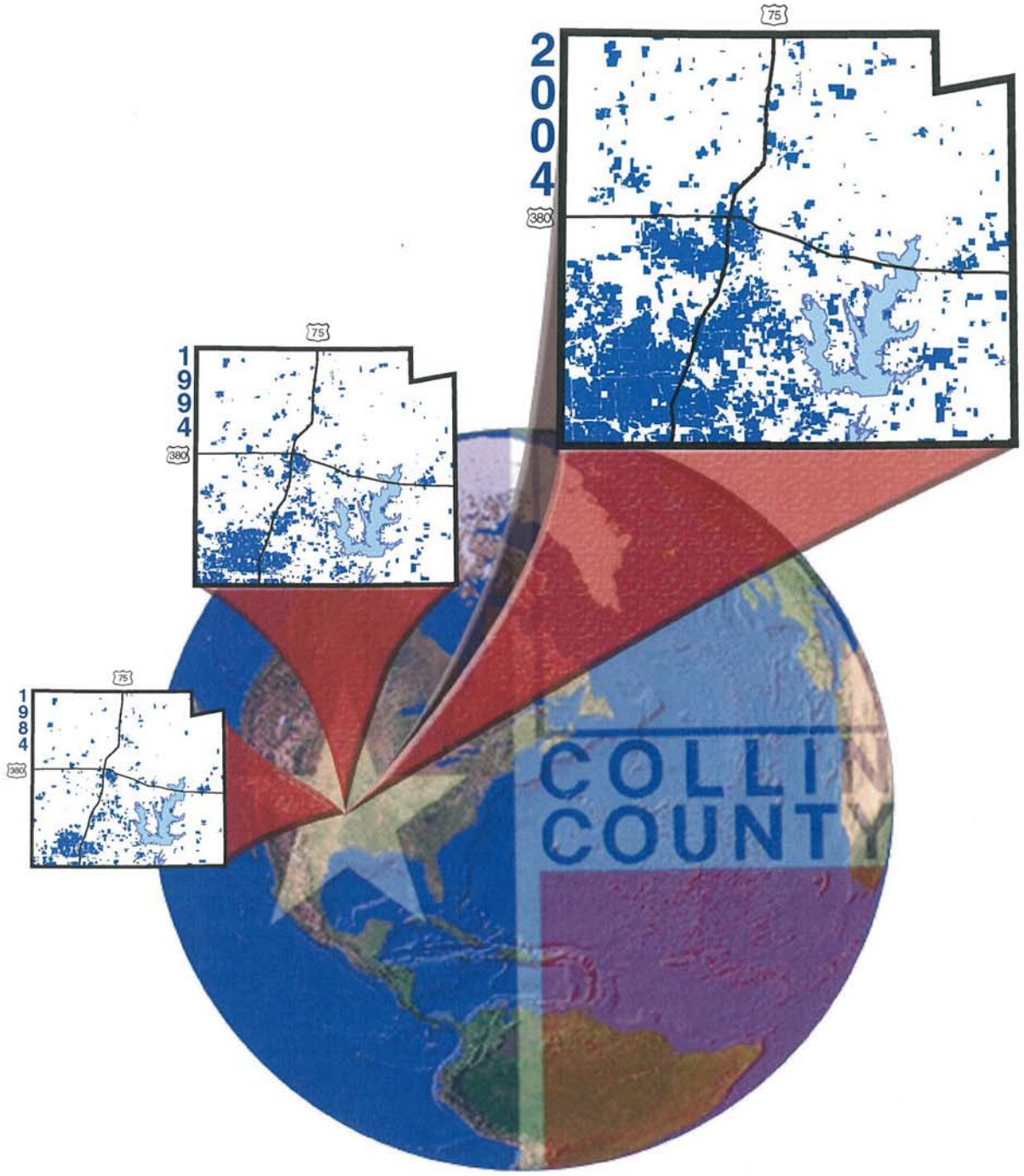
Collin County, Texas
Adopted Budget
FY 2005



About the Cover

Collin County has experienced rapid growth and undergone some fundamental changes over the last ten years. The cover illustrates that growth through the use of data regarding the tremendous increase in subdivisions over the period of 1984 to 2004. Each of the maps comes to the point where Collin County is on the globe.

Source: Subdivision data acquired from the Collin County Appraisal District (10/04/2004). Data information for map generation first utilized the "TAX YEAR" and then if unavailable, the "FILEDATE." Null information was conferred as being likely older than 1985. This map is a graphic representation of Collin County and should only be used for illustrative purposes.

COUNTY OF COLLIN

ADOPTED ANNUAL BUDGET

FISCAL YEAR 2005
OCTOBER 1, 2004 – SEPTEMBER 30, 2005

COMMISSIONERS COURT

RON HARRIS
COUNTY JUDGE

PHYLLIS COLE
COMMISSIONER, PCT 1

JOE JAYNES
COMMISSIONER, PCT 3

JERRY HOAGLAND
COMMISSIONER, PCT 2

JACK HATCHELL
COMMISSIONER, PCT 4

BILL BILYEU, COUNTY ADMINISTRATOR

PREPARED BY THE BUDGET & FINANCE OFFICE

RODNEY D. RHOADES, DIRECTOR
TERRI DOBY, FINANCE MANAGER
MÓNIKA ARRIS, SR. FINANCIAL ANALYST
MARIE CHACÓN, FINANCIAL ANALYST
KALESHA RUSSELL, BUDGET TECHNICIAN

COLLIN COUNTY
COUNTYWIDE VISION

VISION:
To provide quality public services in a cost-effective manner with measurable outcomes.

PURPOSE:
To carry out the local laws, policies, and services as determined by County, State, and Federal Governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

STRATEGIC GOALS:
1. To provide quality public services in a cost-effective manner.
2. To maintain, promote and improve transportation systems for Collin County.
3. To support the fair and efficient administration of justice.
4. To maintain good intergovernmental relations with other local governments.
5. To assure fair and equal treatment of all citizens.
6. To protect the County's environment and promote and enhance its natural and man-made beauty.
7. To enhance County services to the public and employees through strategic direction in information technology planning.
8. To be a fun place to live, work and play.

LONG-TERM GOALS:
- To manage County government to be more effective and efficient in the delivery of quality customer-focused services. Supports countywide strategic goal number 1.
- To empower all employees, encouraging creativity and innovation. Supports countywide strategic goal number 1.
- To plan proactively for change and growth. Supports countywide strategic goal number 1.
- To address the future population growth and diversity of the County. Supports countywide strategic goal number 1.
- To maintain and enhance the identity and character of Collin County. Supports countywide strategic goal number 6.
- To conserve areas of natural beauty, sensitive environmental areas and important historic places. Supports countywide strategic goal number 6.
- To provide a safe, stable workplace for County employees, recognizing they are the County's greatest assets. Supports countywide strategic goal number 8.
- To enhance the County's overall communication and innovation. Supports countywide strategic goal number 7.

COLLIN COUNTY

FY 2005 GOALS:

- To improve the operational efficiency of County departments to streamline processes and procedures. Supports countywide goal number 1.
  - We will work with individual departments to create performance measures and focus on long-range planning.
- To improve and enhance the transportation infrastructure of Collin County. Supports countywide strategic goal number 2.
  - We will focus on the participation with other agencies that include the 1999 remaining bond funds and the 2003 bond funds in the roadway development to include SH121, the North Dallas Tollway, the George Bush Tollway as well as other major transportation systems within and around the County.
- To work in conjunction with municipalities and other agencies to promote Collin County in the development and retention of new industry and businesses. Supports countywide strategic goal number 4.
- To conserve areas of natural beauty, sensitive environmental areas, parks and important historical places. Supports countywide strategic goal number 6.
- To enhance and improve the County's technology resources for the citizens so they can access valuable information regarding the County and its services. Supports countywide strategic goal number 7.
  - We will enhance the County's website services to include the ability to transact business via the Internet.
  - We will implement a new enterprise resource planning system to aid our elected officials and employees in the most efficient and effective methods of transacting business.
  - We will work with the Texas Conference of Urban Counties and other agencies, as well as staff, to develop and implement a complete judicial system.

COLLIN COUNTY

ELECTED OFFICIALS

CONSTABLES
Jerry Kunkle, Pct. 1
Joe Barton, Pct. 2
Bob Bell, Pct. 3
Frank Svoboda, Pct. 4

COUNTY CLERK
Brenda Taylor

COUNTY COURT-AT-LAW JUDGES
Corinne Mason, CCL 1
Jerry Lewis, CCL 2
John O'Keefe Barry, CCL 3
Ray Wheless, CCL 4
Gregory Brewer, CCL 5
Weldon Copeland, CC Probate

DISTRICT ATTORNEY
John Roach

DISTRICT CLERK
Hannah Kunkle

DISTRICT JUDGES
Robert T. Dry, 199th District Court
Curt B. Henderson, 219th District Court
Betty A. Caton, 296th District Court
Nathan E. White, 366th District Court
Charles F. Sandoval, 380th District Court
Mark Rusch, 401st District Court
Chris Oldner, 416th District Court
Cynthia Wheless, 417th District Court

JUSTICE OF THE PEACE
Paul Raleeh, Pct. 1
Terry Douglas, Pct. 2
Tom Kelly, Pct. 3-1
John Payton, Pct. 3-2
Warren M. Yarbrough, Pct. 4

SHERIFF
Terry Box

TAX ASSESSOR/COLLECTOR
Kenneth Maun

Collin County Organizational Chart

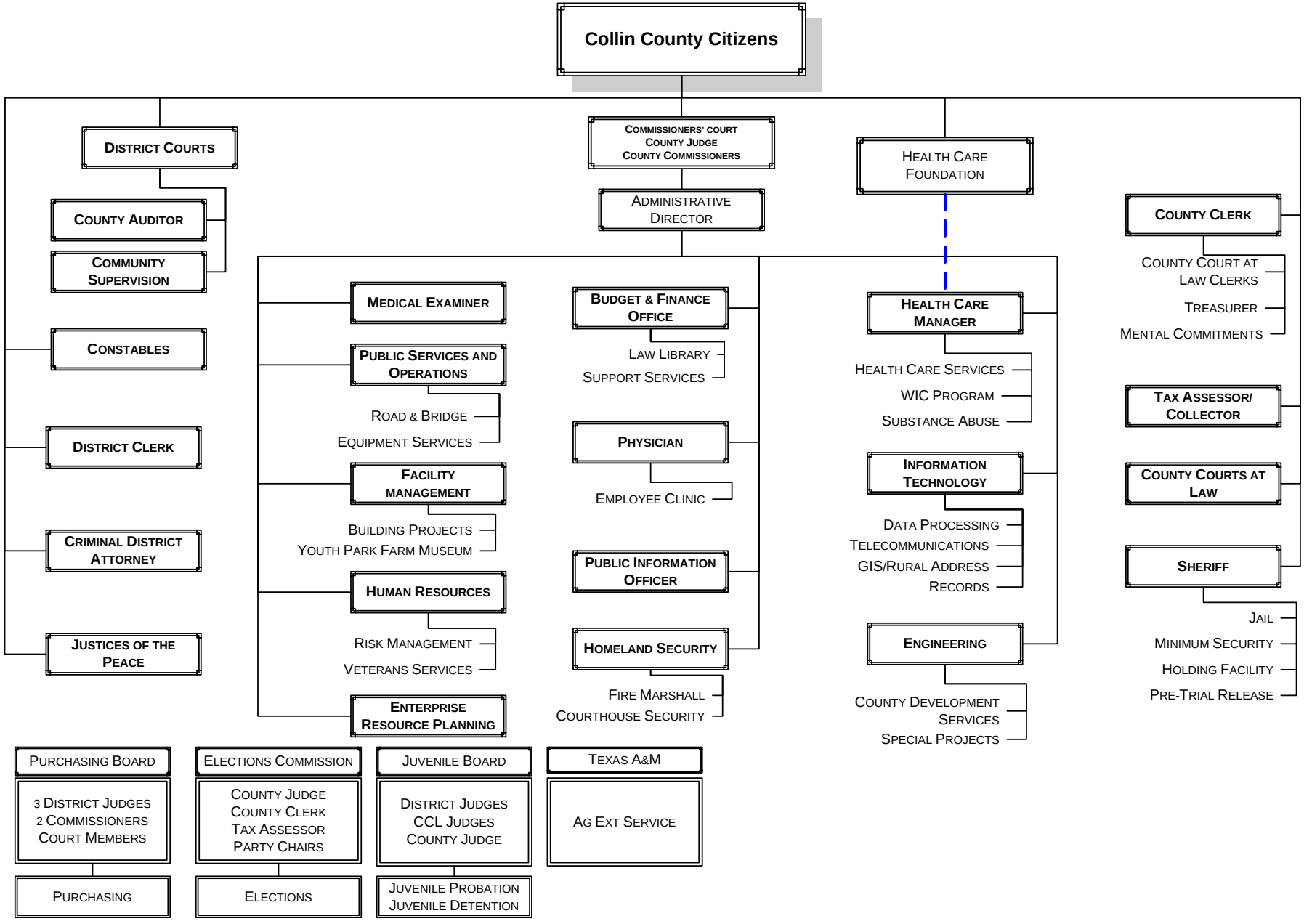


TABLE OF CONTENTS

INTRODUCTION

Transmittal Letter 1
Executive Summary, Part I 3
Budget Calendar 8
Executive Summary, Part II 11
Community Profile 23

PERSONNEL

Total Authorized Positions 29
New Personnel 31

FUND SUMMARIES

Combined Fund Summary 33
Combined Fund Summary Detail 34
General Fund 35
Road & Bridge Fund 36
Lateral Road Fund 37
Court Reporters Fund 38
Juvenile Fund 39
CPS Board Fund 40
Pre Trial Release Fund 41
Jury Fund 42
Law Library Fund 43
Youth Park Fund 44
Records Management Fund 45
Document Preservation Fund 46
Courthouse Security Fund 47
Code Inspection Fund 48
Contract Elections Fund 49
Liability Insurance Fund 50
Workers Compensation Fund 51
Unemployment Insurance Fund 52
Insurance Claim Fund 53
Healthcare Foundation Fund 54

GENERAL FUND

Administrative Services 55
Ambulance Service 57
Auditor 58
Breathalyzer Program 60
Budget and Finance 61
Camp Advisory Board 63
Capital Replacement 64

TABLE OF CONTENTS

Central Appraisal District 65
Child Abuse Task Force 66
Civil Defense 68
Commissioners Court 70
Constable Precinct 1 72
Constable Precinct 2 74
Constable Precinct 3 76
Constable Precinct 4 78
Construction & Projects 80
County Clerk 82
County Clerk - Treasurer 85
County Corrections Center 87
County Court at Law Clerk 90
County Court at Law Courts 92
- County Court at Law No. 1 96
- County Court at Law No. 2 97
- County Court at Law No. 3 98
- County Court at Law No. 4 99
- County Court at Law No. 5 100
- County Court at Law No. 6 101

County Court – Probate 102
County Extension 104
County Judge 106
Court Appointed Attorney 108
District Attorney 109
District Clerk 119
District Courts 124
- 199th District Court 129
- 219th District Court 130
- 296th District Court 131
- 366th District Court 132
- 380th District Court 133
- 401st District Court 134
- 416th District Court 135
- 417th District Court 136

Elections Administration 137
Equipment Services 139
Enterprise Resource Planning (ERP) 141
Facilities Maintenance 143
Facilities Management 145
Fire Marshal 148
GIS / Rural Addressing 151
Highway Patrol 153

TABLE OF CONTENTS

Historical Commission 155
Historical Society 156
Holding Facility 157
Homeland Security 159
Human Resources 161
Indigent Aid 163
Indigent Criminal Defense 164
Indigent Defense Coordinator 165
Information Technology 166
Inmate Health 170
Jail Cafeteria 171
Jail Operations 173
Justice of the Peace Courts 176
Justice of the Peace No. 1 178
Justice of the Peace No. 2 181
Justice of the Peace No. 3-1 184
Justice of the Peace No. 3-2 186
Justice of the Peace No. 4 189
Juvenile Board 192
Libraries Assistance 193
Medical Examiner 194
Mental Commitments 196
Mental Health / Retardation (MHMR) 198
Minimum Security 199
Non-Departmental 202
Open Space 203
Purchasing 205
Records 208
Risk Management 211
Sheriff 213
Substance Abuse 217
Support Services 219
Tax Assessor/Collector 222
Telecommunications 224
Transfer Out 227
Veterans Services 228

ROAD & BRIDGE FUND

Capital Replacement 231
Engineering 232
Public Services and Operations 234
Road & Bridge Maintenance 236
Soil Conservation 239

TABLE OF CONTENTS

Special Projects 240

JURY FUND

Jury Management 243

PERMANENT IMPROVEMENT

Permanent Improvement 247

OTHER FUNDS

Bioterrorism Grant 249
Child Protective Services 251
Contract Elections 252
County Development Services 254
Court Reporters Fund 257
Courthouse Security 258
Community Supervision & Corrections 259
Document Preservation 264
Employee Health Clinic 265
Juvenile Fund 267
Law Library 270
Pre Trial Release 272
Records Management 274
Youth Park 276

APPENDIX

Glossary of Terms 279
Budgetary Control Policy 284
Budget Court Orders 289

Rodney Rhoades
Budget & Finance Office

Honorable Judge and Commissioners:

I am pleased to present the Adopted Budget for FY 2005 for Collin County. This budget is submitted in accordance with all statutory requirements as well as your desire to produce a "no tax increase" budget for consideration. In addition, the Adopted Budget follows the Five Year Plan as presented to the Commissioners Court. With all improvements and following the Five Year Plan, the budget maintains the current tax rate for the upcoming fiscal year and is projected to maintain the same tax rate through FY 2009.

During the budget kickoff meeting in March, departments were informed that the upcoming fiscal year would not include a great number of new positions or increases in the M&O budget. It was explained that with the uncertain future of health care and the looming threat of tax caps in Austin, as well as the idea of maintaining a plan for future growth, increases would be looked at with greater scrutiny.

The Adopted Combined Budget total for all funds (excluding interfund transfers and bond funds) is $210.2 million. This total includes the Operating Funds (General, Road & Bridge, Permanent Improvement and Jury Funds $147.8 million), Debt Service Funds ($29.2 million) as well as all other funds (Grant, Insurance, etc. $40.5 million). The General Fund budget accounts for the largest portion of the Adopted Budget with $124.6 million. The Road and Bridge, Jury and Permanent Improvement Funds total $23.2 million, which makes up the remainder of the operating funds.

Budget highlights include:

- No Adopted tax rate increase.
- Funding for the New County Court at Law 6
- Personnel Pay Increases
- 20 new positions that include: the new County Court 6 and support staff (4), a Legal Secretary II in the District Attorney's Office for support in the County Courts (1), an IT Business Analyst (1), Non-Departmental positions (3), a Warrant Deputy for test collection efforts (1), a County Extension position (1), an indigent defense coordinator in Administrative Services (1), an additional dispatcher in the

Sheriff's Office (1), additional support in the Auditor's office (2), and additional state-funded positions in CSCD (5).

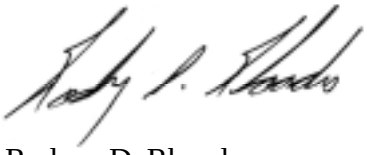
- Increased Employer Contributions to the Employee Insurance Fund. We continue to experience an increase in healthcare costs. Claims expenditures have outpaced the revenue collections for this fund, prompting the need for an increase in the monthly contribution on the part of the County from $400 to $500 per month per employee.

- Increases in various areas as identified in the Five Year Plan. As a result of continued growth in the County, increases in the areas of indigent health care in the Health Care Trust, indigent criminal defense as a result of Senate Bill 7 passed in the 2001 session, utility expenses for almost all County facilities, and inmate medical costs in the jail have been included the Adopted FY 2005 Budget.

The certified roll was up 6.32% or $3.1 billion as compared to the $2.5 billion increase experienced in FY 2004. This is slightly higher than the anticipated increases forecasted in the Five Year Plan. The economy is showing signs of recovery with anticipated growth in the future expected between 4 and 5%. This year's growth is good news, but conservative growth assumptions continue for the next 5 years.

The Adopted FY 2005 Budget addresses the many needs of the County while adhering to the Five Year Plan. I look forward to working with you to ensure the budget represents the service level you and the citizens of Collin County expect.

