in the amount of **$500,000**, which will represent the County's contribution to Project MEND for the construction of a warehouse facility. Project MEND will be constructing the warehouse facility to serve as a storage space for their donated medical equipment as well as space for their intake and administrative functions.

Urban 15 Drainage Improvements & HVAC Replacements: This project provides for a contribution in the amount of **$50,000** to fund drainage improvements and HVAC replacements for Urban 15. Urban 15 is a local organization that hosts various musical and arts productions that increases the local community's access to music, media, and dance.

ZerNona Black Community Center: This project provides for a contribution in the amount of **$250,000** for the construction of the new ZerNona S. Black Community Center, a 14,490 square foot campus complex consisting of an education building, community building, and administration building. The center will provide community outreach, empowerment, and re-investment in the human capital the San Antonio Community. This contribution is to be provided in the form of a "challenge grant" and is contingent on the ZerNona Black Community Center raising at least $250,000 from other funding sources prior to the contribution. Once the ZerNona Black Community Center raises the funds, the County's matching contribution of $250,000 will become available.

Greater Love Ministries: This project provides for a contribution in the amount **$250,000** for the construction of the Greater Love Multi-Generational Cultural/Community Center. The center will serve as a hub that engages youth, families, and adults addressing a menu of service needs to include adult education, a senior day care, and a food bank. This contribution is to be provided in the form of a "challenge grant" and is contingent on Greater Love Ministries raising at least $250,000 from other funding sources prior to the contribution. Once Greater Love Ministries raises the funds, the County's matching contribution of $250,000 will become available.

House of Neighborly Services Renovation: This project provides for a contribution in the amount of **$250,000** towards renovations at the House of Neighborly Services, which is a multi-service neighborhood center located on the Westside of San Antonio. The center focuses on family support, child development, senior health, and food security.

The Public Theater Pre-Development Costs: This project provides funding for a contribution in the amount of **$100,000** to support the pre-development activities for the construction of a new theater arts complex adjacent to the San Pedro Playhouse. The complex will contribute to the arts and culture, educational instruction in the fine arts, and economic development in the community.

Elections Voting Equipment: This project provides funding for elections voting equipment to include curbside voting devices to ensure ADA compliance, ballot scanners & tabulators, voting terminals, as well as related software and accessories. This equipment is federal/state certified and provides for a paper trail for all ballots. The total estimated cost of this project is **$13,040,843.**

Criminal Laboratory THC Detection Equipment FY 18-19: This project provides funding for equipment that is needed by the County's Criminal Laboratory to detect THC levels at trace amounts. This will allow the Criminal Laboratory to identify plant material as marijuana as opposed to hemp. The need for this equipment was in part spurred by state legislation that was passed that adopted certain rules regarding procedures for testing, enforcement, inspection, and administration of a hemp production program. The total estimated cost of this project is **$104,333.**

ADC Annex Fire Alarm System Replacement: This project provides funding to replace a fire alarm system in the Adult Detention Center Annex that has reached obsolescence. The new system will work in congress with the existing smoke evacuation and fire sprinkler systems. This project will ensure that the fire alarm system is compliant with minimum state jail standards. The total estimated cost of this project is **$500,000.**

Juvenile Detention Center Electronics Replacement: This project provides funding to replace the old electronic system at the Mission Road Facility. There are currently five independent systems that do not communicate with each other and this project will a fully integrated detention electronics system including touch screen camera calls, door controls, and intercoms for buildings A, B, and C. The total estimated cost of this project is **$800,000.**

Tejeda Courts Emergency Generator: This project provides funding to replace the old emergency generator at the Tejeda Courts building to also include an automatic transfer switch replacement. The total estimated cost of this project is **$125,000.**

South Flores Parking Garage Equipment Upgrade: This project provides funding to replace certain equipment at the South Flores Garage to include ticket dispensers, cash terminals, pay on foot stations, as well as a replacement of the associated software. The total estimated cost of this project is **$432,000.**

BiblioTech East Improvements: This project provides funding for certain needed improvements at the BiblioTech East location. These improvements include the addition of automatic door openers, the addition of a ramp at the south end, replacing the existing storefront glazing with bullet-resistant glazing, the addition of an electronic lock-down feature, and the addition of audible door alarms. The total estimated cost of this project is **$200,000.**

Adult Probation Staff Relocation: This project provides funding the relocate the Adult Probation Intake function from the existing Adult Probation building to the basement of the Justice Center to make room for certain Sheriff personnel at the Adult Probation Building. The total estimated cost of this project is **$400,000.**

Harlandale Civic Center Renovations: The project funding to contribute towards renovations at the Harlandale Civic Center to include the relocation of a storage room and the modification of restrooms to ensure ADA compliance. The total estimated cost of the project is **$500,000.**

County Parks ADA Corrections: This project provides funding to install needed ADA-related equipment at various County Parks to include adequate ramps, parking lot striping, accessible restrooms, and other accessible amenities. The total estimated cost of this project is **$300,000.**

County Parks Fall Zone Installation Phase III: This project provides funding to continue installing recycled rubber surfacing at various County Parks. The total estimated cost of this project is **$300,000.**

ADC Main Jail & Annex Bathroom Improvements: This project provides funding to install modesty panels in the bathrooms at the ADC main jail and annex. This funding is required to maintain compliance with applicable state jail standards. The total estimated cost of this project is **$200,000.**

University Oaks Renovation: The County recently purchased a building and additional property around University Oaks to serve as the Sheriff's Office north side substation. This project provides funding for needed renovations to include the build out additional office space for certain Sheriff personnel, the addition of security fencing around the building, as well as the installation of controlled access. The total estimated cost of this project is **$887,000.**

Body-Worn & In-Car Cameras: This project provides funding or the purchase of body-worn and in-car cameras, as well as associated equipment and software, for the Sheriff's Office as well as the four Constable Precincts Countywide. The total estimated cost to purchase these cameras and the associated equipment and software is **$957,781.**

Justice of the Peace e-Filing Integration: This project provides funding to integrate the current Justice of the Peace Case Management System with the State of Texas e-Filing solution for the four Justice of the Peace Precincts Countywide. This integration will reduce the existing paper processes for the Justice of the Peace Courts as well as provide the capability for the public to submit filings electronically via a web portal 24 hours per day/7 days per week. The total estimated cost of this project is **$393,612.**

BiblioTech West Technology Refresh: This project provides funding to replace the laptop computers and iPads at the BiblioTech West location. These devices have reached the end of their lifespan and are no longer covered under warranty. The total estimated cost of this project is **$127,975.**

BiblioTech EDU: This project provides funding to construct a BiblioTech branch to be located at the CAST Tech campus. The branch will serve as a campus hub for instruction, research, and learning enrichment programs for students and their families. There will also be defined hours for the general public to have access to the branch amenities. The BiblioTech EDU location will play a key role in bolstering workforce development in the County as well. The total estimated cost of this project is **$2,700,000.**

Criminal Laboratory Equipment FY 2019-20: This project provides **$244,373** in funding for the following equipment for the County's Criminal Laboratory.

- Trace Evidence Equipment – This replaces existing equipment that is utilized to identify various organic compounds as well as controlled substances. The current equipment is beyond its useful life span. The estimated cost of this equipment is $133,873.
- Direct to DNA Equipment – This equipment will replace older sexual assault evidence screening equipment with equipment that employs modern genetic tools for the detection of DNA. The estimated cost of this equipment is $110,500.

Medical Examiner LC/MS Replacement: This project provides funding to replace an older liquid chromatography mass spectrometry system for the County's Medical Examiner's Office. The total estimated cost of this project is **$339,529**.

Krier Center Improvements & Renovations FY 2019-20: This project provides funding in the amount of **$2,195,520** for the following improvements & renovations at the Krier Juvenile Correctional Treatment Center:

- Multi-purpose Area – This project provides funding in the amount of $630,000 to build out additional space as well as remodel existing space to provide for a multi-use flex space with a movable partition, additional storage, toilet room, and mechanical room.
- Treatment/Clinical Area- This project provides funding in the amount of $770,000 remodel an existing classroom area to provide for four additional therapy rooms and four additional offices.
- Showers – This project provides funding in the amount of $28,000 to remodel approximately 100 sq. ft. of space to provide accessible showers.
- Suicide Observation Rooms – This project provides funding in the amount of $47,700 to remodel two existing patient rooms to also serve as suicide observation rooms.
- Comfort Rooms – This project provides funding in the amount of $95,100 to remodel existing space to provide for four comfort rooms.
- Secure Fence/Gate Access – This project provides funding in the amount of $4,800 to replace chain link fence and a gate at the secured walkway between buildings A and B.
- Mechanical/Plumbing/Electrical Items: This project provides funding in the amount of $240,000 for needed mechanical, plumbing, and electrical systems work at both builds A and B.

Storage Tank Monitoring & Fueling System Replacements: This project provides funding in the amount of **$150,000** to replace the existing tank monitoring and fueling systems at all three Public Works substation locations. The current systems are outdated and need to be replaced in order to comply with Texas Commission on Environmental Quality guidelines.

FY 2019-20 Vehicle Replacement: This project provides funding in the amount of **$4,243,157** for the replacement of vehicles as well as certain new vehicles for various County Offices and Departments. Replacement vehicles were approved as replacements by the Vehicle Replacement Committee.

Lifetime Recovery – Building for Recovery: This project provides for a contribution in the amount of **$500,000** to Lifetime Recovery to assist upgrade certain infrastructure at their Building for Recovery. These upgrades include dorm renovations, consolidation of support and counseling services, remodeling the workshop into a new kitchen and dining facility, and the creation of a new detox and health center. This contribution will be the second of two $500,000 contributions over two years totaling **$1,000,000.**

Salvation Army Equipment Repair: This project provides for a contribution in the amount of **$35,000** to the Salvation Army to repair a large exterior walk-in freezer at the downtown location.

Club 12 Renovation: This project provides funding for a contribution in the amount of **$20,000** to Club 12 for repairs at the Club 12 facility.

Ruiz-Herrera Cemetery Association – Road Maintenance: This project provides funding for a contribution in the amount of **$10,000** to the Ruiz-Herrera Cemetery Association to repair an approximately 900 ft. road leading to the cemetery.

