

# **OTHER OPERATING FUNDS**



**The Winds and World of War Exhibit  
World War I Posters and Prints: A Traveling  
Exhibition from the San Antonio Public Library**

2018 will mark the centennial anniversary of World War I and the Bexar County Courthouse was honored to display the exhibit 'Winds and Words of War'. This exhibit comes to the County from the San Antonio Public Library Texana Collection.



Bexar County, Texas  
 Justice of the Peace Security (Fund 112)  
 Fiscal Year Ending September 30, 2017

	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Budget
<b>AVAILABLE FUNDS</b>			
<b>Beginning Balance</b>			
Undesignated Funds	\$371,869	\$422,223	\$465,641
<b>Total Beginning Balance</b>	<b>\$371,869</b>	<b>\$422,223</b>	<b>\$465,641</b>
<b>Revenue</b>			
Service Fees	\$68,900	\$62,124	\$60,000
Other Revenue	\$1,594	\$2,397	\$1,500
<b>Subtotal</b>	<b>\$70,494</b>	<b>\$64,521</b>	<b>\$61,500</b>
<b>Total Revenues</b>	<b>\$70,494</b>	<b>\$64,521</b>	<b>\$61,500</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$442,363</b>	<b>\$486,744</b>	<b>\$527,141</b>
<b>APPROPRIATIONS</b>			
Judicial	\$20,140	\$21,103	\$40,000
<b>Subtotal</b>	<b>\$20,140</b>	<b>\$21,103</b>	<b>\$40,000</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$20,140</b>	<b>\$21,103</b>	<b>\$40,000</b>
<b>Appropriated Fund Balance</b>	<b>\$422,223</b>	<b>\$465,641</b>	<b>\$487,141</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$442,363</b>	<b>\$486,744</b>	<b>\$527,141</b>

# JUSTICE OF THE PEACE SECURITY FUND

In 2005, the 79<sup>th</sup> 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 2014-15 Actual	FY 2015-16 Budget	FY 2015-16 Estimate	FY 2016-17 Budget
Operational Expenses	\$20,140	\$40,000	\$21,103	\$40,000
<i>Total</i>	<i>\$20,140</i>	<i>\$40,000</i>	<i>\$21,103</i>	<i>\$40,000</i>

## Program Justification and Analysis:

The FY 2016-17 Adopted Budget provides \$10,000 for each Justice of the Peace Precinct for the purchase of security upgrades as requirements are identified.

**Bexar County, Texas**  
**Family Protection Fee (Fund 121)**  
**Fiscal Year Ending September 30, 2017**

<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
<b>Actuals</b>	<b>Estimate</b>	<b>Budget</b>

<b>AVAILABLE FUNDS</b>
------------------------

**Beginning Balance**

Undesignated Funds	\$0	\$18,693	\$40,155
--------------------	-----	----------	----------

<b>Total Beginning Balance</b>	<b>\$0</b>	<b>\$18,693</b>	<b>\$40,155</b>
--------------------------------	------------	-----------------	-----------------

**Revenue**

Service Fees	\$115,699	\$118,462	\$114,000
--------------	-----------	-----------	-----------

Other Revenue	0	0	0
---------------	---	---	---

<b>Subtotal</b>	<b>\$115,699</b>	<b>\$118,462</b>	<b>\$114,000</b>
-----------------	------------------	------------------	------------------

Interfund Transfers	\$0	\$0	\$0
---------------------	-----	-----	-----

<b>Total Revenues</b>	<b>\$115,699</b>	<b>\$118,462</b>	<b>\$114,000</b>
-----------------------	------------------	------------------	------------------

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$115,699</b>	<b>\$137,155</b>	<b>\$154,155</b>
------------------------------	------------------	------------------	------------------

<b>APPROPRIATIONS</b>
-----------------------

Judicial	\$97,006	\$97,000	\$154,155
----------	----------	----------	-----------

<b>Subtotal</b>	<b>\$97,006</b>	<b>\$97,000</b>	<b>\$154,155</b>
-----------------	-----------------	-----------------	------------------

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$97,006</b>	<b>\$97,000</b>	<b>\$154,155</b>
---------------------------------------	-----------------	-----------------	------------------

<b>Appropriated Fund Balance</b>	<b>\$18,693</b>	<b>\$40,155</b>	<b>\$0</b>
----------------------------------	-----------------	-----------------	------------

<b>TOTAL APPROPRIATIONS</b>	<b>\$115,699</b>	<b>\$137,155</b>	<b>\$154,155</b>
-----------------------------	------------------	------------------	------------------

# 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 2014-15 Actual	FY 2015-16 Budget	FY 2015-16 Estimate	FY 2016-17 Budget
Operational Expenses	\$97,006	\$112,000	\$97,000	\$154,155
<b>Total</b>	<b>\$97,006</b>	<b>\$112,000</b>	<b>\$97,000</b>	<b>\$154,155</b>

**Program Justification and Analysis:**

- Funding is provided in the Operations group for rental expenses associated with the Family Justice Center facility. All funding projected to be generated by the fee is allocated for these costs.

Bexar County, Texas  
 County Clerk Records Management (Fund 200)  
 Fiscal Year Ending September 30, 2017

FY 2014-15 Actuals	FY 2015-16 Estimate	FY 2016-17 Budget
-----------------------	------------------------	----------------------

<b>AVAILABLE FUNDS</b>
------------------------

**Beginning Balance**

Undesignated Funds	\$15,132,303	\$19,336,061	\$17,093,711
<b>Total Beginning Balance</b>	<b>\$15,132,303</b>	<b>\$19,336,061</b>	<b>\$17,093,711</b>

**Revenue**

Service Fees	\$5,337,540	\$5,390,062	\$4,904,000
Other Revenue	68,409	91,329	70,000
<b>Subtotal</b>	<b>\$5,405,949</b>	<b>\$5,481,391</b>	<b>\$4,974,000</b>

Interfund Transfers	\$0	\$14,400	\$0
<b>Total Revenues</b>	<b>\$5,405,949</b>	<b>\$5,495,791</b>	<b>\$4,974,000</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$20,538,252</b>	<b>\$24,831,852</b>	<b>\$22,067,711</b>
------------------------------	---------------------	---------------------	---------------------

<b>APPROPRIATIONS</b>
-----------------------

General Government	\$1,085,353	\$7,603,976	\$8,524,537
Capital Expenditures	17,307	34,634	0
<b>Subtotal</b>	<b>\$1,102,660</b>	<b>\$7,638,610</b>	<b>\$8,524,537</b>
Interfund Transfers	\$99,531	\$99,531	\$214,531

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$1,202,191</b>	<b>\$7,738,141</b>	<b>\$8,739,068</b>
---------------------------------------	--------------------	--------------------	--------------------

<b>Appropriated Fund Balance</b>	<b>\$19,336,061</b>	<b>\$17,093,711</b>	<b>\$13,328,643</b>
----------------------------------	---------------------	---------------------	---------------------

<b>TOTAL APPROPRIATIONS</b>	<b>\$20,538,252</b>	<b>\$24,831,852</b>	<b>\$22,067,711</b>
-----------------------------	---------------------	---------------------	---------------------

## 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 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Budget
----------------------	------------------------	----------------------

**Workload Indicators:**

Number of files pulled	8,755	8,755	8,755
Number of files returned/re-filed	47,300	47,300	47,300
Number of Perma Boxes Handled	51,311	51,311	51,300

**Efficiency Indicators:**

Number of files pulled per FTE	2,918	2,918	2,918
Number of files returned/re-filed per FTE	15,766	15,766	15,766
Number of Perma Boxes handled per FTE	17,103	17,103	17,103

**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 2014-15 Actual	FY 2015-16 Budget	FY 2015-16 Estimate	FY 2016-17 Budget
----------------------	----------------------	------------------------	----------------------

Personnel Services	\$14,710	\$0	\$0	\$0
Travel, Training and Remunerations	6,987	21,730	8,344	19,525
Operational Expenses	1,017,987	8,346,272	7,477,954	8,349,512
Supplies and Materials	45,669	155,500	117,678	155,500
Interfund Transfers	99,531	99,531	99,531	214,531
Capital Expenditures	17,307	0	34,634	0
<b>Total</b>	<b>\$1,202,191</b>	<b>\$8,623,033</b>	<b>\$7,738,141</b>	<b>\$8,739,068</b>

## **Program Justification and Analysis:**

- The FY 2016-17 Adopted Budget increased by 12.9 percent when compared to FY 2015-16 Estimates as described below.
  - The Travel, Training and Remunerations group increased significantly when compared to FY 2015-16 Estimates. Funding in the amount of \$19,525 is provided to cover mandatory training for the County Clerk and training for key personnel. Funding is also provided for attending various conferences hosted by the National Association of Counties and the International Association of Clerks, Recorders, Election Officials and Treasurers.
  - The Operational Expenses group increased by 11.7 percent when compared to FY 2015-16 Estimates. Funding is for imaging services in the amount of \$7,967,639. The remaining funding is for professional services related to the preservation of documents and the printing and binding account.
  - The Supplies and Materials group increased significantly when compared to FY 2015-16 Estimates. This is due to funding for tools and hardware and minor equipment and machinery for the County Clerk's archives based on previous budgeted levels.
  - The Interfund Transfers group increased significantly when compared to FY 2015-16 Estimates. The transfer is for the cost of storage space and preservation of records in the Records Management Center for the County Clerk's Office. On July 14, 2016, the County Clerk authorized a total of an additional \$100,000 for various Offices and Departments imaging projects and \$15,000 for the installation of a carport at the Records Storage Center.
  - Funding is not provided within the Capital Expenditures group in the FY 2016-17 Adopted Budget. Expenses that occurred in FY 2015-16 were associated with the replacement of a van that was involved in an accident.

**Bexar County, Texas**  
**Countywide Records Management (Fund 201)**  
**Fiscal Year Ending September 30, 2017**

<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
<b>Actuals</b>	<b>Estimate</b>	<b>Budget</b>

<b>AVAILABLE FUNDS</b>
------------------------

<b>Beginning Balance</b>			
Undesignated Funds	\$61,982	\$117,992	\$108,604
<b>Total Beginning Balance</b>	<b>\$61,982</b>	<b>\$117,992</b>	<b>\$108,604</b>
<b>Revenue</b>			
Service Fees	\$401,378	\$407,093	\$400,000
Other Revenue	10,105	1,203	600
<b>Subtotal</b>	<b>\$411,483</b>	<b>\$408,296</b>	<b>\$400,600</b>
<b>Total Revenues</b>	<b>\$411,483</b>	<b>\$408,296</b>	<b>\$400,600</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$473,465</b>	<b>\$526,288</b>	<b>\$509,204</b>

<b>APPROPRIATIONS</b>
-----------------------

General Government	\$214,095	\$417,684	\$402,000
Judicial	89,702	0	0
Public Safety	51,676	0	0
<b>Subtotal</b>	<b>\$355,473</b>	<b>\$417,684</b>	<b>\$402,000</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$355,473</b>	<b>\$417,684</b>	<b>\$402,000</b>
<b>Appropriated Fund Balance</b>	<b>\$117,992</b>	<b>\$108,604</b>	<b>\$107,204</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$473,465</b>	<b>\$526,288</b>	<b>\$509,204</b>

# 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:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
--	------------------------------	--------------------------------	------------------------------

**Work Load Indicators:**

Records Storage Space Recovered in Square Feet	1,700	1,500	1,600
Records Storage Projects Completed	3	3	5
Building Square Feet Maintained	72,000	72,000	72,000

**Efficiency Indicators:**

Number of Square Feet Utilized for Storage	58,000	58,000	58,000
Number of County Offices Using Records Center	44	46	39
Number of County Offices Destroying Paper Records Expired or Imaged	25	25	10

**Effectiveness Indicators:**

Ratio of stored space used to reused space	96%	96%	98%
Percent of offices using Records Center	86%	87%	90%
Percent of Offices Destroying Paper Records Expired or Imaged	80%	80%	75%

**Appropriations:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Budget</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
Operational Expenses	\$355,473	\$439,388	\$417,684	\$402,000
<b>Total</b>	<b>\$355,473</b>	<b>\$439,388</b>	<b>\$417,684</b>	<b>\$402,000</b>

