



BEXAR COUNTY FY 2016-17 ADOPTED ANNUAL BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$22,773,771, which is a 6.3 percent increase from last year's budget, and of that amount \$10,975,490 is tax revenue to be raised from new property added to the tax roll this year.

Record Vote:
Item – 4b
September 13, 2016
Budget & Finance Department

The Court hereby ordered and approved a motion adopting the Bexar County FY2016-2017 Proposed Operating and Capital Budget, including the proposed changes documented in the memorandum from the Budget Officer dated September 13, 2016. (Record)

A motion was presented by County Commissioner Paul Elizondo, duly seconded by County Commissioner Kevin A. Wolff, which motion was voted on as follows: Commissioners Rodriguez, Elizondo, Wolff, Calvert, and Judge Wolff voting "Aye".

Tax Rate per \$100	Fiscal Year 2016	Fiscal Year 2017
Property Tax Rate	\$0.314500	\$0.308950
Effective Tax Rate	\$0.288232	\$0.299124
Effective Maintenance & Operations Tax Rate	\$0.226862	\$0.230543
Rollback Tax Rate	\$0.337402	\$0.321934
Debt Rate	\$0.074509	\$0.072950

Total amount of County debt obligations: \$1,586,720,000.

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Photo of a Spanish map dating back more than 300 years by: Lea Thompson
The Rivard Report. 'Nuestra Historia' Exhibit Tells the Stories of Early Bexar County, by Lea Thompson. April 27, 2016. Retrieved from: <http://therivardreport.com/nuestra-historia-our-history-spain-in-bexar-county>

COUNTY OF BEXAR



ADOPTED ANNUAL BUDGET FISCAL YEAR 2016-17 OCTOBER 1, 2016 – SEPTEMBER 30, 2017

COMMISSIONERS COURT

NELSON W. WOLFF
County Judge

SERGIO "CHICO" RODRIGUEZ
Commissioner, Pct 1

KEVIN WOLFF
Commissioner, Pct 3

PAUL ELIZONDO
Commissioner, Pct 2

TOMMY CALVERT
Commissioner, Pct 4

PREPARED BY THE OFFICE OF THE COUNTY MANAGER- BUDGET DEPARTMENT

DAVID SMITH, COUNTY MANAGER/BUDGET OFFICER

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JOHN BOWNDS
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ALLEN CASTRO
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LAURON FISCHER
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JIM GONZALEZ
MANUEL GONZALEZ
PATRICK GRABIEC
CATHERINE GRUENBURG
JANET GUADARRAMA
VALERIE GUERRA
THOMAS GUEVARA
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STEPHANIE MORALES
ADRIENNE NUNEZ
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AIMEE REYES
ROBERTA ROCHA
NANCY SOTO
PEGGY SCOTT
TINA SMITH-DEAN
NELDA TANAKA
JOSE TOSCANO
KATHRYN WHITCOMB

REVENUES PREPARED BY THE AUDITOR'S OFFICE
SUSAN YEATTS, COUNTY AUDITOR

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Bexar County
Mission Statement



Our mission is to build a better
community through quality services.

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Bexar
Texas**

For the Fiscal Year Beginning

October 1, 2015

Executive Director

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Tri-Centennial Artwork

Bexar County along with the San Antonio River Authority will be selecting an artist to provide a permanent public art installation along San Pedro Creek. The artwork will commemorate the celebration of the 300th anniversary of Bexar County and San Antonio. The art display will be located near the site of the founding of the first of five Missions, Mission San Antonio de Valero, and the Presidio de Béjar. The map below shows the Tri-Centennial Artwork Site.



San Antonio River Authority. Photo retrieved from: <http://spcproject.org/spctridentennialartwork> on October 26, 2016.

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GALLERY OPEN OCT. 17 - FEB. 17

GRAND OPENING

9/11 RETROSPECTIVE: 15 YEARS LATER

OCTOBER 20 - 5:30 P.M.
PRESIDIO GALLERY - 126 E. NUEVA ST.
R.S.V.P. TO [HTTP://911RETROSPECTIVE.EVENTBRITE.COM](http://911RETROSPECTIVE.EVENTBRITE.COM)

GroundZero360
Texas A&M UNIVERSITY
SAN ANTONIO
Military Embracing™
TEXAS A&M UNIVERSITY
SAN ANTONIO

9/11 Retrospective: 15 Years Later Exhibit

At the Ground Zero 360 exhibition, visitors get a glimpse into the tragedy suffered by those in New York on September 11, 2001. The Grand Opening of the 9/11 Retrospective: 15 Years Later Exhibit started on October 20, 2016 at the County's Presidio Gallery. This event was made possible with assistance from Texas A & M – San Antonio and the Bexar County Facilities Management Department.