Respectfully Submitted,



Rodney D. Rhoades
Budget and Finance Director

Executive Summary
FY 2005 Adopted Budget

Overview

The Adopted Budget for FY 2005 continues to hold to the established principles in Collin County of conservative fiscal planning and preparation for the future. Commissioners Court priorities with regards to the budget include producing a "no tax increase" budget, continuing to maintain the tax rate at 0.25 per $100 valuation for the citizens of Collin County through 2009 and continuing to utilize the Five Year Plan as a tool for budget preparation. The challenges faced by Collin County include the rising cost of healthcare for employees and continuing to fund programs mandated by the State of Texas. The Adopted Budget represents strategies that bring recurring expenditures in line with revenues while continuing to provide a high level of services to constituents.

The Adopted Budget also provides for targeted investments in Commissioners Court priority areas. Theses initiatives are included in the Adopted Budget without the need for an increase in the overall property tax for the seventh consecutive year.

- The addition of a Business Analyst in the Information Technology department will continue ensuring that the County receives the best value for investments in technology.
- The addition of another Legal Secretary II to the Special Crimes division of the District Attorney's Office will continue to meet the increased demands for services.
- To continue to increase delinquent fine collections, an additional Deputy Constable for warrants in the Constable Precinct One has been added and will be studied as a pilot program to see whether or not additional staffing could increase collections.
- The last legislative session authorized the addition of another County Court at Law; staffing for County Court at Law 6 is included in this budget.
- With the increased complexity of security threats, achieving efficient network intrusion security is critical to maintaining a high level of protection. $395,000 will be spent for intrusion detection software for voice and data protection.
- The amount of $198,810 is being budgeted for a full service support contract for Elections Administration to provide full project management, programming, drayage, logic and accuracy support, and election day rovers for countywide elections.
- In an ongoing effort to improve the quality of county roads, an increase of $250,240 in road maintenance is budgeted.
- $100,000 is budgeted for a new Jury Management System to replace a system implemented in 1989.
- The Records Management Fund budget includes $1.3 M for the Imaging Project. This new imaging system will process all land records and vitals and digitize all map/plats filed in the County to allow for processing with improved operational efficiency for a future cost savings.
- As a continuing investment in increasing the safety of County citizens, $6 million is being invested in a new public safety radio system.

- An indigent defense coordinator position is being added to Administrative Services in a continuing effort to monitor expenditures for indigent criminal defense.

Economic Outlook

The local economy is beginning to show signs of recovery. Appraised values in Collin County have grown at an increased rate of 6.32% per year in 2004, an increased growth rate of 1.04% over the 5.28% growth of 2003. Unemployment in Collin County has decreased from 5.9% in September 2003 to 4.5% in September 2004. However, the County cannot plan and does not foresee returning to the double-digit growth of the years prior to 2001.

Local Texas governments hoping for assistance from the state or federal government are likely to be disappointed. The State of Texas began its budget deliberations this biennium facing a current year deficit of $1.8 billion and a projected deficit of $9.9 billion in the next biennium. The State's response, which cut funding for mental health and indigent health care and insurance, will result in local communities having to assume costs and services cut.

Despite these fiscal challenges, Collin County's economy continued to outperform the state and national economies. The County's jobless rate of 4.5% is significantly lower than the national unemployment rate of 5.1% and the state unemployment rate of 5.4%. New employers continue to seek out the high quality of life in Collin County every day.

Because ad valorem taxes account for over 84.1% of the General Fund revenue for the County, new real estate construction is a vital component of the County's ability to respond to demands for increasing services. Of the increase in appraised value, 76.6% is from new construction. The other 23.4% is from increased appraisals on existing properties. Collin County has a long record of minimizing the burden County government places on its citizens. Despite the financial challenges faced by the County, the Adopted Budget holds the County's tax rate at the existing level.

Budget Process

The budget is a financial plan for a fiscal year of operations that matches all planned revenues and expenditures with the services provided to the citizens of Collin County. The FY 2005 Adopted Budget covers a twelve month period beginning October 1, 2004 through September 30, 2005.

The purpose of the budget preparation process is to develop a work program and financial plan for Collin County. The goal is to produce a budget document that clearly states what services and functions will be provided with what financial, personnel and other resources. The budget document must be clearly understandable by the taxpayers and citizens at large. It is a policy document that defines issues in such a manner that the Commissioners Court can make sound decisions regarding County programs and finances. The Commissioners Court must be given enough information to make funding choices between alternative programs and priorities. The

budget document provides offices and departments with a work program to carry out their missions. It also provides the Budget Officer and the County Auditor with a financial plan with which to assure that the County operates within its financial means. Finally, the budget serves as an important reference document that provides extensive information on the nature and scope of County operations and services.

The process for developing the FY 2005 Adopted Budget involved the following overall steps:

- Setting of budget goals for the County in cooperation with Commissioners Court
- Proposed Budget Preparation workshops with County departments
- Preparation of Proposed Budget
- Commissioners Court Workshops and Public Hearings
- Budget Adoption

The Annual Budget process begins with a workshop to establish the general direction of the FY 2005 Budget and to allow for the setting of budget goals for the County. This workshop is held in the context of a regular Commissioners Court meeting which is open to the public and where the opportunity for public comment does exist.

Department Directors and Elected Officials then have the opportunity to begin analyzing their current budgets and preparing requests for the upcoming fiscal year. Departments are given their baseline budgets based on current service requirements and allowed to submit expenditures proposed within baseline amounts. The baseline budgets submitted represent the departments' best judgment on how resources should be allocated based on their experience on the most effective method for delivering services.

Program improvement requests refer to requests to change the level of service or method of operation. Generally, program improvement requests are for new positions, technology and other equipment and associated supplies, and contractual services necessary to support a new or expanded program. Information submitted in support of the program improvement describes how the proposal will improve services. Vehicles and heavy equipment are replaced based on the five year fleet replacement schedule projections.

Once the budget requests have been received, the Budget Office begins its review. At the same time, revenue estimates are received from the County Auditor's Office. The Budget Office utilizes these estimates and projections as well as tax roll information from the Collin Central Appraisal District to formulate budget-balancing strategies. Because the County Information Technology (IT) provides technology information and services to all offices and departments, IT also reviews all budgetary requests for hardware and software, communication equipment and programming, and subsequently recommends the appropriate technology required to meet the needs identified by the office or department. Department directors are then provided with the opportunity to meet with Budget office staff and the County Budget Officer during the weeks following submission of FY 2005 budget requests to further discuss and detail any requests for program improvements they have made.

As an ongoing effort to improve the efficiency and effectiveness of Collin County, the Budget Office, as directed by Commissioners Court, has been continually working towards Performance Based Management since 2003. The FY 2005 Adopted Budget reflects the next step in achieving a fully implemented performance based budget. During the FY 2005 budget process, offices and departments were asked to submit performance measures as a way to demonstrate how performance will be improved in the upcoming fiscal year. Budget Office staff also worked with County offices and departments to develop systems to better track and manage data related to their performance measures. The Budget Office plans to undertake additional initiatives during FY 2005 and to examine the feasibility of the County evolving to a quarterly performance reporting system where the performance measures can be audited for relevance and reliability. The Adopted Budget document reflects updated program information, goals and objectives and performance measures for each department.

Once the document is complete, the Budget Officer must file a copy of the proposed budget with the County Clerk and the Auditor. Upon receipt of the proposed budget, the Commissioners Court is required to set a date and place for a public hearing "*within 10 calendar days after the date the proposed budget is filed but before the last day of the first month of the fiscal year (LGC Sec. 111.067b).* After receipt of the Proposed Budget, the Commissioners Court holds a series of worksessions to review the details of the program improvements requested by the departments, both those that were recommended by the Budget Officer as proposed for FY 2005 and those that were not proposed. At a public hearing, the Commissioners Court gives all interested taxpayers of the County an opportunity to be heard for, or against any expenditure account or revenue estimate. Once the Commissioners Court completes its deliberations and holds a public hearing on the proposed budget, the Court votes to adopt a budget and a tax rate. The Court may make any changes to the proposed budget it deems necessary as long as the total expenditures do not exceed the total revenues estimated by the County Auditor.

Implementation of the Budget

Upon adoption of the budget by Commissioners Court, a copy of the budget is filed with the County Auditor and the County Clerk. The County Auditor will use the Adopted Budget to set up the appropriate budgetary accounts for each office and department. The County Auditor is responsible for the financial accounts of the County. The Budget Office is responsible for monitoring expenditures in accordance with the budget and for initiating appropriate budget transfers. Offices and departments are responsible for keeping expenditures within the budgeted amount and for tracking performance indicator data.

Amendments to the budget can be made after adoption. According to Section 111.070 of the Texas Local Government Code:

> *(b) The Commissioners Court may authorize an emergency expenditure as an amendment to the original budget only in a case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention. If the court amends the original*

> *budget to meet an emergency, the court shall file a copy of its order amending the budget with the county clerk and the clerk shall attach the copy to the original budget.*

According to local government code, the Commissioners Court is authorized to make inter-department and inter-fund transfers during the fiscal year, if necessary. Section 111.070c says, *"the Commissioners Court may amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing and emergency expenditure."* The following briefly describes the process of approval for budget transfers:

> The office or department requests a transfer of funds from one expenditure group to another. The Budget Office evaluates the request to determine its appropriateness and the availability of funds. The Budget Office then forwards it along with their recommendation to Commissioners Court consideration. If approved by Commissioners Court, the County Auditor makes the appropriate changes in the financial management system to reflect the approved transfer.

In a case where the County receives grant or aid money, the budget may be amended to show receipt of the grant funds. Texas Local Government Code Section 1111.0706 states:

> *The County Auditor shall certify to the Commissioners Court the receipt of all public or private grant or aid money that is available for disbursement in a fiscal year but not included in the budget for that fiscal year. On certification, the Court shall adopt a special budget for the limited purpose of spending the grant or aid money for its intended purpose.*

The same holds true for any revenues received from intergovernmental contracts. In the event that a contract is formed with the County after the budget has been adopted, the budget may be amended to reflect the special revenues. Section 111.0707 of the Texas Local Government Code states:

> *The County Auditor shall certify to the Commissioners Court the receipt of all revenue from intergovernmental contract that is available for disbursement in a fiscal year but not included in the budget for that fiscal year. On certification, the Court shall adopt a special budget for the limited purpose of spending the revenue from intergovernmental contracts for its intended purpose.*

FY 2005 Budget Calendar

Tuesday, March 23rd	Commissioners Court	Workshop to discuss general direction of FY 2005 Budget and setting of budget goals for the County. Approval of FY 2005 Budget Calendar.
Monday, April 5th	Budget Department	Meeting with all departments on budget procedures and Budget Preparation Manual distributed.
Monday, April 12th	Human Resources	Personnel Breakdown Report to include department, position, and current salary by position for FY 2004 to the Budget Department
Monday, April 12th	Equipment Services	Rolling Stock Status Report along with recommended replacements to the Budget Department.
Monday, April 12th	Central Appraisal District (estimated date)	Preliminary Appraisal Roll received (Brief Commissioners Court at next scheduled meeting.)
Monday, April 19th	Commissioners Court	Discussion and any action related to FY 2005 Compensation Plan by Human Resources.
Friday, May 7th	Elected Officials, Department Heads & Agencies	Departments return completed electronic FY 2005 Budget requests to the Budget Department.
Wednesday, May 12th	Budget Department	Submission of FY 2005 equipment and personnel requests to Purchasing, Information Technology and Human Resources for price verification
Monday, May 17th	Auditor	Estimated revenues to Budget Department.
Monday, June 7th	Purchasing, Information Technology & Human Resources	Verfication of FY 2005 equipment and personnel request costs for FY 2005 Budget submissions returned to Budget
Monday, June 7th	Human Resources	Provide FY 2005 estimated salaries for FY 2004 current positions, FY 2005 requested new positions and reclasses.
Monday - Friday, June 7th - 11th	Elected Officials, Department Heads & Agencies	Detailed budget reviews. Each Elected Official and Department Head will have the opportunity to review their budget with the County Budget Officer.

FY 2005 Budget Calendar

Tuesday, June 22nd	Commissioners Court	Appointment of County Auditor to perform the Effective Tax Rate and Rollback Rate calculation. Final discussion of FY 2005 salaries and compensation package.
Friday, June 25th	Human Resources	Provide final FY 2005 salaries for FY 2004 current positions, FY 2005 proposed new positions and reclasses.
Monday - Friday, July 19th - 23rd	Central Appraisal District	Delivery of Final Appraisal Roll to County.
Monday - Friday, July 19th - 23rd	Auditor	Provide update of detail revenue schedule, summary revenue and expenditure schedule, projected fund balance, calculation of Effective Tax Rate and Rollback Rate to the Budget Department.
Friday, August 6th	Budget Staff	Finalization of Initial Budget Proposal
Friday, August 6th	Auditor	FY 2005 final revised revenue and expenditure report. Publish Effective Tax Rate and Rollback Rate calculation.
Monday, August 9th	Budget Staff	Copy of FY 2005 Proposed Budget filed with County Clerk and County Auditor. Proposed Budget distributed to Commissioners Court, Purchasing, and County Departments.
Tuesday - Friday, August 24rd - 27th	Commissioners Court Workshop	Executive Session to discuss Elected and Appointed Officials' salaries
Tuesday - Friday, August 24rd - 27th	Commissioners Court Workshop	Review and any action related to FY 2005 Proposed Budget to include: FY 2005 Tax Rate, discussion and any action related to proposed Elected Officials' salaries, holiday schedule and auto allowance. Set FY 2005 Compensation Plan.
Tuesday - Friday, August 24rd - 27th	Commissioners Court Workshop	Review and any action related to FY 2005 Proposed Budget to include: FY 2004 revenue and expenditure estimates, and FY 2005 revenue and expenditure proposals.
Tuesday - Friday, August 24rd - 27th	Commissioners Court Workshop	Publish notice of Proposed Elected Officials' salaries. Schedule Public Hearing and publish first quarter-page notice on FY 2005 Tax Rate.
Tuesday, September 7th	Commissioners Court	Public Hearing on FY 2005 Tax Rate. Set Elected Officials' salaries. Announce the date, time, and place a vote will be taken to adopt the FY 2005 Tax Rate. Publish second quarter-page notice on FY 2005 Tax Rate.

FY 2005 Budget Calendar

Tuesday, September 7th	Human Resources	Send written notice to Elected Officials concerning salary and other compensation.
Tuesday, September 7th	Purchasing Department	Provide Commissioners Court with carryover list.
Tuesday, September 14th	Budget Office	Provide Commissioners Court with FY 2005 Revised Budget.
Tuesday, September 14th	County Auditor	Provide Commissioners Court and Budget Officer with revised summary of FY 2004 and FY 2005 revenue and expenditures.
Tuesday, September 14th	Commissioners Court	Second public hearing (if necessary) Adopt FY 2005 Tax Rate, FY 2005 Budget and County fees.
Friday, September 24th	Budget Office	Copy of FY 2005 Adopted Budget filed with County Clerk and County Auditor.

Note: Court Orders are required on:

Auditor	Proposed Tax Rate
Auditor	Adopted Tax Rate
Budget	Auto Allowance
Budget	County Fees
Budget	County Adopted Budget
Human Resources	Adopted Compensation Plan
Human Resources	Elected Officials' Salaries
Human Resources	Holiday Schedule

Special Notes

Additional notices, meetings, public hearings, and other special actions may be called for after receipt of the final appraisal roll, final calculation of the Effective Tax Rate and Rollback Rate, and after the Commissioners Court votes on a proposed rate in order to comply with State Property Tax Law.

Notice of the public hearing and notice of proposed Elected Officials' salaries and auto allowances shall be published not earlier than the 30th day or later than the 10th date before the public hearing on the FY 2005 Tax Rate.

Adoption of the FY 2005 Budget shall take place not earlier than the 3rd day or later than the 14th day after the public hearing on the FY 2005 Tax Rate.

Accounting System

All County accounts are organized on the basis of funds (account groups). Using these accounts, the revenues and expenditures are approved before the beginning of each fiscal year by a budget adopted by Commissioners Court. Currently all County funds are grouped into two types, governmental funds and proprietary funds. Governmental funds include the General Fund, the Road and Bridge Fund, the Jury Fund, the Permanent Improvement fund and the Debt Service funds. The General Fund accounts for the main operating activities of the County. Proprietary funds (internal service funds) are used to account for the payment of employee insurance, flexible benefits, workers' compensation and similarly funded activities. These activities are funded on a cost-reimbursement basis, with the expenditure charged to the department incurring the expenditure.

The County's budget for governmental funds and proprietary funds is maintained on a modified accrual basis. The County's accounting records are also on a modified accrual basis with revenues being recorded when available and measurable and expenditures being recorded when the services or goods are received and the liabilities are incurred. Encumbrance accounting is used for all funds. Encumbrance accounting means that an estimated cost is recorded on the books at the time of an order of goods or services so that all obligations are booked. When the actual cost is known, it is booked, and the encumbrance is reversed.

Appropriations in the Capital Projects Funds are made on a project basis rather than on an annual basis and are carried forward until the projects are completed. Except for capital projects, grant and federal entitlement appropriations, or for encumbrances outstanding in any fund, unused appropriations lapse at the end of the each fiscal year.

The FY 2005 Adopted Budget appropriates expenditures into the following expenditure groups:

- Personnel
- Maintenance and Operations
- Capital Equipment.

In the past, funds have been appropriated at the line item level. Instead, each expenditure group is the sum of individual, similar line item allocations. This presentation of budget data is designed to provide offices and departments detailed information but with greater flexibility in the management and control of their budgets. This system reduces unnecessary bureaucratic control while continuing to provide sound financial and management information. Although budgetary data is presented in the budget document according to expenditure group, detailed line item information has been input into the County's financial management system.

Account Structure

As previously stated, the County maintains budgetary control of its operating accounts through the use of various funds. A "fund" is a self-balancing set of accounts with identifiable revenue sources and expenditures. It is segregated for the purposes of measuring a specific activity. Fund balance is the excess of revenues over expenditures and encumbrances. These fund

balances are available for emergencies or unforeseen expenditures. Fund balances in the aggregate are a significant enough percentage of appropriations to meet unforeseen events or needs. The great majority of all County discretionary expenses are included in the following:

Capital Improvements Funds: Includes expenditures for capital projects related to the construction and renovation of County detention, courtroom, roads and office facilities. All proceeds come from the sale of debt instruments:

Debt Service Funds: Includes expenditures for principal and interest on all County debt.

General Fund: Accounts for most of the financial resources of the County which may be used for any lawful purpose; includes expenditures for general administration, judicial, public safety, and health and welfare.

Road and Bridge Special Revenue Fund: Includes mainly expenditures for road projects and preventative maintenance on roads. This fund's main source of revenue is property taxes and vehicle registration fees.

Other County funds are used to provide valuable resources and services. The following are brief descriptions of some other County funds:

Pre-Trial Release Fund: Accounts for receipt of pretrial release fees and related expenditures in accordance with state statutes.

Jury Fund: Includes revenues and expenditures for juries at the various County courts; Financed in part by a designated part of the annual property tax levy.

Law Library Fund: Includes maintenance and operations of a law library open to residents of the County.

Youth Park Operating Fund: Includes maintenance and operations of the County-owned Youth Park facility. Funding comes from rental revenue and operating transfers.

Records Management Fund: Accounts for the collection of a statutory document preservation fee and the expenditure for records management and preservation services.