**Program Justification and Analysis:**

- The FY 2016-17 Adopted Budget increased by 3.8 percent when compared to FY 2015-16 Estimates as described below.
  - The Operational Expenses group decreased by 3.8 percent when compared to FY 2015-16 Estimates due to reducing the transfer amount for the Records Storage Center Facility operational expenses, which is budgeted at \$100,000 for FY 2016-17. This included utilities, maintenance and repairs, and other expenses necessary to operate the facility. The transfer amount is based on the annual operational needs of the Records Storage Center Facility.
  - The Operational Expenses group also included funding in the amount of \$302,000 for other imaging projects countywide for FY 2016-17. The Records Committee met on July 14, 2016 and recommended the following funds be appropriated accordingly:

<b>Office/ Department</b>	<b>FY 2016-17 Adopted Budget</b>
Auditor’s Office	\$14,950
Criminal Investigations Laboratory	\$19,436
District Attorney’s Office	\$59,802
District Clerk’s Office	\$67,277
Elections Department	\$14,950
Justice of the Peace, Precinct 1	\$22,426
Justice of the Peace, Precinct 2	\$22,426
Justice of the Peace, Precinct 3	\$16,446
Purchasing Department	\$14,950
Sheriff’s Office	\$26,911
Tax Assessor-Collector	\$22,426
<b>Total</b>	<b>\$302,000</b>

**Bexar County, Texas**  
**District Clerk Records Management (Fund 202)**  
**Fiscal Year Ending September 30, 2017**

<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
<b>Actuals</b>	<b>Estimate</b>	<b>Budget</b>

<b>AVAILABLE FUNDS</b>
------------------------

**Beginning Balance**

Undesignated Funds	\$155,359	\$118,089	\$203,972
<b>Total Beginning Balance</b>	<b>\$155,359</b>	<b>\$118,089</b>	<b>\$203,972</b>

**Revenue**

Fines and Forfeitures	\$162	\$0	\$0
Service Fees	359,274	355,328	\$350,150
Other Revenue	754	1,143	700
<b>Subtotal</b>	<b>\$360,190</b>	<b>\$356,471</b>	<b>\$350,850</b>

<b>Total Revenues</b>	<b>\$360,190</b>	<b>\$356,471</b>	<b>\$350,850</b>
-----------------------	------------------	------------------	------------------

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$515,549</b>	<b>\$474,560</b>	<b>\$554,822</b>
------------------------------	------------------	------------------	------------------

<b>APPROPRIATIONS</b>
-----------------------

Judicial	\$397,460	\$270,588	\$400,000
<b>Subtotal</b>	<b>\$397,460</b>	<b>\$270,588</b>	<b>\$400,000</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$397,460</b>	<b>\$270,588</b>	<b>\$400,000</b>
---------------------------------------	------------------	------------------	------------------

<b>Appropriated Fund Balance</b>	<b>\$118,089</b>	<b>\$203,972</b>	<b>\$154,822</b>
----------------------------------	------------------	------------------	------------------

<b>TOTAL APPROPRIATIONS</b>	<b>\$515,549</b>	<b>\$474,560</b>	<b>\$554,822</b>
-----------------------------	------------------	------------------	------------------

# 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 78<sup>th</sup> 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 2014-15 Actuals	FY 2015-16 Estimate	FY 2016-17 Budget
-----------------------	------------------------	----------------------

**Work Load Indicators:**

Number of Imaged Documents processed by Civil	505,066	509,238	512,835
Number of Imaged Documents processed by Criminal	980,004	1,659,660	1,750,000
Number of Imaged Documents processed by Adoptions	64,227	28,080	12,277

**Efficiency Indicators:**

Number of Documents Imaged per FTE in Civil	82,680	79,004	75,491
Number of Documents Imaged per FTE in Criminal	163,334	276,610	350,000
Number of documents processed per FTE in Adoptions	32,114	14,040	12,277

**Effectiveness Indicators:**

Average Time to File a Case (civil)	12 minutes	12 minutes	12 minutes
Average Retrieval Time for a Court Request (civil)	45 minutes	45 minutes	45 minutes
Total amount of backlogged boxes for Quality Assurance (adoptions)	356	296	296

**Appropriations:**

	FY 2014-15 Actual	FY 2015-16 Budget	FY 2015-16 Estimate	FY 2016-17 Budget
--	----------------------	----------------------	------------------------	----------------------

Operational Expenses	\$397,460	\$350,000	\$270,588	\$400,000
<b>Total</b>	<b>\$397,460</b>	<b>\$350,000</b>	<b>\$270,588</b>	<b>\$400,000</b>

**Program Justification and Analysis:**

- The FY 2016-17 Adopted Budget increased significantly when compared to FY 2015-16 Estimates as described below.
- Funding is provided in the Operational Expenses group to pay for imaging services for the District Clerk Records Division. Funding is also provided for first year of a two-year project for the preservation of 122 volumes of the historical records from 1838 to 1922.

**Bexar County, Texas**  
**Courthouse Security Fund (Fund 203)**  
**Fiscal Year Ending September 30, 2017**

<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>

<b>AVAILABLE FUNDS</b>
------------------------

**Beginning Balance**

Undesignated Funds	\$1	\$213,089	\$33,897
--------------------	-----	-----------	----------

<b>Total Beginning Balance</b>	<b>\$1</b>	<b>\$213,089</b>	<b>\$33,897</b>
--------------------------------	------------	------------------	-----------------

**Revenue**

Service Fees	\$694,753	\$676,171	\$640,000
--------------	-----------	-----------	-----------

Other Revenue	1,264	1,207	1,200
---------------	-------	-------	-------

<b>Subtotal</b>	<b>\$696,017</b>	<b>\$677,378</b>	<b>\$641,200</b>
-----------------	------------------	------------------	------------------

Transfers In	\$551,695	\$127,751	\$339,597
--------------	-----------	-----------	-----------

<b>Total Revenues</b>	<b>\$1,247,712</b>	<b>\$805,129</b>	<b>\$980,797</b>
-----------------------	--------------------	------------------	------------------

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$1,247,713</b>	<b>\$1,018,218</b>	<b>\$1,014,694</b>
------------------------------	--------------------	--------------------	--------------------

<b>APPROPRIATIONS</b>
-----------------------

Judicial	\$1,034,624	\$984,321	\$1,014,694
----------	-------------	-----------	-------------

<b>Subtotal</b>	<b>\$1,034,624</b>	<b>\$984,321</b>	<b>\$1,014,694</b>
-----------------	--------------------	------------------	--------------------

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$1,034,624</b>	<b>\$984,321</b>	<b>\$1,014,694</b>
---------------------------------------	--------------------	------------------	--------------------

<b>Appropriated Fund Balance</b>	<b>\$213,089</b>	<b>\$33,897</b>	<b>\$0</b>
----------------------------------	------------------	-----------------	------------

<b>TOTAL APPROPRIATIONS</b>	<b>\$1,247,713</b>	<b>\$1,018,218</b>	<b>\$1,014,694</b>
-----------------------------	--------------------	--------------------	--------------------

# 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 73<sup>rd</sup> Texas Legislature. In 1997, the 74<sup>th</sup> 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 Tejada 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.

**Appropriations:**

	FY 2014-15 Actual	FY 2015-16 Budget	FY 2015-16 Estimate	FY 2016-17 Budget
Personnel Services	\$1,034,624	\$1,002,851	\$984,321	\$1,014,694
<b>Total</b>	<b>\$1,034,624</b>	<b>\$1,002,851</b>	<b>\$984,321</b>	<b>\$1,014,694</b>

**Program Justification and Analysis:**

- The FY 2016-17 Adopted Budget increased by 3.1 percent when compared to FY 2015-16 Estimates as described below.
  - The Personnel Services group increased by 3.1 percent and represents full funding for all current authorized positions. Turnover occurred in FY 2015-16 that is not anticipated in FY 2016-17.
- This fund will continue to require an interfund transfer from the General Fund. An interfund transfer is budgeted in the amount of \$339,597 to provide sufficient funding through the fiscal year.

**Authorized Positions:**

	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Budget
Deputy Sheriff – Law Enforcement	2	2	2
Security Monitor	14	14	14
Telecommunications Specialist	6	7	7
<b>Total – Courthouse Security Fund</b>	<b>22</b>	<b>23</b>	<b>23</b>

Bexar County, Texas  
 District Clerk Technology (Fund 205)  
 Fiscal Year Ending September 30, 2017

FY 2014-15 Actuals	FY 2015-16 Estimate	FY 2016-17 Budget
-----------------------	------------------------	----------------------

<b>AVAILABLE FUNDS</b>
------------------------

<b>Beginning Balance</b>			
Undesignated Funds	\$79,897	\$90,602	\$48,533
<b>Total Beginning Balance</b>	<b>\$79,897</b>	<b>\$90,602</b>	<b>\$48,533</b>
<b>Revenue</b>			
Service Fees	\$258,880	\$257,070	\$245,000
Other Revenue	661	861	700
<b>Subtotal</b>	<b>\$259,541</b>	<b>\$257,931</b>	<b>\$245,700</b>
<b>Total Revenues</b>	<b>\$259,541</b>	<b>\$257,931</b>	<b>\$245,700</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$339,438</b>	<b>\$348,533</b>	<b>\$294,233</b>

<b>APPROPRIATIONS</b>
-----------------------

General Government	\$248,836	\$300,000	\$290,000
<b>Subtotal</b>	<b>\$248,836</b>	<b>\$300,000</b>	<b>\$290,000</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$248,836</b>	<b>\$300,000</b>	<b>\$290,000</b>
<b>Appropriated Fund Balance</b>	<b>\$90,602</b>	<b>\$48,533</b>	<b>\$4,233</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$339,438</b>	<b>\$348,533</b>	<b>\$294,233</b>

# 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 81<sup>st</sup> 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 2014-15 Actual	FY 2015-16 Budget	FY 2015-16 Estimate	FY 2016-17 Budget
Operational Expenses	\$248,836	\$300,000	\$300,000	\$290,000
<b>Total</b>	<b>\$248,836</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$290,000</b>

## Program Justification and Analysis:

- The FY 2016-17 Adopted Budget decreased by 3.3 percent when compared to FY 2015-16 Estimates as described below.
- The Operational Expenses group decreased by 3.3 percent when compared to FY 2015-16 Estimates. Funding is provided for the first year of a two-year project to preserve 122 volumes of the historical records and documents from 1838 to 1922.

**Bexar County, Texas**  
**Parking Facilities (Fund 206)**  
**Fiscal Year Ending September 30, 2017**

<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>

<b>AVAILABLE FUNDS</b>
------------------------

**Beginning Balance**

Undesignated Funds	\$1,177,737	\$1,310,604	\$1,362,070
<b>Total Beginning Balance</b>	<b>\$1,177,737</b>	<b>\$1,310,604</b>	<b>\$1,362,070</b>

**Revenue**

Service Fees	\$1,354,011	\$1,224,408	\$1,040,000
Other Revenue	9,420	16,668	4,000
<b>Total Revenues</b>	<b>\$1,363,431</b>	<b>\$1,241,076</b>	<b>\$1,044,000</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$2,541,168</b>	<b>\$2,551,680</b>	<b>\$2,406,070</b>
------------------------------	--------------------	--------------------	--------------------

<b>APPROPRIATIONS</b>
-----------------------

General Government	\$662,258	\$739,610	\$719,051
Capital Expenditures	118,306	0	0
<b>Sub Total</b>	<b>\$780,564</b>	<b>\$739,610</b>	<b>\$719,051</b>
Interfund Transfers	\$450,000	\$450,000	\$450,000

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$1,230,564</b>	<b>\$1,189,610</b>	<b>\$1,169,051</b>
---------------------------------------	--------------------	--------------------	--------------------

<b>Appropriated Fund Balance</b>	<b>\$1,310,604</b>	<b>\$1,362,070</b>	<b>\$1,237,019</b>
----------------------------------	--------------------	--------------------	--------------------

<b>TOTAL APPROPRIATIONS</b>	<b>\$2,541,168</b>	<b>\$2,551,680</b>	<b>\$2,406,070</b>
-----------------------------	--------------------	--------------------	--------------------

# 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 Garages, and several County parking lots, such as the lots located at the Adult Probation Building, Juvenile

Building, Cindy Krier Detention Center, Adult Detention Center South Annex, Courthouse Annex, Precinct 1 Pleasanton Road, Fire Marshal's Office, Justice of the Peace, Precinct 1, and the Vista Verde Building.