Scientific Management Techniques (SMT) Equipment: This project purchases necessary technology and equipment, including, TVs, laptops, furniture, and shelving for the implementation of the Scientific Management Techniques skills assessment and training program. The total estimated cost of this project is **$379,469.**

CentroMed Elder Care Program: This project provides funding for three annual contributions in the amount of **$500,000** each to CentroMed that houses programs that will serve 300 at-risk elderly persons living with disabilities. The FY 2020-21 contribution will be the second of three $500,000 contributions over three years totaling **$1,500,000.**

ChildSafe Salado Creek Campus: This project provides funding for a second contribution in the amount of **$333,333** to fund improvements at the Salado Creek Campus. This contribution will be the second of three $333,333 contributions over three years totaling **$1,000,000.**

Child Advocates San Antonio (CASA): This project provides funding for a contribution in the amount of **$250,000** towards CASA's Fortress of Hope Capital Campaign. This contribution will assist in CASA's goal of purchasing a 22,000 square feet for their new headquarters, which will provide a facility where children in state protective custody and their families can meet with a Volunteer CASA advocate in a safe environment. This contribution will be the second of two $250,000 contributions over two years totaling **$500,000.**

Clarity Child Guidance Center: This project provides funding for a contribution in the amount of **$100,000** to Clarity Child Guidance Center (CCGC). CCGC works to provide mental health treatment services for low-income, uninsured, and under-insured children and their families. These services include inpatient, day treatment, and outpatient care. This funding will be used to make repairs to the Existing CCGC facility.

Velocity TX Innovation Center: This project provides funding for a contribution in the amount of **$1,000,000** to the Texas Research & Technology Foundation (TRTF) to rehabilitate an existing building to act as the Velocity TX Innovation Center. This funding for rehabilitation will allow TRTF to begin operations the Center. At the Center, TRTF will conduct business acceleration and incubation programs, host biomedical research and manufacturing entities, and cultivate the life science ecosystem.

South San Civic Center Renovations: This project provides funding in the amount of **$150,000** to contribute towards certain renovations at the South San Civic Center.

Say Si West Side Campus: This project provides funding in the amount of **$333,333** to contribute to Say Si for the construction of a tuition-free, arts-focused school for low-income high school and middle school students. Programs offered will include but are not limited to visual arts, film & photography, performing arts, and new media.

Quincy Street Parking Garage: This project will construct a 600+ space, multi-level parking structure located on the site of SAISD's new District Administration Building located at 514 West Quincy Street. The total estimated cost of this project is **$17,200,000.**

Brooks Training Center: This project will design and construct a new training center to be located at Brooks City Base. The Brooks Training Center Project will support the Texas Federation for Advanced Manufacturing Education (Texas FAME) partnership initiative and provide a facility for a selected provider to instruct an 8-week accelerated training program for industry partners. The total estimated cost of this project is **$13,156,465.**

Vista Verde Plaza Building 4th Floor Renovation: This project will renovate certain areas of the 4th floor at the Vista Verde Plaza Building in order to accommodate the relocation of staff from the Economic and Community Development Department to the Vista Verde Building. The project will include renovation of an existing employee breakroom, with a new kitchen countertop, storage cabinets, and the development of new conference rooms, training rooms, and a public resource lab. The total estimated cost of this project is **$250,000.**

Central Texas Detention Facility Demolition: This project will demolish the vacant Central Texas Detention Facility that is located on approximately 1.997 acres of land located between Dolorosa and W Nueva. The total estimated cost of the project is **$1,328,886.**

Justice Center Elevator Jack Replacement: This project will replace an existing hydraulic cylinder for the kitchen service elevator located at the Justice Center. The total estimated cost of this project is **$60,000.**

Annex Repairs E-Tower: This project will renovate a section of Annex Tower E's shower and floor repair in order to provide a safe and clean environment for housed COVID-19 positive inmates. The total estimated cost of this project is **$40,000.**

Forensic Science Building – Refrigerated Storage: This project will provide construction of a concrete pad and electrical hookups for an additional refrigerated storage unit at the Forensic Science Building. The total estimated cost of this project is **$75,000.**

Karma Youth Empowerment: This project will provide a contribution to Karma Youth Empowered for the purpose of renovating a gymnasium restroom. The total estimated cost of this project is **$33,000.**

Bexar 2.0: This project will create a new initiative to ensure County employees and County residents can conduct business safely from any device, anywhere. The total estimated cost of this project is **$24,500,000,** with the project objectives and estimated costs as follows:

- Telework Consulting: Countywide Telework program development including HR, IT, and business process improvements as well as performance and productivity management recommendations that maximize and measure productivity. This carries an estimated total cost of **$500,000.**
- eGovernment Services Consulting: This section of the project requests input from all Offices and Departments to identify services that can be delivered electronically and seeks to develop a communications plan for marketing digital services to citizens and partner agencies. This carries an estimated project cost of **$500,000.**
- Microsoft 365 and Enterprise Software: This section of the project seeks to ensure efficient and secure access to all County applications, while providing a core platform for collaboration, workflow, and productivity. This part of the project will also provide cloud-based document storage and retrieval, and integration with enterprise software applications. This section of the project carries an estimated cost of **$5,000,000.**
- Laptops, Tablets, and Peripherals: This sections of the project is for the purchase of standardized laptop and 2-in-1 laptop/tablet models, cell phones that double as hotspots, and peripheral equipment such as printers, scanners, and copier enabled devices. This section of the project carries an estimated cost of **$2,000,000.**
- IT Infrastructure and Security: This section of the project will invest in IT infrastructure and security that will increase bandwidth to accommodate remote access and video, invest in security controls that support remote access and online services, and provide a flexible communications platform. This section of the project carries an estimated cost of **$4,000,000.**
- Virtual Courtroom: This section of the project will provide secure document sharing and collaboration with external parties and provide assets and video for remote hearings. This section of the project carries an estimated total cost of **$2,000,000.**
- Intake and Detention: This section of the project will invest in electronic documentation capabilities that starts at the point of arrest and foes throughout detention. Additionally, this investment will allow for electronic data sharing with partner Law Enforcement Agencies. This section of the project carries an estimated total cost of **$2,000,000.**
- Citizen Access to Services: This section of the project will invest in integrated chat bots for automated support, maximize online payment services through secure web portals, ensure mobile-friendly delivery of citizen facing technology, and provide reservation/appointment and wayfinding solutions. This section of the project carries an estimated cost of **$2,000,000.**
- Maximize ECIJS Automation: This section of the project will invest in web portal technology for procurement and delivery of documents, provide online dispute resolution capabilities, electronic billing capabilities, and secure access for data sharing with external entities. This section of the project carries an estimated cost of **$4,000,000.**
- Incorporate JP Courts: This section of the project will invest in web portal technology for procurement and delivery of documents, provide online dispute resolution capabilities, electronic billing capabilities, and secure access for data sharing with external entities. This section of the project carries an estimated total cost of **$2,500,000.**

Closed Projects

The following is a list of projects that have been completed or reprogrammed. The total amount expended can be found next to the project name. In some cases the project was not recommended for completion or alternative sources of funding were used, therefore, the amount expended is zero.

Automated Fingerprint Identification System $362,756
Bexar County Law Enforcement Substations $19,329,457
County Parks – Restroom Renovations $16,452
Justice Center Courtroom Suite Renovations $3,020,402
County Parks – Portable Stage & Equipment $275,434
Orion Time Keeping System $355,895
Public Works Facility $19,463,511
Digital Video Cameras Phase II $702,815
Krier Center Master Control Improvements $233,050
CentroMed Facility $3,000,000
County/CHCS Mental Health Clinic $20,240,138
Sheriff Equipment & Machinery $274,844
Tax Office Veteran Memorial & Parking Lot $1,563,880
Tax Assessor South Side Drive-Thru $456,651
E-Citation Hardware Refresh $214,146
BiblioTech Computer Replacement $132,712
Tri-Centennial Celebration Events $850,000
FY 2017-18 Vehicle Replacement $2,747,000
Hardberger Land Bridge $333,000
UIW Clinical Skills Laboratory $1,500,000
Print Shop & Mail Room Relocation $213,099
Mission Road Smoke Evacuation System $281,633
Canary Islands Monument $394,251
Fire Marshal & BCIT Connection $11,343
Downtown Facilities Security $0
FY 2018-19 Vehicle Replacement $4,789,906

Personnel:

The following is a list of capital-funded personnel:

Facilities Management (Capital Projects Division)

The FY 2020-21 Proposed Budget funds the following positions in various capital projects for the Facilities – Capital Projects Division.

- One Assistant Project Manager (E-06)
- Three Project Managers (E-07)
- One Capital Projects Manager (E-11)

County Manager

The FY 2020-21 Proposed Budget funds the following positions from various capital projects:

- One Community Venues Manager (E-10), of which 56 percent is funded in the Community Venue Fund and 44 percent is funded from the Capital Improvement Fund. The authorized position can be found in the Community Venue Fund.
- One Cost Control Specialist (E-07)
- One Assistant to the County Manager (EX-01), of which 50 percent is funded from the Capital Improvement Fund and 50 percent is funded from the County General Fund. The authorized position can be found in the County Manager Authorized Position list.
- One Project Support Specialist (E-07)

Sheriff's Office

The FY 2020-21 Proposed Budget funds the following positions to assist with capital projects to include records management system implementation, body camera implementation, and work at the Adult Detention Center.

- One Public Safety Analyst Programmer II – RMS (E-09)
- One Deputy Sheriff Detention Captain (DT-09)
- One Deputy Sheriff Detention Sergeant (DT-05)

- One Deputy Sheriff-Law Enforcement Lieutenant (LE-08), of which 50 percent is funded from the County Capital Improvement Fund and 50 percent is funded from the County General Fund. The authorized position can be found in the Sheriff – Law Enforcement Authorized Position list.

Information Technology
The FY 2020-21 Proposed Budget funds the following positions to assist with capital projects to include the Data Center Relocation, as well as the implementation of the Criminal Integrated Justice System (CIJS).