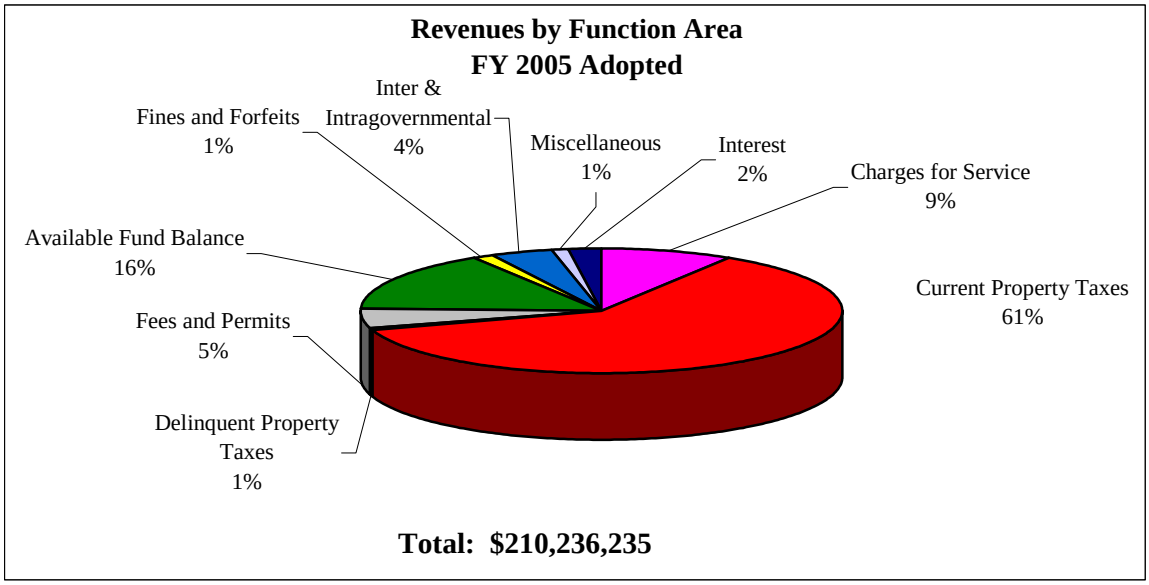
Document Preservation Fund: Accounts for the collection of a statutory preservation fee and the expenditures for preservation services.

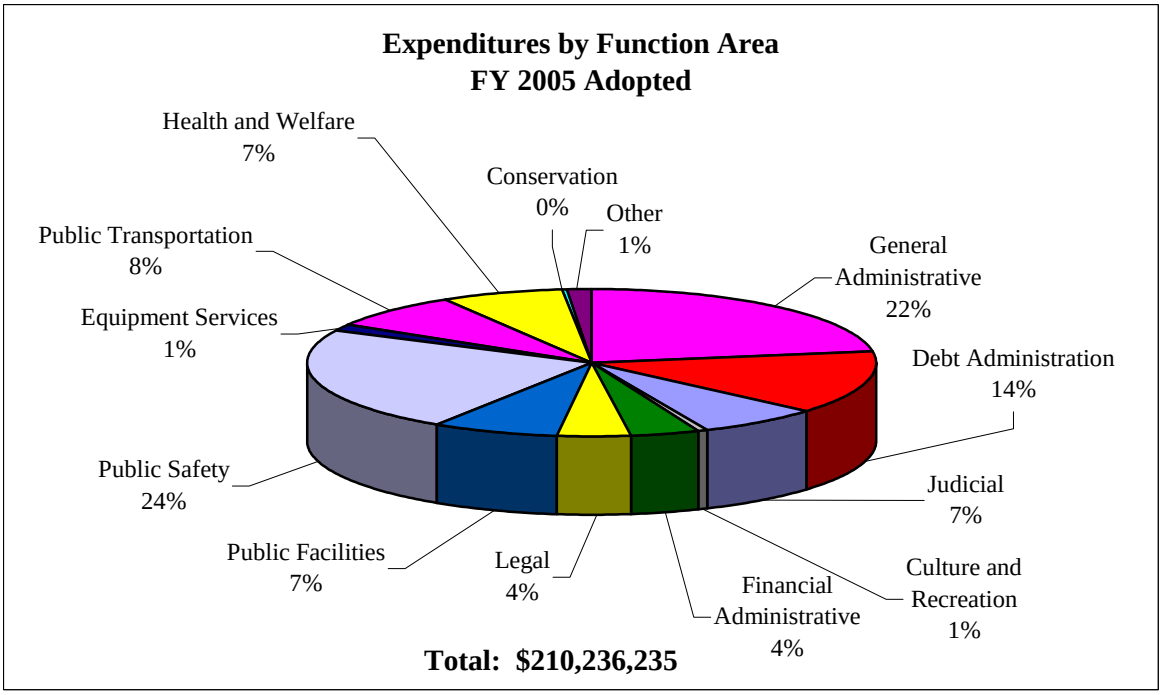
Courthouse Security Fund: Includes the collections and expenditures of fees for security services for buildings housing a court.

Code Inspection Fund: Includes expenditures and revenues related to building inspections for compliance with County fire and building codes.

FY 2005 All Funds Adopted Budget Summary

The FY 2005 Adopted Budget appropriation for all funds is $210.7 million, excluding interfund transfers of $6.8 million and bond funds. The following charts show operating appropriations and revenues for all funds for FY 2005.



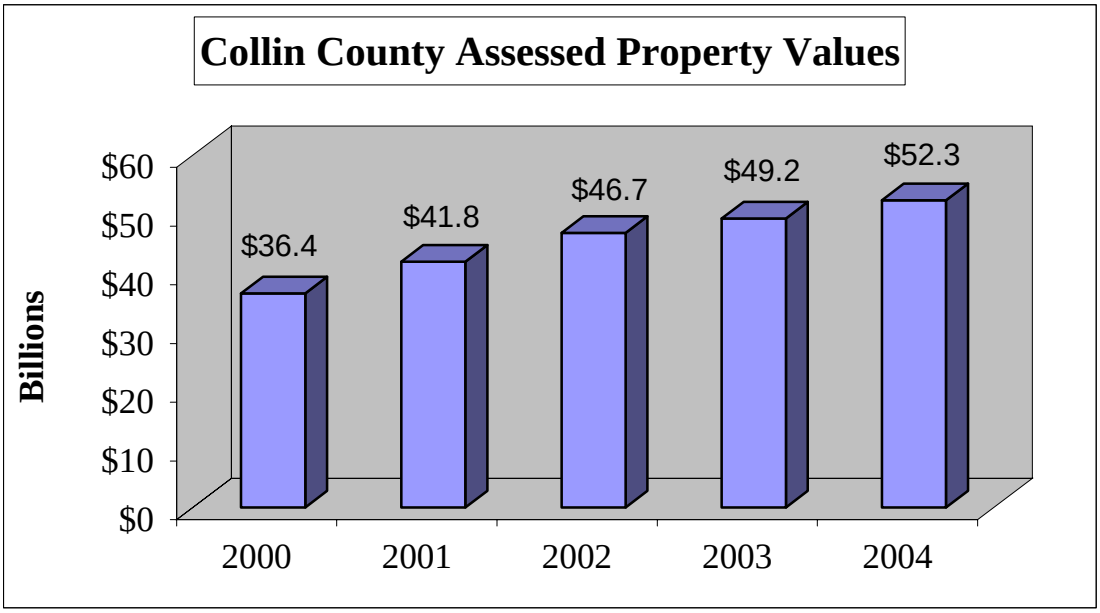


Revenues

The total Collin County Adopted Budget for FY 2005 includes current revenue projections of $195,358,837 excluding available fund balances. The revenues to be received during the upcoming fiscal year are estimated by the County Auditor (Texas Local Government Code 111.062(b)(5). The total revenue budget represents an increase of $12,917,369 or 7.08% more than FY 2004 estimated revenue. Increases are due primarily to new construction and increases in appraised values. The FY 2005 Adopted Budget includes an additional $8.79 million in tax revenue when compared to the FY 2004 estimate and $10.7 million more when compared to the FY 2003 actual.

Ad Valorem Taxes

Ad valorem tax revenue is determined by two components: the total appraised property value and the tax rate.



The Collin Central Appraisal District establishes the appraised property values within the County in accordance with State law. Appraised values in Collin County experienced double-digit increases throughout the late 1990s and through the year 2002. 2003 and 2004 have been years of more modest growth. The District's information for 2004 shows an increase in total taxable property values of 6.32% for a total taxable value of $52,275,021,659. Of this amount, $35,478,978,789 is from improvements.

The property tax rate consists of two components. The first is the debt service rate component that is determined by the County's debt service requirements. The current debt service rate for FY 2005 is 5.395 cents per $100 of assessed value. Funds from this component are deposited in the debt service funds and are used exclusively to pay the principal and interest on debt. The second component of the tax rate is the amount for operating budget funds. The current operating fund tax rate for FY 2005 is 19.605 cents per $100 of assessed value. These two components taken together provided for a total tax rate for FY 2005 of 25 cents per $100 of assessed value.

The FY 2005 Adopted Budget is balanced at the same ad valorem property tax rate as FY 2004, which is 25 cents per $100 valuation. ***FY 2005 marks the seventh straight year of maintaining the tax rate with no increase.*** For the individual homeowner whose appraised value has not changed from FY 2004 to FY 2005, there will be no change in the County property tax bill. However, if the Collin Central Appraisal District changes the appraised value on the same home to reflect changes in the market value, the impact will vary, depending on the value determined by CCAD. From FY 2004 to FY 2005, the average home in Collin County increased in value from $205,405 to $208,544, which is an increase of $3,139 or 1.53%. The calculation of the average homestead value takes into account improvements as well as changes to base valuation. The increase in the average value means that the average homeowner will pay $7.85 more in County property taxes per year. The changes to property values will vary, but the property tax rate will remain the same.

Other Revenue

Other sources of revenue to the County include charges for service, fees and permits, fines and forfeits, inter/intragovernmental funds, interest on investments and miscellaneous other revenues.

Charges for service: Includes those fees that are charged directly to citizens in return for a specific service required of the County. Some examples of these types of fees are land records fees, archive fees, passport commissions, child support fees, building inspection fees, health permits, and document preservation fees.

Fees and permits: Primarily these are the County's share of the motor vehicle registration fee and other road related fees and permits.

Fines and forfeits: Fine and forfeitures depend on the provisions of state law, and are usually mandatory, but occasionally optional with the Commissioners Court. This County has instituted all the optional court costs and receives the maximum amount from these sources. Revenues from this source depend on collections by departments, the actions of the courts, incidence of offenses and various other external factors.

Inter/intragovernmental: Includes revenues from the state, federal or other governmental sources. They include state-shared revenues, interlocal contracts and federal grants. By their nature, this revenue source can be subject to substantial fluctuation. The County has adopted some measures in the past three years to optimize federal and state reimbursements.

Interest: Interest earnings are a function of the rate of return and amount available for investment. The amount available for investment depends on a variety of factors, the largest of which is the cash balance available for investment. Proper planning can nearly always result in a greater amount available for investment and will increase the earnings relative to the current rate of return on investments.

Miscellaneous: Includes all other sources of revenue, such as contributions, pay phone commissions, bail bond licenses and others.

Most of these revenues are projected to remain relatively flat or increase slightly over the previous year's estimates.

Expenditures

The chart below presents a side-by-side comparison of the expenditures by function for the past three years.

Expenditures by Function	Actual 2003	Adjusted Budget 2004	Adopted Budget 2005	Percent Change 2004 vs. 2005
Conservation	$302,963	$602,866	$558,941	(7.29%)
Culture and Recreation	$1,146,044	$1,504,524	$1,409,326	(6.33%)
Debt Administrative	$28,351,834	$26,852,258	$29,230,957	8.86%
Equipment Services	$2,186,726	$2,995,870	$2,673,785	(10.75%)
Financial Administrative	$6,720,090	$7,739,213	$8,237,944	6.44%
General Administrative	$27,538,405	$44,612,953	$47,037,853	5.44%
Health and Welfare	$12,971,853	$14,200,329	$14,493,986	2.07%
Judicial	$10,866,200	$12,212,522	$14,686,948	20.26%
Legal	$7,594,714	$8,144,135	$8,350,436	2.53%
Other	$782,139	$1,668,143	$2,820,739	69.09%
Public Facilities	$11,118,106	$13,628,857	$15,620,139	14.61%
Public Safety	$43,468,632	$47,108,933	$48,452,190	2.85%
Public Transportation	$13,568,954	$17,599,948	$16,662,991	(5.32%)

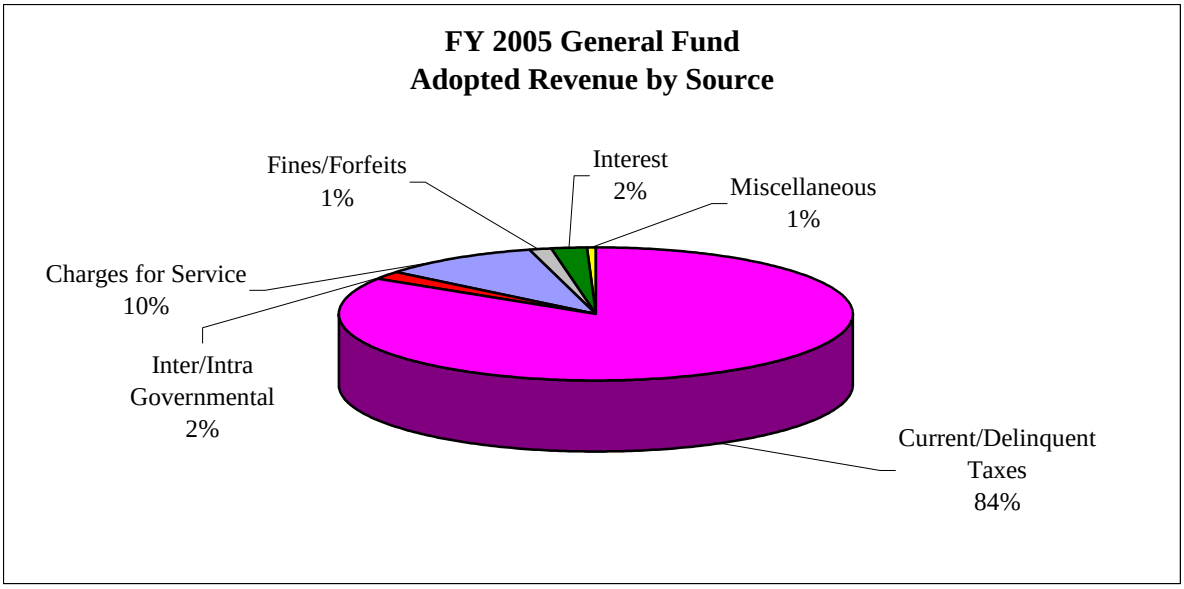
The largest areas of growth are in the Other function area and the Judicial function area. The Other function area has grown as a result of the increased resources being dedicated to records management in the County from the dedicated fee passed during the 2003 Texas Legislative session. The Judicial function continues to grow as an additional district court and an additional county court are fully funded to meet the needs of the rapidly growing population in Collin County. Both of these courts were authorized during the 2003 Texas Legislative session. Other functions continue to growth at approximately the same rate of growth in the entire budget; most of this growth can be attributed to the rising cost of health insurance premiums for all personnel countywide.

The County's ability to absorb additional debt remains excellent. The bond-rating agencies have rated the County as an excellent credit risk. Moody's Investors Services rate Collin County their highest rating of Aaa while Standard and Poor's rating service continues to rate the County at AAA. Both ratings are considered the highest possible.

In summary, the County remains in excellent financial health. The growth in population and economic strength continues and shows no sign of abatement. We are continuing to strengthen financial controls in the County, and this will enhance our financial strength.

General Fund

Revenues

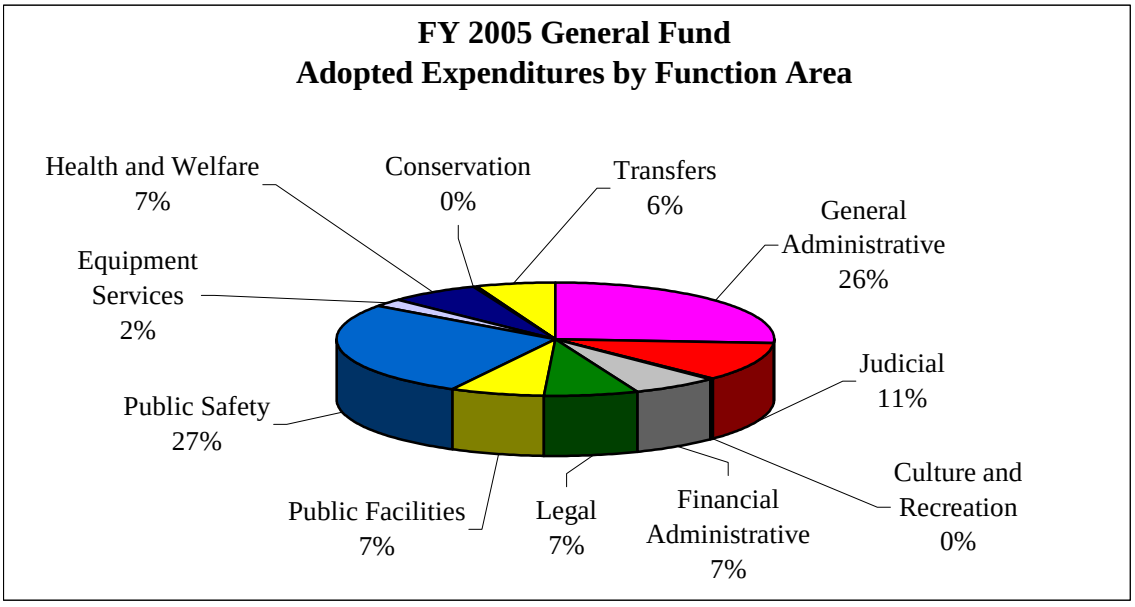


Total General Fund FY 2005 Adopted revenues are $115,048,624. This represents a $7,149,303 or a 6.63% increase over FY 2004 Estimated revenue. The Adopted ad valorem property tax revenue of $96,506,569 is an increase of $5,171,418 or 5.66% over

FY 2004 Estimated for several reasons. First as stated above, property values increased overall by almost six percent. Since the overall tax rate remains the same, the County benefits from those increases. Second, the County has chosen to fund forego using any ad valorem taxes for road and bridge maintenance since funds from taxes and title fees are adequate for the County's road and bridge maintenance needs in FY 2005.

The County is projecting an increase of 20.8% in Inter/Intra Governmental revenue, 13.2% in Charges for Service, 21.2% in Fines and Forfeits and 3.3% in Interest in the General Fund. These increases are a result of a concerted effort to maximize all revenue opportunities, the growing population in the County, the County continuing to pursue all grant opportunities, and the continuing focus on collecting all fines and fees due to the County.

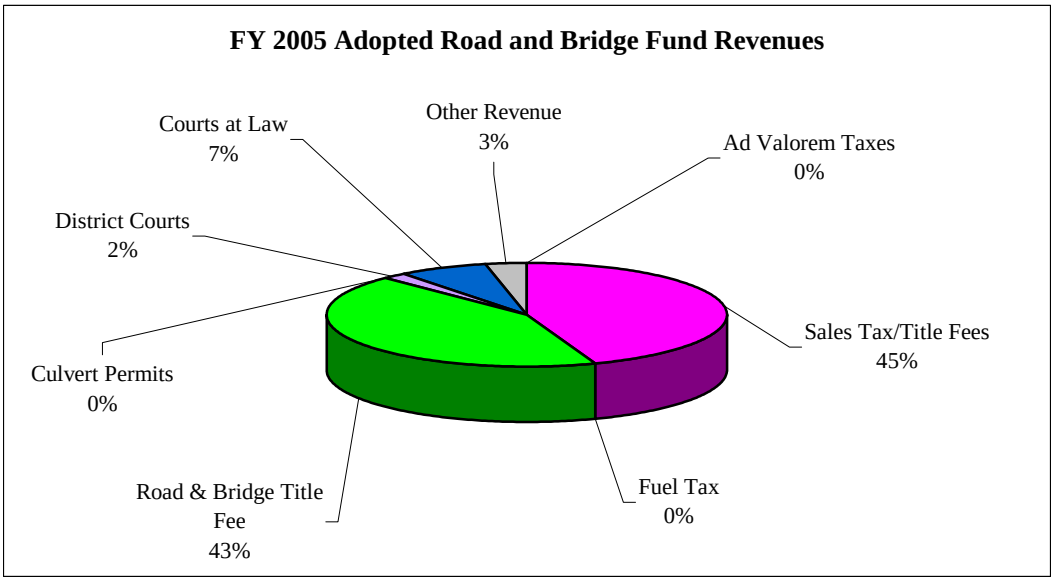
Expenditures



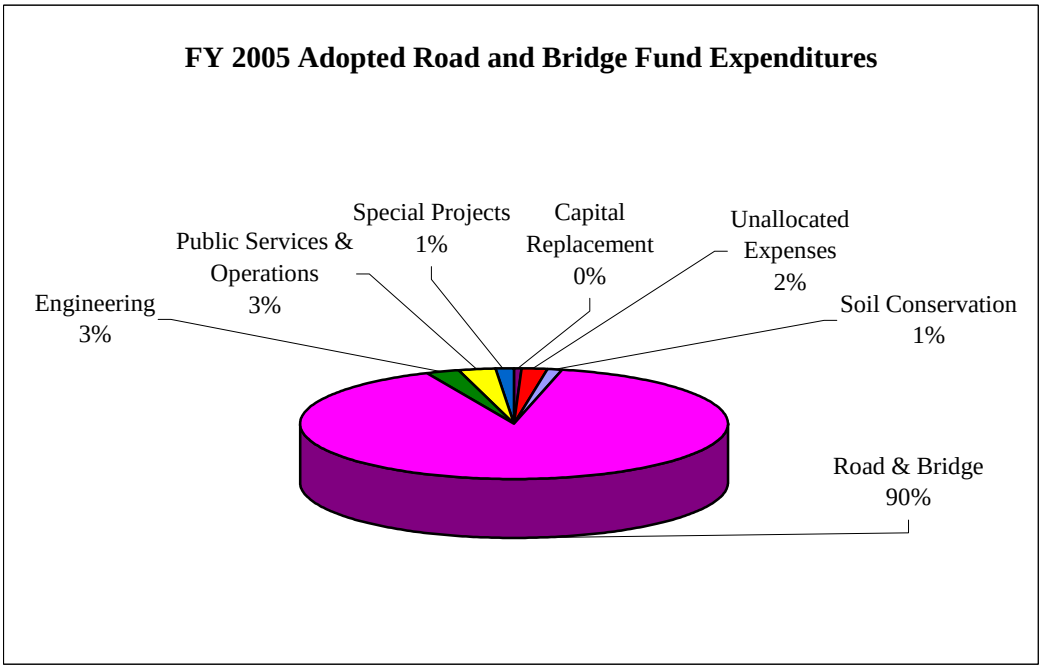
The FY 2005 Adopted General Fund expenditures are $124.6 million. This amount represents a 12.39% over the FY 2004 Adopted Budget. Much of this increase is a result of the 25% increase in contribution per employee to the County's self funded health insurance program.