**Performance Indicators:**

<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
------------------------------	--------------------------------	------------------------------

**Workload/Output Measures:**

Number of Monthly Rate Customers, Flores St	415	450	450
Number of Monthly Rate Customers, Comal St	140	441	110
Number of Jurors	43,220	45,000	45,000

**Efficiency Measures:**

Average Number of Daily Customers, Flores St	409	425	425
Average Number of Daily Customers, Comal St	229	190	190
Daily Average Percent of Daily Capacity, Flores St	97%	98%	98%
Daily Average Percent of Daily Capacity, Comal St	24%	20%	20%

**Effectiveness Measures:**

Revenue Generated on Daily Rate Spaces, Flores St	\$1,008,587	\$1,050,000	\$1,050,000
Revenue Generated on Daily Rate Spaces, Comal St	\$433,432	\$397,797	\$300,000
Special Events Revenue (Fiesta)	\$40,260	\$95,500	\$95,000

**Appropriations:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Budget</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
--	------------------------------	------------------------------	--------------------------------	------------------------------

Personnel Services	\$333,803	\$299,052	\$323,772	\$320,995
Travel, Travel and Remunerations	1,000	3,905	3,905	3,055
Operational Expenses	294,795	387,329	381,540	369,351
Supplies and Materials	32,660	28,550	30,393	25,650
Interfund Transfers	450,000	450,000	450,000	450,000
Capital Expenditures	118,306	199,631	0	0

**Total    \$1,230,564    \$1,368,467    \$1,189,610    \$1,169,051**

**Program Justification and Analysis:**

- The FY 2016-17 Adopted Budget decreased by 1.7 percent when compared to FY 2015-16 Estimates as described below.
  - The Personnel Services group remained relatively flat when compared to FY 2015-16 Estimates. Full year funding is proposed for all authorized positions.
  - The Travel, Training and Remunerations group decreased by 21.8 when compared to FY 2015-16 Estimates. This is primarily due to budgeting for one conference and certification courses at the amount requested by the Department.

- The Operational Costs group decreased by 3.2 percent when compared to FY 2015-16 Estimates. The decrease is due to a projected decrease in the cost of Electric and Gas Services.
- The Supplies and Materials group decreased by 15.6 percent when compared to FY 2015-16 Estimates. This is primarily due to a decrease in Office Supplies and Tools and Hardware funds budgeted in FY 2016-17 as requested by the Department.
- An Interfund Transfer in the amount of \$450,000 is budgeted for FY 2016-17, 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 included in the FY 2016-17 Adopted Budget.

**Authorized Positions:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
Parking Garage Attendant	6	6	6
Parking Operations Manager	1	1	1
<b><i>Total – Parking Facilities Fund</i></b>	<b>7</b>	<b>7</b>	<b>7</b>

**Bexar County, Texas**  
**Storm Water Mitigation (Fund 209)**  
**Fiscal Year Ending September 30, 2017**

<b>FY 2014-15 Actuals</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
-------------------------------	--------------------------------	------------------------------

<b>AVAILABLE FUNDS</b>
------------------------

<b>Beginning Balance</b>			
Undesignated Funds	\$6,910,562	\$7,070,479	\$6,788,607
<b>Total Beginning Balance</b>	<b>\$6,910,562</b>	<b>\$7,070,479</b>	<b>\$6,788,607</b>
Licenses and Permits	\$0	\$78,150	\$75,000
Service Fees	\$2,064,442	\$2,198,462	\$2,100,000
Other Revenue	\$30,423	\$41,265	\$30,000
Insurance Premiums Revenue			
<b>Subtotal</b>	<b>\$2,094,865</b>	<b>\$2,317,877</b>	<b>\$2,205,000</b>
<b>Total Revenues</b>	<b>\$2,094,865</b>	<b>\$2,317,877</b>	<b>\$2,205,000</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$9,005,427</b>	<b>\$9,388,356</b>	<b>\$8,993,607</b>

<b>APPROPRIATIONS</b>
-----------------------

General Government	\$1,848,491	\$2,529,337	\$2,563,870
<b>Subtotal</b>	<b>\$1,848,491</b>	<b>\$2,529,337</b>	<b>\$2,563,870</b>
Interfund Transfers	\$86,457	\$70,412	\$1,590,000
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$1,934,948</b>	<b>\$2,599,749</b>	<b>\$4,153,870</b>
<b>Appropriated Fund Balance</b>	<b>\$7,070,479</b>	<b>\$6,788,607</b>	<b>\$4,839,737</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$9,005,427</b>	<b>\$9,388,356</b>	<b>\$8,993,607</b>

# PUBLIC WORKS - ENVIRONMENTAL SERVICES STORM WATER MITIGATION

**Program Description:** The Public Works - Environmental Services Storm Water Mitigation program implements and manages the Bexar County Storm Water Quality (BCSWQ) program, which was mandated by the Environmental Protection Agency (EPA) and the Texas Commission on Environmental Quality (TCEQ) MS4 Phase II Storm Water rules. This program 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 (78<sup>th</sup> 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 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Budget
<b>Workload/Output Measures:</b>			
Number of Storm Water Inspections	1,832	2,012	3,000
Number of Complaints	431	545	600
Number of Complaint Inspections	1,426	1,495	1,495
<b>Efficiency Measures:</b>			
Cost per Storm Water Inspection	\$52	\$55	\$55
Cost per Complaint	\$139	\$135	\$135
Cost per Complaint Inspection	\$68	\$65	\$65
<b>Effectiveness Measures:</b>			
Percent of Sites that are Compliant	92%	95%	95%
Percent of Complaints Inspected	99%	95%	100%

**Appropriations:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Budget</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
Personnel Services	\$608,335	\$599,799	\$621,157	\$945,245
Travel, Training, and Remunerations	8,838	9,455	9,265	10,618
Operational Expenses	408,018	1,011,849	561,372	1,086,765
Supplies and Materials	23,368	93,892	24,833	371,242
Interfund Transfer	86,457	90,000	70,412	1,590,000
Capital Expenditures	799,932	1,462,710	1,312,710	150,000
<b>Total</b>	<b>\$1,934,948</b>	<b>\$3,267,705</b>	<b>\$2,599,749</b>	<b>\$4,153,870</b>

**Program Justification and Analysis:**

- The FY 2016-17 Adopted Budget increased significantly when compared to FY 2015-16 Estimates as described below.
  - The Personnel Services Group increased significantly when compared to FY 2015-16 Estimates. The increase is due to slight turnover experienced during FY 2015-16 and the program change as described below. All positions are fully funded in the FY 2016-17 Adopted Budget.
  - The Travel, Training, and Remunerations group increased by 14.6 percent when compared to FY 2015-16 Estimates. Funding is provided for additional training and certification seminars for personnel to maintain job knowledge and state required licenses.
  - The Operational Expenses group increased significantly when compared to FY 2015-16 Estimates. This increase is mainly due to carrying over funding for the Freeman Coliseum drainage repair project in the amount of \$342,940. Funding is also provided for the Southern Edwards Plateau-Habitat Conservation plan management and legal costs, annual contracts that help keep hazardous waste off County roads and ditches, maintenance for County owned water quantity and quality basins, and yearly river assessment required by the EPA.
  - The Supplies and Materials group increased significantly when compared to FY 2015-16 Estimates. The increase is due to funding for photographic equipment for evidence gathering of contamination violators. Funding was also provided for pesticide supplies and materials for the Pesticide Operators being transferred from the Road & Bridge Fund.
  - The Interfund Transfer group included funding in the amount of \$90,000 for the required local match for the Southern Edwards Plateau-Habitat Conservation Plan (SEP-HCP) grant. The SEP-HCP grant is for the development of a habitat conservation plan to protect endangered species habitat within Bexar County thereby allowing the continued development of Bexar County in compliance with Federal Fish and Wildlife laws. Funding is also provided for the Brooks City Base Mission Reach in the amount of \$1,500,000. Brooks Development Authority broke ground on The Greenline urban linear park that links Brooks City Base to the Mission Reach of the San Antonio River. Through the Greenline Project the ecosystem of the San Antonio River will continue to restore the storm water channel into a functioning habitat that will reestablish ecological functions lost after the original channelization.

- The Capital Appropriation group decreased significantly when compared to FY 2015-16 Estimates. The decrease is due to a one-time expense in FY 2015-16 from Storm Water Funds to the DoSeum in the amount of \$740,000, for expenses associated with improving storm water runoff quality. Funding is provided in the FY 2016-17 Adopted Budget for the completion of the LID demonstration project.
- The FY 2016-17 Adopted Budget included one program change for a total cost of \$316,259, as described below.
  - The program change transferred six Equipment Operator II with Pesticide License (NE-05) positions to the Storm Water Fund from the Road and Bridge Fund at no cost. In addition, the position is reclassified to a Pesticide Operator (NE-06) for a reclassification cost of \$15,625, including salary and benefits. These positions will help address the need for reducing water-borne, mosquito diseases in the County’s unincorporated areas and will help reduce the population of mosquitoes that spread diseases such as Zika, West Nile Virus, Chikungunya virus, yellow fever, and other known diseases in central Texas.

**Authorized Positions:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
Civil Engineer Assistant	1	1	1
Office Assistant IV	2	2	2
Pesticide Operator	0	0	6
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	2	2	2
<b>Total –Storm Water Mitigation Fund</b>	<b>8</b>	<b>8</b>	<b>14</b>

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

Bexar County, Texas  
 Law Library (Fund 210)  
 Fiscal Year Ending September 30, 2017

FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Budget
----------------------	------------------------	----------------------

<b>AVAILABLE FUNDS</b>
------------------------

**Beginning Balance**

Undesignated Funds	\$4	\$110,539	\$106,364
<b>Total Beginning Balance</b>	<b>\$4</b>	<b>\$110,539</b>	<b>\$106,364</b>

**Revenue**

Service Fees	\$519,354	\$514,747	\$518,000
Proceeds from Sales of Assets	613	0	0
Other Revenue	105,028	100,758	90,800
<b>Subtotal</b>	<b>\$624,995</b>	<b>\$615,505</b>	<b>\$608,800</b>
Transfers In	\$263,034	\$226,456	\$177,577
<b>Total Revenues</b>	<b>\$888,029</b>	<b>\$841,961</b>	<b>\$786,377</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$888,033</b>	<b>\$952,500</b>	<b>\$892,741</b>
------------------------------	------------------	------------------	------------------

<b>APPROPRIATIONS</b>
-----------------------

Judicial	\$777,494	\$846,136	\$892,741
<b>Subtotal</b>	<b>\$777,494</b>	<b>\$846,136</b>	<b>\$892,741</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$777,494</b>	<b>\$846,136</b>	<b>\$892,741</b>
---------------------------------------	------------------	------------------	------------------

<b>Appropriated Fund Balance</b>	<b>\$110,539</b>	<b>\$106,364</b>	<b>\$0</b>
----------------------------------	------------------	------------------	------------

<b>TOTAL APPROPRIATIONS</b>	<b>\$888,033</b>	<b>\$952,500</b>	<b>\$892,741</b>
-----------------------------	------------------	------------------	------------------

# 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:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Budget</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
Personnel Services	\$267,597	\$260,544	\$268,563	\$334,189
Operational Expenses	318,184	362,550	361,268	396,873
Supplies and Materials	191,713	216,630	216,305	161,679
<b>Total</b>	<b>\$777,494</b>	<b>\$839,724</b>	<b>\$846,136</b>	<b>\$892,741</b>

**Program Justification and Analysis:**

- The FY 2016-17 Adopted Budget increased by 5.5 percent when compared to FY 2015-16 Estimates as described below.
  - The Personnel Services group increased by 24.4 percent when compared to FY 2015-16 Estimates. This is due to the program change described below.
  - The Operational Expenses group increased by 9.9 percent when compared to FY 2015-16 Estimates. This includes a decrease in funding for online services with Thomson West, which provides judges and patrons with access to digital legal content. The reduced cost was set when the contract was renewed in June 2016, due to negotiating lower prices.

- The Supplies and Materials group decreased significantly when compared to FY 2015-16 Estimates. This is due to a decrease in costs for books and periodicals required by the Law Library. The reduced cost was set when the Thomson West contract was renewed in June 2016, due to negotiating lower prices.
- Due to declining revenues within the Law Library Fund, the Adopted Budget included an interfund transfer of \$177,577 from the General Fund.
- The FY 2016-17 Proposed Budget included one program change for a total cost of \$57,336 as described below.
  - This program change reclassified the Law Library Administrator/Librarian from a T-99 to an E-09 with a salary of \$70,000. Previously, the positions of Bexar County Law Librarian and San Antonio Bar Association Executive Director were held by the same person, and the salary costs were shared between the organizations. In June 2016, these positions were separated. The total cost of this salary increase, including benefits, is \$57,336.