- One Technical Project Lead (IT-10)
- One Senior I.T. Project Manager (IT-11)

Fleet Management
The FY 2020-21 Proposed Budget funds one Office Assistant III (NE-04) position to assist with the implementation of the new Fleet Management Information System.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Office Assistant III	0	1	1
Assistant Project Manager	1	1	1
Project Manager (Facilities)	1	3	3
Construction Manager	1	0	0
Capital Projects Manager	1	1	1
County Architect	0	0	0
Public Safety Analyst Programmer II – RMS	1	1	1
Cost Control Specialist	1	1	1
Project Support Specialist	1	1	1
Deputy Sheriff Detention Captain	1	1	1
Deputy Sheriff Detention Sergeant	1	1	1
Technical Project Lead	1	1	1
Senior I.T. Project Manager	1	1	1
Total – Capital Improvement Fund	***11***	***13***	***13***

CAPITAL LEASE PROJECTS FUND

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

Project	Project Budget	Activity to Date	Funds Available
KOVIS Licenses	$261,868	$17,316	$244,552
AMS Financial Management Maintenance	135,027	67,514	67,513
Medical Examiner Imaging Project	70,000	25,000	45,000
Efficiencies And Innovations Project	720,709	124,556	596,153
Total	**$1,187,604**	**$234,386**	**$953,218**

Flood Control Capital Projects FY 2020-21 Proposed Budget			
Project	**Budget**	**Activity to Date**	**Funds Available**
Bulverde and Jung Mud Creek Trib A	4,033,573	4,004,637	28,936
Calaveras 10 Dam Rehabilitation	3,591,140	3,282,510	308,630
CB 09 Cimarron Subdivision	7,401,562	916,788	6,484,774
Kirkner Road LWC	1,765,553	1,700,213	65,340
LC 5 - S Hausman Road LWC	11,342,978	8,812,320	2,530,658
LC 17 - Huebner Creek Enhanced Conveyance	40,890,494	36,868,666	4,021,828
LC 18 - Boerne Stage Road	9,367,254	9,338,997	28,257
LC 23 - French Creek Tributary NWWC Environmental	6,382,889	5,920,742	462,147
LC 34 - Toutant Beauragard LWCs	6,450,000	891,521	5,558,479
Martinez Dams	5,316,060	5,316,060	0
MR 10 - North Talley Road LWC	1,328,424	1,160,913	167,511
MR 11 - Pearsall Road Bridge at Elm Creek	6,945,000	968,253	5,976,747
MR 30 - Grosenbacher LWC	1,449,870	1,449,870	0
MR 32 - Medio Creek NWWC Sunset Subdivision	3,839,664	3,839,664	0
SA 43 - Six Mile Creek Drainage Improvements	27,931,928	6,486,804	21,445,124
Salado Creek	250,000	0	250,000
SARIP - San Pedro Creek Restoration	261,502,755	235,475,916	26,026,839
SC 09 - Perrin Beitel Bridge Expansion	12,015,775	9,151,321	2,864,454
SC 41 - Salado Creek Tributary D at Ira Lee	4,404,068	4,298,111	105,957
Woodlawn 36th St. Drainage	12,302,000	2,123,228	10,178,722
Seeling Channel Phase IV	4,000,000	0	4,000,000
Seneca West	1,346,000	1,346,000	0
McConnel Road at Unnamed Tributary to Elm Creek LWCs	3,075,000	99	3,074,901
Heuermann Road at Maverick Creek Tributary 6	3,355,000	0	3,355,000
Zigmont Road LWCs	3,075,000	0	3,075,000
Bulverde Rd at Tributary to Elm Waterhole Creek	5,722,000	0	5,722,000
HALT Expansion	1,000,000	0	1,000,000
Woodlake Bridge	2,200,000	0	2,200,000
Total	**$452,283,987**	**$343,352,633**	**$108,931,354**

FLOOD CONTROL CAPITAL PROJECTS FUND

Program Description:

This fund consists of multi-year capital improvements projects funded from the County's Flood Control property tax and other revenue sources. The FY 2020-21 Proposed Budget provides $2.2 million in funding for one new flood control project. The FY 2020-21 Proposed Budget also provides $37.74 million to existing flood control projects. Funding is provided for existing projects that were funded through partial construction in order to allow those projects to reach substantial completion. Combined, the new flood control project and the additional funding to existing flood control projects totals $39.94 million. The County plans to fund the $39.94 million for the new and existing flood control projects by utilizing identified available Flood Control Capital cash.

Funding in the amount of $2.2 million is provided for the following new project:

- Woodlake Bridge - $2,200,000

Funding in the amount of $37.74 million is provided for the following existing projects:

- McConnel Road at Unnamed Tributary to Elm Creek LWCs - $1,925,000
- Heuermann Road at Maverick Creek Tributary 6 - $2,275,000
- Bulverde Road at Tributary to Elm Waterhole Creek - $5,202,000
- Zigmont Road LWCs - $2,025,000
- HALT Expansion - $500,000
- San Pedro Creek Creek Restoration Phases III & IV - $25,816,704

Below is a list of the new projects and all existing projects with an overview of the scope of work to be performed:

- **Bulverde and Jung Mud Creek Trib A** – This project provides improvements to the low water crossing at Bulverde Rd and Jung Road at Tributary A to Mud Creek. The total estimated cost of this project is $4,033,573.

- **Bulverde Road at Tributary to Elm Waterhole Creek** – This project will design and construct a drainage structure that is capable of passing FEMA floodplain under Bulverde Road at tributary to Elm Waterhole Creek. The total cost for this project is $5,722,000. The FY 2020-21 Proposed Budget provides $5,202,000 of additional funding for completion of the project.

- **Calaveras 10 Dam Rehabilitation** - This project provides for the rehabilitation for Calaveras Dam. The dam is owned and operated by the San Antonio River Authority (SARA). The improvements follow the Federal Natural Resource Conservation Service (NRCS) standards. SARA is the project manager. The total estimated cost of this project is $3,591,140.

- **CB 09 - Cimarron Subdivision** – The purpose of this project is to remove ten homes from the 100-year floodplain of West Salitrillo Creek in the Cimarron Subdivision. The estimated cost of this project is $7,401,562.
- **HALT Expansion** – This project will serve as a County-wide project as a continuation of providing software updates to the High Water Alert Lifesaving Technology (HALT) system. The estimated cost of this project is $1,000,000.

- **Heuermann Road at Maverick Creek Tributary 6** – This project will evaluate the existing low water crossing at the unnamed tributary to Maverick Creek to provide access for higher frequency storm events. The total estimated cost of this project is $3,355,000. The FY 2020-21 Proposed Budget provides $2,275,000 of additional funding for completion of the project.

- **Kirkner Road LWC** – This project will improve the four low water crossings on Kirkner Road between Zigmont Road and Stuart Road in eastern Bexar County. This location will also receive a High Water Detection System. The total estimated cost of this project is $1,765,553.

- **LC 5 - S Hausman Road LWC** – This project provides for the construction of a culvert and a bridge on S. Hausman Road between Prue Road and Baumberger Trail. There are currently two low water crossings on S. Hausman Road. This will also include improvements to S. Hausman Road north and south of the two structures. The upgrade will increase public safety for this area. The total estimated cost of this project is $11,342,978.

- **LC 17 - Huebner Creek Enhanced Conveyance** – This project includes the analysis of Leon Creek starting at Loop 410, and following Leon Creek to Huebner Creek just upstream of Bandera Road. This study will determine the possible channel improvements and the alternatives to reduce structural flooding for Leon Valley and the City of San Antonio. The project will be divided into three phases. Phase I will be from Loop 410 upstream to Ingram Road. Phase II will be from Ingram Road upstream to the city limit line between Leon Valley and San Antonio. Phase III will be from the city limit line between Leon Valley and San Antonio upstream to Bandera Road. A Cost Benefit Study, coordination with Leon Valley, the City of San Antonio, the San Antonio River Authority, the Corps of Engineers, and possible buyouts are part of this project. The total estimated cost of this project is $40,890,494.

- **LC 18 - Boerne Stage Road** – This project provides un-flooded access (25-year storm event) to area residents and businesses. Reconstruction includes raising the roadway, improvements to the pavement section, increasing roadside bar ditch capacities, and drainage system improvements. The total estimated cost of the flood portion of this project is $9,367,254, and construction has been completed.

- **LC 23 - French Creek Tributary NWWC Environmental** – This project will remove multiple residential properties from the floodplain located in the Cedar Springs Subdivision and the Evans Valley Subdivision. Improvements to existing low water crossings in Evans Valley Subdivision and the intersection of Diamond K and Bar X Trail will also be considered. The estimated cost of this project is $6,382,889.

- **LC 34 - Toutant Beauregard LWCs -** This project is located along Toutant Beauregard in northeast Bexar County. The project will replace two low water crossings on Toutant Beauregard near Anaqua Springs Road and west of Lost Valley Road with bridges or culverts capable of passing the 100-year storm. Channel grading upstream and downstream of the culverts will also be required as part of this project. Improvements to these three low water crossings will allow un-flooded access to approximately 320 homes. The total estimated cost of this project is $6,450,000. There is also a budgeted component within the Flood Control M&O Fund. The total Flood Control M&O budget for this project is $200,000 and can be found within that narrative.

- **Martinez Dams -** This project provides for the rehabilitation of three Martinez Creek Dams. The dams are owned and operated by the San Antonio River Authority (SARA). The improvements will be to Federal Natural Resource Conservation Service (NRCS) standards. SARA is the project manager. The estimated cost of this project is $5,316,060.

- **McConnel Road at Unnamed Tributary to Elm Creek LWCs** – This project will provide low water crossing improvements by replacing the existing two low water crossings at McConnell Road. The low water crossing improvements will provide safer access to the residents between the crossings. The total estimated cost of this projects is $3,075,000. The FY 2020-21 Proposed Budget provides $1,925,000 of additional funding for the completion of the project.

- **MR 10 North Talley Road LWC** - This project is located along Cartwright Trail and Talley Road in northwest Bexar County. There are two Talley Road low water crossings southeast of the Geronimo Village Subdivision and the Cartwright Trail Street entrance to this subdivision. These two crossings will be upgraded to be able to pass a 100-year flood event. There are also two low water crossings along Cartwright Trail that are undersized and will be replaced to allow the residents within these subdivisions access to Talley Road. Improvements to these four low water crossings will allow un-flooded access to approximately 300 homes. The total estimated cost of this project is $1,328,424.

- **MR 11 - Pearsall Road at Elm Creek** – This project provides for the replacement of the inadequate existing multiple box culvert with a bridge capable of withstanding a 1 percent chance 100-year storm event. There is currently a curve in the road that will be straightened to accommodate the proposed bridge. The total estimated cost of this project is $6,945,000. There is also a budgeted component within the Flood Control M&O Fund. The total Flood Control M&O budget for this project is $200,000 and can be found within that narrative.

- **MR 30 - Grosenbacher LWC** - This project will provide improvements for two low water crossings on Grosenbacher Road. This project will increase the size of the culvert and look at drainage channel improvements to improve flow through the culvert and avoid damage to residences upstream and downstream of the crossing. The total estimated cost of this project is $1,449,870, and construction has been completed.

- **MR 32 - Medio Creek NWWC Sunset Subdivision** – This project provides for the channelization of Medio Creek upstream of Ray Ellison Drive for additional storm water conveyance. The approaches to Ray Ellison Road bridge crossing will be upgraded, if needed and the viability of a detention pond near this location will be studied. The results of this project will remove over 100 homes in the Sunset Subdivision from the floodplain. The total estimated cost of this project is $3,839,664.

