

FY 2018-19 Change Memorandum
Recommended Changes to the FY 2018-19 Proposed Budget

GENERAL FUND	
Ending Fund Balance in the FY 2018-19 Proposed Budget	\$70,888,652
Increase/(Decrease) in FY 2017-18 General Fund Revenue Estimates in Ad Valorem	\$397,256
Increase/(Decrease) in FY 2017-18 General Fund Revenue Estimates in Other Revenue Source	\$1,373,872
Increase/(Decrease) in FY 2017-18 General Fund Expenditure Estimate	\$104,250
Increase/(Decrease) in FY 2018-19 General Fund Revenue in Ad Valorem	\$1,679,930
Increase/(Decrease) in FY 2018-19 General Fund Revenue in Other Revenue Sources	\$1,848,942
Increase/(Decrease) in FY 2018-19 General Fund Proposed Appropriations	\$4,711,654
Revised FY 2018-19 Ending Fund Balance for the General Fund	\$71,372,748
Civil District Court	
Restore six months of funding in the FY 2018-19 Personnel Services appropriation associated with the Senior Data Analyst and two Civil District Court Managers pending the cooperation and completion of the CPS study by Economic & Community Development	\$272,698
Increase Personnel Services appropriation for a 5% salary adjustment of two Staff Attorneys	\$10,607
Reclassify one Court Manager (E-08) to a Court Administrator (E-12) in the FY 2018-19 Personnel Services appropriation	\$18,502
District Attorney	
Restore six months of funding in the FY 2018-19 Personnel Services appropriation associated with the three Prosecutor IIIs, two DA Investigators, six Legal Secretaries, and twelve Paralegal positions pending the cooperation and completion of the CPS study by Economic & Community Development	\$677,401
Child Welfare Board	
Restore six months of funding in the FY 2018-19 Operational Expenses appropriation associated with Bexar County's contract with the Texas Department of Family Protective Services (TXDFPS) pending the cooperation and completion of the CPS study by Economic & Community Development	\$567,722
Constable, Precinct 1	
Restore authorization and funding in the FY 2018-19 Personnel Services appropriation for four Deputy Constables	\$285,303
Constable, Precinct 2	
Restore authorization and funding in the FY 2018-19 Personnel Services appropriation for five Deputy Constables	\$330,770
Constable, Precinct 3	
Restore authorization and funding in the FY 2018-19 Personnel Services appropriation for three Deputy Constables	\$174,812
Constable, Precinct 4	
Restore authorization and funding in the FY 2018-19 Personnel Services appropriation for three Deputy Constables	\$175,849
Facilities Management-Administration	
Increase the FY 2018-19 Personnel Services appropriation for a 10% salary adjustment of one Technical & Contract Compliance Manager (E-09)	\$7,590
Judicial Services	

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Increase the FY 2018-19 Operational Costs appropriation in Administration to fund Motion to Revoke Probation GPS units	\$178,850
Decrease the FY 2018-19 Operational Costs appropriation in Pre-Trial for technology related to a Program Change to the appropriate amount	(\$3,133)
Judicial Services – Crime Lab	
Increase the FY 2018-19 Operational Costs appropriation for technology	\$2,382
Judicial Services – Medical Examiner	
Decrease Personnel Services appropriation for a Program Change salary adjustment for the two Fellows is reduced to one position and will be effective July 2019	(\$28,258)
Juvenile District Courts	
Increase the FY 2018-19 Operational Costs appropriation for Printing and Binding for case setting forms	\$1,000
Justice of the Peace, Precinct 1	
Restore authorization and funding in the FY 2018-19 Personnel Services appropriation for two Court Clerks (NE-04)	\$77,689
Justice of the Peace, Precinct 2	
Restore authorization and funding in the FY 2018-19 Personnel Services appropriation for three Court Clerks (NE-04)	\$135,134
Justice of the Peace, Precinct 3	
Restore authorization and funding in the FY 2018-19 Personnel Services appropriation for two Court Clerks (NE-04)	\$96,285
Increase the FY 2018-19 Supplies and Materials appropriation for Office Supplies	\$6,000
Justice of the Peace, Precinct 4	
Restore authorization and funding in the FY 2018-19 Personnel Services appropriation for one Court Clerk (NE-04)	\$40,145
Increase the FY 2018-19 Personnel Services appropriation to fund temporary positions, which include a visiting judge and Court Clerk staff	\$25,000
Military Services Office	
Increase the FY 2018-19 Supplies and Materials appropriation for Office Furniture at the new Military Service Office	\$15,000
Non-Departmental	
Increase the FY 2018-19 Operational Costs appropriation for the first year of Census 2020	\$50,000
Increase the FY 2018-19 Operational Costs appropriation for the following Outside Agencies:	
Basilica of the National Shrine of the Little Flower	\$37,500
Beat AIDS	\$30,000
Bexar County Junior Livestock Show	\$10,000
Christian Family Baptist Church Food Pantry	\$20,000
Chrysalis Ministries	\$62,000
City of Somerset- City Park Improvement Project	\$15,000
City of Von Ormy-Park Improvements	\$15,000
Crusade 300 to market County services (with matching funding from UHS and CHCS)	\$15,000
Dream Voice (DreamWeek)	\$5,000