OFFICE OF THE COUNTY MANAGER
101 W. Nueva, Suite 1024
San Antonio, Texas 78205
(210) 335-2405 / Fax: (210) 335-2683



David L. Smith
County Manager

To the Honorable Commissioners Court
Bexar County, Texas

This document contains the budget as adopted by Commissioners Court for Fiscal Year FY 2016-17. The adopted budget document has been updated to reflect changes made by Commissioners Court to the Budget Officer's Proposed Budget. All of the changes made to the proposed document are described in a memo to Commissioners Court included in the Appendices section of this document.

The FY 2016-17 Adopted Budget for all funds totals \$1.830 billion is an increase of 8 percent when compared to last fiscal year's adopted budget. The FY 2016-17 Adopted Budget for the General Fund totals \$495.8 million, or a 4.9 percent increase when compared to last year's General Fund budget, primarily due to enhancements to service delivery and employee compensation as described throughout this document.

The Bexar County FY 2016-17 Adopted Budget is balanced at a tax rate of \$0.30895 per \$100 valuation, which is \$0.009826 more than the effective tax rate of \$0.299124 per \$100 valuation. The new tax rate of \$0.30895 per \$100 valuation is 1.8 percent less than the previous year's tax rate. The FY 2016-17 Adopted Budget includes 61.5 net new positions and 80 reclassified positions. The annualized cost of these recommendations is \$4.2 million.

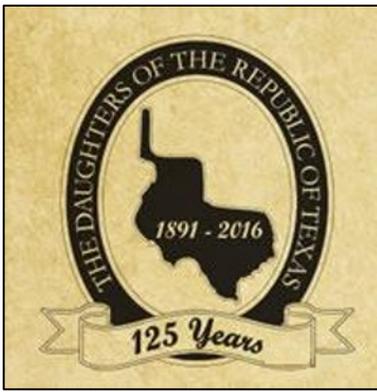
Copies of the Court Orders setting the tax levies for tax year 2016 and adopting the budget for FY 2016-17 are provided in the Appendices section of this document.

The staff of the County Manager's Office is eager to work with Elected and Appointed Officials to help implement the programs and initiatives outlined in the FY 2016-17 Adopted Budget as approved by Commissioners Court.

Sincerely,

A handwritten signature in blue ink, appearing to read "D. Smith", is written over a horizontal line.

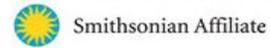
David Smith
County Manager/Budget Officer



The Marianists
PROVINCE OF THE UNITED STATES



UTSA INSTITUTE OF
TEXAN CULTURES



“Nuestra Historia, Our History: Spain in Bexar County,” Partners

Several partners were involved in the success of the “Nuestra Historia, Our History: Spain in Bexar County,” exhibit.