- **SA 43 - Six Mile Creek Drainage Improvements –** This project constructs a Regional Storm Water Facility on Six Mile Creek to reduce flow in the existing channel. The intent is to place a detention pond or ponds along the creek to reduce the flows and reduce the draft digital Flood Insurance Rate Map (DFIRM) floodplain in the residential area between S. Flores Street and W. Petaluma Blvd. The total estimated cost of this project is $27,931,928.

- **Salado Creek** - This project includes master planning efforts for a new County park on an approximately 200-acre site located on Southton Rd. south of Farm Rd. The total estimated cost of this project is $250,000.

- **SARIP - San Pedro Creek Restoration** - This project will widen and deepen the San Pedro Creek channel, increasing its carrying capacity. This project will remove 41.8 acres and 38 adjacent structures from the 100-year flood plain. This project also replaces a network of unsightly drainage with approximately 22 acres of parkland, hiking and biking trails, and other recreational amenities. The following are the project limits and estimated costs: Villa Lagunilla (Inlet to Travis), Salon De Alameda (Travis to Alameda Theatre), Agua Antigua (Alameda Theatre to Dolorosa), El Merodeo (Dolorosa to Cesar Chavez), Canal Principal (Cesar Chavez to Guadalupe), Campo Abajo (Guadalupe to South Alamo), and Alamo Street to Confluence. The County has provided $261,502,755 in funding for the project.

- **SC 09 - Perrin Beitel Bridge Expansion –** This project includes the design and construction to elevate the roadway and bridge on Perrin-Beitel Rd at Beitel Creek. The improved bridge on Perrin-Beitel will withstand a 100-year storm event and minimize flooding in the Briar Glen subdivision. Some channel improvements and re-grading will be required. The total estimated cost of this project is $12,015,775.

- **SC 41 - Salado Creek Tributary D at Ira Lee** – This project includes 800 feet of earthen channel improvements just north of Garner Middle School. The Ira Lee low water crossing will be improved and 20 facilities will be removed from the 100-year floodplain. The total estimated cost of this project is $4,404,068.

- **Seeling Channel – Phase IV –** This project will allow for a contribution from the County to the City of San Antonio in the amount of $4,000,000 for Phase IV of the Seeling Channel project.

- **Seneca West –** This project will allow for a contribution from the County to the City of Leon Valley in the amount of $1,346,000 for the Seneca West drainage project, which is proposed to alleviate drainage issues along Huebner Creek near the Seneca West subdivision in Leon Valley.

- **Woodlake Parkway Bridge** – This project consists of the extension of Woodlake Parkway through Horizon Pointe and Ackermann Gardens between Binz Engleman and IH-10. This will provide an additional connection between IH-10 and FM 78 that include additional access to schools and includes a 100-year bridge at the low water crossing. This project serves as a reimbursement to the Developer through a 381 Economic Development Agreement and carries a maximum reimbursement amount of $2,200,000.

- **Woodlawn at 36th Street Drainage –** This project consists of the construction of two barrels of culverts at Woodlawn and 36th Street. These two culverts will take the flood waters that currently flood the adjacent subdivision west of the two streets into the existing St. Mary's University drainage channel. There are currently 134 homes in the floodplain adjacent to this project. The total estimated cost of this project is $12,302,000.

- **Zigmont Road LWCs –** This project will replace three low water crossings between Kirkner Rd and Macaway Rd within the San Antonio River watershed. The total estimated cost of this project is $3,075,000. The FY 2020-21 Proposed Budget provides $2,025,000 of additional for the completion of the project.

Closed Projects

The following is a list of Flood Control projects that have been completed by Bexar County, transferred to the City of San Antonio for completion, or not recommended for construction. The total amount expended can be found in parentheses next to the project name. In some cases the project was not recommended for completion or alternative sources of funding were used, therefore, the amount expended is zero.

Babcock Road Phase V ($6,806,096)
Benton City Road Low Water Crossing ($540,038)
Bulverde Road Phase V ($2,200,000)
Cacias Rd LWC ($1,262,444)
CB 18 Smithson Valley LWC ($166,625)
CB 19 Schaefer Road Drainage Phase I ($8,967,844)
Confluence Park ($1,000,000)
CW 00 Project Management ($16,126,423)
CW 01 High Water Detection System ($852,808)
CW 05 Program Controls System ($355,140)
Galm Road Phase I ($2,257,360)
Helotes Creek RSWF ($0)
Henze Road LWC ($2,674,780)
High Water Detection System Phase II ($3,000,000)
High Water Detection System Phase III ($6,922,344)
Jefferson HS Drainage ($750,000)
Knoll Creek ($9,616,583)
LC 06 FCDS-Prue Road LWC at French Creek ($5,292,927)
LC 08 Ingram Road LWC ($9,572,879)
LC 09 Hausman Drainage – Acquisition ($12,041,842)
LC 10 Hausman Road Phase II ($8,408,659)
LC 14 Chimenea Creek RSWF ($269,990)
LC 15 – Huebner Creek RSW-Acq ($4,104,679)
LC 19 Local Projects – Whisper Creek ($1,522,660)
LC 22 French Creek Drainage Study ($167,676)
LC 26 North Verde Rd LWC ($2,665,576)
LC 27 Old Fredericksburg Road ($1,286,935)
Medina Lake Dam ($3,000,000)
Mid-Beitel Creek Channel Restore Phase II ($100)
Millrace and Mulberry ($1,100,000)
MR 8 Shepherd Rd at Elm Creek & Black Hill Branch ($3,316,675)
MR 09 Robert Glen at Live Oak Slough ($302,856)
MR 13 Live Oak Slough Quintana to I-35 ($327,058)
MR 27 Live Oak Slough Overflow ($308,112)
MR 28 Briggs Road ($141,906)
MR 29 Luckey Road ($362,224)
MR 31 Elm Forest at Turtle Cross Street ($1,994,781)
Project Management FY 13-18 ($20,588,758)
SA 02 Laddie Place – Acquisition ($26,929,093)
SA 03 Barbara Drive Drainage ($9,058,670)
SA 04 Shane Road LWC ($2,131,920)
SA 06 Rock Creek Outfall Phase II ($3,095,979)
SA 08 S. New Braunfels LWC ($1,254,397)
SA 14 Science Park ($376,782)
SA 17 – Real Road ($1,391,925)
SA 22 San Pedro Phase II ($10,741,295)
SA 33 Olmos Dam ($5,991,128)
SA 34 – Elmendorf Lake ($7,486,362)
SA 38 Balcones Heights RSWF ($184,221)
SA 40 Calaveras Dam 6 ($1,000,000)
SA 41 Calaveras 8 Increase Detention ($1,661,370)
SA 42 Broadway Drainage Improvements ($911,900)
SA 44 VFW Boulevard Drainage ($9,981,045)
SA 48 Concepcion Creek Drainage ($447,240)
San Pedro Phase III ($2,388,073)
SARIP – Eagleland Reach 'Plunge Pool' ($763,253)
SARIP – Eagleland Reach ($3,123,292)
SARIP – Mission Reach ($175,410,032)
SARIP - Museum Reach ($10,681,187)
SC 02 Evans Road LWC ($3,825,488)
SC 05 Mid Beitel Channel Restoration ($1,835,597)
SC 12 Menger Road LWC ($379,179)
SC 15 Rosillo Creek RSWF ($10,109,351)
SC 18 Roland Avenue Bridge ($7,543,172)
SC 28 Jones Maltsberger at Elm Creek ($1,318,174)
Seeling Channel Phase II ($4,000,000)
Sixmile Creek Drainage CCR 2 and Bridges ($0)
St. Mary's University Drainage ($1,735,789)
Trainer Hale LWC ($428,842)
Wilderness Oak Bridge ($1,400,000)

DEBT SERVICE FUNDS

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Bexar County, Texas
Debt Service Fund (400)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$ 81,935,785	$ 85,050,757	$ 71,447,228
Total Beginning Balance	**$ 81,935,785**	**$ 85,050,757**	**$ 71,447,228**
Revenue			
Property Taxes	$ 81,913,846	$ 86,894,582	$ 87,250,000
Intergovernmental Revenue	$ 2,775,905	$ -	$ -
Proceeds from Debt	$ 1,675,750	$ 402,799,564	$ 1,000,000
Other Revenue	$ 13,116,246	$ 8,825,913	$ 4,000,000
Subtotal	**$ 99,481,747**	**$ 498,520,059**	**$ 92,250,000**
Interfund Transfers	$ 25,432,546	$ 23,407,279	$ 25,171,443
Total Revenues	**$ 124,914,293**	**$ 521,927,338**	**$ 117,421,443**
TOTAL AVAILABLE FUNDS	**$ 206,850,078**	**$ 606,978,095**	**$ 188,868,671**
APPROPRIATIONS			
Debt Service	$ 121,799,321	$ 535,530,867	$ 128,530,443
Subtotal	**$ 121,799,321**	**$ 535,530,867**	**$ 128,530,443**
TOTAL OPERATING APPROPRIATIONS	**$ 121,799,321**	**$ 535,530,867**	**$ 128,530,443**
Appropriated Fund Balance	**$ 85,050,757**	**$ 71,447,228**	**$ 60,338,229**
TOTAL APPROPRIATIONS	**$ 206,850,078**	**$ 606,978,095**	**$ 188,868,671**

DEBT SERVICE FUND

Program Description: The Debt Service Fund accounts for the accumulation of ad valorem taxes collected for the purpose of paying principal and interest on long-term and short-term debt. The County issues General Obligation Bonds, Certificates of Obligation, Flood Control Certificates of Obligation, Pass-Through Revenue Bonds, Refunding Bonds, and Limited Tax Road Bonds. The proceeds from the issuance of these instruments fund capital improvement projects such as road construction, flood control projects, county buildings, improvements to county facilities, and countywide technology efforts. The County sells bonds once Commissioners Court approves the issuance of bonds or after the successful completion of a General Obligation Bond Election. The bonds are purchased by investors and the funds generated from the sale are allocated to support specific projects or, in the case of a refunding, to pay debt service on existing bonds at lower interest rates.

It should be noted that this fund does not include revenue bonds issued by the County to fund the design and construction of the Visitor Tax Projects (described later in this document). The bonds issued for those projects are Venue Project Revenue Bonds and are supported solely by Hotel/Motel Occupancy Tax and Motor Vehicle Rental Tax revenues. No other County revenues are pledged to support those revenue bonds.

The budgeted appropriation amounts reflect the actual principal and interest payments on all outstanding debt plus any anticipated issuances for which debt service payments are expected for the upcoming fiscal year. Other funding sources, such as parking revenue and fire code fees, provide support to the Debt Service Fund.