Other Funds

Road and Bridge Fund



The total FY 2005 Adopted revenues for the Road and Bridge fund are $11,635,000. This amount represents an 18.7% decrease in the amount of revenue budgeted in FY 2004. The County has decided to forego using any ad valorem taxes for Road and Bridge fund needs and to instead rely on the growing amount of fees and fines.



The total FY 2005 Adopted expenditures for the Road and Bridge fund are $16,052,991. This amount represents a 2.3% increase over the FY 2004 Adopted. Some of the significant program increases in the Road and Bridge fund include increases in road maintenance and the expenses related to utility relocation on County road widening projects.

Jury Fund

As previously stated, the Jury fund is a constitutional fund financed by a designated part of the annual property tax levy and fees collected in connection with the filing of lawsuits. The total revenues adopted for the Jury fund for FY 2005 are $468,351, a 28% increase over the FY 2004 Adopted revenues, due for the most part to the increased revenue from ad valorem taxes. The total FY 2005 Adopted expenditures budget for the Jury fund is $621,742, a 34% increase over the FY 2004 Adopted budget. The major increase in the Jury Fund is due to the funding for the acquisition of a new Jury Management system.

Permanent Improvement Fund

The Permanent Improvement fund is also financed by a portion of the property tax levy as required in the Texas Constitution. Projects in the Permanent Improvement fund are those capital projects that do not necessarily warrant the expenditure of bond funds but are still necessary to the efficient operation of the County. Total revenues in the Permanent Improvement fund for FY 2005 are $4,769,657. Total expenditures Adopted for FY 2005 are $6,596,050.

Long Term Debt

Collin County issues general obligation bonds and tax notes to finance major capital projects. Capital Projects funded with bonds or other indebtedness will be managed during construction by a multiyear budget. The Adopted Capital Budget for FY 2005 is $67.6 million.

The County's legal limits on debt are stated in the Constitution of the State of Texas, Article 3, Section 52. It says that by an affirmative vote of two-thirds majority of the voting qualified voters of the county, the County may issue bonds or otherwise lend its credit in any amount not to exceed one-fourth of the assessed valuation of the real property of the County. The County must set up a sinking fund and levy and collect taxes to pay the interest and principal of the annual required debt service until the debt is retired.

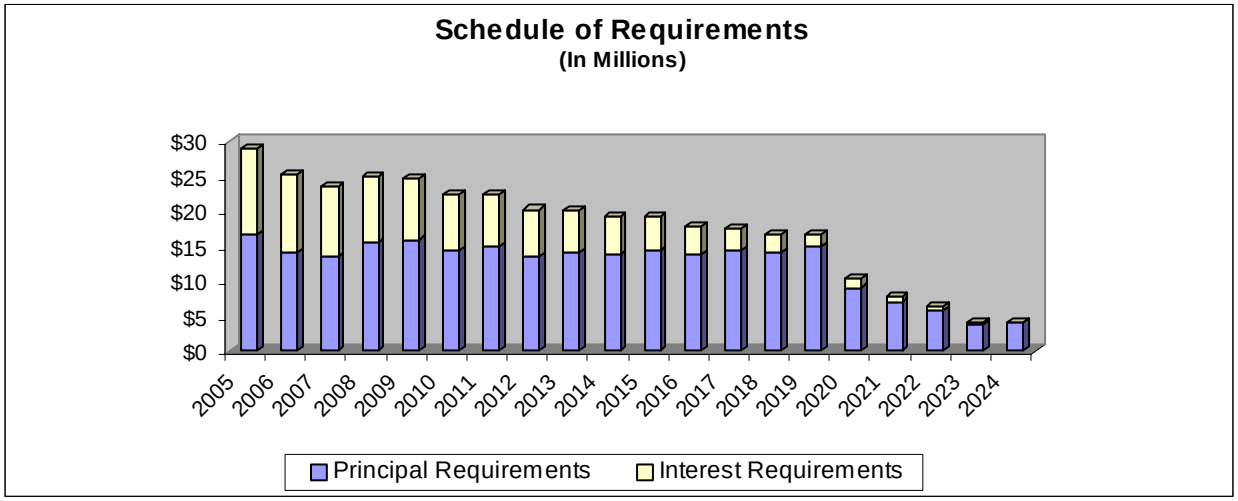
The assessed value of the real property in the County is $46.73 Billion and one-fourth of this amount is $11.68 Billion. The total debt of the County is $259.1 Million to be paid over the years until 2022. Both bond-rating agencies have rated the County the highest possible, with Moody's Investors Services rating Collin County their highest rating of Aaa and Standard and Poor's rating the County at AAA.

The County relies on the advice of a professional outside financial advisor and its own financial officers about when it is advisable to issue new debt. A guiding principle on the issuance of new debt is the desire of the County to continue to maintain AAA bond ratings. We are well within the permissible limits set out by these advisors to continue with this goal.

On November 3, 2003, Collin County called a bond election totaling $229 million on three propositions. Proposition One was to issue bonds in the amount of $142 million for construction, maintenance and operation of roads and turnpikes throughout the County, including participation in the cost of joint State Highway and joint city projects. Proposition Two was to issue bonds in the amount of $11 million for the purpose of acquiring and improving land for park and open space purposes, including joint county - city projects. Proposition Three was to issue bonds in the amount of $76 million to acquire, construct, improve, renovate and equip juvenile and adult detention facilities, including court facilities and acquisition of land. The voters of Collin County approved all three propositions. The schedule for the construction of the projects approved in this bond election will be coordinated with the County's Debt Management Plan to ensure that projected capital funding requirements are consistent with plans for the sale of authorized General Obligation bonds and tax notes.

Schedule of Requirements
All Bond Issues

Year	Principal Requirements	Interest Requirements	Total Requirements
2005	$16,615,000	$12,487,456	$29,102,456
2006	$14,034,997	$11,220,968	$25,255,965
2007	$13,545,000	$10,087,074	$23,632,074
2008	$15,575,000	$9,445,431	$25,020,431
2009	$16,005,000	$8,722,323	$24,727.323
2010	$14,520,000	$8,019,293	$22,539,293
2011	$15,025,000	$7,353,519	$22,378,519
2012	$13,600,000	$6,697,891	$20,297,891
2013	$14,085,000	$6,040,716	$20,125,716
2014	$13,870,000	$5,369,905	$19,239,905
2015	$14,545,000	$4,677,358	$19,222,358
2016	$13,790,000	$3,976,432	$17,766,432
2017	$14,435,000	$3,271,362	$17,706,362
2018	$14,170,000	$2,552,500	$16,722,500
2019	$14,890,000	$1,816,701	$16,706,701
2020	$9,140,000	$1,211,391	$10,351,391
2021	$7,120,000	$811,869	$7,931,869
2022	$5,790,000	$502,038	$6,292,038
2023	$3,875,000	$273,250	$4,148,250
2024	$4,060,000	$91,350	$4,151,350



Conclusion

The Adopted Budget for FY 2005 represents a program of revenues and expenditures which provide for as high a level of basic services to the community as possible within the limits of available resources. While maintaining the tax rate, the Adopted Budget provides for added targeted investments in priority areas such as information technology, warrant collection, and public safety. The Adopted Budget requires no increase in the overall property tax rate for the seventh consecutive year, remaining at 25 cents per $100 valuation.

Community Profile

History

Collin County is located in northeastern Texas thirty miles south of the Red River. McKinney, the county seat, is thirty-four miles northeast of Dallas. With the exception of a small portion of its western edge, Collin County's area of 886 square miles lies entirely within the Blackland Prairie region of Texas. The surface of the County is generally level to gently rolling with an elevation ranging from 450 to 700 feet above sea level. The western and central portions of the County are drained by the East fork of the Trinity River. The Elm fork of the Trinity drains the eastern section. Bois d' arc, oak, elm, ash, pecan, and post oak trees grow along the streams of the County but not in sufficient quantity for commercial use. Limestone and sand for making cement are the only mineral resources. Temperatures range from an average high 96 degrees Fahrenheit in July to an average low of 34 degrees Fahrenheit in January. Rainfall averages just under thirty-five inches a year, and the growing season extends for 237 days.

Branches of the Caddo Indians inhabited the area before the arrival of the first white settlers. Occasional outbreaks of violence occurred between the two groups, but there was no extended period of conflict since the Caddos withdrew from the County by the mid-1850s. The County and the County seat, McKinney owe their names to an outstanding area pioneer, Collin McKinney, who was a signer of the Texas Declaration of Independence.

The majority of the first settlers of Collin County were farmers who lived near streams, where water and wood were easily obtained. They established small, family-operated farms that produced mostly wheat and corn. The lack of transportation facilities, limited markets, and the absence of mechanized farm equipment restricted the agricultural production of the County. The arrival of the railroad removed these obstacles and initiated a fifty-year period of economic growth. In 1872, the Houston and Texas Central Railway, the first to reach the County, connected McKinney and Plano to tracks that reached as far south as Houston. By the mid-1890s six railroads crisscrossed the County, connecting farmers to retail markets throughout Texas. With an outlet for their products, farmers began to cultivate the unplowed fertile land in the eastern and central sections of the County.

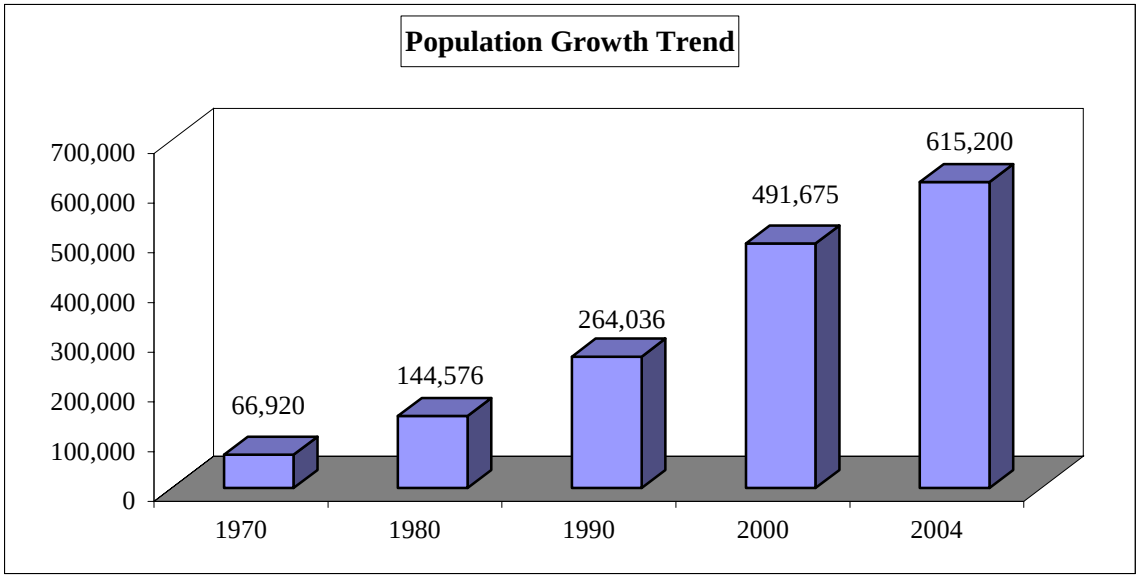
By the 1960s the mechanization of farming, however, reduced the number of farms. Because of the lack of business opportunities outside farming in the County, the majority of those forced to leave farming also left the County. The population decreased from 47,190 in 1940 to 41,247 in 1960.

By 1980, the introduction of light industry, combined with the growth of the Dallas metropolitan area, produced a successful diversified economy. The economic growth between 1960 and 1980 accompanied a comparable population growth. Collin County's population increased from 41,247 in 1960 to 144,576 in 1980. Subsequently, it continues to grow, largely as a result of the development of the suburbs in and around Plano. By

1990 the number of residents in Plano increased to 128,673, and the population of the County as a whole grew to 264,063, nearly double what it had been only a decade before. The 2000 Census estimates the population of Collin County at 491,675, an 86.2% growth in just one decade. The diversified economy continues to diminish the number of farms. The County little resembles what was settled in the 1840s.

Source: Handbook of Texas Online, s.v. "COLLIN COUNTY," http://www.tsha.utexas.edu/handbook/online/articles/view/CC/hcc16.html (accessed November 23, 2004).

Population



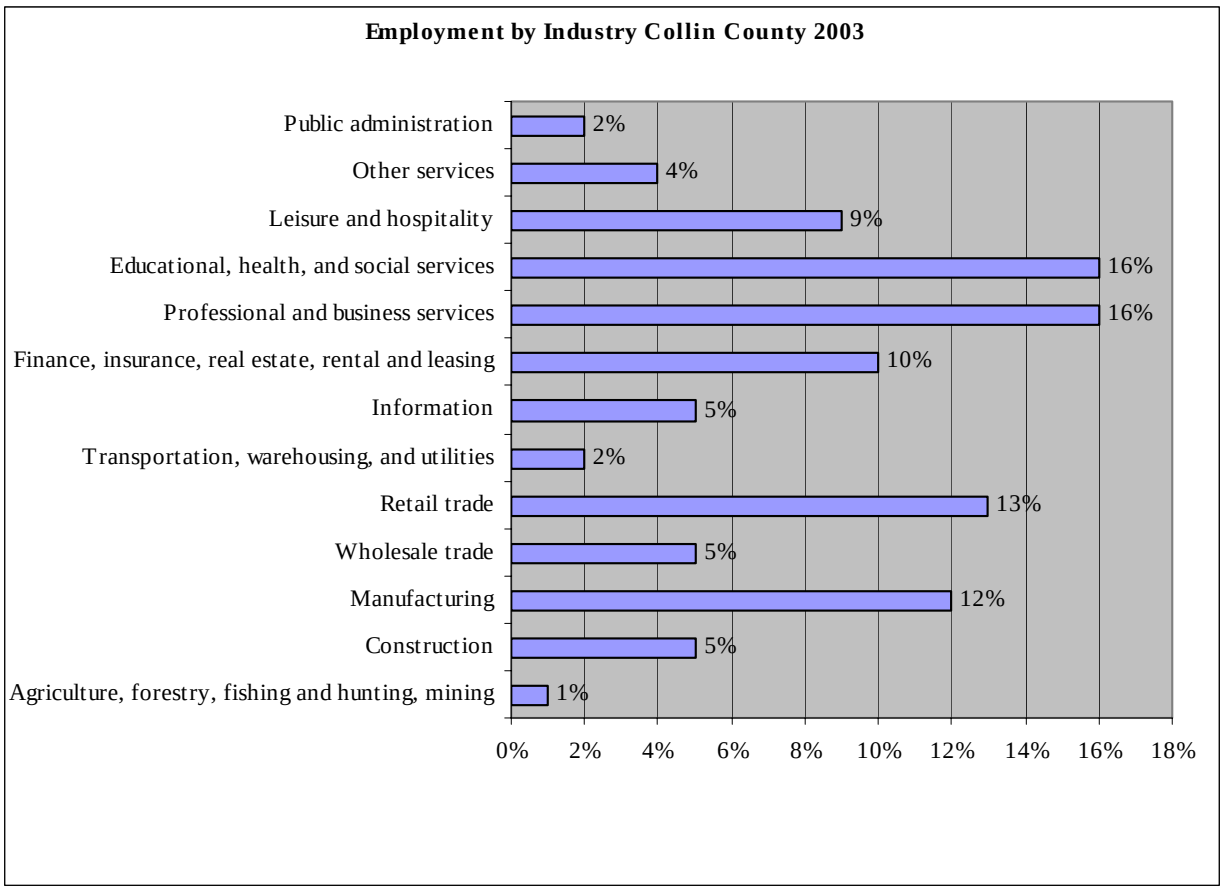
Collin County's population is among the fastest growing in the United States. The population estimate for 2004 shows a 25% growth since the 2000 Census, according to the North Central Texas Council of Governments.

The 2003 American Community Survey for the U.S. Census Bureau estimates for Collin County show a population composition as follows:

Age Breakdown	Collin County
65 and over	5%
45 to 64	22%
25 to 44	36%
18 to 24	8%
Under 18	29%

Race and Ethnic Groups	Collin County
White	81.1%
African American	6.1%
American Indian or Native Alaskan	0.4%
Asian	8.6%
Native Hawaiian or Other Pacific Islander	0.0%
Other	1.9%
Two or more races	1.9%
Hispanic or Latino Origin	11.6%
Not Hispanic or Latino Origin	88.4%

Economy

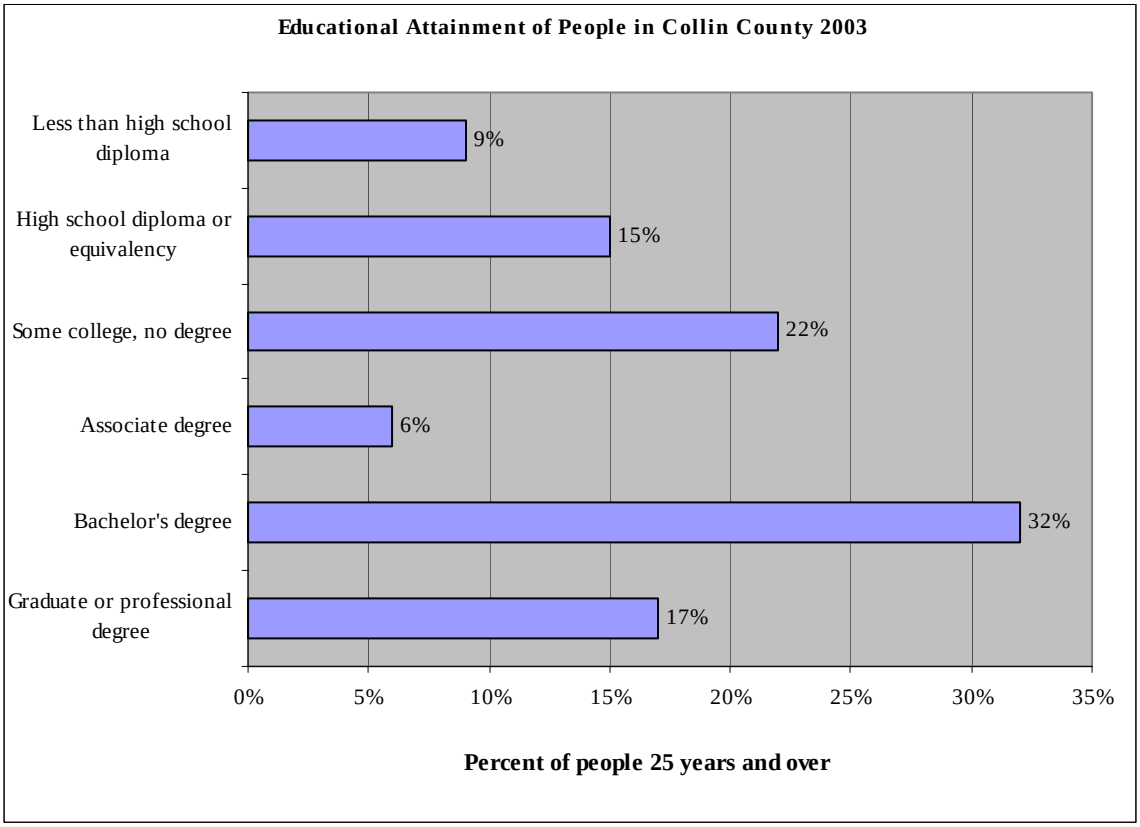


In 2003, for the employed population sixteen years and older, the leading industries in Collin County were Educational, health, and social services (16%), and Professional and business services (16%). Among the most common occupations were management, professional and related occupations. Second would be sales and office occupations. Eighty-five percent of the people employed were private wage and salary workers; eight percent were federal, state or local government workers; and six percent were self-employed.