SAN ANTONIO MUSEUM of ART



One UTSA Circle
San Antonio, Texas 78249
<http://car.utsa.edu>





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

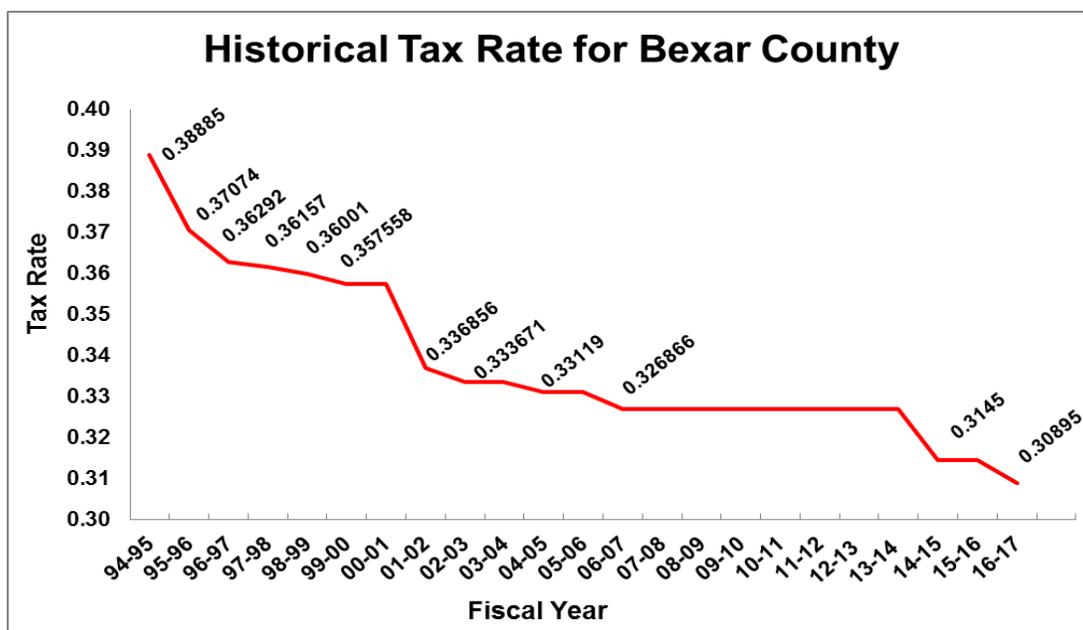
BUDGET MESSAGE

INTRODUCTION

I am pleased to submit the Bexar County FY 2016-17 Adopted Budget. Based on certified appraised property values reported by the Bexar Appraisal District, values will increase by nearly 9 percent, or \$12.2 billion. Property values on existing properties are projected to increase by \$8.4 billion, and new construction will generate \$3.8 billion in additional value.

Given the growth in property values over the past two years, Commissioners Court adopted a lower tax rate this year of \$0.30895 per \$100 valuation. This rate represents 6 percent growth in property tax revenues for FY 2016-17. Capping property tax revenue growth at 6 percent lessens the burden on the taxpayer while at the same time providing funding to meet service demands.

The Adopted Budget totals \$1.83 billion for all funds, including \$560 million in Operating Appropriations, \$814.6 million in Capital Projects, \$134.4 million for Debt Service, and \$321.3 million for contingencies and reserves, most of which is carry forward funding for multi-year capital projects. The FY 2016-17 Adopted General Fund operating budget totals \$430.3 million compared to last year's operating budget of \$426.7 million, or an increase of \$17.7 million.



MAINTAINING A STRONG FINANCIAL POSITION

The County continues to maintain triple-A bond ratings from all three major rating agencies, which has resulted in estimated savings of \$46 million in debt service payments for the County. 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. This year's Adopted Budget included a General Fund Balance of \$65 million, or 15 percent of expenditures, which is a level consistent with rating agency guidance.

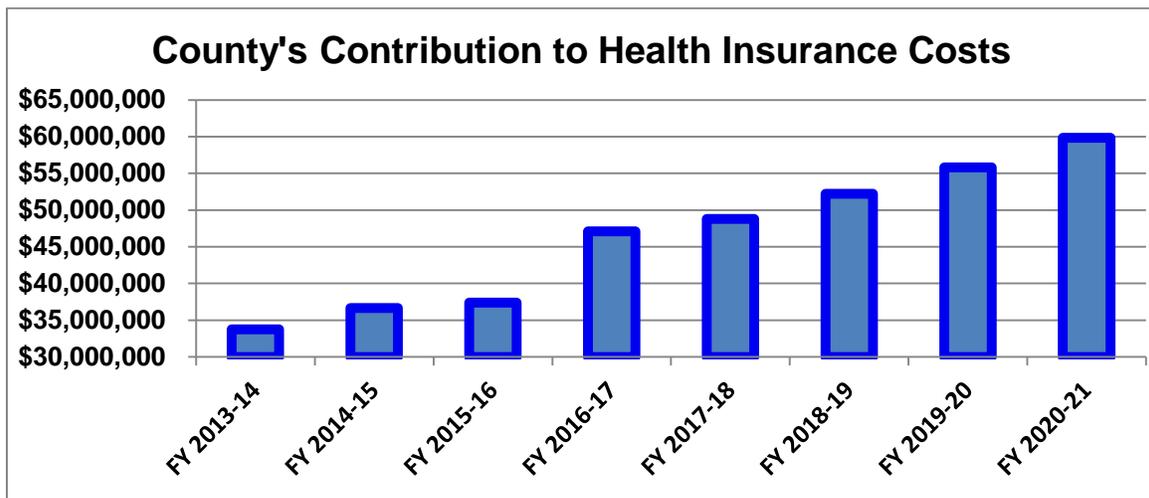
In addition to achieving savings associated with triple-A bond ratings, this year Bexar County took advantage of low borrowing costs and refunded \$360 million in outstanding bonds. This refunding resulted in a savings of just over \$40 million in debt service payments over the life of the refunded bonds.