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Debt Service	$ 117,027,325	$ 128,873,626	$ 125,882,545
Bond Issuance Costs	1,663,626	4,987,081	1,000,000
Refunding Payment	0	398,692,162	0
Banking – Administrative Fees	8,900	15,334	18,500
SARA Requirements	3,099,470	2,962,664	1,629,398
Total	***$ 121,799,321***	***$ 535,530,867***	***$ 128,530,443***

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget for all debt service payments totals $127,511,943, banking fees not included. This is comprised of principal payments totaling $48,740,000 and interest payments totaling $78,771,943. Funding is also provided to pay the debt service on bonds issued by the San Antonio River Authority (SARA), which is based on a contractual requirement between Bexar County and SARA.
- The FY 2020-21 SARA debt service requirement is $1,629,398.

- The County currently carries credit ratings of AAA by Fitch, Aaa by Moody's, and AAA by Standard and Poors. During FY 2014-15, Standard and Poors upgraded the County to AAA, which was the last agency to upgrade the County to the highest credit rating possible. Maintaining these ratings will continue to allow the County to borrow at favorable interest rates based on its credit rating level. The County continues to maintain a true AAA credit rating from all three major credit rating agencies.

- Debt service payments scheduled in FY 2020-21 include:

  - A payment of $1,629,398 for the FY 2020-21 SARA debt service requirements.

  - Payments totaling $59,115,370 to pay for General Obligation Bonds and Limited Tax Bonds.

  - Payments totaling $3,200,100 for Unlimited Taxable Road Bonds.

  - Payments totaling $31,113,475 for Certificates of Obligation.

  - Payments totaling $17,732,478 for Flood Control Certificates of Obligation.

  - Payments totaling $14,721,122 for Pass-Through Revenue Bonds.

- The FY 2020-21 Proposed Budget provides Interfund Transfers to the Debt Service Fund in the amount of $25,171,443. This Interfund Transfer includes a $14,721,122 transfer from the TxDOT and Advanced Transportation District Fund to provide funds to make debt service payments on Pass-Through Revenue Bonds, which perform as self-supporting debt. It also includes a $9,768,655 transfer from the County Road & Bridge Fund to provide funds to make debt service payments on previously issued bonds to fund County Road projects.

  The Interfund Transfer amount also includes $450,000 from the Parking Facilities Fund and $231,666 from the Fire Code Fund in accordance with the County's Certificates of Obligations bond orders.

VENUE PROJECT FUNDS

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Bexar County, Texas
Community Venue Fund (507) (Cash Basis)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$77,627,443	$81,192,545	$75,517,115
Restricted Funds	30,917,997	34,456,926	34,458,227
Total Beginning Balance	**$108,545,440**	**$115,649,471**	**$109,975,342**
Revenue			
Venue Taxes	$30,402,444	$16,937,416	$9,100,000
Service Fees	1,300,000	650,000	1,950,000
Proceeds from Debt	151,784,081	0	0
Other Revenue	2,828,106	1,420,964	325,000
Subtotal	**$186,314,631**	**$19,008,380**	**$11,375,000**
Total Revenues	**$186,314,631**	**$19,008,380**	**$11,375,000**
TOTAL AVAILABLE FUNDS	**$294,860,071**	**$134,657,851**	**$121,350,342**
APPROPRIATIONS			
General Government	$3,237,660	$826,325	$3,004,846
Capital Expenditures	0	209,683	11,940,317
Debt Service	175,972,940	23,646,501	23,653,665
Subtotal	**$179,210,600**	**$24,682,509**	**$38,598,828**
TOTAL OPERATING APPROPRIATIONS	**$179,210,600**	**$24,682,509**	**$38,598,828**
Ending Balance			
Undesignated Funds	$81,192,545	$75,517,115	$48,294,589
Restricted Funds	34,456,926	34,458,227	34,456,925
Total Appropriated Fund Balance	**$115,649,471**	**$109,975,342**	**$82,751,514**
TOTAL APPROPRIATIONS	**$294,860,071**	**$134,657,851**	**$121,350,342**

COMMUNITY VENUE PROGRAM OFFICE

Mission: The Community Venues Program Office's (CVP) mission is to oversee and implement the four initiatives approved by Bexar County Citizens during the May 2008 election. The CVP Office will provide quality oversight, effective quality control and responsive service to all 24 approved projects, the Bexar County citizens and Commissioners Court in a fair and equitable manner.

Vision: The CVP Office is committed to providing oversight of planning, construction and stability for all 24 projects to insure fiscal responsibility, quality management, and provide advice for continued success. The Office strives to develop trust within the community, while expanding convention and tourism activity, through timely completion and successful longevity of projects.

Goals and Objectives:

- Provide oversight on planning and hiring of CVP projects.
- Provide quality control throughout the construction phase.
- Ensure fiscal responsibility of the CVP Office and all projects.
- Provide leadership and insight into the sustainability of projects.
- Restore and enhance the San Antonio River to its natural habitat and flow.
- Enhance local arts and culture.
- Increase quality of life for Bexar County Citizens.
- Create first class facilities.
- Enhance tourism activity.

Program Description: The CVP Office serves as the County's point of contact regarding the venue projects that were approved by voters on May 10, 2008. Staff will oversee the development of contracts and inter-local agreements as well as oversee the development and implementation of all 24 contracts. The Bexar County Commissioners Court unanimously approved 24 agreements with various organizations to develop athletic, performing arts, cultural arts, and San Antonio River projects.

The Community Venues projects are funded by the visitor tax which is a combination of a 1.75% levy on hotel rooms and a 5% levy on short-term car rentals, and are divided into the following funding and initiatives:

PROPOSITION 1

San Antonio River Improvements:

Improvements to the San Antonio River were allocated $125 million. Of that amount, $70 million in flood control taxes was allocated to advance-fund the Federal share of costs associated with the project. In 2009, the project received $25.3 million in stimulus funding as part of the American Recovery and Reinvestment Act and of that amount $10 million was allocated to reduce the County's commitment to advance the Federal share.

This reduction allowed for a small amount of additional capacity in the Visitor Tax Finance Plan and the additional capacity was used to pay for costs associated with constructing portals from the river to the new Performing Arts Center with no impact to any other Visitor Tax projects. The FY 2011-12 Budget included funding for the Veterans Plaza / Performing Arts Center and for the County / City History Center

in the Briscoe Heritage Museum. The budget included $8 million for the Veterans Plaza Portal and $2 million for the County / City History Museum, for a total of $10 million.
To date, the County has received all $61.3 million of reimbursements from the US Army Corps of Engineers. These reimbursements result from the County's advance-fund of the Federal share of costs associated with the improvements to the San Antonio River.

PROPOSITION 2
Amateur Sports Facilities:
Funding in the amount of $80 Million has been allocated for Proposition 2 which provides for the purchase, acquisition, construction, and equipping of Youth and Amateur Athletic Facilities in Bexar County. This proposition consisted of a total of 13 projects. All projects are now complete.

PROPOSITION 3
Community Arenas and Grounds
$100 Million has been allocated for Proposition 3. Bexar County residents own the Freeman Coliseum, the AT&T Center, and the Exhibition and Stock Show Facilities. The goal of this Proposition is to be a responsible landlord, good community leader, and keep these facilities up-to-date and viable for our tenants and citizens. All projects are now complete.

AT&T Center Parking Drainage & Stabilization
This project was added in FY 2017-18. The project will improve drainage between the AT&T Center Parking lots and will stabilize the drainage walls. This project has a total estimated cost of $12.15 million.

PROPOSITION 4
Performing Arts Facilities
$111 Million has been allocated for three projects to construct and improve Performing Arts Facilities in Bexar County. All projects are now complete.

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$110,699	$112,752	$112,572	$113,896
Operational Costs	3,126,961	2,220,950	713,753	2,890,950
Capital Expenditures	0	2,500,000	209,683	11,940,317
Total	**$3,237,660**	**$4,833,702**	**$1,036,008**	**$14,945,163**

Program Justification and Analysis:

- Overall, the Community Venue Fund FY 2020-21 Proposed Budget increases significantly when compared to FY 2019-20 Estimates primarily due to Capital Expenditures, as described below.
    - The Personnel Services group increases by 1.2 percent when compared to FY 2019-20 Estimates. All positions are fully funded for FY 2020-21.
    - The Operational Costs group increases significantly when compared to FY 2019-20 Estimates. Funding in the amount of $700,000 from the FY 2019-20 Budget is carried over serving as the remaining contribution for the restoration of the Spanish Colonial Upper Labor Dam and Acequia project at Brackenridge Park. Additional funding in the amount of $750,000 is also provided for a Public Infrastructure Grant.
    - The Capital Expenditures increases significantly when compared to FY 2019-20 Estimates. Additional funding in the amount of $9.65 million is provided for the construction phase of the AT&T Center Drainage & Stabilization project.
- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Budget
Attorney III*	2	2	2
Community Venues Manager**	1	1	1
Total - Community Venue Program Office	***3***	***3***	***3***

**The two Attorney III positions receive a salary supplement for the services they provide to the Venue Program. These positions are authorized in the General Fund with regular salaries and benefits paid for from the General Fund. Once the program is complete they will no longer receive the salary supplement provided by this fund.*
***The Community Venues Manager is funded 56% in the Venue fund and 44% in the Capital Fund. The authorized position can be found in the Venue Fund.*

ENTERPRISE FUNDS

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Bexar County, Texas
Parking Facilities Fund (206)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$1,528,952	$1,739,231	$1,397,535
Total Beginning Balance	**$1,528,952**	**$1,739,231**	**$1,397,535**
Revenue			
Service Fees	$1,455,967	$969,476	650,000
Other Revenue	$23,493	$18,456	8,000
Subtotal	**$1,479,460**	**$987,932**	**$658,000**
Total Revenues	**$1,479,460**	**$987,932**	**$658,000**
TOTAL AVAILABLE FUNDS	**$3,008,412**	**$2,727,163**	**$2,055,535**
APPROPRIATIONS			
General Government	$800,034	$879,628	$880,058
Capital Expenditures	$19,147	$0	$0
Subtotal	**$819,181**	**$879,628**	**$880,058**
Interfund Transfers	$450,000	$450,000	450,000
TOTAL OPERATING APPROPRIATIONS	**$1,269,181**	**$1,329,628**	**$1,330,058**
Appropriated Fund Balance	**$1,739,231**	**$1,397,535**	**$725,476**
TOTAL APPROPRIATIONS	**$3,008,412**	**$2,727,163**	**$2,055,535**

FACILITIES MANAGEMENT – PARKING FACILITIES FUND

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

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

Goals and Objectives:

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

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

The Parking Facilities program is responsible for the safe, efficient, and cost-effective parking of public and private vehicles with an emphasis on providing parking for the Bexar County Justice Center, Paul Elizondo Tower, the Courthouse, and the Courthouse Annex. The County opened the five-story, 668 parking space garage in June 1988 as part of the Justice Center development. The new Flores Street Parking Garage opened in August 2011 and houses the Human Resources Department on the first floor. Contract parking is available to County employees and other downtown customers. Some reserved space is also available for County elected and appointed officials and other personnel. In addition, discounted parking is available for those summoned for jury duty. The Parking Division is responsible for the Flores Street Parking Garage, Comal Street Parking Garage, 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 2018-19 Actuals	FY2019-20 Estimate	FY2020-21 Proposed
Workload/Output Measures:			
Number of Monthly Rate Customers, Flores St	400	400	400
Number of Monthly Rate Customers, Comal St	58	58	58
Number of Jurors (per Year)	50,420	50,420	50,420
Number of Contract Customers, Flores St	120	120	120
Number of Monthly Rate Customers, Comal St	72	72	72
Number of Reserved Spaces – no fee, Flores St	249	249	249
Number of Reserved Spaces – no fee, Comal St	60	60	60
Efficiency Measures:			
Average Number of Daily Customers, Flores St	759	759	759
Average Number of Daily Customers, Comal St	200	200	200
Daily Average Percent of Daily Capacity, Flores St	99%	99%	99%
Daily Average Percent of Daily Capacity, Comal St	21%	21%	21%
Effectiveness Measures:			
Revenue Generated on Daily Rate Spaces, Flores St	$639,866	$659,062	$659,062
Revenue Generated on Daily Rate Spaces, Comal St	$225,228	$225,228	$225,228
Revenue Generated on Jurors, Flores St	$100,840	$151,260	$151,260
Revenue Generated on Monthly Employee Parking Fees, Flores St	$250,800	$288,000	$288,000
Revenue Generated on Monthly Employee Parking Fees, Comal St	$38,280	$41,760	$41,760
Special Events Revenue	$80,069	$90,478	$90,478

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$364,709	$403,890	$401,670	$408,273
Travel, Travel and Remunerations	3,616	3,055	1,698	0
Operational Expenses	408,570	486,569	450,723	450,999
Supplies and Materials	23,139	39,595	25,537	20,786
Interfund Transfers	450,000	450,000	450,000	450,000
Capital Expenditures	19,147	0	0	0
Subtotal	**$1,269,181**	**$1,383,109**	**$1,329,628**	**$1,330,058**
Program Changes				$0
Total	**$1,269,181**	**$1,383,109**	**$1,329,628**	**$1,330,058**

Program Justification and Analysis:

- The FY 20-21 Proposed budget is flat when compared to FY 2019-20 Estimates, as described below.
  - The Personnel Services group increases by 1.6 percent when compared to FY 2019-20 Estimates. All positions are fully funded for FY 2020-21.
  - Funding is not provided for the Travel, Training and Remunerations group. Due to the ongoing COVID – 19 Pandemic, no discretionary travel and training funding is allocated.
  - The Operational Costs group is flat when compared to FY 2019-20 Estimates. Funding in this appropriation unit is budgeted for contracted services and garbage disposal services.
  - The Supplies and Materials group decreases by 18.6 percent when compared to the FY 2019-20 Estimates. The decrease is due to one-time purchases made in FY 2019-20 that are not being funded in the FY 2020-21 Proposed Budget.
  - An Interfund Transfer in the amount of $450,000 is budgeted for FY 2020-21, which will be transferred to the Debt Service Fund to pay debt service associated with construction of the parking facilities.
- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Budget
Parking Garage Attendant	6	6	6
Parking Operations Lead	0	1	1
Parking Operations Manager	1	1	1
Total – Parking Facilities Fund	**7**	**8**	**8**

Bexar County, Texas
Self-Insured - Health and Life Fund (501)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	($893,187)	$2,619,480	$865,206
Total Beginning Balance	**($893,187)**	**$2,619,480**	**$865,206**
Revenue			
Other Revenue	$1,039,958	$339,884	$1,007,790
Insurance Premiums Revenue	$54,088,705	$56,842,009	$54,757,077
Subtotal	**$55,128,663**	**$57,181,893**	**$55,764,867**
Interfund Transfers	$579,133	$0	$3,871,904
Total Revenues	**$55,707,796**	**$57,181,893**	**$59,636,771**
TOTAL AVAILABLE FUNDS	**$54,814,609**	**$59,801,373**	**$60,501,977**
APPROPRIATIONS			
General Government	$52,195,129	$53,212,390	$59,359,118
Subtotal	**$52,195,129**	**$53,212,390**	**$59,359,118**
Interfund Transfers	$0	$5,723,776	$0
TOTAL OPERATING APPROPRIATIONS	**$52,195,129**	**$58,936,166**	**$59,359,118**
Appropriated Fund Balance	**$2,619,480**	**$865,206**	**$1,142,859**
TOTAL APPROPRIATIONS	**$54,814,609**	**$59,801,373**	**$60,501,977**

SELF-INSURED – HEALTH AND LIFE FUND

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

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

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$417,362	$421,447	$308,268	$401,301
Operational Expenses	51,770,574	50,408,596	52,904,123	58,957,817
Supplies and Materials	7,193	0	0	0
Interfund Transfers	0	5,723,776	5,723,776	0
Total	**$52,195,129**	**$56,553,819**	**$58,936,166**	**$59,359,118**
Program Changes				$0
Total	**$52,195,129**	**$56,553,819**	**$58,936,166**	**$59,359,118**

Program Justification and Analysis:

- The Self-Insured Health and Life Fund Proposed Budget for FY 2020-21 increases by less than 1 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group increases by 30 percent when compared to FY 2019-20 Estimates due to turnover experienced during FY 2019-20. All authorized positions are fully funded for FY 2020-21.

- The Operational Expenses group increases by 11.5 percent when compared to FY 2019-20 Estimates. This is primarily due to an anticipated increase in the cost of medical claims in FY 2020-21 consistent with industry trends.

- No interfund transfer is budgeted in the Self-Insured Health and Life Fund.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Assistant County Manager*	.25	.25	.25
Benefits Coordinator	1	1	1
Human Resources Administrator	1	1	1
Human Resources Technician I	1	1	1
Human Resources Technician II**	1	1	1
Wellness Coordinator	1	1	1
Total – Health and Life Fund	**5.25**	**5.25**	**5.25**

**This position is 25% General funded in each of the following departments: Human Resources, Budget, Management & Finance, and 25% funded out of Fund 501 Self-Insured – Health and Life.*
***This position is 50% General funded in Human Resources and 50% funded out of Fund 501 Self-Insured – Health and Life.*

Bexar County, Texas
Self-Insured - Workers' Comp Fund (502)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Adopted
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	($1,167,080)	$872,958	$1,824,984
Total Beginning Balance	**($1,167,080)**	**$872,958**	**$1,824,984**
Revenue			
Service Fees	$18,665	$13,290	$6,000
Other Revenue	$97,719	168,839	0
Insurance Premiums Revenue	$2,413,264	2,428,867	2,507,851
Subtotal	**$2,529,648**	**$2,610,996**	**$2,513,851**
Interfund Transfers	$1,596,293	$1,569,967	$0
Total Revenues	**$4,125,941**	**$4,180,963**	**$2,513,851**
TOTAL AVAILABLE FUNDS	**$2,958,861**	**$5,053,921**	**$4,338,835**
APPROPRIATIONS			
General Government	$2,085,903	$3,228,937	$3,322,970
Subtotal	**$2,085,903**	**$3,228,937**	**$3,322,970**
Interfund Transfer	$0	$0	$1,015,865
TOTAL OPERATING APPROPRIATIONS	**$2,085,903**	**$3,228,937**	**$4,338,835**
Appropriated Fund Balance	**$872,958**	**$1,824,984**	**$0**
TOTAL APPROPRIATIONS	**$2,958,861**	**$5,053,921**	**$4,338,835**

SELF-INSURED – WORKERS' COMPENSATION FUND

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

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

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

Appropriations:	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$77,982	$77,861	$80,327	$85,786
Travel, Training, and Remunerations	53	0	123	500
Operational Expenses	2,006,136	3,018,623	3,146,879	3,234,684
Supplies and Materials	1,732	2,000	1,608	2,000
Interfund Transfer	$0	$0	$0	$1,015,865
Total	**$2,085,903**	**$3,098,484**	**$3,228,937**	**$4,338,835**
Program Change				$0
Total	**$2,085,903**	**$3,098,484**	**$3,228,937**	**$4,338,835**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 34.4 percent when compared to FY 2019-20 Estimates, as described below.

  - The Personnel Services group increases by 6.8 percent when compared to FY 2019-20 Estimates. All authorized positions are funded for the full year.

  - The Travel, Training, and Remunerations group increases significantly when compared FY 2019-20 Estimates. Funding is provided for all mandatory training requirements.

  - The Operational Expenses group increases by 2.8 percent when compared to FY 2019-20 Estimates. This is primarily due to an anticipated increase in the cost of workers' compensation claims. Funding for Liability Insurance is funded at the same amount as budgeted in FY 2019-20.

  - The Supplies and Materials group increases by 24.4 percent when compared to FY 2019-20 Estimates. Funding is allocated for necessary office supplies needed through FY 2020-21.

  - An Interfund Transfer is allocated in the amount of $1,015,865 for FY 2020-21 to be transferred to the Other Post Employment Benefit (OPEB) Fund. In the past, the General Fund has supported both the Self-Insured Workers Comp Fund, as well as the OPEB Fund. This transfer shifts fund balance to the OPEB Fund, which is also a Self-Insured Fund, to support rising medical claims expenditures in that fund.