Eighty-four percent of Collin County workers drove to work alone in 2003, eight percent carpooled, two percent took public transportation, and two percent used other means. The remaining four percent worked at home. Among those who commuted to work, it took them on average twenty-seven minutes to get to work.

The median income of households in Collin County was $71,458. Ninety-two percent of households received earnings and eight percent received retirement income other than Social Security. Fourteen percent of the households received Social Security. These income sources are not mutually exclusive.

In 2003, ninety-one percent of people twenty-five years and over had at least graduated from high school and forty-nine percent had a bachelor's degree or higher. Among people sixteen to nineteen years old, one percent were dropouts; they were not enrolled in school and had not graduated from high school. The total school enrollment in Collin County was 169,000 in 2003. Preprimary school enrollment was 25,000, and elementary or high school enrollment was 107,000 children. College enrollment was 38,000.



Source: U.S. Census Bureau
American Community Survey Office
Last revised: Friday, August 27,2004

COLLIN
COUNTY

Total Authorized Positions Adopted FY 2005							
Fund	Dept No.	Department	FY 04 Adopted	FY 04 Revised	FY 05 Request	FY 05 New	Adopted Positions
		General Fund					
001	0101	County Judge	1	1	0	0	1
001	0201	Commissioners Court	8	8	0	0	8
001	0301	Budget	5	5	0	0	5
001	0400	Support Services	4	4	0	0	4
001	0401	Administrative Services	4	4	1	1	5
001	0402	Human Resources	13	13	0	0	13
001	0403	Risk Management	1	1	0	0	1
001	0406	Records	8	8	0	0	8
001	0407	ERP	5	5	0	0	5
001	0410	Information Technology	29	30	2	1	31
001	0415	Telecommunications	6	6	1	0	6
001	0501	Elections/Voter Regist.	16	16	0	0	16
001	0601	Veterans Office	3	3	0	0	3
001	1001	Non Departmental	33	25	0	3	28
001	1501	County Clerk	39	39	0	0	39
001	1504	County Court @ Law Clerks	25	25	2	0	25
001	1505	County Clerk Treasury	2	2	0	0	2
001	2100	District Courts	3	3	0	0	3
001	2101	199th District Court	4	4	0	0	4
001	2102	219th District Court	4	4	0	0	4
001	2103	296th District Court	4	4	0	0	4
001	2104	366th District Court	4	4	0	0	4
001	2105	380th District Court	4	4	0	0	4
001	2106	401st District Court	4	4	0	0	4
001	2107	416th District Court	4	4	0	0	4
001	2107	417th District Court	0	4	0	0	4
001	2301	District Clerk	53	55	0	0	55
001	2401	County Court @ Law 1	4	4	0	0	4
001	2402	County Court @ Law 2	4	4	0	0	4
001	2403	County Court @ Law 3	4	4	0	0	4
001	2404	County Court @ Law 4	4	4	0	0	4
001	2405	County Court @ Law 5	4	4	0	0	4
001	2406	County Court @ Law 6	0	0	0	4	4
001	2490	County Court Probate	4	4	0	0	4
001	2501	Mental Commitments	3	3	0	0	3
001	2810	Justice of the Peace, Pct 1	8	8	0	0	8
001	2820	Justice of the Peace, Pct 2	4	4	1	0	4
001	2831	Justice of the Peace, Pct 3-1	4	4	0	0	4
001	2832	Justice of the Peace, Pct 3-2	6	6	1	0	6
001	2840	Justice of the Peace, Pct 4	8	9	3	0	9
001	3001	Auditor	27	26	2	2	28
001	3101	Tax Assessor/Collector	94	94	11	0	94
001	3201	Purchasing	16	16	0	0	16
001	4001	District Attorney	106	107	5	1	108
001	5001	Facility Management	45	45	2	0	45
001	5003	Construction & Projects	3	4	2	0	4
001	6001	Sheriff	129	131	3	1	132
001	6002	Jail Operations	243	243	0	0	243
001	6003	Minimum Sec Ops	43	43	0	0	43
001	6006	Holding Facility	29	29	3	0	29
001	6012	Child Abuse Task Force	1	1	0	0	1
001	6201	Constable Pct 1	9	9	1	1	10

Total Authorized Positions Adopted FY 2005							
Fund	Dept No.	Department	FY 04 Adopted	FY 04 Revised	FY 05 Request	FY 05 New	Adopted Positions
001	6202	Constable Pct 2	3	3	0	0	3
001	6203	Constable Pct 3	15	15	0	0	15
001	6204	Constable Pct 4	8	8	1	0	8
001	6301	Medical Examiner	5	5	2	0	5
001	6401	Highway Patrol	2	2	0	0	2
001	6502	Fire Marshal	3	3	1	0	3
001	6503	GIS/Rural Addressing	6	6	3	0	6
001	6505	Homeland Security	7	10	0	0	10
001	6713	County Correction Center	3	3	0	0	3
001	7002	Substance Abuse	3	3	0	0	3
001	7302	Indigent Defense Coordinator	0	1	0	0	1
001	8501	County Extension Service	7	7	1	1	8
001	9301	Equipment Services	14	14	1	0	14
			1,164	1,171	49	15	1,186
Other Funds							
010	9001	Road & Bridge	92	92	5	0	92
010	9003	Engineering	3	3	0	0	3
010	9004	Public Services	5	5	0	0	5
010	9008	Special Projects	3	3	0	0	3
020	All	CSCD	89	89	5	5	94
030	All	Juvenile Fund	103	103	0	0	103
031	6805	Juvenile Alternative Ed	6	6	0	0	6
040	6005	Pre-Trial Release	1	1	0	0	1
050	2310	Jury Fund	4	4	0	0	4
060	8002	Law Library	2	2	1	0	2
065	8201	Youth Park	11	11	1	0	11
070	1502	County Clerk Records Management	1	1	0	0	1
076	6603	County Development Services	11	11	0	0	11
550	0414	Employee Clinic	2	2	0	0	2
600	7001	Health Care Services	19	22	1	0	22
600	7003	WIC Services	14	14	0	0	14
			366	369	13	5	374
Total Authorized Positions			1,530	1,540	62	20	1,560

New Personnel
Adopted FY 2005

Fund	Dept. Number	Department	Position	Annual Salary & Benefits	Additional M & O Requested	Quantity Requested	Quantity Adopted	Addition to Adopted Budget
001	**0401**	**Administrative Services**	Indigent Defense Coordinator	$55,828	$11,893	1	1	$67,721
001	**0410**	**Information Technology**	Business Analyst	$72,529	$5,971	1	1	$78,500
			Web Developer	$67,287	$5,023	1	0	$0
001	**0415**	**Telecom**	Security Officer	$55,228	$4,486	1	0	$0
001	**1001**	**Non Departmental**	Senior Clerk-Frisco Office	$47,279	$1,960	0	1	$49,239
			Legal Secretary I	$40,985	$6,448	0	1	$47,433
			Facilities Superintendent/Contractor	$72,529	$3,990	0	1	$76,519
001	**1504**	**County Court at Law Clerks**	Evidence Clerk	$40,985	$8,223	1	0	$0
			Temporary Services	$6,400	$0	1	0	$0
001	**2406**	**County Court at Law 6**	Court Administrator	$49,007	$9,113	0	1	$58,120
			Court Officer	$51,790	$4,778	0	1	$56,568
			Court Reporter	$103,325	$6,078	0	1	$109,403
			County Court At Law Judge	$153,339	$11,848	0	1	$165,187
001	**2820**	**JP-2**	Legal Clerk I	$35,970	$0	1	0	$0
001	**2832**	**JP 3-2**	Legal Clerk I	$35,970	$0	1	0	$0
001	**2840**	**JP 4**	Bailiff	$53,472	$4,498	1	0	$0
			Legal Clerk I	$71,940	$4,941	2	0	$0
001	**3001**	**Auditor**	Accountant II	$33,636	$0	1	1	$33,636
			Internal Auditor II	$65,398	$0	1	1	$65,398
001	**3101**	**Tax Assessor Collector**	Title Specialist	$153,304	$920	4	0	$0
			Registration Clerk	$135,352	$920	4	0	$0
			Deputy Tax Clerk II	$40,985	$1,245	1	0	$0
			Public Information Clerk	$38,326	$1,245	1	0	$0
			Senior Clerk-Frisco Office	$47,279	$1,960	1	0	$0
001	**4001**	**District Attorney**	Legal Secretary II	$87,888	$11,356	2	1	$50,592
			Receptionist	$38,326	$1,881	1	0	$0
			Felony Investigator	$59,289	$4,428	1	0	$0
			Legal Secretary I	$40,985	$6,448	1	0	$0
001	**5001**	**Facilities Management**	Parts Specialist Tech I	$51,014	$593	1	0	$0
			Control Room Technician	$40,985	$593	1	0	$0
001	**5003**	**Construction & Projects**	Facilities Superintendent/Contractor	$72,529	$3,990	1	0	$0
			Account Clerk	$38,326	$2,648	1	0	$0
001	**6001**	**Sheriff**	Health & Safety Deputy	$56,205	$72,043	1	0	$0
			Criminal Justice Information Tech	$38,326	$0	1	0	$0
			Dispatcher	$42,665	$550	1	1	$43,215
001	**6006**	**Holding Facility**	Detention Officer	$127,995	$10,458	3	0	$0
001	**6201**	**Constable 1**	Deputy	$56,405	$7,264	1	1	$63,669
001	**6204**	**Constable 4**	Deputy	$56,405	$39,674	1	0	$0
001	**6301**	**Medical Examiner**	Field Agent	$55,228	$3,215	1	0	$0
			Secretary	$38,326	$2,025	1	0	$0
001	**8501**	**County Extension**	Family and Consumer Services Agent	$27,354	$13,588	1	1	$40,942
001	**6502**	**Fire Marshal**	Arson Investigator/Deputy Fire Marshal	$59,289	$51,256	1	0	$0
001	**6503**	**GIS**	GIS Programmer	$67,287	$7,865	1	0	$0
			GIS Intern	$0	$720	1	0	$0
			Temporary	$9,000	$0	1	0	$0
001	**9301**	**Equipment Services**	Shop Technician	$40,985	$1,000	1	0	$0
GENERAL FUND						49	15	$1,006,142

New Personnel Adopted FY 2005								
Fund	Dept. Number	Department	Position	Annual Salary & Benefits	Additional M & O Requested	Quantity Requested	Quantity Adopted	Addition to Adopted Budget
010	**9001**	**Road & Bridge**	Utility Construction Inspector	$153,042	$67,817	3	0	$0
			Equipment Operator	$40,985	$0	1	0	$0
			Administrative Secretary	$43,944	$9,289	1	0	$0
020	**6402**	**CSCD**	Caseworker	$93,693	$9,070	5	5	$102,763
030	**6801**	**Juvenile Probation**	Probation Officer	$50,738	$0	1	0	$0
060	**8002**	**Law Library**	Temporary Service	$4,000	$0	1	0	$0
065	**8201**	**Youth Park**	Groundskeeper	$35,970	$3,376	1	0	$0
OTHER FUNDS						13	5	$102,763

COLLIN COUNTY
ADOPTED COMBINED FUND SUMMARY
2004/05

(Excluding Bond Funds)

	BEGINNING BALANCE	TAX REVENUES	NON-TAX REVENUES	APPROPRIATIONS	ENDING BALANCE
OPERATING FUNDS					
General Fund	$ 72,562,834	$ 96,506,569	$ 18,542,055	$ 124,563,335	$ 63,048,123
Road & Bridge Fund	9,381,180	0	11,635,000	16,052,991	4,963,189
Permanent Improvement Fund	3,354,584	4,664,657	105,000	6,596,050	1,528,191
Jury Fund	447,707	440,551	27,800	621,742	294,316
TOTAL	**$ 85,746,305**	**$ 101,611,777**	**$ 30,309,855**	**$ 147,834,118**	**$ 69,833,819**
DEBT SERVICE FUNDS	**$ 5,834,373**	**$ 28,526,092**	**$ 147,954**	**$ 29,170,957**	**$ 5,337,462**
OTHER FUNDS	**$ 28,534,864**	**$ 30**	**$ 34,763,129**	**$ 40,497,258**	**$ 22,800,765**
GRAND TOTAL	**$ 120,115,542**	**$ 130,137,899**	**$ 65,220,938**	**$ 217,502,333**	**$ 97,972,046**

COLLIN COUNTY
ADOPTED COMBINED FUND SUMMARY DETAIL
2004/05

(Excluding Bond Funds)

FUND NUMBER	FUND NAME	ESTIMATED BALANCE 9/30/2004	TAX RATE	CURRENT TAX REVENUE	DELINQUENT TAX REVENUE	ESTIMATED OTHER REVENUE	ESTIMATED TOTAL AVAILABLE	ADOPTED BUDGET	ESTIMATED BALANCE 9/30/2005
	OPERATING FUNDS								
001	General Fund	$ 72,562,834	0.18620	$ 95,389,369	$ 1,117,200	$ 18,542,055	$ 187,611,458	$ 124,563,335	$ 63,048,123
010	Road & Bridge Fund	9,381,180	0.00000	0	0	11,635,000	21,016,180	16,052,991	4,963,189
400	Permanent Improvement Fund	3,354,584	0.00900	4,610,657	54,000	105,000	8,124,241	6,596,050	1,528,191
050	Jury Fund	447,707	0.00085	435,451	5,100	27,800	916,058	621,742	294,316
	SUBTOTAL	**$ 85,746,305**	**0.19605**	**$ 100,435,477**	**$ 1,176,300**	**$ 30,309,855**	**$ 217,667,937**	**$ 147,834,118**	**$ 69,833,819**
	DEBT SERVICE FUNDS								
201	Unlim Tax Rfd S/F	$ 106,492	0.00107	$ 559,343	$ 6,420	$ 2,500	$ 674,755	$ 562,828	$ 111,927
202	02 Tax Notes	163,549	0.00372	1,944,631	22,320	7,000	2,137,500	2,137,500	0
209	03 Unlimited Road & RFD '04	0	0.01430	7,475,328	85,800	30,000	7,591,128	7,517,745	73,383
210	Lmtd Imp & RFD '04	0	0.00241	1,259,828	14,460	4,000	1,278,288	1,264,337	13,951
211	Tax Notes	0	0.00353	1,845,308	21,180	15,554	1,882,042	1,846,548	35,494
288	95 Unlim Rd S/F ('97)	1,402,105	0.00223	1,165,733	13,380	15,000	2,596,218	1,504,558	1,091,660
289	Crim Justice Refunding	1,893,414	0.00600	3,136,501	36,000	25,000	5,090,915	3,479,528	1,611,387
290	99 Unlim Rd S/F ('99)	631,198	0.00291	1,521,203	17,480	10,500	2,180,381	1,527,937	652,444
291	99 Limited Tax P/I S/F ('99)	195,567	0.00140	731,850	8,400	3,800	939,617	734,757	204,860
292	99A Unlim Rd S/F ('99)	280,742	0.00185	967,088	11,100	5,000	1,263,930	968,305	295,625
293	99A Limited Tax P/I S/F ('99)	338,288	0.00307	1,604,843	18,420	7,000	1,968,551	1,608,418	360,133
294	00 Unlim Rd S/F ('00)	386,964	0.00421	2,200,778	25,260	9,000	2,622,002	2,212,247	409,755
295	00 Limited Tax P/I S/F ('00)	26,611	0.00032	167,280	1,920	600	196,411	167,568	28,843
296	01 Unlim S/F ('01)	153,316	0.00226	1,181,415	13,560	4,000	1,352,291	1,185,669	166,622
297	01 Limited P/I S/F ('01)	47,045	0.00072	376,380	4,320	1,500	429,245	380,835	48,410
299	02 Limited Camp	209,082	0.00395	2,064,863	23,700	7,500	2,305,145	2,072,177	232,968
	SUBTOTAL	**$ 5,834,373**	**$ 0.05395**	**$ 28,202,372**	**$ 323,720**	**$ 147,954**	**$ 34,508,419**	**$ 29,170,957**	**$ 5,337,462**
	OTHER FUNDS								
011	Farm to Market	$ 16,727	0.00000	$ 0	$ 30	$ 200	$ 16,957	$ 15,000	$ 1,957
012	Lateral Road	134,228	0.00000	0	0	61,275	195,503	100,000	95,503
016	Bioterrorism Grant	0	0.00000	0	0	829,090	829,090	828,340	750
017	Judicial Appellate	82,209	0.00000	0	0	50,520	132,729	50,000	82,729
019	LIRAP	1,016,685	0.00000	0	0	1,000,000	2,016,685	1,000,000	1,016,685
020	Judicial District	1,117,652	0.00000	0	0	5,024,395	6,142,047	5,725,055	416,992
022	Court Reporters Fund	305,000	0.00000	0	0	145,175	450,175	350,000	100,175
023	LEOSE Education	12,305	0.00000	0	0	37,295	49,600	49,600	0
028	Tax A/C Motor Vehicle Tax	0	0.00000	0	0	25,000	25,000	25,000	0
030	Juvenile Detention	478,989	0.00000	0	0	6,827,292	7,306,281	7,144,279	162,002
031	Juvenile Alter. Education	174,473	0.00000	0	0	339,412	513,885	468,134	45,751
032	Juv Acct Inc Block Grant	131,897	0.00000	0	0	200	132,097	132,097	0
037	Crime Prev Grant '01	102	0.00000	0	0	0	102	0	102
038	Crime Prev Grant '02	3,092	0.00000	0	0	0	3,092	0	3,092
039	Child Protective Services	6,456	0.00000	0	0	58,869	65,325	65,300	25
040	Pre-Trial Release	197,427	0.00000	0	0	11,800	209,227	94,664	114,563
060	Law Library	634,468	0.00000	0	0	362,100	996,568	253,347	743,221
065	Youth Park	508,762	0.00000	0	0	437,350	946,112	726,823	219,289
066	Farm Museum	9,154	0.00000	0	0	100	9,254	0	9,254
067	Open Space	2,421	0.00000	0	0	15	2,436	876	1,560
068	Freedom Phone	32,041	0.00000	0	0	0	32,041	600	31,441
070	Records Management	2,213,940	0.00000	0	0	1,010,250	3,224,190	2,637,833	586,357
071	Document Preservation	416,747	0.00000	0	0	135,150	551,897	213,309	338,588
074	Justice Court Technology	6,794	0.00000	0	0	93,500	100,294	0	100,294
075	Courthouse Security	1,235,800	0.00000	0	0	308,200	1,544,000	492,879	1,051,121
076	Code Inspection	527,438	0.00000	0	0	616,075	1,143,513	799,408	344,105
077	Economic Development	21,372	0.00000	0	0	160	21,532	0	21,532
080	Contract Elections	519,000	0.00000	0	0	594,066	1,113,066	513,278	599,788
081	Chapter 19	85,450	0.00000	0	0	37,105	122,555	122,555	0
090	Election Equipment	67,471	0.00000	0	0	3,700	71,171	0	71,171
530	Liability Insurance	607,500	0.00000	0	0	1,007,500	1,615,000	1,135,000	480,000
535	Workers Compensation	424,000	0.00000	0	0	461,400	885,400	805,000	80,400
545	Unemployment Insurance	143,562	0.00000	0	0	192,850	336,412	272,000	64,412
550	Insurance Claim	423,388	0.00000	0	0	11,045,015	11,468,403	11,020,649	447,754
600	Healthcare	16,014,314	0.00000	0	0	3,883,920	19,898,234	5,296,232	14,602,002
605	Housing Finance Corp Trust	451,171	0.00000	0	0	36,000	487,171	60,000	427,171
610	Youth Park Trust	103,068	0.00000	0	0	1,000	104,068	0	104,068
620	Sheriffs Drug Forfeiture	42,619	0.00000	0	0	700	43,319	0	43,319
625	DA Drug Forfeiture	259,752	0.00000	0	0	26,500	286,252	0	286,252
795	DA Service Fee	107,390	0.00000	0	0	99,950	207,340	100,000	107,340
	SUBTOTAL	**$ 28,534,864**	**0.00000**	**$ 0**	**$ 30**	**$ 34,763,129**	**$ 63,298,023**	**$ 40,497,258**	**$ 22,800,765**
	GRAND TOTAL	**$ 120,115,542**	**0.25000**	**$ 128,637,849**	**$ 1,500,050**	**$ 65,220,938**	**$ 315,474,379**	**$ 217,502,333**	**$ 97,972,046**