EMPLOYEE COMPENSATION AND BENEFITS

Based on available revenues and rapid growth in healthcare costs, nominal across-the-board salary increases were adopted for employees in FY 2016-17.

Health Insurance

Health insurance costs increased significantly in FY 2015-16, going up by \$7.2 million when compared to FY 2014-15 expenditures. The increase is attributable to several factors, including an increase in the number and cost of high-cost claims (those claims over \$50,000), the addition of almost 500 new plan members and increases in prescription drug costs. If this trend continues, the additional cost to the County to maintain our current plan structure would be over \$9 million in FY 2016-17 alone. The increase in health care costs is not financially sustainable therefore, the FY 2016-17 Adopted Budget included \$8.2 million in savings to the Health Insurance Fund.



Options to achieve \$7 million in savings were presented to Commissioners Court during budget deliberations prior to adoption of the budget. Options included changes to premiums for both employees and retirees under the age of 65, out-of-pocket expenses, and plan design and coverage. The following were changes that were included in the FY 2016-17 Adopted Budget:

- Elimination of the Exclusive Provider Organization plan.

- An increase in insurance premiums for the PPO plans (Premium PPO and Base PPO) of seventeen percent.
- Implementation of a \$100 per month spousal surcharge applicable to spouses on County health care plans that have access to health insurance through his/her employer, but opt for the County's plan.
- Implementation of Dispense as Written 1 and 2, which requires an employee to pay the difference in cost between the brand name drug and the generic drug, if a generic is available, but patient opts for the brand name drug.
- Added a specialty drug copay of \$150.

These changes unfortunately come in a year when employee compensation did not rise as robustly as in previous years; however it is important to note that there have been no plan changes to our health insurance for employees in four years. For future years, I would recommend that Commissioners Court consider making plan changes annually to lessen the year-to-year impact to covered employees. Also, I recommend that the County use the next 12 months to explore partnering opportunities with other public sector entities, in particular the University Health System (UHS). With the County's close working relationship with UHS, we should investigate pooling our work forces under a single set of shared plans, or even having the County utilize UHS as a plan provider for County employees. I hope to be able to report back to the Court on the potential partnering opportunities during or before next year's budget process.

Livable Wage Initiative

In FY 2014-15, Commissioners Court began implementation of a multi-year plan to increase the County's livable wage. At the time, Bexar County's minimum wage was \$11.66 per hour for County employees. The FY 2015-16 Adopted Budget included funding to raise the minimum wage to \$13.00 per hour, as well as address issues of wage compression. Funding in the amount of \$2.35 million was adopted to raise the minimum wage to \$13.75 per hour in FY 2016-17. This resulted in an average pay increase of 2.57 percent for 2,098 employees.

Cost of Living Allowance

Funding in the amount of \$3.1 million was adopted to fund a two percent cost of living allowance for employees on the Exempt and Executive Pay Tables, as well as for those employees on the Non-Exempt Pay Table who will not receive at least a two percent increase as a result of raising the minimum wage to \$13.75 per hour.

Collective Bargaining

The collective bargaining agreement between Bexar County, the Sheriff and the Deputy Sheriff's Association of Bexar County (DSABC) expired on September 30, 2015. Negotiations for a new contract began in April 2015 and have continued through FY 2015-16. In FY 2015-16, funding in the amount of \$3 million was adopted for the collective bargaining agreement under the assumption that an agreement would be executed in January 2016, providing for an 5.5 percent increase in base wages for all DSABC members. Funding in the amount of \$5 million was included in the FY 2016-17 Budget, representing the full year's cost of a 5.5 percent increase in base wages, as well as other negotiated allowances and incentives included in the County's current wages and benefits proposal.