Policy Consideration:

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

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

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Adopted
Workers' Compensation Specialist**	1	0	0
Risk Claims Specialist*	0	1	1
Total – Workers' Compensation Fund	**1**	**1**	**1**

**Position added out of cycle in FY 2019-20.*
***Position deleted out of cycle in FY 2019-20.*

Bexar County, Texas
Fleet Maintenance (Fund 504)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	($41,993)	$64,111	$124,609
Total Beginning Balance	**($41,993)**	**$64,111**	**$124,609**
Revenue			
Service Fees	$1,015,195	$953,028	$925,000
Proceeds from Sales of Assets	0	0	0
Other Revenue	0	13,131	0
Subtotal	**$1,015,195**	**$966,159**	**$925,000**
Transfers In	$39,406	$0	$0
Total Revenues	**$1,054,601**	**$966,159**	**$925,000**
TOTAL AVAILABLE FUNDS	**$1,012,608**	**$1,030,270**	**$1,049,609**
APPROPRIATIONS			
General Government	$948,497	$905,661	$909,225
Subtotal	**$948,497**	**$905,661**	**$909,225**
TOTAL OPERATING APPROPRIATIONS	**$948,497**	**$905,661**	**$909,225**
Appropriated Fund Balance	**$64,111**	**$124,609**	**$140,384**
TOTAL APPROPRIATIONS	**$1,012,608**	**$1,030,270**	**$1,049,609**

PUBLIC WORKS – FLEET MAINTENANCE FUND

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

Goals and Objectives:

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Workload Indicators:			
Number of Light Vehicles in Fleet- Active	882	915	915
Number of Maintenance Services Performed	2,111	2,298	2,529
Number of Work Orders per Fiscal Year	4,916	4,982	5,212
Efficiency Indicators:			
Number of Light Units per Mechanic	110	114	114
Number of Work Orders Processed per Week	95	96	100
Number of Work Orders Completed per Unit	6	5	6
Effectiveness Indicators:			
Percentage of Work Orders Completed per FTE per Week	98%	98%	98%
Ratio of Preventative Maintenance Work Orders per Total Work Orders Completed	43%	46%	49%
Number of Unscheduled Repairs	2,805	2,684	2,683

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$824,996	$796,195	$828,179	$828,975
Travel, Training, and Remunerations	3,750	3,800	2,373	2,500
Operational Expenses	46,297	52,210	44,820	43,250
Supplies and Materials	38,444	43,000	30,289	34,500
Capital Expenditures	35,010	0	0	0
Subtotal	**$948,497**	**$895,205**	**$905,661**	**$909,225**
Program Changes				$0
Total	**$948,497**	**$895,205**	**$905,661**	**$909,225**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases marginally when compared to FY 2019-20 Estimates, as described below.
  - The Personnel Services group remains flat when compared to FY 2019-20 Estimates.
  - The Travel, Training, and Remunerations group increases by 5.4 percent when compared to FY 2019-20 Estimates. Funding is provided for employees to attend trainings in order to stay current on the best safety and management practices in the fleet management industry.
  - The Operational Expenses group decreases by 3.5 percent when compared to FY 2019-20 Estimates. The decrease is primarily due to technology purchases that were approved in FY 2019-20.
  - The Supplies and Materials group increases by 13.9 percent when compared to FY 2019-20 Estimates. The increase was primarily due to additional funding provided for the Minor Equipment & Machinery account to allow for purchases of equipment and machinery that will increase safety and efficiency in the Fleet Maintenance shop.
- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Automotive Journeyman	2	2	2
Automotive Mechanic	4	4	4
Automotive Parts Clerk	1	1	1
Automotive Service Worker	1	1	1
Automotive Service Writer	1	1	1
Fleet Maintenance Operations Manager	1	1	1
Fleet Maintenance Superintendent	1	1	1
Maintenance Controller	1	1	1
Office Assistant III	1	1	1
Total - Fleet Maintenance Fund	***13***	***13***	***13***

Bexar County, Texas
Records Management Center Fund (505)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actuals	FY 2019-20 Estimates	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$138,462	$86,824	$30,234
Total Beginning Balance	**$138,462**	**$86,824**	**$30,234**
Revenue			
Service Fees	$100,000	$150,000	$200,000
Subtotal	**$100,000**	**$150,000**	**$200,000**
Interfund Transfers	$175,000	$175,000	$300,000
Total Revenues	**$275,000**	**$325,000**	**$500,000**
TOTAL AVAILABLE FUNDS	**$413,462**	**$411,824**	**$530,234**
APPROPRIATIONS			
General Government	$326,638	$355,508	$331,365
Capital Expenditures	$0	$26,082	$79,000
Subtotal	**$326,638**	**$381,590**	**$410,365**
Interfund Transfers	$0	$0	
TOTAL OPERATING APPROPRIATIONS	**$326,638**	**$381,590**	**$410,365**
Appropriated Fund Balance	**$86,824**	**$30,234**	**$119,869**
TOTAL APPROPRIATIONS	**$413,462**	**$411,824**	**$530,234**

RECORDS MANAGEMENT CENTER FUND

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

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

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

Performance Indicators:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Work Load Indicators:			
Daily Training Room preparation	2	2	2
Number of daily phone calls	15	10	5
Number of Training classes held	150	103	103
Efficiency Indicators:			
Monthly Bulletin board preparation	12	12	12
Weekly Requisition Creation	1	1	2
Daily P-Card balance and paperwork	2	2	2
Daily entry of data into computer	16	18	10
Effectiveness Indicators:			
Daily Security Monitor	100%	100%	100%
Daily Interoffice Copies	100%	100%	100%

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$197,356	$200,597	$235,365	$203,990
Travel, Training and Remunerations	0	1,000	0	0
Operational Expenses	112,610	120,607	112,237	115,036
Supplies and Materials	16,672	7,800	7,906	12,339
Capital Expenditures	0	26,538	26,082	79,000
Total	**$326,638**	**$356,542**	**$381,590**	**$410,365**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 7.5 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group decreases by 13.3 percent when compared to FY 2019-20 Estimates. This is due to one-time payouts to employees opting into the Early Retirement Incentive Program.
    - The Operational Costs group increases by 2.5 percent when compared to FY 2019-20 Estimates. The increase is due to anticipated increases in utility and shredding service costs.
    - The Supplies and Materials group increases significantly when compared to FY 2019-20 Estimates. This is due to a one-time funding for the purchase of pallet moving equipment in FY 2020-21.
    - The Capital Expenditures group funds the purchase of upgrades to perimeter fencing, covered parking, and a secure vehicle enclosure.
- There were no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Records Management Center Manager	1	1	1
Maintenance Mechanic I	1	1	1
Office Assistant II	1	1	1
Total – Records Management Center Fund	**3**	**3**	**3**

Bexar County, Texas
Other Post Employment Benefit (OPEB) Fund (506)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$1,755,775	$6,090	($269,311)
Total Beginning Balance	**$1,755,775**	**$6,090**	**($269,311)**
Revenue			
Other Revenue	$75,661	$53,456	$53,456
Insurance Premiums Revenue	$3,082,450	$3,262,734	$3,430,474
Subtotal	**$3,158,111**	**$3,316,190**	**$3,483,930**
Interfund Transfers	$5,075,171	$7,378,080	$8,727,241
Total Revenues	**$8,233,282**	**$10,694,270**	**$12,211,171**
TOTAL AVAILABLE FUNDS	**$9,989,057**	**$10,700,360**	**$11,941,860**
APPROPRIATIONS			
General Government	$9,982,967	$10,969,671	$11,941,860
Subtotal	**$9,982,967**	**$10,969,671**	**$11,941,860**
TOTAL OPERATING APPROPRIATIONS	**$9,982,967**	**$10,969,671**	**$11,941,860**
Appropriated Fund Balance	**$6,090**	**($269,311)**	**$0**
TOTAL APPROPRIATIONS	**$9,989,057**	**$10,700,360**	**$11,941,860**

SELF-INSURED – OTHER POST-EMPLOYMENT BENEFITS

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

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Operational Expenses	$9,982,967	$10,693,517	$10,969,671	$11,941,860
Total	**$7,443,594**	**$10,693,517**	**$10,969,671**	**$11,941,860**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 8.9 percent when compared to FY 2019-20 Estimates. This is due to an anticipated increase in retiree health insurance claims of about 9.1 percent in FY 2020-21 based on current claims expenditure growth.

Bexar County, Texas
Firing Range Fund (512)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$33,143	$44,960	0
Total Beginning Balance	**$33,143**	**$44,960**	**$0**
Revenue			
Service Fees	$4,720	$2,150	1,000
Other Revenue	$3,235	$2,199	500
Subtotal	**$7,955**	**$4,349**	**$1,500**
Interfund Transfers	$184,449	$193,425	$245,501
Total Revenues	**$192,404**	**$197,774**	**$247,001**
TOTAL AVAILABLE FUNDS	**$225,547**	**$242,734**	**$247,001**
APPROPRIATIONS			
General Government	$180,587	$242,734	$247,001
Subtotal	**$180,587**	**$242,734**	**$247,001**
TOTAL OPERATING APPROPRIATIONS	**$180,587**	**$242,734**	**$247,001**
Appropriated Fund Balance	**$44,960**	**$0**	**$0**
TOTAL APPROPRIATIONS	**$225,547**	**$242,734**	**$247,001**

FIRING RANGE FUND

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

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$141,145	$166,994	$170,169	$170,285
Travel, Training and Remunerations	1,043	2,200	0	0
Operational Expenses	26,787	72,279	63,575	69,194
Supplies and Materials	11,612	14,931	8,990	7,522
Subtotal	**$180,587**	**$256,404**	**$242,734**	**$247,001**
Program Changes				$0
Total	**$180,587**	**$256,404**	**$242,734**	**$247,001**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 2 percent when compared to FY 2019-20 Estimates, as described below.
  - The Personnel Services group remains flat when compared to FY 2019-20 Estimates. All authorized positions are fully funded.
  - The Operational Expenses group increases by 9 percent when compared FY 2019-20 Estimates. This is due to an increase in funding for repairs and maintenance of buildings to clean up vandalism that occurred in FY 2019-2020. Funding is also provide for lead trap maintenance.
    s
  - The Supplies and Materials group decreases by 16 percent when compared to FY 2019-20 Estimates due to one-time expenditures for minor equipment and machinery in FY 2019-20.
- There are no program changes in the FY 2020-21 Proposed Budget.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Field Maintenance Worker	1	1	1
Rangemaster	1	1	1
Range Safety Officer	0.5	0.5	0.5
Total – Firing Range Fund	**2.5**	**2.5**	**2.5**

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

Bexar County, Texas
Print Shop Fund (513)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actuals	FY2019-20 Estimate	FY2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$0	$17,950	$0
Total Beginning Balance	**$0**	**$17,950**	**$0**
Revenue			
Service Fees	$258,547	$122,535	$122,535
Other Revenue	$7,063	$2,487	$2,487
Subtotal	**$265,610**	**$125,022**	**$125,022**
Transfers In	$383,232	$416,050	$630,224
Total Revenues	**$648,842**	**$541,072**	**$755,246**
TOTAL AVAILABLE FUNDS	**$648,842**	**$559,022**	**$755,246**
APPROPRIATIONS			
General Government	$630,892	$559,022	$755,246
Subtotal	**$630,892**	**$559,022**	**$755,246**
TOTAL OPERATING APPROPRIATIONS	**$630,892**	**$559,022**	**$755,246**
Appropriated Fund Balance	**$17,950**	**$0**	**$0**
TOTAL APPROPRIATIONS	**$648,842**	**$559,022**	**$755,246**

PRINT SHOP FUND

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

Appropriations:

		FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services		$198,984	$174,079	$164,448	$150,596
Operational Expenses		359,523	359,034	302,645	343,585
Supplies and Materials		72,385	113,848	91,929	91,530
	Subtotal	**$630,892**	**$646,961**	**$559,022**	**$585,711**
Program Changes					$169,535
	Total	**$630,892**	**$646,961**	**$559,022**	**$755,246**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget increases by 35.1 percent when compared to FY 2019-20 Estimates, as described below.
    - The Personnel group decreases by 8.4 percent when compared to FY 2019-20 Estimates. All positions are fully funded for FY 2020-21.
    - The Operational group increases by 13.5 percent when compared to FY 2019-20 Estimates. This is due to anticipated increases for the purchase of contracted services. Service delivery slowed during FY 2019-20 due to COVID – 19. As a result, a backlog in workload occurred requiring some printing services to be outsourced.
    - The Supplies and Materials group remains relatively flat when compared to FY 2019-20 Estimates.