COLLIN COUNTY
ADOPTED GENERAL FUND (001) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 APPROVED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 67,612,000**	**$ 60,580,250**	**$ 65,549,000**	**$ 57,612,834**
REVENUE				
Current Taxes	$ 85,540,000	$ 90,201,571	$ 90,201,571	$ 95,389,369
Delinquent Taxes and Interest	1,935,000	1,133,580	1,133,580	1,117,200
Inter/Intra-Governmental Revenue	1,170,000	1,982,100	1,982,100	2,394,137
Charges for Services	11,073,000	10,025,545	10,025,545	11,353,178
Fines/Forfeits	1,368,000	1,405,325	1,405,325	1,702,590
Interest	2,054,000	2,300,000	2,300,000	2,375,000
Miscellaneous	966,000	851,200	851,200	677,150
Sale of Assets	109,000	0	0	40,000
TOTAL REVENUES	**$ 104,215,000**	**$ 107,899,321**	**$ 107,899,321**	**$ 115,048,624**
Reserve for IS Hardware/Software	$ 0	$ 450,000	$ 450,000	$ 450,000
Reserve for Jail Cluster	0	1,900,000	2,100,000	2,100,000
Reserve for Healthcare Supplement	0	0	400,000	400,000
Reserve for Radio Upgrade	0	2,000,000	2,000,000	6,000,000
Reserve for Future Recurring Costs	0	6,000,000	6,000,000	6,000,000
TOTAL RESOURCES	**$ 171,827,000**	**$ 178,829,571**	**$ 184,398,321**	**$ 187,611,458**
EXPENDITURES				
Personnel	$ 61,321,000	$ 64,890,961	$ 64,890,961	$ 70,683,344
M & O	26,805,000	37,691,233	37,691,233	45,475,651
Capital	1,593,000	2,241,287	2,241,287	1,297,796
TOTAL EXPENDITURES	**$ 89,719,000**	**$ 104,823,481**	**$ 104,823,481**	**$ 117,456,791**
Transfer to Other Funds	$ 6,209,000	$ 6,012,006	$ 7,012,006	$ 7,106,544
TOTAL APPROPRIATIONS	**$ 95,928,000**	**$ 110,835,487**	**$ 111,835,487**	**$ 124,563,335**
Fund Balance	**$ 75,899,000**	**$ 67,994,084**	**$ 72,562,834**	**$ 63,048,123**
Reserve for IS Hardware/Software	$ (450,000)	$ (450,000)	$ (450,000)	$ (500,000)
Reserve for Jail Cluster	(1,900,000)	(2,100,000)	(2,100,000)	(2,100,000)
Reserve for Healthcare Supplement	0	(400,000)	(400,000)	(500,000)
Reserve for Radio Upgrade	(2,000,000)	(2,000,000)	(6,000,000)	0
Reserve for Future Recurring Costs	(6,000,000)	(6,000,000)	(6,000,000)	(4,000,000)
Fund Balance w/o Reserves	**$ 65,549,000**	**$ 57,044,084**	**$ 57,612,834**	**$ 55,948,123**

COLLIN COUNTY
ADOPTED ROAD & BRIDGE FUND (010) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 APPROVED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 10,714,000**	**$ 9,518,838**	**$ 11,770,000**	**$ 9,381,180**
REVENUE				
Current Taxes	$ 2,225,000	$ 1,909,735	$ 1,909,735	$ 0
Delinquent Taxes	48,000	24,000	24,000	0
Fees and Permits	10,322,000	10,926,450	10,926,450	10,178,000
Fines/Forfeits	956,000	1,049,805	1,049,805	1,055,500
Interest	176,000	187,000	187,000	209,000
Miscellaneous	560,000	207,500	207,500	192,500
Sale of Assets	76,000	0	0	0
TOTAL REVENUES	**$ 14,363,000**	**$ 14,304,490**	**$ 14,304,490**	**$ 11,635,000**
TOTAL RESOURCES	**$ 25,077,000**	**$ 23,823,328**	**$ 26,074,490**	**$ 21,016,180**
EXPENDITURES				
Personnel	$ 5,457,000	$ 5,400,012	$ 5,400,012	$ 5,800,158
M & O	6,593,000	8,632,178	8,632,178	8,924,913
Capital	1,257,000	1,661,120	1,661,120	1,327,920
TOTAL EXPENDITURES	**$ 13,307,000**	**$ 15,693,310**	**$ 15,693,310**	**$ 16,052,991**
Transfer to Other Funds	$ 0	$ 0	$ 1,000,000	$ 0
TOTAL APPROPRIATIONS	**$ 13,307,000**	**$ 15,693,310**	**$ 16,693,310**	**$ 16,052,991**
Ending Balance	**$ 11,770,000**	**$ 8,130,018**	**$ 9,381,180**	**$ 4,963,189**

COLLIN COUNTY
ADOPTED LATERAL ROAD FUND (012) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 APPROVED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 212,000**	**$ 143,250**	**$ 174,000**	**$ 134,228**
REVENUE				
State funds	$ 57,000	$ 58,228	$ 58,228	$ 59,000
Interest	3,000	2,000	2,000	2,275
TOTAL REVENUES	**$ 60,000**	**$ 60,228**	**$ 60,228**	**$ 61,275**
TOTAL RESOURCES	**$ 272,000**	**$ 203,478**	**$ 234,228**	**$ 195,503**
EXPENDITURES				
M & O	$ 98,000	$ 100,000	$ 100,000	$ 100,000
TOTAL EXPENDITURES	**$ 98,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**
TOTAL APPROPRIATIONS	**$ 98,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**
Ending Balance	**$ 174,000**	**$ 103,478**	**$ 134,228**	**$ 95,503**

COLLIN COUNTY
ADOPTED COURT REPORTERS FUND (022) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 APPROVED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 71,000**	**$ 168,084**	**$ 199,000**	**$ 305,000**
REVENUE				
Charges for Services	$ 128,000	$ 105,000	$ 105,000	$ 142,500
Interest	0	0	0	2,675
Miscellaneous	0	1,000	1,000	0
TOTAL REVENUES	**$ 128,000**	**$ 106,000**	**$ 106,000**	**$ 145,175**
TOTAL RESOURCES	**$ 199,000**	**$ 274,084**	**$ 305,000**	**$ 450,175**
EXPENDITURES				
Personnel	$ 0	$ 0	$ 0	$ 0
M & O	0	0	0	350,000
Capital	0	0	0	0
TOTAL EXPENDITURES	**$ 0**	**$ 0**	**$ 0**	**$ 350,000**
TOTAL APPROPRIATIONS	**$ 0**	**$ 0**	**$ 0**	**$ 350,000**
Ending Balance	**$ 199,000**	**$ 274,084**	**$ 305,000**	**$ 100,175**

COLLIN COUNTY
ADOPTED JUVENILE FUND (030) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 APPROVED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 997,000**	**$ 1,463,536**	**$ 835,000**	**$ 478,989**
REVENUE				
Intergovernment Revenue	$ 1,459,000	$ 1,415,253	$ 1,401,672	$ 1,431,192
Charge for Service	480,000	445,000	377,500	280,000
Interest	19,000	16,000	16,000	16,100
Transfer in from General Fund	4,444,000	4,500,000	4,500,000	5,100,000
TOTAL REVENUES	**$ 6,402,000**	**$ 6,376,253**	**$ 6,295,172**	**$ 6,827,292**
TOTAL RESOURCES	**$ 7,399,000**	**$ 7,839,789**	**$ 7,130,172**	**$ 7,306,281**
EXPENDITURES				
Personnel	$ 5,756,000	$ 5,679,569	$ 5,679,569	$ 6,104,473
M & O	670,000	912,060	912,060	980,252
Capital	33,000	0	0	0
Transfers	105,000	59,554	59,554	59,554
TOTAL EXPENDITURES	**$ 6,564,000**	**$ 6,651,183**	**$ 6,651,183**	**$ 7,144,279**
TOTAL APPROPRIATIONS	**$ 6,564,000**	**$ 6,651,183**	**$ 6,651,183**	**$ 7,144,279**
Ending Balance	**$ 835,000**	**$ 1,188,606**	**$ 478,989**	**$ 162,002**

COLLIN COUNTY
ADOPTED CPS BOARD FUND (039) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 APPROVED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 53,000**	**$ 25,269**	**$ 31,000**	**$ 6,456**
REVENUE				
Federal funds	$ 18,000	$ 12,000	$ 12,000	$ 12,000
Interest	1,000	0	250	325
Miscellaneous	10,000	1,025	1,500	0
Transfers in	17,000	27,006	27,006	46,544
TOTAL REVENUES	**$ 46,000**	**$ 40,031**	**$ 40,756**	**$ 58,869**
TOTAL RESOURCES	**$ 99,000**	**$ 65,300**	**$ 71,756**	**$ 65,325**
EXPENDITURES				
Personnel	$ 0	$ 0	$ 0	$ 0
M & O	68,000	65,300	65,300	65,300
Capital	0	0	0	0
TOTAL EXPENDITURES	**$ 68,000**	**$ 65,300**	**$ 65,300**	**$ 65,300**
TOTAL APPROPRIATIONS	**$ 68,000**	**$ 65,300**	**$ 65,300**	**$ 65,300**
Ending Balance	**$ 31,000**	**$ 0**	**$ 6,456**	**$ 25**

COLLIN COUNTY
ADOPTED PRETRIAL RELEASE FUND (040) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 APPROVED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 275,000**	**$ 275,028**	**$ 272,000**	**$ 197,427**
REVENUE				
Charges for Services	$ 12,000	$ 10,500	$ 10,500	$ 9,000
Interest	3,000	5,000	5,000	2,800
TOTAL REVENUES	**$ 15,000**	**$ 15,500**	**$ 15,500**	**$ 11,800**
TOTAL RESOURCES	**$ 290,000**	**$ 290,528**	**$ 287,500**	**$ 209,227**
EXPENDITURES				
Personnel	$ 0	$ 48,008	$ 48,008	$ 56,694
M & O	18,000	42,065	42,065	37,970
Capital	0	0	0	0
TOTAL EXPENDITURES	**$ 18,000**	**$ 90,073**	**$ 90,073**	**$ 94,664**
TOTAL APPROPRIATIONS	**$ 18,000**	**$ 90,073**	**$ 90,073**	**$ 94,664**
Ending Balance	**$ 272,000**	**$ 200,455**	**$ 197,427**	**$ 114,563**

COLLIN COUNTY
ADOPTED JURY FUND (050) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 APPROVED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 546,000**	**$ 483,490**	**$ 546,000**	**$ 447,707**
REVENUE				
Taxes	$ 392,000	$ 338,404	$ 338,404	$ 440,551
Interest	8,000	5,500	5,500	6,800
Miscellaneous	26,000	21,000	21,000	21,000
TOTAL REVENUES	**$ 426,000**	**$ 364,904**	**$ 364,904**	**$ 468,351**
TOTAL RESOURCES	**$ 972,000**	**$ 848,394**	**$ 910,904**	**$ 916,058**
EXPENDITURES				
Personnel	$ 166,000	$ 169,549	$ 169,549	$ 183,041
M & O	260,000	293,648	293,648	338,701
Capital	0	0	0	100,000
TOTAL EXPENDITURES	**$ 426,000**	**$ 463,197**	**$ 463,197**	**$ 621,742**
TOTAL APPROPRIATIONS	**$ 426,000**	**$ 463,197**	**$ 463,197**	**$ 621,742**
Ending Balance	**$ 546,000**	**$ 385,197**	**$ 447,707**	**$ 294,316**

COLLIN COUNTY
ADOPTED LAW LIBRARY FUND (060) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 APPROVED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 481,000**	**$ 502,265**	**$ 572,000**	**$ 634,468**
REVENUE				
Charges for Services	$ 303,000	$ 280,000	$ 280,000	$ 340,000
Interest	7,000	5,500	5,500	7,100
Miscellaneous	21,000	19,650	19,650	15,000
TOTAL REVENUES	**$ 331,000**	**$ 305,150**	**$ 305,150**	**$ 362,100**
TOTAL RESOURCES	**$ 812,000**	**$ 807,415**	**$ 877,150**	**$ 996,568**
EXPENDITURES				
Personnel	$ 132,000	$ 132,232	$ 132,232	$ 141,851
M & O	108,000	110,450	110,450	111,496
Capital	0	0	0	0
TOTAL EXPENDITURES	**$ 240,000**	**$ 242,682**	**$ 242,682**	**$ 253,347**
TOTAL APPROPRIATIONS	**$ 240,000**	**$ 242,682**	**$ 242,682**	**$ 253,347**
Ending Balance	**$ 572,000**	**$ 564,733**	**$ 634,468**	**$ 743,221**

COLLIN COUNTY
ADOPTED YOUTH PARK FUND (065) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 APPROVED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 360,000**	**$ 351,077**	**$ 636,000**	**$ 508,762**
REVENUE				
Charges for services	$ 64,000	$ 60,000	$ 60,000	$ 80,000
Interest	5,000	3,000	3,000	7,350
Miscellaneous	20,000	0	0	0
Transfer In from General Fund	822,000	500,000	500,000	350,000
TOTAL REVENUES	**$ 911,000**	**$ 563,000**	**$ 563,000**	**$ 437,350**
TOTAL RESOURCES	**$ 1,271,000**	**$ 914,077**	**$ 1,199,000**	**$ 946,112**
EXPENDITURES				
Personnel	$ 351,000	$ 445,525	$ 445,525	$ 471,628
M & O	191,000	236,413	236,413	250,145
Capital	93,000	8,300	8,300	5,050
TOTAL EXPENDITURES	**$ 635,000**	**$ 690,238**	**$ 690,238**	**$ 726,823**
TOTAL APPROPRIATIONS	**$ 635,000**	**$ 690,238**	**$ 690,238**	**$ 726,823**
Ending Balance	**$ 636,000**	**$ 223,839**	**$ 508,762**	**$ 219,289**

COLLIN COUNTY
ADOPTED RECORDS MANAGEMENT FUND (070) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 APPROVED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 1,293,000**	**$ 1,497,963**	**$ 1,932,000**	**$ 2,213,940**
REVENUE				
Charge for Service	$ 1,336,000	$ 1,800,000	$ 1,800,000	$ 1,000,000
Interest	22,000	20,000	20,000	10,250
TOTAL REVENUES	**$ 1,358,000**	**$ 1,820,000**	**$ 1,820,000**	**$ 1,010,250**
TOTAL RESOURCES	**$ 2,651,000**	**$ 3,317,963**	**$ 3,752,000**	**$ 3,224,190**
EXPENDITURES				
Personnel	$ 36,000	$ 37,061	$ 37,061	$ 40,583
M & O	646,000	1,326,301	1,326,301	1,313,750
Capital	37,000	174,698	174,698	1,283,500
TOTAL EXPENDITURES	**$ 719,000**	**$ 1,538,060**	**$ 1,538,060**	**$ 2,637,833**
TOTAL APPROPRIATIONS	**$ 719,000**	**$ 1,538,060**	**$ 1,538,060**	**$ 2,637,833**
Ending Balance	**$ 1,932,000**	**$ 1,779,903**	**$ 2,213,940**	**$ 586,357**

COLLIN COUNTY
ADOPTED DOCUMENT PRESERVATION FUND (071) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 APPROVED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 314,000**	**$ 289,796**	**$ 430,000**	**$ 416,747**
REVENUE				
Charge for Service	$ 117,000	$ 105,000	$ 105,000	$ 129,500
Interest	5,000	4,500	4,500	5,650
TOTAL REVENUES	**$ 122,000**	**$ 109,500**	**$ 109,500**	**$ 135,150**
TOTAL RESOURCES	**$ 436,000**	**$ 399,296**	**$ 539,500**	**$ 551,897**
EXPENDITURES				
Personnel	$ 0	$ 0	$ 0	$ 0
M & O	6,000	122,753	122,753	122,753
Capital	0	0	0	90,556
TOTAL EXPENDITURES	**$ 6,000**	**$ 122,753**	**$ 122,753**	**$ 213,309**
TOTAL APPROPRIATIONS	**$ 6,000**	**$ 122,753**	**$ 122,753**	**$ 213,309**
Ending Balance	**$ 430,000**	**$ 276,543**	**$ 416,747**	**$ 338,588**

COLLIN COUNTY
ADOPTED COURTHOUSE SECURITY FUND (075) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 APPROVED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 809,000**	**$ 858,020**	**$ 1,058,000**	**$ 1,235,800**
REVENUE				
Charge for Services:				
County Clerk security fees	$ 275,000	$ 225,000	$ 225,000	$ 200,000
District Clerk security fees	30,000	25,000	25,000	25,000
Justice of the Peace civil court fees	62,000	55,800	55,800	70,700
Interest	12,000	12,000	12,000	12,500
TOTAL REVENUES	**$ 379,000**	**$ 317,800**	**$ 317,800**	**$ 308,200**
TOTAL RESOURCES	**$ 1,188,000**	**$ 1,175,820**	**$ 1,375,800**	**$ 1,544,000**
EXPENDITURES				
Personnel	$ 130,000	$ 0	$ 0	$ 143,603
M & O	0	140,000	140,000	349,276
Capital	0	0	0	0
TOTAL EXPENDITURES	**$ 130,000**	**$ 140,000**	**$ 140,000**	**$ 492,879**
TOTAL APPROPRIATIONS	**$ 130,000**	**$ 140,000**	**$ 140,000**	**$ 492,879**
Ending Balance	**$ 1,058,000**	**$ 1,035,820**	**$ 1,235,800**	**$ 1,051,121**

COLLIN COUNTY
ADOPTED CODE INSPECTION FUND (076) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 APPROVED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 612,000**	**$ 511,819**	**$ 569,000**	**$ 527,438**
REVENUE				
Charge for Service	$ 622,000	$ 620,000	$ 620,000	$ 610,000
Interest	7,000	6,000	6,000	6,075
Miscellaneous	14,000	0	0	0
TOTAL REVENUES	**$ 643,000**	**$ 626,000**	**$ 626,000**	**$ 616,075**
TOTAL RESOURCES	**$ 1,255,000**	**$ 1,137,819**	**$ 1,195,000**	**$ 1,143,513**
EXPENDITURES				
Personnel	$ 604,000	$ 608,040	$ 608,040	$ 649,858
M & O	38,000	59,522	59,522	72,550
Capital	44,000	0	0	77,000
TOTAL EXPENDITURES	**$ 686,000**	**$ 667,562**	**$ 667,562**	**$ 799,408**
TOTAL APPROPRIATIONS	**$ 686,000**	**$ 667,562**	**$ 667,562**	**$ 799,408**
Ending Balance	**$ 569,000**	**$ 470,257**	**$ 527,438**	**$ 344,105**