BEXAR COUNTY INFORMATION TECHNOLOGY STRATEGIC PLAN

In late FY 2015-16, Bexar County contracted with IBM to conduct a thorough review of the Bexar County Information Technology (BCIT) Department and to develop a 5-year Strategic Plan. The study included a

review of the physical safety of the County's IT infrastructure, the County's potential migration of software and hardware services to the "Cloud", IT policies, procedures, and management practices, as well as recommended resource and staffing allocations. IBM presented and Commissioners Court approved a Strategic Plan in January 2016.

IBM's study focused on key elements of BCIT, including people, processes and technology. Specifically, the study recommended an organizational structure to improve collaboration, communication and service results. The first phase of this recommendation was implemented in FY 2015-16 and included the creation of the Chief Information and Technology Officer (CITO). The new CITO was hired in July 2016 and will spearhead implementation of IBM's recommendations.

The CITO has already initiated his initial reorganizing effort to implement the IBM study recommendations, including the creation of Project Management, Enterprise Strategic Services, IT Infrastructure Services, and Enterprise Business Solutions divisions. The cost of this reorganization is offset by a reduction in currently funded, vacant positions, for a net cost of \$492,717.

Another key finding of the IBM study was that the County's Enterprise Data Center (EDC) needed to be moved to a more secure site and facility. Next fiscal year, the CITO will work with a consultant to develop an action plan, risk assessment analysis, and master plan for the EDC move. As part of this process, the County should reduce dependency on mainframe and on-site server based solutions and instead move appropriate workloads to hosted "cloud" solutions. Cloud-based technology offers increase flexibility, reduces risk and optimizes delivery of IT services. The FY 2016-17 Budget included \$20 million in capital funds to accomplish the data center relocation and modernization.

The IBM study also recommended an operational budget of approximately \$4.8 million for the first year of the five year transition plan. These operational appropriations provide funding to allow for hiring and reorganizing to an optimal departmental structure, while continuing to staff and operate our current BCIT systems. IBM also recommended this funding to help the County move from a capital-based I.T. strategy (i.e. County-owned and operated servers and software) to a "cloud" based, out-sourced solution. Because of budgetary constraints, funding of about half that amount, or \$2.4 million, was included in General Fund contingencies. Should additional funds become available, I would recommend that Commissioners Court consider restoring the contingency funding to the full amount recommended by IBM to allow faster implementation of the needed reorganizing and "cloud-sourcing" solutions identified in the study.

CHILD ABUSE AND NEGLECT

Over the past few years, several initiatives have been implemented to help improve outcomes for children in Bexar County who are victims of abuse and neglect. In FY 2014-15, Bexar County created the Child and Family Court Division of the Civil District Courts. The objective of this Division is to decrease the time to disposition of child abuse and neglect cases through active management of the court dockets. This redesign of the case management process decreased the time to disposition of these cases, enabling these children to reach a safe environment more quickly.

Also in FY 2014-15, a Family Based Safety Services (FBSS) pilot program was implemented. As part of the pilot program, a new screening tool is being utilized to identify families most at risk of revictimization, repeat participation in FBSS and moving on to the legal system for removal of the children. Families identified are given Family Service Plans tailored specifically to their family, rehabilitative services, including substance abuse treatment, and other support services.

Currently, Bexar County contracts with the Texas Department of Family Protective Services (TDFPS) for child abuse and neglect case management and adoption services for children in Bexar County. The total cost associated with these contracts is \$2.6 million. Commissioners Court worked with the TDFPS, the Civil District courts, the Criminal District Attorney, the Child Welfare Board, the Community Resources department, and others to identify alternative methods of providing these services that will result in better outcomes for the children being served. In the FY 2016-17 Budget, \$1.5 million of the \$2.5 million allocation for TDFPS was reallocated to the Children's Court and the District Attorney's Office for management of the Early Intervention docket, the Family Drug Court docket, Suits Affecting Parent-Child Relationship docket, the overflow of the current Children's Court.