**Authorized Positions:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
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
<b>Total – Law Library Fund</b>	<b>7</b>	<b>7</b>	<b>7</b>

Bexar County, Texas  
Drug Court Fund Summary (Fund 211)  
Fiscal Year Ending September 30, 2017

FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Budget
----------------------	------------------------	----------------------

<b>AVAILABLE FUNDS</b>
------------------------

<b>Beginning Balance</b>			
Undesignated Funds	\$250,879	\$226,929	\$167,526
<b>Total Beginning Balance</b>	<b>\$250,879</b>	<b>\$226,929</b>	<b>\$167,526</b>
<b>Revenue</b>			
Service Fees	\$94,006	\$94,722	\$95,000
Other Revenue	1,042	1,117	900
<b>Subtotal</b>	<b>\$95,048</b>	<b>\$95,839</b>	<b>\$95,900</b>
<b>Total Revenues</b>	<b>\$95,048</b>	<b>\$95,839</b>	<b>\$95,900</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$345,927</b>	<b>\$322,768</b>	<b>\$263,426</b>

<b>APPROPRIATIONS</b>
-----------------------

Judicial	\$118,998	\$155,242	\$194,437
<b>Subtotal</b>	<b>\$118,998</b>	<b>\$155,242</b>	<b>\$194,437</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$118,998</b>	<b>\$155,242</b>	<b>\$194,437</b>
<b>Appropriated Fund Balance</b>	<b>\$226,929</b>	<b>\$167,526</b>	<b>\$68,989</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$345,927</b>	<b>\$322,768</b>	<b>\$263,426</b>

# 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. This fee that supports this fund is authorized by the Texas Code of Criminal Procedure, Chapter 102, Subchapter A, Article 102.0178 and equates to a \$60 fee for drug cases. This fee was instituted on June 15, 2007.

**Appropriations:**

	FY 2014-15 Actual	FY 2015-16 Budget	FY 2015-16 Estimate	FY 2016-17 Budget
Personnel Services	\$46,324	\$36,203	\$155,242	\$194,437
Operational Expenses	72,674	116,652	0	0
<b>Total</b>	<b>\$118,998</b>	<b>\$152,855</b>	<b>\$155,242</b>	<b>\$194,437</b>

**Program Justification and Analysis:**

- The FY 2016-17 Adopted Budget increased by 25.2 percent when compared to FY 2015-16 Estimates as described below.
- The Personnel Services group increased significantly when compared to FY 2015-16 Estimates. This is due to several out-of-cycle personnel changes that occurred during FY 2015-16. In December 2015, two Case Managers who were previously grant-funded were moved into the Drug Court Fund. In July 2016, partial funding for one Veterans Court Case Manager position was removed from the Drug Court Fund due to new grant funding from the Texas Veteran's Commission. In August 2016, due to an elimination of grant funding from the Texas Department of Transportation, funding for one DWI Court Intake Specialist and partial funding for an Adult Drug Court/DWI Court Manager position were added to the Drug Court Fund.
- There are no program changes in the FY 2016-17 Adopted Budget.

**Authorized Positions:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
Case Manager*	0	2	2
Intake Specialist*	0	1	1
<b>Total – Drug Court Fund</b>	<b>0</b>	<b>3</b>	<b>3</b>

*\*Out-of-cycle adjustments and partial funding:*

- *In December 2015, two Case Managers (Problem Solving Courts and Criminal District Courts) became fully funded in the Drug Court Fund as the grant expired.*

- *For part of FY 2014-15 and FY 2015-16, one Adult Drug Court/DWI Court Intake Specialist was funded at 20% in the Drug Court Fund, and the remainder was funded by a grant from the Texas Department of Transportation (TxDOT). Beginning August 2016, that position is fully funded in the Drug Court Fund due to an elimination of TxDOT grant funding.*

- *For part of FY 2014-15 and FY 2015-16, one Veterans Court Case Manager was funded at 43% in the Drug Court Fund, and the remainder was funded by a TxDOT grant. In July 2016, the position became fully funded by new grant funding from the Texas Veterans Commission and was therefore removed from the Drug Court Fund.*

- *Beginning August 2016, one Adult Drug Court/DWI Court Manager is funded at 12% in the Drug Court Fund and 88% in the General Fund. Previously, the 12% portion of the position was funded by a TxDOT grant.*

Bexar County, Texas  
 Fire Code (Fund 212)  
 Fiscal Year Ending September 30, 2017

FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Budget
----------------------	------------------------	----------------------

<b>AVAILABLE FUNDS</b>
------------------------

**Beginning Balance**

Undesignated Funds	\$3,659,706	\$4,079,055	\$4,310,024
<b>Total Beginning Balance</b>	<b>\$3,659,706</b>	<b>\$4,079,055</b>	<b>\$4,310,024</b>

**Revenue**

Service Fees	\$1,769,418	\$1,803,262	\$1,600,000
Revenue From Use of Assets	15,844	22,661	15,000
<b>Total Revenues</b>	<b>\$1,785,262</b>	<b>\$1,825,923</b>	<b>\$1,615,000</b>

**TOTAL AVAILABLE FUNDS**

<b>\$5,444,968</b>	<b>\$5,904,978</b>	<b>\$5,925,024</b>
--------------------	--------------------	--------------------

<b>APPROPRIATIONS</b>
-----------------------

Public Safety	\$1,010,541	\$1,229,708	\$1,125,382
Capital Expenditures	123,706	31,500	5,000
Contingencies	0	102,080	87,261
<b>Subtotal</b>	<b>\$1,134,247</b>	<b>\$1,363,288</b>	<b>\$1,217,643</b>
Interfund Transfer	\$231,666	\$231,666	\$231,666

**TOTAL OPERATING APPROPRIATIONS**

<b>\$1,365,913</b>	<b>\$1,594,954</b>	<b>\$1,449,309</b>
--------------------	--------------------	--------------------

**Appropriated Fund Balance**

<b>\$4,079,055</b>	<b>\$4,310,024</b>	<b>\$4,475,715</b>
--------------------	--------------------	--------------------

**TOTAL APPROPRIATIONS**

<b>\$5,444,968</b>	<b>\$5,904,978</b>	<b>\$5,925,024</b>
--------------------	--------------------	--------------------

# 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 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Budget
<b>Work Load Indicators:</b>			
Number of Annual Fire Inspections	1,162	1,805	2,700
Number of Fire Education Events	16	10	4
Number of Emergency Service Requests Received at Dispatch	30,606	31,000	31,500
<b>Efficiency Indicators:</b>			
Number of Inspections per Fire Inspector	550	451	900
Average Number of Fire Education Events per Month	4	2	1
Number of Dispatcher Calls per Dispatcher	7,515	7,515	5,600
<b>Effectiveness Indicators:</b>			
Percentage of citizen complaints closed within 24 hours	100%	100%	100%
Code complaints investigated within 24 hours of receiving complaint	100%	100%	100%
Average number of emergency calls per dispatcher per month	2,191	2,482	2,600

**Appropriations:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Budget</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
Personnel Services	\$798,277	\$829,028	\$841,952	936,483
Travel, Training and Remunerations	16,956	33,413	37,583	33,963
Operational Expenses	93,279	122,854	238,369	123,291
Supplies and Materials	102,029	118,906	111,804	118,906
Capital Expenditures	123,706	31,500	31,500	5,000
Interfund Transfers	231,666	231,666	231,666	231,666
Contingency	0	102,080	102,080	0
<b>Total</b>	<b>\$1,365,913</b>	<b>\$1,469,447</b>	<b>\$1,594,954</b>	<b>\$1,449,309</b>

**Program Justification and Analysis:**

- Overall, the FY 2016-17 Adopted Budget decreased by 9.1 percent when compared to FY 2015-16 Estimates.
  - The Personnel Services group increased by 11.4 percent when compared to FY 2015-16 Estimates due to three program changes as described below. Full funding is provided for all authorized positions in FY 2016-17.
  - The Travel, Training and Remunerations group decreased by 9.6 when compared to FY 2015-16 Estimates. Funds will allow staff to attend the continuing education classes by International Code Council, the State Fire Marshal’s Office Conference and trainings conducted by the Alamo Area Council of Governments.
  - The Operational Expenses group decreased significantly when compared to FY 2015-16 Estimates. A new case management software was budgeted for FY 2015-16. However, the Office did not procure a new case management system and, as a result, the Office did not use the funds appropriated for this expense. Funding for the new software is not allocated for FY 2016-17. The Fire Marshal’s Office is examining new case management systems that would better suit the needs of the Office.
  - The Supplies and Materials group increased by 6.4 percent when compared to FY 2015-16 Estimates. The increase is due to the vehicle fuel and oil account. In FY 2015-16, expenses were not charged to this account and were erroneously expensed to the Fire Marshal’s Office General Fund budget. Funding in FY 2016-17 is provided at similar budget levels as FY 2015-16.
  - The Capital Expenditures group decreased significantly when compared to the FY 2015-16 Estimates. One-time funding was allocated in FY 2015-16 for the installation and purchase of rocket modems for the Fire Marshal vehicles, which is a signal device that enhances the ability to utilize radio and computers in areas of the county where radio signals currently are weak. Funding is also provided in FY 2016-17 for vehicle attachments as needed.

- Funding is provided in the Interfund Transfer group for FY 2016-17. The funds will be used for debt service on bonds issued to pay for a new Fire Marshal's Office building.
- The FY 2016-17 Adopted Budget included three program changes for a total cost of \$87,261 as described below.
  - The first program change added two part-time Deputy Fire Marshal (NE-11) positions. These positions will work in the office to conduct plan reviews and intake duties from individuals applying for permits. Additionally, there are over 4,000 annual fire inspections that must be completed annually. The addition of the new two part-time positions will allow other Deputy Fire Marshals to increase the number of annual safety inspections. The cost of this program change is \$55,639, including salary and benefits. Included in the program change amount is \$2,062 for the purchase of technology for these positions.
  - The second program change added one Temporary Full-time Administrative Clerk I (NE-01) to assist with the backlog of purchasing requests from the Fire Marshal's Office and the Emergency Management Office. The Bexar County Information Technology Department is assessing and recommending the implementation of technology for the Fire Marshal's Office, which will relieve the workload of the Administrative Assistant. Therefore, this position is funded for one-year. The cost of this program change is \$30,400, including salary and benefits.
  - The third program change reclassified one Public Safety Communications Supervisor from an E-05 to an E-06. The purpose of this reclassification is to make this position equal to the Sheriff's Office Public Safety Communications Supervisors, which were reclassified to an E-06. The cost of this program change is \$1,222, including salary and benefits. This position is funded 25 percent out of the Fire Code Fund and can be found in the Fire Marshal's Office General Fund Authorized Position List.

