

FY 2015-16 Bexar County Budget Manual

The Budget and Finance Department has made available four forms for use when preparing FY 2015-16 budget requests, two forms, Schedule A and Schedule B, are mandatory forms and must be submitted by each office/department requesting funds for FY 2015-16. Two optional forms, Schedule C and Schedule D, are available for capital improvement projects and/or program changes, if necessary. The following is a brief description of each form.

Schedule A: Vision, Mission, Performance Measures, & Organizational Chart

Schedule A is used to provide the Budget and Finance Department with an office/department's Organizational Chart, Vision, Mission, Goals and Objectives and Performance Indicators. This information will be included in the FY 2015-16 Adopted Budget document and is utilized as basis for funding recommendations. Performance measures are of particular importance, as they illustrate the quantity and quality of the services provided.

Schedule B: Baseline Requests

Schedule B will be provided to each Office/Department by the assigned Budget Analyst. This form will be populated with FY 2013-14 Actual Expenditures, the FY 2014-15 Adopted Budget, FY 2014-15 Year-To-Date Expenditures and FY 2015-16 Personnel Appropriation amounts.

Please complete the FY 2015-16 Request and the FY 2015-16 Justification columns. Justification is required for each account to include a detailed explanation of increases in accounts from year to year. Justification may also be submitted in separate attachments if necessary.

Each Schedule B includes two additional Excel tabs, one for Technology requests and another for Travel Requests. The Technology Request tab includes all technology equipment available and the pricing for each unit. Requests for technology items not listed on this tab will require coordination with the Bexar County Information Technology (BCIT) Department prior to submission. Justification for travel and training requests should be provided on the Travel Request tab.

Schedule C: Capital Request Form

The Capital Budget Request Form is utilized when submitting requests for capital expenditures for building renovations, vehicles, new construction, roads, major technology projects, etc. Major capital projects typically involve other departments such as Public Works, Facilities and Parks or BCIT. Please be sure to coordinate with the appropriate department prior to submitting your request.

Schedule D: Program Change Request Form

Schedule D is used for additions and/or changes to an office or department's Authorized Position List. This form includes three (3) options for a program change request including new positions, add/delete requests, and position reclassification requests. Please fill out separate forms for each requested program change. Specific instructions are provided on the Program Change Request Form.

If you have any questions regarding any of the forms or the budget process, please contact your assigned Budget Analyst (assignments attached). Please email all completed forms to budgetsubmissions@bexar.org. Please contact the assigned Budget Analyst if there are have any issues with the Office/Department submission.

BUDGET ANALYST ASSIGNMENTS

<u>Tanya DeLaCerde</u>	<u>Juan Mendez</u>
<u>Budget Coordinator (210) 335-0514</u>	<u>Senior Finance Analyst (210) 335-0542</u>
Courthouse Security Fund	2003 Bond Referendum
Criminal District Attorney	ATD & TxDOT Road Projects
Family Protection Fund	Capital Lease
Sheriff's Office - Adult Detention Center	County Buildings Capital Improvement
Sheriff's Office - Law Enforcement	County Road and Bridge Fund
Sheriff's Office - Support Services	Debt Service
	Fleet Acquisition Fund
	Road and Bridge Multi-Year Projects
<u>Roberta Rodriguez</u>	<u>Patrick Grabiec</u>
<u>Senior Budget Analyst (210) 335-2035</u>	<u>Senior Budget Analyst (210) 335-3963</u>
Budget Department	BiblioTech
Domestic Relations Office Fund	Community Infrastructure and Economic Development
Facilities and Parks Management	Child Welfare Board
Fire Code Fund	Community Resources
Fire Marshal	County Clerk
Firing Range Fund	County Clerk Records Management Fund
Human Resources	County Wide Records Management
Juvenile - Child Support Probation	Dispute Resolution Fund
Juvenile - Detention	District Clerk
Juvenile - Probation	District Clerk Records Management Fund
Management and Finance	District Clerk Tech Fund
Non-Departmental	Economic Development
Office of the County Manager	Fleet Maintenance Fund
Office of Emergency Management	Grants in Aid
Parking Facilities Fund	HOME/CDBG
Public Works - Environmental	Judge and Commissioners
Public Works - Storm Water Fund	Judicial Services - Pre-Trial
Public Works - Animal Control Fund	Judicial Services - Crime Lab
	Judicial Services - Medical Examiners
	Mental Health Department
	Office of the County Manager - AgriLife
	Outside Agencies
	Public Defender
	Records Management Center Fund
	Self-Insured Funds

<u>John Bownds</u>	<u>Greg Gutierrez</u>
<u>Budget Analyst (210) 335-0733</u>	<u>Budget Analyst (210) 335-1012</u>
Adult Probation	4th Court of Appeals
Central Magistration	Bail Bond Board
Constables - Precinct 1	Civil District Courts
Constables - Precinct 2	County Courts at Law
Constables - Precinct 3	Criminal District Courts
Constables - Precinct 4	District and County Court Technology Fund
County Auditor	DPS Warrants
DA MILES Fund	Drug Court Fee Fund
Elections	Information Technology
Justice of the Peace - Precincts 1	Jury Operations
Justice of the Peace - Precincts 2	Juvenile District Courts
Justice of the Peace - Precincts 3	Law Library Fund
Justice of the Peace - Precincts 4	Probate Courts
Justice of the Peace Juvenile Case Manager	Tax Assessor - Collector
Justice of the Peace Security Fund	Technology Improvement Fund
Justice of the Peace Technology Fund	Trial Expense
Purchasing	
Purchasing-SMWBE	
<u>Michael Woods</u>	
<u>Finance Analyst (210) 335-0743</u>	
Flood Control Fund (Cash & Capital)	
Venue Fund	