JUSTICE OF THE PEACE AND CONSTABLE REDISTRICTING

In November 2013, the Justice of the Peace (JP) and Constable Precinct lines were redistricted to mirror Commissioner Precinct lines. The population distribution and associated workload between the Precincts was notably out of balance, causing County-wide inefficiencies amongst the Justice of the Peace and Constable Offices. Based upon the new population in each Precinct, a new overall workload was estimated for each Precinct and personnel were redistributed accordingly.

In addition to redistricting, Bexar County reached an agreement with the City of San Antonio ("City") to establish the new Uniform Truancy Case Management Program. Effective October 1, 2014, the County waived its exclusive original jurisdiction and transferred all truancy cases to the City. The transfer of these cases to the City has resulted in a decrease in the overall number of cases that are filed with the Justice of the Peace Courts.

Since redistricting and the Uniform Truancy Case Management Program were implemented, total workload for the Justices of the Peace has decreased and workload distribution has changed. As the Constable's workload is heavily driven by Justice of the Peace workload, the same is true of workload in the Constables' Offices. Based on this change in workload, the Budget included program changes in the JP and Constable staffing included a net of zero Clerk positions in the Justices of the Peace Courts, a reduction of two Deputy Constable positions, as well as the deletion of three part-time Justices of the Peace, for a net savings to the County of \$758,867. Also a part of this program change, nine Justice of the Peace Clerk positions and 15 Deputy Constable positions will be held vacant for up to six months as part of the attrition plan. Commissioners Court will then address these positions mid-year to discuss the workload outcomes.

ECONOMIC DEVELOPMENT

San Antonio for Technical Economic Competitiveness (SA-TEC) is a taskforce created to address industry-driven and focused mitigation strategies to address a deficit in middle skills jobs in San Antonio. Middle-skills jobs are jobs with qualifications requiring more than a high school diploma, but less than a Bachelors degree. SA Works is an initiative focused on connecting private sector employers with youth, high school and college graduates and other special populations to clarify and emphasize career pathways that are the most valued by employers, and of greater interest to the student. In addition to these two initiatives, the San Antonio Economic Development Foundation (EDF) had been collaboratively implementing its own strategic plan, which included a prominent workforce development element.

As all three initiatives progressed in establishing their mission, goals and objectives, it became clear that the three organizations were largely seeking to solve the same problem, so SA-TEC, SA Works and the

EDF have merged their efforts, retaining the SA Works name. This merger will result in a single, holistic home for the community's strategic workforce development initiatives.

BIBLIOTECH

BiblioTech, the world's first all-digital public library, continues to enhance services for visitors across Bexar County. In May 2016 BiblioTech and the Alamo Colleges partnered to offer (Network+) I-BEST courses that will help students 18 years or older develop the skills and knowledge base needed to apply to Rackspace's Open Cloud Academy and/or seek employment opportunities. BiblioTech will also have a presence in the recently opened Bexar County Reentry Service Center, a one-stop resource center for inmates being released from the Adult Detention Center and other detention facilities.

BiblioTech's success has also resulted in several grant opportunities, including a \$25,000 grant from Google Fiber to provide digital education to residents at several San Antonio Housing Authority projects and a \$100,000 grant from the Kronkosky Charitable Foundation to expand the library's digital collection.

In February 2016, Commissioners Court approved a lease agreement with Wheatley Family I, Ltd., a housing project on the east side of San Antonio, and is located within the City's eastside Promise zone area. A new BiblioTech branch will be housed at 1203 North Walters Street. Once completed, the 4,200 square foot storefront location will include a reading room and lounge area, group study rooms and other amenities for visitors to access digital resources and learn.

Finally, as a way to attract and serve transit system patrons, BiblioTech and the VIA Metropolitan Transit Authority will launch a new partnership, "Ride and Read", in the summer of 2016. BiblioTech will provide freestanding, branded library kiosks at six VIA transit centers while VIA provides Wi-Fi access for patrons to connect to the library's digital collection and resources. Plans for potential expansion to additional transit centers will be looked at in 2017.

MAJOR LEAGUE SOCCER

This year Bexar County, the City of San Antonio, in conjunction with Spurs Sports and Entertainment (SSE), created a partnership to pursue bringing a Major League Soccer franchise to our community. Major League Soccer is currently looking at expanding the league, potentially creating 3 to 4 new MLS teams. Both the County and the City contributed \$9 million to purchase Toyota Field Soccer Stadium, the new home of the SSE owned and operated San Antonio Football Club, which currently plays in the United Soccer League. San Antonio FC leases Toyota Field from the County and City, and is now conducting a study to determine how the stadium can be expanded and improved to accommodate a MLS franchise. SS&E will also build the case to illustrate that the San Antonio area has the fan base to support a MLS team. Once these efforts are complete, the County plans to bring forward a bond referendum requesting voter approval of funding to pay for modifications to the stadium needed for a MLS team.