**Authorized Positions:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
Chief Fire Inspector	1	1	1
Deputy Fire Marshal*	5	5	6
Office Assistant II	1	1	1
<b>Total – Fire Code Fund</b>	<b>7</b>	<b>7</b>	<b>8</b>

*\*includes two part-time positions*

**Authorized Position Funding Allocation:**

- (1) Chief Fire Investigator funded 87 percent Fire Marshal and 13 percent Fire Code Fund
- (5) Deputy Fire Marshal funded 100 percent Fire Code Fund
- (1) Office Assistant II funded 100 percent Fire Code Fund

Bexar County, Texas  
 Juvenile Case Manager (Fund 213)  
 Fiscal Year Ending September 30, 2017

FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Budget
----------------------	------------------------	----------------------

<b>AVAILABLE FUNDS</b>
------------------------

**Beginning Balance**

Undesignated Funds	\$349,745	\$6,299	\$0
<b>Total Beginning Balance</b>	<b>\$349,745</b>	<b>\$6,299</b>	<b>\$0</b>

**Revenue**

Service Fees	\$395,692	\$361,397	\$340,000
Other Revenue	318	467	400
<b>Subtotal</b>	<b>\$396,010</b>	<b>\$361,864</b>	<b>\$340,400</b>

<b>Total Revenues</b>	<b>\$396,010</b>	<b>\$361,864</b>	<b>\$340,400</b>
-----------------------	------------------	------------------	------------------

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$745,755</b>	<b>\$368,163</b>	<b>\$340,400</b>
------------------------------	------------------	------------------	------------------

<b>APPROPRIATIONS</b>
-----------------------

General Government	\$739,456	\$368,163	\$340,400
<b>Subtotal</b>	<b>\$739,456</b>	<b>\$368,163</b>	<b>\$340,400</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$739,456</b>	<b>\$368,163</b>	<b>\$340,400</b>
---------------------------------------	------------------	------------------	------------------

<b>Appropriated Fund Balance</b>	<b>\$6,299</b>	<b>\$0</b>	<b>\$0</b>
----------------------------------	----------------	------------	------------

<b>TOTAL APPROPRIATIONS</b>	<b>\$745,755</b>	<b>\$368,163</b>	<b>\$340,400</b>
-----------------------------	------------------	------------------	------------------

# JUVENILE CASE MANAGER FUND

In 2005, the 79<sup>th</sup> 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 83<sup>rd</sup> 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 2014-15 Actual	FY 2015-16 Budget	FY 2015-16 Estimate	FY 2016-17 Budget
Operational Expenses	\$739,456	\$360,300	\$368,163	\$340,400
<b>Total</b>	<b>\$739,456</b>	<b>\$360,300</b>	<b>\$368,163</b>	<b>\$340,400</b>

## Program Justification and Analysis:

- Funding in the amount of \$340,400 in Operational Expenses is budgeted for FY 2016-17. 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 2015-16 estimate is due to declining revenue projections for FY 2016-17.

Bexar County, Texas  
 Dispute Resolution Fund 214  
 Fiscal Year Ending September 30, 2017

FY 2014-15 Actuals	FY 2015-16 Estimate	FY 2016-17 Budget
-----------------------	------------------------	----------------------

<b>AVAILABLE FUNDS</b>
------------------------

<b>Beginning Balance</b>			
Undesignated Funds	\$0	\$55,418	\$24,032
<b>Total Beginning Balance</b>	<b>\$0</b>	<b>\$55,418</b>	<b>\$24,032</b>
<b>Revenue</b>			
Service Fees	\$540,084	\$540,237	\$530,000
Other Revenue	433	220	150
<b>Subtotal</b>	<b>\$540,517</b>	<b>\$540,457</b>	<b>\$530,150</b>
Transfers In	\$126,902	\$44,113	\$64,344
<b>Total Revenues</b>	<b>\$667,419</b>	<b>\$584,570</b>	<b>\$594,494</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$667,419</b>	<b>\$639,988</b>	<b>\$618,526</b>

<b>APPROPRIATIONS</b>
-----------------------

Judicial	\$612,001	\$615,956	\$618,526
<b>Subtotal</b>	<b>\$612,001</b>	<b>\$615,956</b>	<b>\$618,526</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$612,001</b>	<b>\$615,956</b>	<b>\$618,526</b>
<b>Appropriated Fund Balance</b>	<b>\$55,418</b>	<b>\$24,032</b>	<b>\$0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$667,419</b>	<b>\$639,988</b>	<b>\$618,526</b>

# 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:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
--	------------------------------	--------------------------------	------------------------------

**Workload Indicators:**

**Dispute Resolution Services**

Number of Clients Served	6,226	6,200	6,200
Cases set for Mediation	3,093	2,900	2,900
Number of Community Awareness & Education Activities	774	700	700

**Peer Mediation Services**

School Completing Peer Mediation Trainings	95	80	80
Students Trained as Peer Mediators	2,050	2,000	2,000
Peer Mediation Programs Supported by AIM Program	158	148	148

**Efficiency Indicators:**

**Dispute Resolution Services**

Average number of days to process a Case	26	26	24
Average Number of Active cases per Month	514	470	480
People Reached Through Community Outreach	196,460	200,000	200,000

**Peer Mediation Services**

Student Mediations Conducted	834	850	900
Number of Disputants Participating in Mediation	1,736	1,750	1,750
Peer Mediation Agreement Rate	99%	98%	98%

FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Budget
----------------------	------------------------	----------------------

**Effectiveness Indicators:**

**Dispute Resolution Services**

Percent of Cases Resolved	84%	80%	80%
Cases Diverted from Court	73%	70%	70%
Hours of Work Contributed by Volunteers <sup>1</sup>	5,992	5,550	5,575
Dollar Value of Volunteer Support	\$381,680	\$400,000	\$415,000
Estimated Savings to Bexar County from Cases Court Ordered to Mediation <sup>2</sup>	\$2,395,000	\$2,440,000	\$2,480,000

**Peer Mediation Services<sup>3</sup>**

Percent of Reporting Participants Stating Mediation Prevented Inappropriate Action	83%	90%	95%
Percent of Reporting Participants Stating They Would Use Mediation Again	99%	97%	98%
Percent of Reporting Schools Stating They Would Recommend the Program	100%	100%	100%

**Appropriations:**

	FY 2014-15 Actual	FY 2015-16 Budget	FY 2015-16 Estimate	FY 2016-17 Budget
--	----------------------	----------------------	------------------------	----------------------

Personnel Services	\$561,546	\$566,137	\$568,223	\$568,234
Travel, Training, and Remunerations	22,371	23,705	23,645	23,590
Operational Expenses	17,708	15,548	14,188	15,844
Supplies and Materials	10,376	10,300	9,900	10,858
<b>Total</b>	<b>\$612,001</b>	<b>\$615,690</b>	<b>\$615,956</b>	<b>\$618,526</b>

**Program Justification and Analysis:**

- The FY 2016-17 Adopted Budget remained relatively flat when compared to FY 2015-16 Estimates as described below.
  - The Personnel Services group remained relatively flat when compared to FY 2015-16 Estimates. Full funding is provided for all authorized positions for FY 2016-17.

<sup>1</sup> Hours include time contributed by volunteers as mediators, community speakers, intake assistants and mediation trainers.

<sup>2</sup> Estimated savings are based upon cost not encumbered for court costs and ad litehy6ms due to the successful mediation of these cases.

<sup>3</sup> Percent's include only those participants and/or schools responding to the measure.

- The Travel, Training, and Remunerations group remained relatively flat compared to FY 2015-16 Estimates. Funding is provided for volunteer stipend payments as requested by the Center to assist volunteers with travel and parking expenses.
- The Operational Expenses group increased by 11.7 percent when compared to FY 2015-16 Estimates. This is due to funding a new, replacement printer, toner, and Adobe Pro software for FY 2016-17.
- The Supplies and Materials group increased by 9.7 percent when compared to FY 2015-16 Estimates. This is primarily due to increased funding for books and periodicals to obtain up-to-date Texas Codes.
- There are no program changes in the FY 2016-17 Adopted Budget.

**Authorized Positions:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
Dispute Resolution Center Director	1	1	1
Intake Coordinator	2	2	2
Intake/Mediation Manager	1	1	1
Mediation Coordinator	2	2	2
Office Assistant II	2	2	2
Office Assistant IV	1	1	1
Peer Mediation Coordinator	1	1	1
<b>Total - Dispute Resolution Fund</b>	<b>10</b>	<b>10</b>	<b>10</b>

**Bexar County, Texas**  
**Domestic Relations Office (Fund 215)**  
**Fiscal Year Ending September 30, 2017**

<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
<b>Actuals</b>	<b>Estimate</b>	<b>Budget</b>

<b>AVAILABLE FUNDS</b>
------------------------

**Beginning Balance**

Undesignated Funds	\$97,978	\$68,949	\$89,949
<b>Total Beginning Balance</b>	<b>\$97,978</b>	<b>\$68,949</b>	<b>\$89,949</b>

**Revenue**

Service Fees	\$355,450	\$351,968	\$350,000
Other Revenue	764	391	250
<b>Subtotal</b>	<b>\$356,214</b>	<b>\$352,359</b>	<b>\$350,250</b>

Transfers In	\$0	\$21,655	\$0
<b>Total Revenues</b>	<b>\$356,214</b>	<b>\$374,014</b>	<b>\$350,250</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$454,192</b>	<b>\$442,963</b>	<b>\$440,199</b>
------------------------------	------------------	------------------	------------------

<b>APPROPRIATIONS</b>
-----------------------

Health and Public Welfare	\$378,330	\$346,102	\$409,470
<b>Subtotal</b>	<b>\$378,330</b>	<b>\$346,102</b>	<b>\$409,470</b>
Interfund Transfer	\$6,913	\$6,913	\$6,913

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$385,243</b>	<b>\$353,015</b>	<b>\$416,383</b>
---------------------------------------	------------------	------------------	------------------

<b>Appropriated Fund Balance</b>	<b>\$68,949</b>	<b>\$89,949</b>	<b>\$23,816</b>
----------------------------------	-----------------	-----------------	-----------------

<b>TOTAL APPROPRIATIONS</b>	<b>\$454,192</b>	<b>\$442,963</b>	<b>\$440,199</b>
-----------------------------	------------------	------------------	------------------

# 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.

Prior to 2000, the DRO was known as an Enforcement Office, and as an extension of the District Attorney's office enforced child support orders. In the summer of 2000, the Juvenile Probation Department initiated an agreement with the Office of Attorney General (OAG) to transfer its enforcement function to the OAG and consolidate the county enforcement function into one entity under the OAG. The transfer became effective August 1, 2000. In 2001, the Juvenile Board approved the formation of contracts for supervised visitation and neutral child exchange services. In December 2001, the Juvenile Board Chairman Andy Mireles appointed an Advisory Board to the DRO. The DRO Advisory Board has assisted the Bexar County Juvenile Board in developing the current services of the DRO.

## Performance Indicators:

	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Budget
--	----------------------	------------------------	----------------------

### **Work Load Indicators:**

Number of Non-Custodial Parents Served	121	96	130
Average Number of Cases Open per Month	90	90	90
Number of Intake Interviews Conducted	588	779	1,028

### **Efficiency Indicators:**

Number of Non-Custodial Parents with Increased Parenting Time Annually	81	72	81
Number of Neutral Exchanges	1,334	1,452	1,455
Number of hours of supervised visits	2,820	2,534	2,540

### **Effectiveness Indicators:**

Percentage of Clients Reporting Improved Safety for Children	99%	90%	90%
Percentage of Clients Reporting Reduced Conflict or Violence with Other Parent when Exchanging Children	91%	90%	90%
Percentage of Clients with Increased Parenting Time Visitation	67%	70%	72%

## **Appropriations:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Budget</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
Personnel Services	\$242,621	\$274,359	\$207,324	\$271,216
Travel, Training, and Remunerations	0	2,000	0	2,000
Operational Expenses	135,617	135,554	138,078	135,554
Supplies and Materials	92	700	700	700
Interfund Transfer	6,913	6,913	6,913	6,913
<b>Total</b>	<b>\$385,243</b>	<b>\$419,526</b>	<b>\$353,015</b>	<b>\$416,383</b>

## **Program Justification and Analysis:**

- The FY 2016-17 Adopted Budget increased by 18 percent when compared to FY 2015-16 Estimates, as described below.
  - The Personnel Services group funding increased significantly when compared to FY 2015-16 Estimates due to savings from turnover in FY 2015-16. Full funding is provided for all authorized positions for FY 2016-17.
  - The Travel, Training, and Remunerations group includes the same level of funding as allocated in the FY 2015-16 Budget as approved by the Juvenile Probation Board.
  - The Operational Expenses group decreased by 1.8 percent when compared to FY 2015-16 Estimates. Funding for this group is provided at the same level as the FY 2015-16 Budget as approved by the Juvenile Probation Board.
  - The Supplies and Materials group remained flat when compared to FY 2015-16 Estimates.
  - The Interfund Transfer group provides a cash match for the Access Coordinator position, which is grant funded. The Domestic Relations Office receives \$59,918 annually from the Access and Visitation grant program. The Access Coordinator works directly with non-custodial parents to resolve visitation issues.
- The FY 2016-17 Adopted Budget included no program changes.