- There are five program changes in the FY 2020-21 Proposed Budget for a total cost of $169,535, described below.

    - The first program change adds three part-time Print Shop and Mailroom Clerks (NE-01) for a total cost of $126,308 including salary and benefits. Facilities Management is combining its print shop and mailroom functions, as the current Mailroom staff is assisting the Print Shop staff when time allows. The newly added positions will be responsible for delivering the County's mail, as well as assisting the Print Shop with print jobs when needed and as time allows.

    - The second program change adds one part-time Print Shop and Mailroom Technician (NE-02) for a total cost of $34,193. This part time position will be utilized when the department receives large print jobs that go past standard work hours.

    - The third program change adds one Print Shop and Mailroom Technician (NE-02) and deletes funding for one part-time, temporary Print Shop Technician (NE-01) position for a total net cost of $24,286. Due to the hours worked at the Print Shop, a full time position better suits the need of the department than the current part-time, temporary position.

    - The fourth program change adds one Print Shop and Mailroom Supervisor (NE-08) and deletes one Data Control Supervisor (NE-11) for a total savings of $39,801. This change is part of the restructuring of print and mail functions. This position will oversee both print and mail functions.

    - The fifth program change adds one Print Shop and Mailroom Lead Technician (NE-03) position and removes funding for one part-time, temporary Print Shop Technician (NE-01) for a total net cost of $24,549 including salary and benefits. This position will add a ladder of progression for employees, as well as handle supervisory duties when the Print and Mailroom Supervisor is out of the office.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Data Control Supervisor	1	1	0
Print Shop and Mailroom Clerk	0	0	1.5
Print Shop and Mailroom Supervisor	0	0	1
Print Shop and Mailroom Lead Technician	0	0	1
Print Shop and Mailroom Technician	0	0	1.5
Total – Print Shop Fund	**1**	**1**	**5**

Bexar County, Texas
Technology Improvement Fund (565)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actuals	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$920,864	$207,067	$793,483
Total Beginning Balance	**$920,864**	**$207,067**	**$793,483**
Revenue			
Service Fees	$965,982	$1,152,726	$37,948
Other Revenue	$13	$15,883	$30,000
Subtotal	**$965,995**	**$1,168,609**	**$67,948**
Transfers In	$1,308,806	$2,552,030	$0
Total Revenues	**$2,274,801**	**$3,720,639**	**$67,948**
TOTAL AVAILABLE FUNDS	**$3,195,665**	**$3,927,706**	**$861,431**
APPROPRIATIONS			
General Government	$968,542	$915,613	$67,948
Capital Expenditures	$2,020,056	$2,218,610	$0
Subtotal	**$2,988,598**	**$3,134,223**	**$67,948**
Interfund Transfers	$0	$0	$396,597
TOTAL OPERATING APPROPRIATIONS	**$2,988,598**	**$3,134,223**	**$464,545**
Appropriated Fund Balance	**$207,067**	**$793,483**	**$396,886**
TOTAL APPROPRIATIONS	**$3,195,665**	**$3,927,706**	**$861,431**

TECHNOLOGY IMPROVEMENT FUND

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

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

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Personnel Services	$237,092	$0	$10,143	$0
Supplies and Materials	2,751,506	3,516,633	2,920,393	67,948
Interfund Transfers	0	0	0	396,597
Capital Expenditures	0	203,688	203,687	0
Total	**$2,988,598**	**$3,720,321**	**$3,134,223**	**$464,545**

Program Justification and Analysis:

- The FY 2020-21 Proposed Budget decreases significantly when compared to FY 2019-20 Estimates, as described below.
    - The Personnel Services group was eliminated due to a program change removing personnel from this Fund in FY 2019-20. The expenses for FY 2019-20 were related to separation payouts for the final pay period of FY 2018-19 that were expensed to the fund.

- The Supplies and Materials group decreases significantly when compared to the FY 2019-20 Estimates. Funding is proposed for new technology items for offices and departments in the total amount of $67,948, as listed below.

General Fund	
Office/Department	**FY 2020-21 Proposed**
County Auditor	$7,192
Criminal District Attorney	$24,980
Juvenile - Probation	$5,086
Tax Office	$30,000
Total:	**$67,258**

Other Fund	
Office/Department	**FY 2020-21 Proposed**
Dispute Resolution	$690
Total:	**$690**
Grand Total:	**$67,948**

- The Interfund Transfers group is proposed to transfer $396,886 from this fund to the General Fund, returning savings on prior technology purchases back to the General Fund for expenses related to the support of teleworking due to the impacts of the Coronavirus pandemic.

Authorized Positions:

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
Asset Management Coordinator	1	0	0
Asset Management Specialist I	2	0	0
Total – Technology Improvement Fund	**3**	**0**	**0**

Bexar County, Texas
Fleet Acquisition Fund (703)
Fiscal Year Ending September 30, 2021

	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Proposed
AVAILABLE FUNDS			
Beginning Balance			
Undesignated Funds	$1,780,372	$3,438,148	$3,885,609
Total Beginning Balance	**$1,780,372**	**$3,438,148**	**$3,885,609**
Revenue			
Proceeds from Sales of Assets	$551,531	$250,978	$200,000
Other Revenue	0	10,199	0
Subtotal	**$551,531**	**$261,177**	**$200,000**
Interfund Transfers	$5,471,621	$5,278,676	$5,505,000
Total Revenues	**$6,023,152**	**$5,539,853**	**$5,705,000**
TOTAL AVAILABLE FUNDS	**$7,803,524**	**$8,978,001**	**$9,590,609**
APPROPRIATIONS			
General Government	$51,662	$25,000	$76,850
Capital Expenditures	4,313,714	5,067,392	6,652,743
Subtotal	**$4,365,376**	**$5,092,392**	**$6,729,593**
TOTAL OPERATING APPROPRIATIONS	**$4,365,376**	**$5,092,392**	**$6,729,593**
Appropriated Fund Balance	**$3,438,148**	**$3,885,609**	**$2,861,016**
TOTAL APPROPRIATIONS	**$7,803,524**	**$8,978,001**	**$9,590,609**

FLEET ACQUISITION FUND

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

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

Appropriations:

	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Estimate	FY 2020-21 Proposed
Operational Costs	$0	$40,000	$25,000	$76,850
Capital Expenditures	$4,365,376	$6,797,521	$5,067,392	$6,652,743
Total	**$4,365,376**	**$6,837,521**	**$5,092,392**	**$6,729,593**

Program Justification and Analysis:

- Funding in the amount of $5,505,000 will be transferred to the Fleet Acquisition Fund in FY 2020-21. These funds will support the purchase of new and replacement vehicles for offices and departments. Funding will come from the following funds in the following amounts:
    - $4,645,000 from the General Fund
    - $520,000 from the Road and Bridge Fund
    - $190,000 from the Fire Code Fund
    - $150,000 from the Storm Water Fund
- The FY 2020-21 Proposed Budget provides additional funding in the amount of $76,850 for a Fleet Assessment Study of the Sheriff's Office fleet. This study will allow the County and the Sheriff's Office to assess the current fleet of vehicles in the Sheriff's Office and determine the appropriate number of vehicles required to support functional operations within each respective division of the Sheriff's Office. This will allow the County and the Sheriff's Office to right size the Sheriff's Office fleet to appropriate level.
- The FY 2020-21 Proposed Budget includes $5,505,000 in funding for new and replacement vehicles, as well as $128,500 for vehicle equipment and attachments.
    - The FY 2020-21 Proposed Budget provides funding for 25 new vehicles for the Criminal District Attorney's Office in the amount of $750,000. These new vehicles will be purchased in order to mitigate liability and safety issues stemming from current employees using personal vehicles for County-related business.

Proposed FY 2020-21 New Vehicles Budget	
Office/Department	**Amount**
Criminal District Attorney	$ 750,000
Total	**$ 750,000**

- The table below reflects the FY 2020-21 Proposed Budget for replacement vehicles for the listed offices and departments as recommended by the Vehicle Replacement Committee in the total amount of $4,755,000.

Proposed FY 2020-21 Replacement Vehicles Budget	
Office/Department	**Amount**
Bexar Heritage & Parks	$ 30,000
Constable, Precinct 1	280,000
Constable, Precinct 3	150,000
Constable, Precinct 4	100,000
Environmental Services	172,000
Facilities Management	60,000
Fire Marshal's Office	190,000
Juvenile Detention Center	30,000
Public Works – Road and Bridge	520,000
Public Works – Storm Water	30,000
Sheriff's Office	3,193,000
Total	**$4,755,000**

- Included in the Sheriff's Office amount of $3,193,000 is funding in the amount $288,000 for the replacement of total loss vehicles for the Sheriff's Office on an as needed basis throughout FY 2020-21.

- The FY 2020-21 Proposed Budget provides carryover funding in the amount of $1,019,243 for vehicles budgeted and procured in FY 2019-20, but not yet delivered by the end of FY 2019-20. This carryover funding will be expensed in FY 2020-21 once the vehicles ordered in FY 2019-20 are delivered.

- The FY 2020-21 Proposed Budget also provides carryover funding in the amount of $28,500 to equip approved take-home vehicles with GPS tracking units. This funding was carried over as the Fleet Management Information System is anticipated to come online in FY 2020-21 instead of FY 2019-20.

- The FY 2020-21 Proposed Budget also includes $100,000 of funding to install vehicle attachments, as needed.

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STATE OF TEXAS, COUNTY OF BEXAR

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Lucy Adame-Clark
Bexar County Clerk