BEXAR COUNTY HISTORY AND CULTURE

Nuestra Historia and Presidio Gallery

In 2016, Bexar County hosted a new exhibit titled "Nuestra Historia, Our History: Spain in Bexar County." This exhibit features documents from the General Archive of the Indies in Seville, Spain, which was the launching point of Spain's exploration and expansion of the northern frontier of their new territory. In 2017, Bexar County will open "Presidio Gallery," an exhibit of Spanish colonial maps and documents prepared by the explorers and settlers who tell the story of the beginnings of Bexar County.

Daughters of the Republic of Texas Alamo Archives

Also in 2016, Bexar County executed an agreement with the Daughters of the Republic of Texas (DRT) and Texas A&M-San Antonio to house and safeguard a historical library collection that was previously housed in the Alamo. The collection consists of 17,000 book titles, all written about Texas history, genealogy, politics and government, art, natural history and science, religion, folklore, and fiction. The collection will be curated in a climate controlled archival vault in the County's Courthouse South Annex building (formerly the Federal Reserve San Antonio Branch building) with office spaces, meeting spaces, and a museum quality showcase area on the first-floor gallery.

Bexar County Spanish Archives

In March 2006, Bexar County opened a small exhibit on the first floor of the County Courthouse. The exhibit includes artifacts dating back to the 18th and 19th centuries when the County was under Spanish and Mexican rule, with records from the 18th and 19th centuries. It is a valuable resource used by people seeking a better understanding of Texas' early life. The most valuable document in the collection is a marriage contract with the father of Ursula Beramendi, signed by James Bowie in 1831. Other items include original Spanish and Mexican land grants, jail records, and voting records. The Spanish Archives will move from the Courthouse to be co-located the Daughters of the Republic collection next year.

Bexar County Tricentennial Celebration

On May 19, 2015, Bexar County Commissioners Court passed a resolution recognizing the enduring significance of the Heritage of Bexar County and its citizens and descendants, and the 300th Anniversary of its Spanish Colonial founding in 2018.

Additionally, the Court authorized several special events to recognize and celebrate this historic anniversary. A citizen Commission, appointed by Commissioners Court, was joined together with a group appointed by the City of San Antonio to develop programs and celebratory events, activities and projects that will be organized and sanctioned to mark the occasion. Activities will take place through the year in 2018.

CAPITAL IMPROVEMENT PROJECTS

Adult Detention Center Campus

In FY 2015-16, Commissioners Court adopted a plan to improve the Adult Detention Center Campus. Due to historically low jail population and concentrated re-entry and non-recidivism programs, the plan includes the re-allocation of currently empty bed capacity for other use, renovation of the existing Adult Detention Center Annex, construction of one additional main jail tower and creating a 140 unit Work Release Center. Major benefits of these capital projects include enhanced security, more efficient inmate management and in the long term, reduce recidivism and therefore, jail population. Funding in the amount of \$32.4 million was approved in FY 2015-16 to implement the plan.

Patrol Substations

Work continues on design and construction of two new Sheriff Patrol Substations. The substations will be located in the east and west sides of Bexar County in areas determined to be high call Response Areas. Both facilities will be 12,000-14,000 square feet in size and will house patrol and investigations functions. These projects are anticipated to be complete in July 2017.

San Pedro Creek

Over the past 12 months, the County's engineering and design team has continued to work towards completion of the 100 percent design documents. As part of that effort, the County hired Grupo Deseño Urbano, a world renowned landscape architectural firm based in Mexico City, to enhance the creek design, particularly in the northern most phase of the project. Incorporation of these changes has delayed the completion of the 100 percent design documents, but the design team is working with our Construction Manager-at-Risk to identify construction strategies to make up for some or all of this lost time. The goal of the County is to have Phase 1 of the project open for the public in time for the County's Tricentennial celebration in May 2018.