**Authorized Positions:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
Domestic Relations Office Director	1	1	1
Office Assistant III	1	1	1
Program Specialist	1	1	1
Staff Attorney	1	1	1
<b><i>Total – Domestic Relations Office Fund</i></b>	<b>4</b>	<b>4</b>	<b>4</b>

Bexar County, Texas  
 Justice of the Peace Technology Fund 300  
 Fiscal Year Ending September 30, 2017

FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Budget
----------------------	------------------------	----------------------

<b>AVAILABLE FUNDS</b>
------------------------

<b>Beginning Balance</b>			
Undesignated Funds	\$234,375	\$285,641	\$214,454
<b>Total Beginning Balance</b>	<b>\$234,375</b>	<b>\$285,641</b>	<b>\$214,454</b>
<b>Revenue</b>			
Service Fees	\$275,301	\$247,325	\$249,000
Other Revenue	1,061	1,224	800
<b>Subtotal</b>	<b>\$276,362</b>	<b>\$248,549</b>	<b>\$249,800</b>
<b>Total Revenues</b>	<b>\$276,362</b>	<b>\$248,549</b>	<b>\$249,800</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$510,737</b>	<b>\$534,190</b>	<b>\$464,254</b>

<b>APPROPRIATIONS</b>
-----------------------

Judicial	\$225,096	\$319,736	\$244,450
<b>Subtotal</b>	<b>\$225,096</b>	<b>\$319,736</b>	<b>\$244,450</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$225,096</b>	<b>\$319,736</b>	<b>\$244,450</b>
<b>Appropriated Fund Balance</b>	<b>\$285,641</b>	<b>\$214,454</b>	<b>\$219,804</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$510,737</b>	<b>\$534,190</b>	<b>\$464,254</b>

## JUSTICE OF THE PEACE TECHNOLOGY FUND

In 2001, the 77<sup>th</sup> 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 2014-15 Actual	FY 2015-16 Budget	FY 2015-16 Estimate	FY 2016-17 Budget
Personnel Services	\$156,453	\$12,500	\$15,086	\$0
Travel, Training, and Remunerations	0	3,000	3,000	0
Operational Expenses	40,000	301,651	301,650	244,450
Capital Expenditures	28,643	0	0	0
<b>Total</b>	<b>\$225,096</b>	<b>\$317,151</b>	<b>\$319,736</b>	<b>\$244,450</b>

### Program Justification and Analysis:

- The FY 2016-17 Adopted Budget decreased by 23.5 percent when compared to FY 2015-16 Estimates as described below.
- There is no funding for the Personnel Services group for FY 2016-17. One full-time employee was transferred out of this fund at the end of FY 2014-15, but was paid a small amount in FY 2015-16 due to the timing of pay periods at the turn of the fiscal year. Additionally, funding was provided during FY 2015-16 for temporary workers. No such funding is budgeted for FY 2016-17.
- There is no funding for the Travel, Training, and Remunerations group for FY 2016-17. During FY 2015-16, a budget transfer was processed to enable Justice of the Peace Precinct 2 to use a portion of their tech fund allocation to pay for technology-related training. This use of the Justice of the Peace Technology Fund is permitted by the statute governing this type of fund.

- The Operational Expenses group decreased by 19 percent when compared to FY 2015-16 Estimates. This is due a decrease in the funding for a software contract in the JP Tech Fund for FY 2016-17. The County’s agreement with CourtView Justice Solutions is budgeted in the Justice of the Peace Technology Fund for a total amount of \$164,450 for FY 2016-17. CourtView will provide software support and maintenance for the Justice of the Peace case management system. More specifically, CourtView will maintain the case management system and implement periodic software updates as needed to ensure that the system operates in conformity with all performance standards and functional requirements provided by the County. Additionally, \$20,000 in Technology Improvement funding is allocated to each precinct within the Justice of the Peace Technology Fund.
- There are no program changes in the FY 2016-17 Adopted Budget.

**Authorized Positions:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
Analyst Programmer II	1	0	0
Technology Business Analyst	1	0	0
<b>Total – JP Tech Fund</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Bexar County, Texas**  
**District and County Courts Technology (Fund 301)**  
**Fiscal Year Ending September 30, 2017**

<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>

<b>AVAILABLE FUNDS</b>
------------------------

**Beginning Balance**

Undesignated Funds	\$92,247	\$125,388	\$154,039
<b>Total Beginning Balance</b>	<b>\$92,247</b>	<b>\$125,388</b>	<b>\$154,039</b>

**Revenue**

Service Fees	\$32,662	\$34,976	\$30,000
Other Revenue	479	751	450
<b>Subtotal</b>	<b>\$33,141</b>	<b>\$35,727</b>	<b>\$30,450</b>
<b>Total Revenues</b>	<b>\$33,141</b>	<b>\$35,727</b>	<b>\$30,450</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$125,388</b>	<b>\$161,115</b>	<b>\$184,489</b>
------------------------------	------------------	------------------	------------------

<b>APPROPRIATIONS</b>
-----------------------

General Government	\$0	\$7,076	\$28,869
<b>Subtotal</b>	<b>\$0</b>	<b>\$7,076</b>	<b>\$28,869</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$0</b>	<b>\$7,076</b>	<b>\$28,869</b>
---------------------------------------	------------	----------------	-----------------

<b>Appropriated Fund Balance</b>	<b>\$125,388</b>	<b>\$154,039</b>	<b>\$155,620</b>
----------------------------------	------------------	------------------	------------------

<b>TOTAL APPROPRIATIONS</b>	<b>\$125,388</b>	<b>\$161,115</b>	<b>\$184,489</b>
-----------------------------	------------------	------------------	------------------

# DISTRICT AND COUNTY COURTS TECHNOLOGY FUND

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

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

**Appropriations:**

	FY 2014-15 Actual	FY 2015-16 Budget	FY 2015-16 Estimate	FY 2016-17 Budget
Supplies and Materials	\$0	\$29,775	\$7,076	\$28,869
<b>Total</b>	<b>\$0</b>	<b>\$29,775</b>	<b>\$7,076</b>	<b>\$28,869</b>

**Program Justification and Analysis:**

- The Supplies and Materials group includes \$28,869 in funding for technological improvements for County Court-at-Law courtrooms and jury rooms.

**Bexar County, Texas**  
**Courthouse Facilities Improvement (Fund 306)**  
**Fiscal Year Ending September 30, 2017**

<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>

<b>AVAILABLE FUNDS</b>
------------------------

**Beginning Balance**

Undesignated Funds	\$216,205	\$571,340	\$1,061,602
<b>Total Beginning Balance</b>	<b>\$216,205</b>	<b>\$571,340</b>	<b>\$1,061,602</b>

**Revenue**

Service Fees	\$517,977	\$512,601	\$500,000
Other Revenue	2,079	4,495	2,100
<b>Total Revenues</b>	<b>\$520,056</b>	<b>\$517,096</b>	<b>\$502,100</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$736,261</b>	<b>\$1,088,436</b>	<b>\$1,563,702</b>
------------------------------	------------------	--------------------	--------------------

<b>APPROPRIATIONS</b>
-----------------------

Capital Expenditures	\$164,921	\$26,834	\$177,100
<b>Subtotal</b>	<b>\$164,921</b>	<b>\$26,834</b>	<b>\$177,100</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$164,921</b>	<b>\$26,834</b>	<b>\$177,100</b>
---------------------------------------	------------------	-----------------	------------------

<b>Appropriated Fund Balance</b>	<b>\$571,340</b>	<b>\$1,061,602</b>	<b>\$1,386,602</b>
----------------------------------	------------------	--------------------	--------------------

<b>TOTAL APPROPRIATIONS</b>	<b>\$736,261</b>	<b>\$1,088,436</b>	<b>\$1,563,702</b>
-----------------------------	------------------	--------------------	--------------------

## COURTHOUSE FACILITIES IMPROVEMENT FUND

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

### Appropriations:

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Budget</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
Capital Expenditures	\$164,921	\$365,000	\$26,834	\$177,100
<b>Total</b>	<b>\$164,921</b>	<b>\$365,000</b>	<b>\$26,834</b>	<b>\$177,100</b>

### Program Justification and Analysis:

- The FY 2016-17 Adopted Budget increased significantly when compared to FY 2015-16 Estimates as described below.
- The Capital Expenditures group increased significantly when compared to FY 2015-16 Estimates as a result of additional funding for new improvement projects. Funding in the amount of \$177,100 is provided as follows:
  - Replacement of an air conditioning unit located in the Bexar Courtly Courthouse for a total cost of \$58,500.
  - Replacement of an Air Handling Unit handler, ductwork, and additional dual zone control. Replacing the ductwork and adding the zone control will improve energy savings at the Bexar County Courthouse for a total cost of \$93,600.
  - Funding for repairs and replacement of the existing roof of the Bexar Courtly Courthouse is proposed in the amount of \$25,000.

Bexar County, Texas  
 District Attorney M.I.L.E.S. Program (Fund 332)  
 Fiscal Year Ending September 30, 2017

FY 2014-15 Actuals	FY 2015-16 Estimate	FY 2016-17 Budget
-----------------------	------------------------	----------------------

<b>AVAILABLE FUNDS</b>
------------------------

<b>Beginning Balance</b>			
Undesignated Funds	\$188,244	\$303,068	\$0
<b>Total Beginning Balance</b>	<b>\$188,244</b>	<b>\$303,068</b>	<b>\$0</b>
<b>Revenue</b>			
Service Fees	\$27,400	\$54	\$0
Other Revenue	191,081	0	0
<b>Subtotal</b>	<b>\$218,481</b>	<b>\$54</b>	<b>\$0</b>
<b>Total Revenues</b>	<b>\$218,481</b>	<b>\$54</b>	<b>\$0</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$406,725</b>	<b>\$303,122</b>	<b>\$0</b>

<b>APPROPRIATIONS</b>
-----------------------

General Government	\$103,657	\$0	\$0
<b>Subtotal</b>	<b>\$103,657</b>	<b>\$0</b>	<b>\$0</b>
Interfund Transfers	\$0	\$303,122	\$0
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$103,657</b>	<b>\$303,122</b>	<b>\$0</b>
<b>Appropriated Fund Balance</b>	<b>\$303,068</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$406,725</b>	<b>\$303,122</b>	<b>\$0</b>

## D.A. MILES FUND

**Program Description:** The M.I.L.E.S. (Meaningful Intervention Leading to Enduring Success) Program was created by the District Attorney’s office in September 2014 under Article 102.012 of the Texas Criminal Code of Procedure. The program is for first time offenders between the ages of 17 and 21 charged with certain misdemeanor offenses and offers them an opportunity to have their charge dismissed following successful completion of a six month supervisory term and full payment of restitution and other fees. The opportunity provides a path for first time offenders that meet certain qualifications to conclude their criminal justice involvement without a conviction on their record. Courts will reduce the number of defendants on their dockets and the jail administrator could see less jail beds utilized in the future if the recidivism of these defendants is reduced. The application fee for the program is \$50 and if accepted, the program fee is \$350 for participants charged with a Class B Misdemeanor and \$450 for participants charged with a Class A Misdemeanor.

The District Attorney's office considers the following factors before placing a client in the program:

- Victim's input will be considered before placing an individual in the program, if applicable.
- Restitution amount, if applicable, will be considered if the amount is higher than an amount a person could reasonably be expected to pay during the length of the program.
- Any other factors noted in the application materials.

Pre-Trial Services supervises participants for three months, unless the period of supervision is extended to six months because the defendant is not in financial compliance at the end of three months.

### Appropriations:

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Budget</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
Personnel Services	\$87,217	\$0	\$0	\$0
Operational Expenses	14,260	0	0	0
Supplies and Materials	2,180	0	0	0
Interfund Transfers	0	312,433	303,122	0
<b>Total</b>	<b>\$103,657</b>	<b>\$312,433</b>	<b>\$303,122</b>	<b>\$0</b>

### Program Justification and Analysis:

- In FY 2015-16, the D.A. Pre-Trial Diversion program replaced the D.A. MILES program. Therefore, there are no expenditures or revenues for FY 2016-17. Funding collected in this fund has been transferred to the DA Pre-Trial Diversion Fund.