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Eva's Heroes-Sponsorship for special needs children to attend a Christmas performance	\$10,000
Girl Scouts of Southwest Texas to fund a total of \$62,500	\$12,500
Harlandale Civic Center	\$150,000
Health Collaborative-Mental Health Summit Sponsorship	\$15,000
Inman Christian Center Southside Food Pantry	\$20,000
Jefferson Outreach for Older People to fund a total of \$15,000	\$4,000
Juneteenth Sponsorship	\$3,500
Juvenile Outreach and Vocational Educational Network (JOVEN) to fund a total of \$26,000	\$8,500
Literacy San Antonio, Inc. (SA Reads) to fund a total of \$60,000	\$10,000
Madonna Center to fund a total of \$40,000	\$7,500
Maestro Entrepreneur Center to fund a total of \$30,000	\$15,000
Musical Bridges Around the World	\$10,000
National Alliance on Mental Illness (NAMI) to fund a total of \$25,000	\$5,000
Public Concert Series	\$50,000
Rivercity Outreach Centre, Inc.	\$5,000
San Antonio Clubhouse - Community and Support Center	\$15,000
San Antonio Food Bank to fund a total of \$75,000	\$3,000
Society of St. Vincent de Paul to fund a total of \$10,000	\$4,000
Somerset Wellness Initiative	\$15,000
South San Civic Center	\$150,000
St. Vincent de Paul-Haven for Hope Cafeteria matching grant for equipment	\$135,000
Tehuan Band of Mission Indians (Indigenous Peoples)	\$5,000
Increase the FY 2018-19 Contingencies appropriation to fund an additional 1 percent for a total of a 2 percent Cost of Living Allowance for all employees who do not receive at least a 2 percent salary increase as a result of increasing the Livable Wage	\$1,905,000
Decrease the FY 2018-19 Contingencies appropriation to reallocate funding for the CPS-related positions and operational expenses for the District Attorney's Office, Civil District Court-Children's Court, and Child Welfare Board	(\$1,517,821)