COLLIN COUNTY
ADOPTED CONTRACT ELECTIONS FUND (080) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 APPROVED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 544,000**	**$ 84,256**	**$ 312,000**	**$ 519,000**
REVENUE				
Charge for Service	$ 228,000	$ 590,066	$ 590,066	$ 590,066
Interest	8,000	7,000	7,000	4,000
TOTAL REVENUES	**$ 236,000**	**$ 597,066**	**$ 597,066**	**$ 594,066**
TOTAL RESOURCES	**$ 780,000**	**$ 681,322**	**$ 909,066**	**$ 1,113,066**
EXPENDITURES				
Personnel	$ 175,000	$ 226,066	$ 226,066	$ 346,598
M & O	20,000	164,000	164,000	166,680
Capital	273,000	0	0	0
TOTAL EXPENDITURES	**$ 468,000**	**$ 390,066**	**$ 390,066**	**$ 513,278**
TOTAL APPROPRIATIONS	**$ 468,000**	**$ 390,066**	**$ 390,066**	**$ 513,278**
Ending Balance	**$ 312,000**	**$ 291,256**	**$ 519,000**	**$ 599,788**

COLLIN COUNTY
ADOPTED LIABILITY INSURANCE FUND (530) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 ADOPTED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 696,000**	**$ 586,088**	**$ 762,000**	**$ 607,500**
REVENUE				
Premiums	$ 725,000	$ 700,000	$ 700,000	$ 1,000,000
Other	40,000	0	0	0
Interest	11,000	7,500	7,500	7,500
TOTAL REVENUES	**$ 776,000**	**$ 707,500**	**$ 707,500**	**$ 1,007,500**
TOTAL RESOURCES	**$ 1,472,000**	**$ 1,293,588**	**$ 1,469,500**	**$ 1,615,000**
EXPENDITURES				
Administration Fees	$ 9,000	$ 30,000	$ 2,000	$ 30,000
Benefits	701,000	1,225,000	860,000	1,105,000
TOTAL EXPENDITURES	**$ 710,000**	**$ 1,255,000**	**$ 862,000**	**$ 1,135,000**
TOTAL APPROPRIATIONS	**$ 710,000**	**$ 1,255,000**	**$ 862,000**	**$ 1,135,000**
Ending Balance	**$ 762,000**	**$ 38,588**	**$ 607,500**	**$ 480,000**

COLLIN COUNTY
ADOPTED WORKERS COMPENSATION FUND (535) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 ADOPTED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 588,000**	**$ 574,250**	**$ 393,000**	**$ 424,000**
REVENUE				
Premiums	$ 0	$ 300,000	$ 300,000	$ 450,000
Other	0	0	0	0
Interest	15,000	10,000	10,000	11,400
TOTAL REVENUES	**$ 15,000**	**$ 310,000**	**$ 310,000**	**$ 461,400**
TOTAL RESOURCES	**$ 603,000**	**$ 884,250**	**$ 703,000**	**$ 885,400**
EXPENDITURES				
Administration Fees	$ 17,000	$ 30,000	$ 24,000	$ 35,000
Benefits	193,000	475,000	255,000	770,000
TOTAL EXPENDITURES	**$ 210,000**	**$ 505,000**	**$ 279,000**	**$ 805,000**
TOTAL APPROPRIATIONS	**$ 210,000**	**$ 505,000**	**$ 279,000**	**$ 805,000**
Ending Balance	**$ 393,000**	**$ 379,250**	**$ 424,000**	**$ 80,400**

COLLIN COUNTY
ADOPTED UNEMPLOYMENT INSURANCE FUND (545) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 APPROVED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 805,000**	**$ 905,962**	**$ 216,000**	**$ 143,562**
REVENUE				
Premiums	$ 172,000	$ 187,562	$ 187,562	$ 188,000
Other	0	0	0	0
Interest	12,000	12,000	12,000	4,950
TOTAL REVENUES	**$ 184,000**	**$ 199,562**	**$ 199,562**	**$ 192,950**
TOTAL RESOURCES	**$ 989,000**	**$ 1,105,524**	**$ 415,562**	**$ 336,512**
EXPENDITURES				
Administration	$ 0	$ 0	$ 0	$ 0
Benefits	123,000	172,000	172,000	172,000
TOTAL EXPENDITURES	**$ 123,000**	**$ 172,000**	**$ 172,000**	**$ 172,000**
Transfer to Other Funds	$ 650,000	$ 100,000	$ 100,000	$ 100,000
TOTAL APPROPRIATIONS	**$ 773,000**	**$ 272,000**	**$ 272,000**	**$ 272,000**
Ending Balance	**$ 216,000**	**$ 833,524**	**$ 143,562**	**$ 64,512**

COLLIN COUNTY
ADOPTED INSURANCE CLAIM FUND (550) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 APPROVED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 993,000**	**$ 887,960**	**$ 110,000**	**$ 423,388**
REVENUE				
Premiums	$ 7,918,000	$ 8,679,000	$ 8,679,000	$ 10,305,015
Other	0	0	0	0
Interest	37,000	40,000	40,000	40,000
Transfer from General Fund	710,000	710,000	1,710,000	700,000
Transfer from Unemployment Fund	650,000	100,000	100,000	0
Transfer from Road & Bridge	0	0	1,000,000	0
TOTAL REVENUES	**$ 9,315,000**	**$ 9,529,000**	**$ 11,529,000**	**$ 11,045,015**
TOTAL RESOURCES	**$ 10,308,000**	**$ 10,416,960**	**$ 11,639,000**	**$ 11,468,403**
EXPENDITURES				
Personnel	$ 195,000	$ 184,843	$ 170,697	$ 197,849
M & O	70,000	88,800	60,651	122,800
Capital	0	0	0	0
Administration Fees	547,000	700,000	745,040	700,000
Benefits	9,386,000	8,814,000	10,239,224	10,000,000
TOTAL EXPENDITURES	**$ 10,198,000**	**$ 9,787,643**	**$ 11,215,612**	**$ 11,020,649**
TOTAL APPROPRIATIONS	**$ 10,198,000**	**$ 9,787,643**	**$ 11,215,612**	**$ 11,020,649**
Ending Balance	**$ 110,000**	**$ 629,317**	**$ 423,388**	**$ 447,754**

COLLIN COUNTY
ADOPTED HEALTH CARE FOUNDATION (600) SUMMARY
2004/05

	2002/03 ACTUAL	2003/04 APPROVED	2003/04 PROJECTED	2004/05 ADOPTED
Beginning Balance	**$ 19,525,000**	**$ 18,378,450**	**$ 18,249,000**	**$ 16,014,314**
REVENUE				
Grants and reimbursments	$ 974,000	$ 785,000	$ 785,000	$ 975,000
Fees for services	250,000	230,500	230,500	546,750
Rental Revenue	1,079,000	1,129,202	1,129,202	1,195,520
Interest	507,000	630,000	630,000	466,650
Miscellaneous	141,000	0	0	0
Transfer In from General Fund	0	0	0	700,000
TOTAL REVENUES	**$ 2,951,000**	**$ 2,774,702**	**$ 2,774,702**	**$ 3,883,920**
TOTAL RESOURCES	**$ 22,476,000**	**$ 21,153,152**	**$ 21,023,702**	**$ 19,898,234**
EXPENDITURES				
Personnel	$ 1,344,000	$ 1,766,530	$ 1,766,530	$ 2,008,194
M & O	2,748,000	3,242,858	3,242,858	3,288,038
Capital	135,000	0	0	0
TOTAL EXPENDITURES	**$ 4,227,000**	**$ 5,009,388**	**$ 5,009,388**	**$ 5,296,232**
TOTAL APPROPRIATIONS	**$ 4,227,000**	**$ 5,009,388**	**$ 5,009,388**	**$ 5,296,232**
Ending Balance	**$ 18,249,000**	**$ 16,143,764**	**$ 16,014,314**	**$ 14,602,002**

PURPOSE

Administrative Services manages the day-to-day operations and infrastructure of the County and acts as an advisor to the Commissioners Court on fiscal, functional, and legal matters. The Commissioners Court sets policy while Administrative Services implements that policy. Administrative Services works as a facilitator, coordinator and catalyst, developing good working relationships and counting on and seeking out the support of the experts - department heads, appointed officials, elected officials, staff and the community.

GOALS & OBJECTIVES

Manage existing and future capital projects including the administration of bond elections.

Provide Commissioners Court with timely and accurate information for use in determining formal County policies and court orders.

Monitor federal, state and local legislation to insure County compliance.

Draft and distribute timely and accurate information to County staff, elected officials, and the public.

Manage the selection, financing, installation, and operation of IT hardware and software.

Provide adequate facility and infrastructure resources to support the operations of the County.

Develop a working and professional dialogue between the County and all governmental entities in the County.

Provide standardized personnel and payroll policies and manage their compliance.

Support the development and implementation of County transportation plans.

Develop and implement a proactive health policy for County residents.

MAJOR PROGRAMS

Capital and Special Projects

Human Resources

Budget and Financial Development

Transportation

Health Authority

Homeland Security

Facility and IT Infrastructure

PROGRAM IMPROVEMENTS

Administrative Services is receiving a digital camera. The Public Information Officer is in need of a digital camera to take photographs of different County events. The cost of this program improvement to Collin County is $660 in one-time costs.

Administrative Services is receiving an Indigent Defense Coordinator position. This position is needed in order to monitor the expenditures for indigent defense and analyze for potential efficiencies resulting in cost savings to the County. The cost of this program improvement is $67,721.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$210,181	$400,821	$400,821	$486,549	21.39%	$486,549	21.39%
OPERATIONS	$5,196	$41,396	$41,396	$42,886	3.60%	$40,751	-1.56%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$215,377	$442,217	$442,217	$529,435	19.72%	$527,300	19.24%

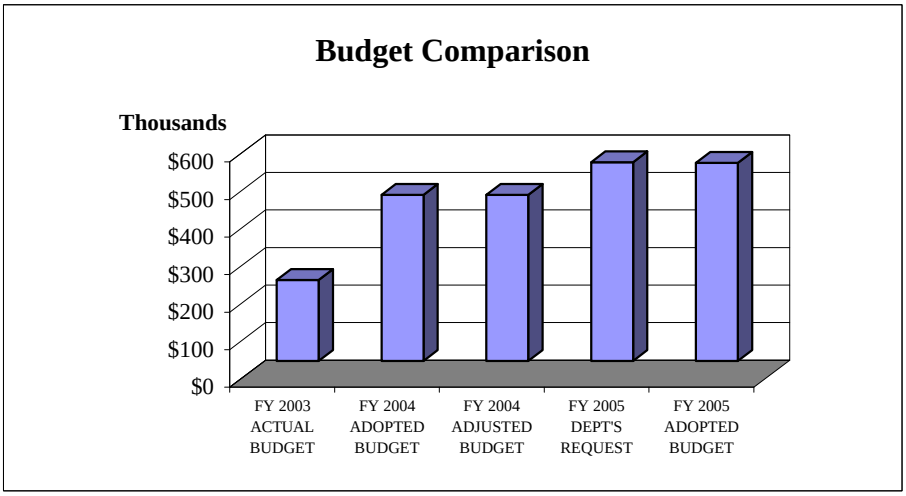
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	4	0	4	1	0	5
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	4	0	4	1	0	5

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Indigent Defense Coordinator	1	0	1	$55,828	$11,893	$67,721



FY 2005 Adopted Budget Summary

Ambulance Services

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$396,580	$750,646	$750,646	$750,646	0.00%	$750,646	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$396,580	$750,646	$750,646	$750,646	0.00%	$750,646	0.00%

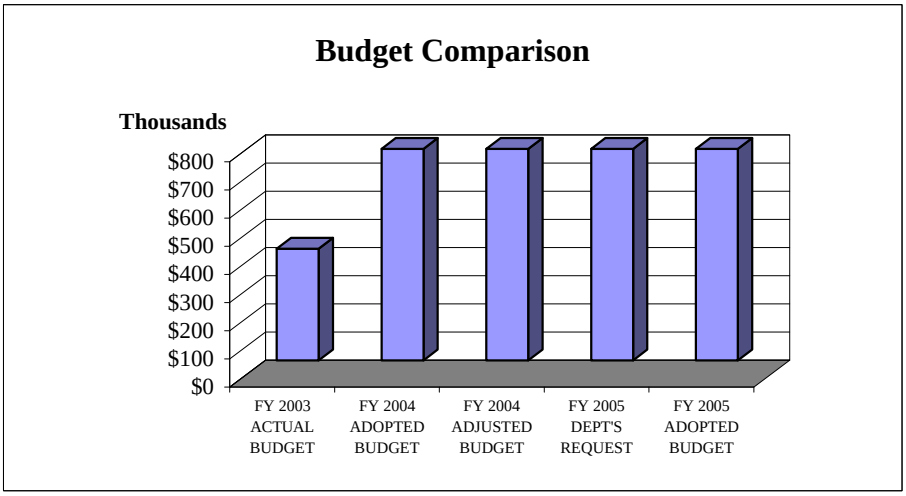
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To monitor all financial activity, to assure compliance to the budget as adopted by Commissioners Court, to provide timely and accurate financial reporting and analysis, to provide accurate and informative internal audits, and to safeguard all County

GOALS & OBJECTIVES

MAJOR PROGRAMS

Financial Processing, Recording, and Reporting

Internal Audit

Investing

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

The Auditor is receiving two additional positions. These enhancements will allow the staff in the Auditor's Office to work quickly and efficiently. The cost of this program improvement to Collin County is $99,034.

FY 2005 Adopted Budget Summary

Auditor

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$1,576,673	$1,723,779	$1,723,829	$1,875,080	8.78%	$1,875,080	8.78%
OPERATIONS	$98,594	$94,141	$102,692	$111,621	18.57%	$111,621	18.57%
CAPITAL	$3,395	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$1,678,662	$1,817,920	$1,826,521	$1,986,701	9.28%	$1,986,701	9.28%

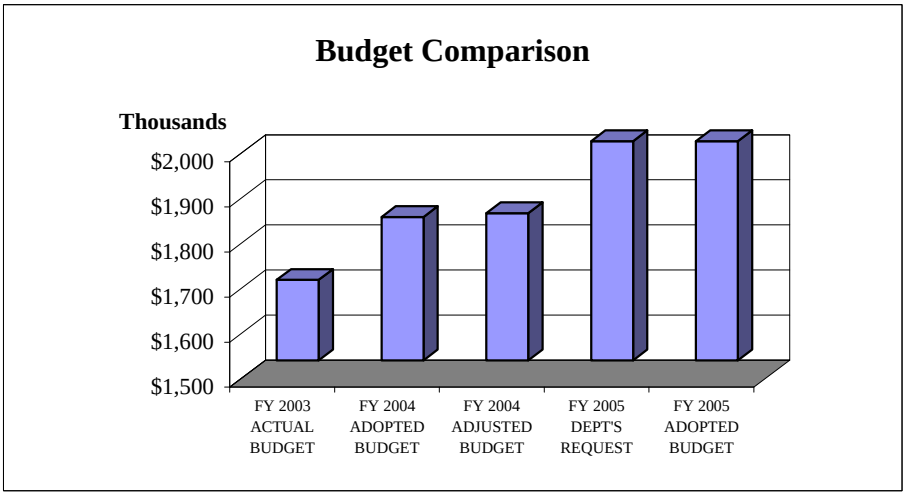
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	26	2	26	2	0	28
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	26	2	26	2	0	28

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Accountant II	1	0	1	$33,636	$0	$33,636
Internal Auditor II	1	0	1	$65,398	$0	$65,398



EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$19,393	$25,000	$25,000	$25,000	0.00%	$25,000	0.00%
CAPITAL	$0	$0	$0	$7,316	0.00%	$7,316	0.00%
TOTAL	$19,393	$25,000	$25,000	$32,316	29.26%	$32,316	29.26%

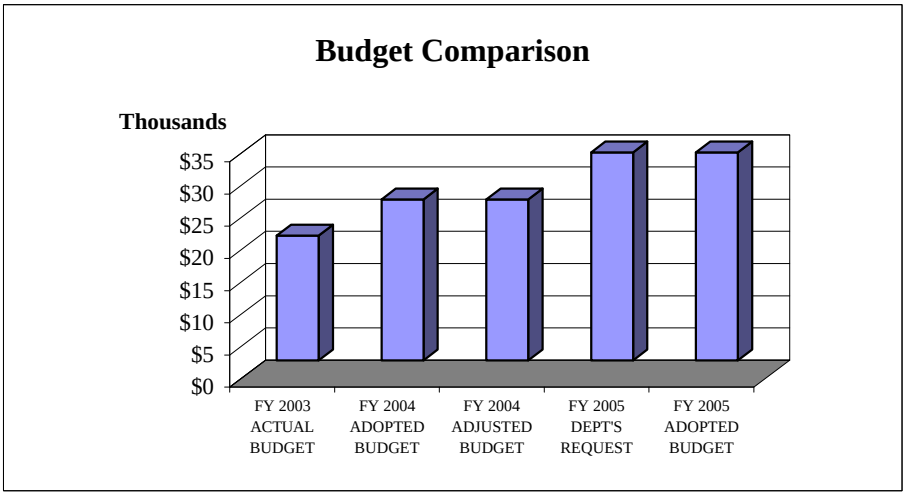
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

The Budget & Finance Department supports the Commissioners Court with fiscal planning, monitoring, and policy analysis that assists the Court in making well-informed policy and financial decisions.

GOALS & OBJECTIVES

To implement performance measures in departments reporting to Commissioners Court.

To complete the budget by September 2004.

To assist departments with the creation of purpose/process manuals.

MAJOR PROGRAMS

Budget Development : Development of proposed and adopted budgets, monthly reporting to departments, tracking and monitoring expenditures, and working closely with departments and other agencies regarding funding and project status.

Development of Performance Based Budget: Activity-Based-Costing & Performance Based Budgeting Studies, and working with department heads and elected officials on concepts and the development of goals and measures.

Financial Functions: Working with the Auditor on financial planning, cash management, debt management, investments, and grant coordination.