**Bexar County, Texas**  
**DA Pre-Trial Diversion Program (Fund 333)**  
**Fiscal Year Ending September 30, 2017**

<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
<b>Actuals</b>	<b>Estimate</b>	<b>Budget</b>

<b>AVAILABLE FUNDS</b>
------------------------

**Beginning Balance**

Undesignated Funds	\$0	\$33,270	\$330,169
<b>Total Beginning Balance</b>	<b>\$0</b>	<b>\$33,270</b>	<b>\$330,169</b>

**Revenue**

Service Fees	\$0	\$34,933	\$32,000
Fines and Forfeitures	1,116	0	0
Proceeds from Sales of Assets	11	0	0
Other Revenue	34,400	140,770	141,000
Insurance Premiums Revenue			
<b>Subtotal</b>	<b>\$35,527</b>	<b>\$175,703</b>	<b>\$173,000</b>

Interfund Transfers	\$0	\$303,122	\$0
<b>Total Revenues</b>	<b>\$35,527</b>	<b>\$478,825</b>	<b>\$173,000</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$35,527</b>	<b>\$512,095</b>	<b>\$503,169</b>
------------------------------	-----------------	------------------	------------------

<b>APPROPRIATIONS</b>
-----------------------

Judicial	\$2,257	\$181,926	\$302,899
<b>Subtotal</b>	<b>\$2,257</b>	<b>\$181,926</b>	<b>\$302,899</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$2,257</b>	<b>\$181,926</b>	<b>\$302,899</b>
---------------------------------------	----------------	------------------	------------------

<b>Appropriated Fund Balance</b>	<b>\$33,270</b>	<b>\$330,169</b>	<b>\$200,270</b>
----------------------------------	-----------------	------------------	------------------

<b>TOTAL APPROPRIATIONS</b>	<b>\$35,527</b>	<b>\$512,095</b>	<b>\$503,169</b>
-----------------------------	-----------------	------------------	------------------

# 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 will replace the former MILES Program. This program was created under Article 102.0121 of the Texas Criminal Code of Procedure. The participation is expected to surpass 800 participants. 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:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Budget</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
Personnel Services	\$2,257	\$146,480	\$181,926	\$299,641
Operational Expenses	0	0	0	3,258
<b>Total</b>	<b>\$2,257</b>	<b>\$146,480</b>	<b>\$181,926</b>	<b>\$302,899</b>

**Program Justification and Analysis:**

- The FY 2016-17 Adopted Budget increased significantly when compared to the FY 2015-16 Estimates as explained below.
  - The Personnel Services group increased significantly due to one program change as described below.
  - Funding is included in the Operational Expenses group for technology related equipment for the newly created Pre-Trial Bond Officer I’s, as explained in the program change described below.
- The FY 2016-17 Adopted Budget included one program change for a total cost of \$160,803, as described below.
  - The program change added three Pre-Trial Bond Officer I (NE-05) positions for a total cost of \$160,803, including salary, benefits, and technology equipment (\$3,258). The Pre-Trial Bond Officers will supervise and tailor conditions to meet and address the specific issues contributing to an individual defendant committing crimes. Of the three Pre-Trial Bond Officers, two will be assigned to the misdemeanor caseload and one will be assigned to the felony caseload.

**Authorized Positions:**

	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>
Paralegal	0	3	3
Pre-Trial Bond Officer	0	0	3
<b><i>Total - DA Pre-Trial Diversion Program Fund</i></b>	<b>0</b>	<b>3</b>	<b>6</b>

**Bexar County, Texas**  
**Fleet Maintenance (Fund 504)**  
**Fiscal Year Ending September 30, 2017**

<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
<b>Actuals</b>	<b>Estimate</b>	<b>Budget</b>

<b>AVAILABLE FUNDS</b>
------------------------

<b>Beginning Balance</b>			
Undesignated Funds	\$365,275	\$337,749	\$141,791
<b>Total Beginning Balance</b>	<b>\$365,275</b>	<b>\$337,749</b>	<b>\$141,791</b>
<b>Revenue</b>			
Service Fees	\$760,658	\$750,000	\$725,000
Proceeds from Sales of Assets	1,968	0	0
Other Revenue	260	110	0
<b>Subtotal</b>	<b>\$762,886</b>	<b>\$750,110</b>	<b>\$725,000</b>
Transfers In	\$0	\$0	\$62,374
<b>Total Revenues</b>	<b>\$762,886</b>	<b>\$750,110</b>	<b>\$787,374</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$1,128,161</b>	<b>\$1,087,859</b>	<b>\$929,165</b>

<b>APPROPRIATIONS</b>
-----------------------

General Government	\$790,412	\$946,068	\$929,165
<b>Subtotal</b>	<b>\$790,412</b>	<b>\$946,068</b>	<b>\$929,165</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$790,412</b>	<b>\$946,068</b>	<b>\$929,165</b>
<b>Appropriated Fund Balance</b>	<b>\$337,749</b>	<b>\$141,791</b>	<b>\$0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,128,161</b>	<b>\$1,087,859</b>	<b>\$929,165</b>

# 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 **Operations Manager** is the Chair of the Bexar County Vehicle Replacement Committee.

## Goals and Objectives:

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

## Performance Indicators:

	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Budget
<b>Workload Indicators:</b>			
Total Number of Light Vehicles in Fleet	991	992	910
Number of Maintenance Services Performed on Patrol Vehicles	1,216	1,124	1,004
Number of Maintenance Services Performed on Traffic Vehicles	550	505	505
<b>Efficiency Indicators:</b>			
Maintenance Cost per Mile (Patrol)	.16	.18	.20
Maintenance Cost per Mile (Traffic)	.11	.14	.16
Ratio of Vehicles per Mechanic	142	132	130
<b>Effectiveness Indicators:</b>			
Percentage of Days Available – Patrol Vehicles	97%	98%	98%
Percentage of Days Available – Traffic Vehicles	97%	97%	97%
Percentage of Days Available – Light Vehicles	98%	98%	98%

## **Appropriations:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Budget</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
Personnel Services	\$688,667	\$790,678	\$769,567	\$797,885
Travel, Training, and Remunerations	0	3,100	3,100	3,100
Operational Expenses	72,515	124,401	87,145	82,880
Supplies and Materials	29,230	61,876	86,256	45,300
<b>Total</b>	<b>\$790,412</b>	<b>\$980,055</b>	<b>\$946,068</b>	<b>\$929,165</b>

## **Program Justification and Analysis:**

- The FY 2016-17 Adopted Budget decreased by 1.8 percent when compared to FY 2015-16 Estimates as described below.
  - The Personnel Services group increased by 3.7 percent when compared to FY 2015-16 Estimates. This increase is due to savings from turnover experienced during FY 2015-16. Full funding is provided for all authorized positions in the FY 2016-17.
  - The Travel, Training, and Remunerations group remained flat when compared to FY 2015-16 Estimates. Funding is provided for the Fleet Maintenance Operations Manager to travel to the Government Fleet Expo & Conference to keep up with the latest best practices in fleet management.
  - The Operational Expenses group decreased by 4.9 percent when compared to FY 2015-16 Estimates. This is due to the one-time funding for renovations of the facilities during FY 2015-16. Funding is provided in FY 2016-17 for the new Fleet Management Information System, which will improve turnaround time for vehicles entering the shop. Additional funding is also available for data lines associated with the recent installation of wireless internet at the Fleet Maintenance facility, which will allow for better connectivity. Funding is also provided in the Repairs & Maintenance-Buildings account for minor facility upgrades, including the installation of solar lights in the parking lot and security cameras for the facilities.
  - The Supplies and Materials group decreased significantly when compared to FY 2015-16 Estimates. This is primarily due to the one-time purchase of office furniture for improvement to the customer service area and office workspaces for FY 2015-16. Funding is provided for the purchase of minor equipment such as a tire machine, transmission flusher, and air conditioner machine in FY 2016-17.
  - An inter-fund transfer from the General Fund is budgeted in the amount of \$62,374 to supplement the fund through FY 2016-17. An increase in operational expenses since FY 2014-15 in Repairs and Maintenance of Vehicles and Buildings and a decrease in revenue collected has contributed to the depletion of the fund balance.
- There are no program changes in the FY 2016-17 Adopted Budget.

**Authorized Positions:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
Automotive Journeyman	2	2	2
Automotive Mechanic	5	4	4
Automotive Parts Clerk	1	1	1
Automotive Service Worker	2	2	2
Automotive Service Writer	0	1	1
Fleet Maintenance Operations Manager	1	1	1
Fleet Maintenance Superintendent	1	1	1
Fleet Technician	1.5	1	1
Maintenance Controller	0	1	1
Office Assistant III	1	1	1
<b><i>Total - Fleet Maintenance Fund</i></b>	<b>14.5</b>	<b>15</b>	<b>15</b>

Bexar County, Texas  
 Technology Improvement Fund 565  
 Fiscal Year Ending September 30, 2017

FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Budget
----------------------	------------------------	----------------------

<b>AVAILABLE FUNDS</b>
------------------------

**Beginning Balance**

Undesignated Funds	\$376,835	\$1,768,877	\$2,247,220
<b>Total Beginning Balance</b>	<b>\$376,835</b>	<b>\$1,768,877</b>	<b>\$2,247,220</b>

**Revenue**

Service Fees	\$1,098,962	\$932,938	\$739,275
Other Revenue	\$42,525	\$0	\$0
<b>Subtotal</b>	<b>\$1,141,487</b>	<b>\$932,938</b>	<b>\$739,275</b>

Transfers In	\$1,811,482	\$1,234,748	\$0
<b>Total Revenues</b>	<b>\$2,952,969</b>	<b>\$2,167,686</b>	<b>\$739,275</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$3,329,804</b>	<b>\$3,936,563</b>	<b>\$2,986,495</b>
------------------------------	--------------------	--------------------	--------------------

<b>APPROPRIATIONS</b>
-----------------------

General Government	\$1,560,927	\$1,689,343	\$2,484,250
<b>Subtotal</b>	<b>\$1,560,927</b>	<b>\$1,689,343</b>	<b>\$2,484,250</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$1,560,927</b>	<b>\$1,689,343</b>	<b>\$2,484,250</b>
---------------------------------------	--------------------	--------------------	--------------------

<b>Appropriated Fund Balance</b>	<b>\$1,768,877</b>	<b>\$2,247,220</b>	<b>\$502,225</b>
----------------------------------	--------------------	--------------------	------------------

<b>TOTAL APPROPRIATIONS</b>	<b>\$3,329,804</b>	<b>\$3,936,563</b>	<b>\$2,986,495</b>
-----------------------------	--------------------	--------------------	--------------------

# TECHNOLOGY IMPROVEMENT FUND

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

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

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

## Appropriations:

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Budget</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
Personnel Services	\$91,522	\$139,477	\$140,560	\$160,935
Operational Expenses	0	0	58,515	0
Supplies and Materials	1,469,405	943,950	1,490,268	2,323,315
<b>Total:</b>	<b>\$1,560,927</b>	<b>\$1,083,427</b>	<b>\$1,689,343</b>	<b>\$2,484,250</b>

## Program Justification and Analysis:

- The FY 2016-17 Adopted Budget increased significantly when compared to FY 2015-16 Estimates as described below.
  - The Personnel Services group increased by 14.5 percent when compared to FY 2015-16 Estimates. This is due to turnover experienced in FY 2015-16. Full year funding is provided for all authorized positions in FY 2016-17.

- No funding is provided within the Operational Expense group for FY 2016-17. During FY 2015-16, one-time funding was used to purchase two servers and additional video recording storage space for surveillance of County facilities.
- The Supplies and Materials group increased significantly when compared to FY 2015-16 Estimates. Funding is provided for the purchase of new technology items for Offices and Departments as listed below.

**Authorized Positions:**

	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
Network Architect I	1	1	1
Network Architect II	1	1	1
<b>Total – Technology Improvement Fund</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Appropriations:**

- The FY 2016-17 Adopted Budget included a total of \$774,318 in technology needs for Countywide Offices and Departments as shown below.