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Sheriff's Office-Law Enforcement	
Convert ten existing Deputy Sheriff-Law Enforcement Officers from Patrol to ten new Deputy Sheriff-Law Enforcement Officers for a full-time SWAT Team at no cost; positions will be deployed in high-crime areas of the County when not responding to calls for SWAT operations	\$0
Fund and authorize two LE Investigators (LE-04) for the Criminal Investigations Division in the FY 2018-19 Personnel Services appropriation	\$189,044
Sheriff's Office-Support Services	
Fund and authorize one Psychiatrist (E-13)	\$118,000
Tax Assessor-Collector's Office	
Decrease the FY 2018-19 Personnel Services appropriation in Administration for Salary Temporary (\$99,252) reallocation to other accounting units' temp funding: increase Salary Temporary (\$13,680) in Financial Reporting, increase Salary Temporary (\$45,600) in Motor Vehicle, increase Salary Temporary (\$57,456) in Property Tax - \$17,484	\$17,484
Increase the FY 2018-19 Operational Costs appropriation in Financial Reporting for anticipated increase in Printing & Binding due to Requisition Books and Checkout Sheets	\$3,000
Increase the FY 2018-19 Operational Costs appropriation in Motor Vehicle for anticipated increase in Printing & Binding for various DMV forms, including Tax Statement Paper	\$5,000
Increase the FY 2018-19 Supplies & Materials appropriation in Motor Vehicle for anticipated increase in Books & Periodicals for State Titles and Updates	\$2,100
Increase the FY 2018-19 Supplies & Materials appropriation in Property Tax for Postage for the Annual Tax Statement Mailing	\$10,000
OTHER FUNDS	
Capital Improvement Fund (700)	
Increase the FY 2018-19 Transfers Out to Fleet Acquisition Fund	\$650,000
Add one project for the Urban-15 to fund drainage improvements & HVAC replacements	\$50,000
Add one project for the Mount Zion Community Center challenge grant	\$250,000
Add one project for the Zermona Black Community Center challenge grant	\$250,000
Add one project for the House of Neighborly Services renovation	\$250,000
Add one project for The Public Theater for pre-development costs	\$100,000
Community Development Block Grant (803)	
Ending Fund Balance in the FY 2018-19 Proposed Budget	\$0
Increase the FY 2016-17 Transfers In Revenue	\$82,400
Decrease the FY 2016-17 Interfund Transfer appropriation	(\$82,400)
Increase the FY 2017-18 Intergovernmental Revenue	\$246,848
Revised FY 2018-19 Appropriated Fund Balance	\$411,648
Community Infrastructure and Economic Development Fund (815)	
Ending Fund Balance in the FY 2018-19 Proposed Budget	\$148,688
Decrease the FY 2016-17 General Government appropriation	(\$90,000)
Revised FY 2018-19 Appropriated Fund Balance	\$238,688
Community Venue Fund (507)	
Ending Fund Balance in the FY 2018-19 Proposed Budget	\$66,609,709
Increase the FY 2018-19 Operational Expenses appropriation to fund a County match for an AT&T Site Master Plan contingent on \$50,000 each from the Coliseum Advisory Board, Spurs, and SALE	\$100,000
Revised FY 2018-19 Appropriated Fund Balance	\$66,509,709

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Courthouse Security Fund (203)	
Ending Fund Balance in the FY 2018-19 Proposed Budget	\$0
Increase the FY 2017-18 Transfers In Revenue	\$6,205
Revised FY 2018-19 Appropriated Fund Balance	\$6,205
District Attorney Pre-Trial Diversion Fund (333)	
Ending Fund Balance in the FY 2018-19 Proposed Budget	\$269,603
Fund an 8% salary adjustment for two Accounting Clerk II in the FY 2018-19 Personnel Services appropriation	\$7,659
Revised FY 2018-19 Appropriated Fund Balance	\$261,944
Domestic Relations Office Fund (215)	
Ending Fund Balance in the FY 2018-19 Proposed Budget	\$0
Increase the FY 2017-18 Transfers In Revenue	\$64
Increase the FY 2017-18 Total Revenue	\$64
Fleet Acquisition Fund (703)	
Ending Fund Balance in the FY 2018-19 Proposed Budget	\$500,676
Decrease the FY 2017-18 Capital Expenditures appropriation	(\$1,111,736)
Increase the FY 2018-19 Interfund Transfer Revenue from Capital Improvement Fund	\$650,000
Increase the FY 2018-19 Capital Expenditures appropriation for ten Patrol vehicles for SWAT	\$650,000
Increase the FY 2018-19 Capital Expenditures appropriation for vehicles procured in FY 2017-18 but not delivered by end of the fiscal year	\$1,111,736
Revised FY 2018-19 Appropriated Fund Balance	\$500,676
Parking Facilities (206)	
Ending Fund Balance in the FY 2018-19 Proposed Budget	\$1,314,406
Decrease FY 2016-17 Beginning Fund Balance	(\$63,055)
Revised Fund Balance in FY 2018-19 Proposed Budget	\$1,251,351
Storm Water Mitigation Fund (209)	
Ending Fund Balance in the FY 2018-19 Proposed Budget	\$6,307,465
Increase the FY 2018-19 Capital Expenditures appropriation for the San Antonio Zoo Drainage Project	\$200,000
Revised FY 2018-19 Appropriated Fund Balance	\$6,107,465
Technology Improvement Fund (565)	
Ending Fund Balance in the FY 2018-19 Proposed Budget	\$0
Increase the FY 2018-19 Service Fee Revenue	\$2,382
Increase the FY 2018-19 Supplies and Materials appropriation for technology needs for the Judicial Services – Crime Lab	\$2,382
Revised FY 2018-19 Appropriated Fund Balance	\$0