Associated with the San Pedro Creek project, the County has commissioned a tricentennial commemorative art installation. An international call to artists to submit their qualifications for this project was met with over 100 responses from artists all over the world, and from these responses a shortlist of three or four artists will be recommended to Commissioners Court this month. When complete, this tricentennial artwork will be permanently installed along San Pedro Creek, near the original founding site of Bexar County and San Antonio.

During FY 2015-16, the County was approached by the Opera Piccola founder Mark Richter and historian John Phillip Santos, who had an idea to write and perform a short operatic work themed around the founding of Bexar County along the banks of San Pedro Creek. This summer, Commissioners Court approved the funding for the first part of a three part opera, titled *Las Fundaciones de Béjar*. The score is being written by acclaimed composer Joseph Julian Gonzalez (composer of *Misa Azteca*), and will feature performances by the San Antonio Symphony Orchestra, the Opera Piccola, the San Antonio Opera, the San Antonio Ballet, and others. *Las Fundaciones de Béjar* will hold its world premier as part of the San Pedro Creek project groundbreaking in September of this year.

New Capital Projects

New funding in the amount of \$94.4 million is budgeted for capital projects. Major projects include a County/Center for Health Care Services Mental Health Facility (\$22 million), Adult Detention Center Systems Replacement (\$14.4 million), Enterprise Data Center Relocation (\$20 million) and a Public Works Headquarters Facility (\$X million). Funding is also budgeted for \$14.2 million in smaller facility improvements and equipment purchases, \$4.67 million for new technology and \$2.5 million for park improvements.

ROAD PROJECTS

New funding in the amount of \$12.75 million is budgeted for roads in FY 2016-17. Projects included in FY 2016-17 are: Grosenbacher Schematic/ROW Strip Map (\$3,000,000), Candlewood Phase II (\$3,000,000), Traffic Safety Improvements (\$2,000,000), Drainage Improvements (\$1,000,000), and Rehabilitation Improvements (\$1,500,000). Also included is \$700,000 to design street improvements in the Highland Oaks subdivision.

In addition to the projects budgeted in the County's budget, it should be noted that the Alamo Area Regional Mobility Authority (AARMA), in conjunction with Bexar County, began the design process for \$179 million in roads projects countywide. This road program is not reflected in the County's budget, however, the AARMA, with Commissioners Court approval, is undertaking \$100 million in major new road projects, funded through a \$10 per year fee on annual vehicle registrations in Bexar County. Planned within the \$179 million include Fischer Road – Phase II (\$4.1 million), Old FM 471/Talley Road (\$10.5 million), Talley Road Phase I (\$13.5 million), Watson Road Phase II (\$3.8 million), West Military Drive (\$3 million), Blanco Road Phase II (\$7.3 million), Evans Road Phase I (\$10.1 million), Evans Road

Phase II (\$9.7 million), Candlemeadow (\$4.9 million), Foster Road Phase III (\$10 million), Loop 1604 South (\$10 million), FM 471 (\$10.5 million), FM 1516 (\$11.75 million) and Loop 1604 West (\$70 million).

PROGRAM CHANGES

Based on available revenues and significant growth in health care costs, for many offices and department the Budget as a maintenance of effort budget. The FY 2016-17 Adopted Budget include program changes in all funds for a total of 61.5 net new positions, 80 reclassified positions, at an overall cost of approximately \$4.2 million. The program changes in the General Fund include a net of 54.5 new positions and 73 reclassified positions. The annualized cost of these recommendations is \$3.7 million. The program changes in Other Funds include a net addition of 7 positions and 7 reclassified positions for an annualized cost of about \$493,000.

CONCLUSION

The FY 2016-17 Adopted Budget provides a realistic financial and operating plan for the County, and will allow Bexar County to provide services to our growing community. I want to thank Commissioners, Elected Officials, Department Heads and especially my staff for working with me to develop this Adopted Budget. I would especially like to thank the staff of the Budget, Finance and Human Resources Departments for their dedication and commitment.

Respectfully,



David L. Smith
County Manager/Budget Officer



1718 Texas Map

A 1718 map by Guillaume Delisle entitled "Carte de la Louisiane et du cours du Mississipi." This map benefited from the latest accounts of French explorers and trading missions and fairly accurately shows the physical and cultural geography of the Caddo Homeland.