<b>Office/Department</b>	<b>Technology Amount</b>
Agrilife	\$2,279
Auditor	\$7,795
Bail Bond Board	\$700
Bexar Heritage and Parks	\$2,106
Bibliotech	\$274
Budget	\$5,000
Central Magstration - Criminal District Clerk	\$3,528
Central Magstration - Criminal District Courts	\$2,549
Civil District Courts	\$9,326
Civil District Courts - Children's Court	\$1,553
Civil District Courts - Family Drug Court	\$362
Community Resources - Community Programs	\$1,175
Community Resources - Direct Client Services	\$295
Community Resources -Veterans Services	\$2,171
Community Supervision and Corrections	\$33,334
Constable Precinct 1	\$2,601
Constable Precinct 2	\$6,814

<b>Office/Department</b>	<b>Technology Amount</b>
Constable Precinct 3	\$3,560
Constable Precinct 4	\$1,547
County Clerk	\$53,657
County Courts-At-Law	\$13,391
Criminal District Courts	\$8,029
Department of Behavioral and Mental Health	\$469
Dispute Resolution	\$1,377
District Attorney	\$42,724
District Clerk	\$14,242
Emergency Management Office	\$36,812
Facilities - Administration	\$6,513
Facilities - Adult Detention Center	\$5,607
Facilities - County Buildings	\$5,607
Fire Code Fund	\$63,748
Human Resources	\$5,077
Information Technology - Application Development	\$2,600
Information Technology - Tech Support	\$20,000
Judicial Services - Administration	\$1,275
Judicial Services - Court Collections	\$9,999
Judicial Services - Criminal Investigations Lab	\$11,922
Judicial Services - Medical Examiner	\$8,078
Judicial Services - Mental Health Initiative	\$1,754
Judicial Services - Pretrial Services	\$6,918
Jury Operations	\$2,200
Justice of the Peace Precinct 1	\$20,000
Justice of the Peace Precinct 2	\$20,000
Justice of the Peace Precinct 3	\$20,000
Justice of the Peace Precinct 4	\$20,000
Juvenile Probation	\$5,086
Law Library	\$3,289
Management & Finance	\$9,000
Public Defenders Office	\$295
Public Works - Storm Water	\$4,950
Sheriff - Academy	\$20,122
Sheriff - Adult Detention Center	\$35,185
Sheriff - Adult Detention Center Annex	\$1,992
Sheriff - Adult Detention Center Comal	\$10,555
Sheriff - Archives	\$650

<b>Office/Department</b>	<b>Technology Amount</b>
Sheriff - Central Records	\$1,867
Sheriff - Civil	\$1,955
Sheriff - Communications	\$7,762
Sheriff - Dispatch/Communications	\$28,649
Sheriff - Human Services	\$11,222
Sheriff - Intake/Release	\$825
Sheriff - Mental Health	\$3,500
Sheriff - Patrol Substations	\$9,424
Sheriff - Personnel	\$9,923
Sheriff - Support Services Admin	\$69,463
Sheriff - Warrants	\$5,893
Sheriff - Work Release	\$55
Tax Office - Motor Vehicle	\$6,146
Tax Office - Financial Reporting	\$1,710
Tax Office - Property Tax	\$4,270
Tax Office - Tax Administration	\$2,665
<b>Total</b>	<b>\$745,421</b>
<b>Technology for Program Changes</b>	<b>Technology Amount</b>
Bibliotech - Admin	\$690
Bibliotech - East	\$1,679
Bibliotech - South	\$299
County Clerk	\$2,707
District Attorney	\$4,060
District Attorney Pretrial Fund	\$3,258
Facilities - Administration	\$2,525
Facilities - Adult Detention Center	\$299
Facilities - County Buildings	\$299
Facilities - Juvenile Institutions	\$299
Fire Code Fund	\$3,093
Judicial Services Crime Lab	\$1,086
Judicial Services Medical Examiner	\$1,535
Judicial Services Pretrial	\$1,622
Judicial Services Re-Entry	\$1,086
Sheriff - Law Enforcement	\$4,357
<b>Total</b>	<b>\$28,894</b>
<b>Grand Total</b>	<b>\$774,315</b>

## 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
HR Online Open Enrollment	200,000	174,128	25,872
Efficiencies And Innovations Project	720,709	0	720,709
<b>Total</b>	<b>\$1,387,604</b>	<b>\$283,958</b>	<b>\$1,103,646</b>

**Bexar County, Texas**  
**Fleet Acquisition Fund 703**  
**Fiscal Year Ending September 30, 2017**

<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
<b>Actuals</b>	<b>Estimate</b>	<b>Budget</b>

<b>AVAILABLE FUNDS</b>
------------------------

**Beginning Balance**

Undesignated Funds	\$0	\$1,494,229	\$631,839
<b>Total Beginning Balance</b>	<b>\$0</b>	<b>\$1,494,229</b>	<b>\$631,839</b>

**Revenue**

Fines and Forfeitures	\$421		
Proceeds from Sales of Assets	28,913	\$411,220	\$200,000
Other Revenue	-	\$4,395	-
<b>Subtotal</b>	<b>\$29,334</b>	<b>\$415,615</b>	<b>\$200,000</b>

Interfund Transfers	\$3,106,161	\$2,532,403	\$3,706,074
<b>Total Revenues</b>	<b>\$3,135,495</b>	<b>\$2,948,018</b>	<b>\$3,906,074</b>

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$3,135,495</b>	<b>\$4,442,247</b>	<b>\$4,537,913</b>
------------------------------	--------------------	--------------------	--------------------

<b>APPROPRIATIONS</b>
-----------------------

General Government	\$20,591		\$0
Public Safety	\$47,200		\$0
Capital Expenditures	\$1,573,475	\$3,810,408	\$3,740,317
<b>Subtotal</b>	<b>\$1,641,266</b>	<b>\$3,810,408</b>	<b>\$3,740,317</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$1,641,266</b>	<b>\$3,810,408</b>	<b>\$3,740,317</b>
---------------------------------------	--------------------	--------------------	--------------------

<b>Appropriated Fund Balance</b>	<b>\$1,494,229</b>	<b>\$631,839</b>	<b>\$797,596</b>
----------------------------------	--------------------	------------------	------------------

<b>TOTAL APPROPRIATIONS</b>	<b>\$3,135,495</b>	<b>\$4,442,247</b>	<b>\$4,537,913</b>
-----------------------------	--------------------	--------------------	--------------------

# 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 2014-15 Actual	FY 2015-16 Budget	FY 2015-16 Estimate	FY 2016-17 Budget
General Government	\$20,591	\$0	\$0	\$0
Public Safety	47,200	0	0	0
Capital Expenditures	1,573,475	2,693,490	3,810,408	3,740,317
<b>Total</b>	<b>\$1,641,266</b>	<b>\$2,693,490</b>	<b>\$3,810,408</b>	<b>\$3,740,317</b>

**Program Justification and Analysis:**

- The Fleet Acquisition Fund included an Interfund Transfer totaling \$3,706,074 from the General Fund for replacement vehicles. The remaining \$34,243 is transferred from the Appropriated Fund Balance.
- The table below reflects vehicle replacement costs for each Office or Departments, as well a new vehicle for Agrilife Extension Services for transporting materials and supplies for program outreach.

Office/Department	Amount
Agrilife Extension Services	\$34,243
Constable Precinct 1	42,470
Constable Precinct 2	47,500
Constable Precinct 3	360,000
Constable Precinct 4	190,000
Facilities Management	37,262
Fire Marshal	40,000
Juvenile Probation	27,492
Public Works	389,850
Sheriff's Office	2,571,500
<b>Total</b>	<b>\$ 3,740,317</b>

**Bexar County, Texas**  
**Community Infrastructure and Economic Development (Fund 815)**  
**Fiscal Year Ending September 30, 2017**

<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
<b>Actuals</b>	<b>Estimates</b>	<b>Budget</b>

<b>AVAILABLE FUNDS</b>
------------------------

**Beginning Balance**

Undesignated Funds	\$2,839,759	\$5,987,326	\$3,719,961
<b>Total Beginning Balance</b>	<b>\$2,839,759</b>	<b>\$5,987,326</b>	<b>\$3,719,961</b>

**Revenue**

Intergovernmental Revenue	\$4,223,101	\$14,448	\$0
<b>Subtotal</b>	<b>\$4,223,101</b>	<b>\$14,448</b>	<b>\$0</b>

<b>Total Revenues</b>	<b>\$4,223,101</b>	<b>\$14,448</b>	<b>\$0</b>
-----------------------	--------------------	-----------------	------------

<b>TOTAL AVAILABLE FUNDS</b>	<b>\$7,062,860</b>	<b>\$6,001,774</b>	<b>\$3,719,961</b>
------------------------------	--------------------	--------------------	--------------------

<b>APPROPRIATIONS</b>
-----------------------

General Government	\$1,075,534	\$1,177,222	\$2,042,241
Capital Projects	0	1,104,591	170,409
<b>Subtotal</b>	<b>\$1,075,534</b>	<b>\$2,281,813</b>	<b>\$2,212,650</b>

<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$1,075,534</b>	<b>\$2,281,813</b>	<b>\$2,212,650</b>
---------------------------------------	--------------------	--------------------	--------------------

<b>Appropriated Fund Balance</b>	<b>\$5,987,326</b>	<b>\$3,719,961</b>	<b>\$1,507,312</b>
----------------------------------	--------------------	--------------------	--------------------

<b>TOTAL APPROPRIATIONS</b>	<b>\$7,062,860</b>	<b>\$6,001,774</b>	<b>\$3,719,961</b>
-----------------------------	--------------------	--------------------	--------------------

# 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. Parameters to be met to be considered for use of these funds are:

- 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:

	<b>FY 2014-15 Actuals</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Budget</b>
<b><u>Projects</u></b>			
EDF Contribution (SA EDF)	\$535,000	\$535,000	\$535,000
MA - PETCO	40,000	40,000	0
381 Grants	349,621	322,222	432,241
Innovation Fund	0	150,000	850,000
Workforce Initiative	0	0	100,000
Economic Development Programming	150,913	130,000	125,000
Economic Development Capital Projects-Roads	0	1,104,591	170,409
<b>Grand Total</b>	<b>\$1,075,534</b>	<b>\$2,281,813</b>	<b>\$2,212,650</b>

### **Economic Development Foundation (EDF) Contribution**

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. A part of their recommendations include establishing funding for the San Antonio Economic Development Foundation from the City of San Antonio and the County of Bexar in an amount of \$535,000 from each entity. For FY 2016-17 funding in the amount of \$535,000 has been allocated towards the EDF pending contract negotiations.

### **381 Grant Agreements**

Funding in the amount of \$432,241 is appropriated for the County's various 381 grant agreements.

### **Innovation Fund**

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 a \$1,000,000 Innovation Fund in FY 2015-16 that will be used for direct incentives and other support programs. Funding in the amount of \$850,000 is available to continue the program for FY 2016-17.

### **Workforce Initiative**

In the FY 2015-16 Adopted Budget, \$100,000 was allocated to San Antonio-Talent for Economic Competitiveness (SA-TEC) to assist with providing dedicated staffing support to the SA-TEC board. Subsequently, SA-TEC merged into the San Antonio Works program. SA Works, which currently operates within the San Antonio Chamber of Commerce, was created to grow and enhance the existing career and technology programs currently in place throughout the community to meet specific high-skill workforce needs. The SA Works program is now transitioning to the San Antonio Economic Development Foundation. Funding in the amount of \$100,000 is appropriated for Workforce Initiatives.

**Economic Development Programming**

Funding in the amount of \$125,000 is provided for support of various professional services agreements and sponsorships within the local and regional geographic area to assist Economic Development in performing its key functions of job retention and job growth.

**Nuestra Historia - Our History:  
Spain in Bexar County**  
May 4 – September 4, 2016

Spanish colonial maps and documents tell a story of how Bexar County and San Antonio began. This exhibition highlights documents from the General Archive of the Indies in Seville, Spain, which was the launching point of Spain's expansion to the new world. Other artifacts and archival documents from local institutions expand on the story of settling a new frontier town. Maps, royal decrees, and mission inventories demonstrate the Spanish zeal for documentation of their colonization efforts. Religious and archaeological artifacts reveal interactions with indigenous peoples, struggles to protect their territory, and competition for resources.

**Bexar Heritage appreciates assistance from  
UNESCO for support in making this exhibit  
possible.**

**Presidio Gallery**

126 E. Nueva Street, San Antonio, TX 78204  
210-335-0955

**Exhibit Hours:**

Tuesday to Sunday: 10 am - 5 pm  
Closed Monday

**The exhibit is free and open to the public.**

Parking is available at the Bexar County Parking  
Garage at 211 S. Flores Street.

Call for group tour arrangements: 210-335-0955

**CO-SPONSORED**  
UTSA INSTITUTE OF  
**TEXAN CULTURES**  
Smithsonian Affiliate



*Nuestra Historia*  
*Our History*



**SPAIN IN BEXAR COUNTY**

**Presidio Gallery Exhibit**  
**126 E. Nueva St.**  
**May 4 - September 4, 2016**

**Nuestra Historia: Our History**

An informational pamphlet provides details of the County's Nuestra Historia: Our History exhibit.