Special Projects: Revenue manual, quarterly summary report, legislative tracking and inmate medical bills

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUAL	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
# of Budget Adjustments Completed					
% of General Fund Depts. on or below budget					

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$321,287	$379,317	$379,317	$408,266	7.63%	$408,266	7.63%
OPERATIONS	$20,663	$33,850	$37,215	$23,550	-30.43%	$23,550	-30.43%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$341,950	$413,167	$416,532	$431,816	4.51%	$431,816	4.51%

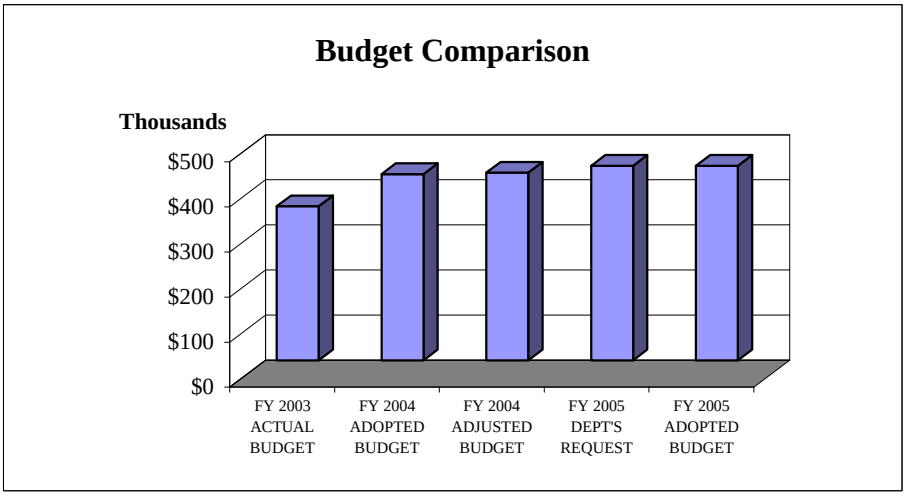
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	5	0	5	0	0	5
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	5	0	5	0	0	5

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



FY 2005 Adopted Budget Summary

Camp Advisory Board

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$2,557	$26,700	$40,653	$26,700	0.00%	$26,700	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$2,557	$26,700	$40,653	$26,700	0.00%	$26,700	0.00%

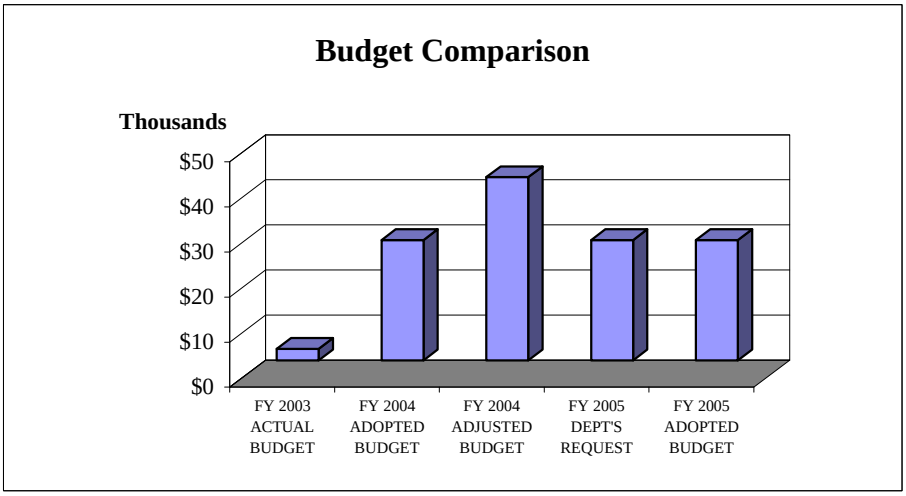
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$29,086	$50,000	$50,000	$233,000	366.00%	$233,000	366.00%
CAPITAL	$8,855	$10,000	$24,000	$10,000	0.00%	$10,000	0.00%
TOTAL	$37,941	$60,000	$74,000	$243,000	305.00%	$243,000	305.00%

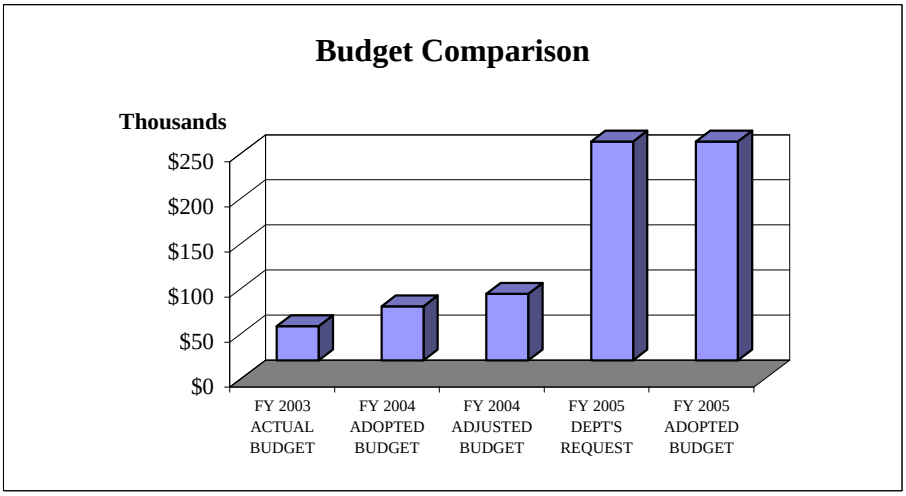
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



FY 2005 Adopted Budget Summary

Central Appraisal District

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$509,520	$535,353	$535,353	$645,000	20.48%	$645,000	20.48%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$509,520	$535,353	$535,353	$645,000	20.48%	$645,000	20.48%

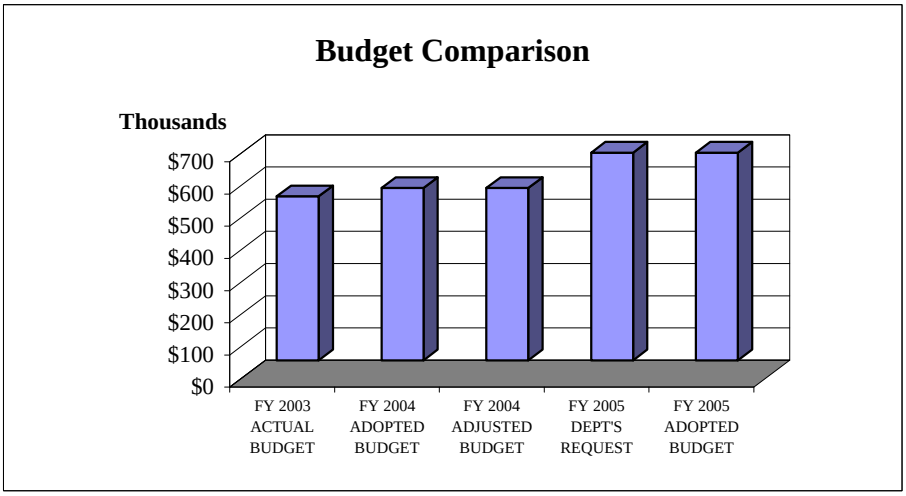
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



Child Abuse Task Force

PURPOSE

We, the men and women of the Collin County Sheriff's Office, believe that our fundamental duty is to serve and protect the citizens of Collin County with fairness, compassion, and respect. We demand excellence in the quality of our law enforcement, stressing professionalism, integrity, and timeliness, so that those we serve may feel secure. We provide equal enforcement and protection of the law without prejudice or favor. We promote the setting of goals in partnership with the community, and prioritize and address problems based on the concerns of the community. Committed to continuous improvement in law enforcement, we promote and utilize the most modern techniques available.

GOALS & OBJECTIVES

Identify, protect, and improve the lives of abused and neglected children.

Respond to reports of children abused physically, emotionally, sexually, and to reports of neglected and abandoned children.

Reduce child abuse cases throughout Collin County by means of law enforcement and educational programs.

Prepare cases for prosecution of offenders and follow cases from initial report until adjudicated.

Work with other agencies such as Child Protective Services, medical and therapy services, and the District Attorney's Office to ensure that child abuse cases are resolved.

MAJOR PROGRAMS

Bringing abused children to the Collin County Child Advocacy Center for investigation of abuse in a child friendly environment.

Work within multi-agency teams to ensure child victims receive all necessary resources.

Provide individuals, groups, clubs and associations with programs designed to provide information relating to the safety of children.

PERFORMANCE MEASURES

FY 2005 Adopted Budget Summary

Child Abuse Task Force

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$83,596	$76,717	$76,717	$79,678	3.86%	$79,678	3.86%
OPERATIONS	$15,833	$4,000	$4,000	$4,000	0.00%	$4,000	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$99,429	$80,717	$80,717	$83,678	3.67%	$83,678	3.67%

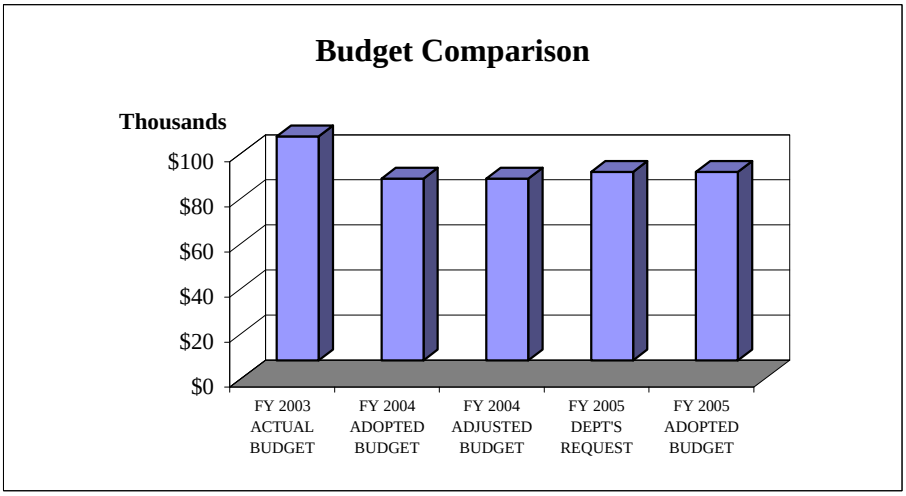
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	1	0	1	0	0	1
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	1	0	1	0	0	1

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To provide emergency management services for the citizens and employees of Collin County including monitoring of potential severe weather events effecting Collin County citizens and employees and maintaining specialized monitoring equipment in the Fire Marshal's Office and the Emergency Operations Center to perform those operations.

GOALS & OBJECTIVES

Public and employee safety

Continue to train in the use of our weather monitoring system enabling a more prompt response to potential severe weather situation

Implementation of the reverse 911 system as an early warning system for unincorporated areas of the County and emergency management staff

MAJOR PROGRAMS

Reverse 911 System

PERFORMANCE MEASURES

FY 2005 Adopted Budget Summary

Civil Defense

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$8,299	$12,275	$12,688	$12,275	0.00%	$12,275	0.00%
CAPITAL	$0	$0	$0	$28,820	0.00%	$0	0.00%
TOTAL	$8,299	$12,275	$12,688	$41,095	234.79%	$12,275	0.00%

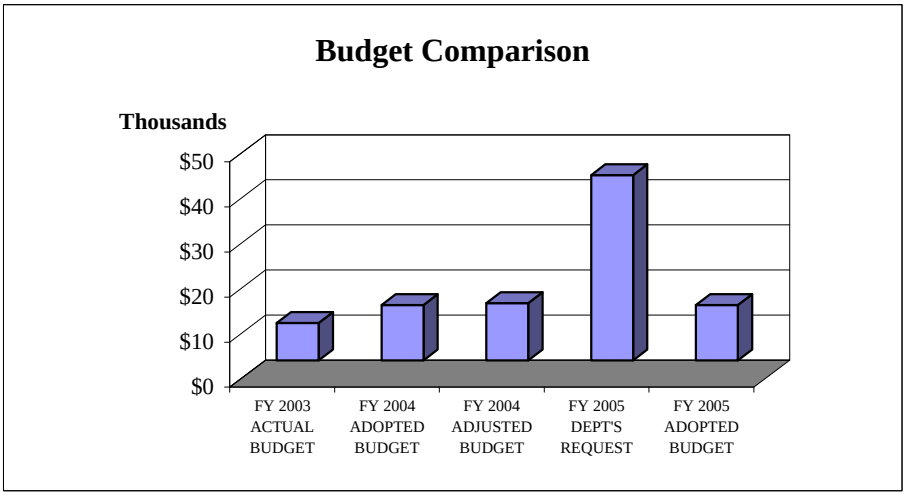
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To carry out the local laws, policies, and services as determined by County, State, and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

GOALS & OBJECTIVES

To provide quality public services in a cost-effective manner.

To maintain, promote and improve transportation systems for Collin County.

To support the fair and efficient administration of justice.

To maintain good intergovernmental relations with other local governments.

To ensure fair and equal treatment of all citizens.

To protect the County's environment and promote and enhance its natural and man-made beauty.

To enhance County services to the public and employees through strategic direction in information technology planning.

To be a fun place to live, work and play.

FY 2005 Adopted Budget Summary

Commissioners Court

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$762,673	$689,297	$689,297	$719,499	4.38%	$719,499	4.38%
OPERATIONS	$95,986	$104,100	$104,316	$106,800	2.59%	$106,800	2.59%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$858,659	$793,397	$793,613	$826,299	4.15%	$826,299	4.15%

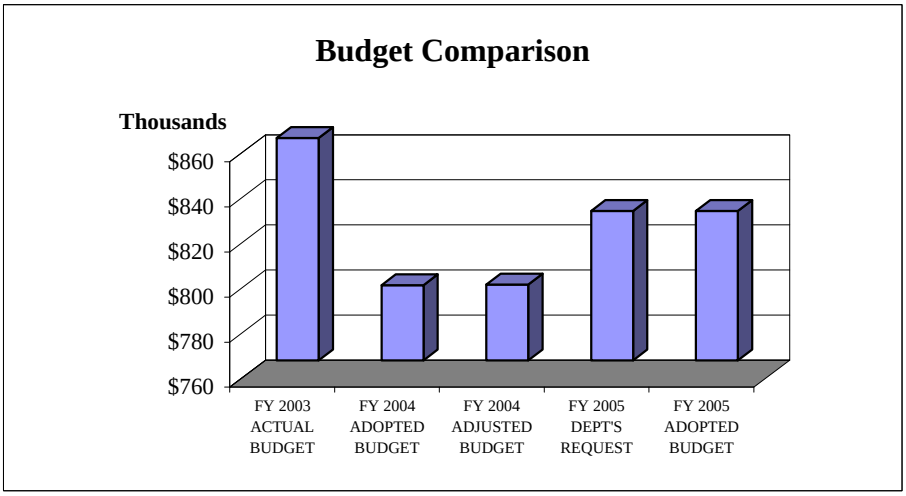
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	8	0	8	0	0	8
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	8	0	8	0	0	8

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

Constable Precinct 1 is dedicated to fulfill the statutory duty placed upon the Department by the State of Texas and citizens of Collin County.

GOALS & OBJECTIVES

Meet the burden placed upon department objectively.

Efficiently and effectively process and deliver all documents in the Department.

Continue with education within the Department not only from a law enforcement side but also utilizing technology in an effort to maximize efficiency.

MAJOR PROGRAMS

Warrant Division

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUAL	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Warrants Received	4,019	N/A	N/A		
Papers Received	13,832	N/A	11,433	13,000	
Total Deputies Including Constable	7	7	7	8	

OUTPUTS	FY 2003 ACTUAL	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Warrants Served	2,842	N/A	N/A		
Papers Served	12,887	N/A	11,927	13,000	

OUTCOMES	FY 2003 ACTUAL	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Total Number Warrants Unserved	1,177	N/A	N/A		
Average Papers Received per Deputy	1,976	N/A	1,633	1,857	
Average Papers Served per Deputy	1,841	N/A	1,704	1,857	

PROGRAM IMPROVEMENTS

Constable Precinct 1 is receiving an additional deputy to work warrants. The department will receive $55 for each warrant served, and the merchants of Collin County will receive the benefits of having additional hot checks processed. The cost of this program improvement to Collin County is $6,964 in one-time costs and $56,705 in recurring costs for a total cost of $63,669.

Constable Precinct 1 is receiving four cell phones to be utilized by the deputies. These cell phones will help to save both time and money by allowing deputies to make necessary calls in the field without having to return to the office. The cost of this program improvement to Collin County is $1,320.

Constable Precinct 1 is receiving three sets of body armor. Body armor is essential in law enforcement and could save the life of the deputy wearing the body armor. The cost of this program improvement to Collin County is $1,071 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$698,971	$657,992	$657,992	$706,632	7.39%	$706,632	7.39%
OPERATIONS	$6,167	$9,650	$9,959	$17,132	77.53%	$17,132	77.53%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$705,138	$667,642	$667,951	$723,764	8.41%	$723,764	8.41%

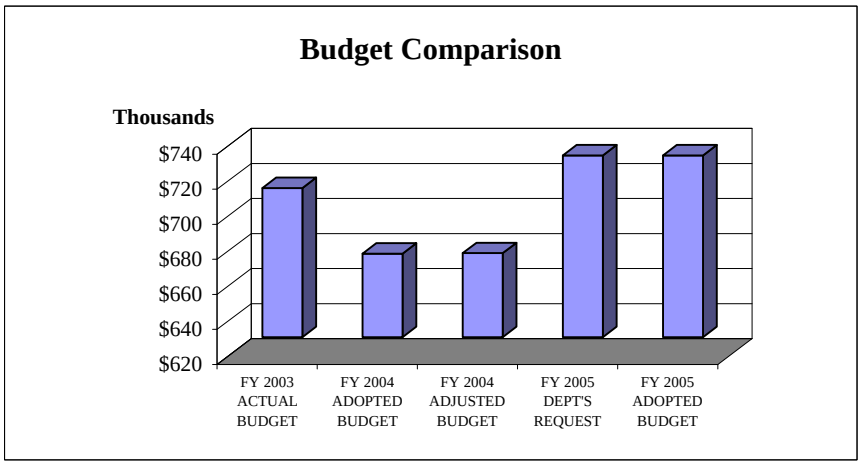
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	9	1	10	0	0	10
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	9	1	10	0	0	10

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Deputy	1	1	1	$56,405	$7,264	$63,669



PURPOSE

GOALS & OBJECTIVES

MAJOR PROGRAMS

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUAL	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Papers Received	3,563	N/A	2,883	3,000	
Total Deputies Including Constable	2	2	2	2	

OUTPUTS	FY 2003 ACTUAL	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Papers Served	3,403	N/A	2,772	3,000	

OUTCOMES	FY 2003 ACTUAL	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Average Papers Received per Deputy	1,782	N/A	1,442	1,500	
Average Papers Served per Deputy	1,702	N/A	1,386	1,500	

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$219,099	$214,309	$214,309	$224,054	4.55%	$224,054	4.55%
OPERATIONS	$1,422	$4,476	$4,476	$4,265	-4.71%	$4,265	-4.71%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$220,521	$218,785	$218,785	$228,319	4.36%	$228,319	4.36%

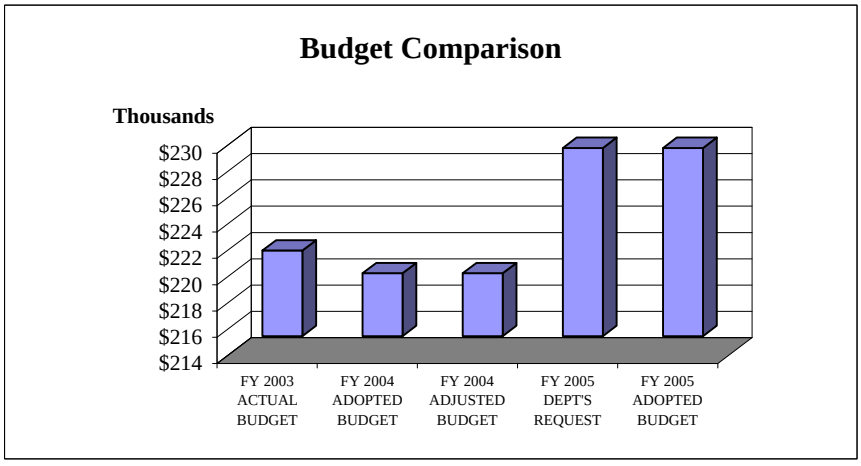
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	3	0	3	0	0	3
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	3	0	3	0	0	3

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To professionally, efficiently, accurately and diligently execute all civil and criminal court documents assigned to this office by the courts of Collin County and other jurisdictions; to attend the Justice of the Peace Courts as bailiff and ensure the security and safety of the judges, their staff, all court participants and secure the County facility in which their court is held; and to fairly and justly enforce the laws of the State of Texas and the United States.

GOALS & OBJECTIVES

To professionally, diligently and efficiently execute all civil and criminal court documents issued to this office by the courts.

To attend the Justice of the Peace courts to ensure the security and safety of the court staff and all participants in the courts as well as to maintain a secure and safe environment for them to work.

To effectively enforce the laws of the State of Texas and the United States.

To execute all court documents issued to our office in an efficient manner to keep the costs to the parties of the court actions, the County and the county residents as minimal as possible.

To complete our assignments and duties as effectively and efficiently as possible.

To use diligent efforts to execute all court orders assigned to our Department in a timely and efficient manner to reduce liability to the County.

To keep our staff well trained in methods to execute the court documents assigned to our Department.

To continue to seek out methods to collect fees and fines due to the County.

MAJOR PROGRAMS

Civil Division--Delivers all civil court documents, such as citations, evictions, restraining orders and other writs.

Warrant Division--Executes criminal arrest warrants, mostly for Hot Check cases and unpaid traffic fines.

Writ Division--Executes court orders to enforce civil judgments, seize property to be held until further orders of the courts, and to seize and sell property described by the court in the court order (Tax Sales, etc.)

Payment Delinquent Order--Collect on checks returned to the Tax Assessor/Collector written for license number plates, or remove the license number plates from the vehicle and return to the Tax Assessor/Collector.

Environmental Enforcement--Work illegal dumpsites and respond to citizen complaints in an attempt to identify and prosecute illegal dumpers. Also coordinate efforts to clean up illegal dumpsites.

Bailiff/Courtroom Security--Attend two Justices of the Peace courts, ensure the safety and security for the judges, court staff, and participants in court cases as well as maintain security and safety of the County facility where their court is held.

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUAL	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Papers Received	17,383	N/A	12,104	15,000	
Total Deputies Including Constable	12	12	12	12	

OUTPUTS	FY 2003 ACTUAL	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Papers Served	17,168	N/A	13,097	15,000	

OUTCOMES	FY 2003 ACTUAL	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Average Papers Received per Deputy	1,449	N/A	1,009	1,250	
Average Papers Served per Deputy	1,431	N/A	1,091	1,250	

FY 2005 Adopted Budget Summary

Constable Precinct 3

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$1,008,360	$1,012,623	$1,012,623	$1,055,274	4.21%	$1,055,274	4.21%
OPERATIONS	$19,464	$18,640	$14,529	$18,640	0.00%	$18,640	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$1,027,824	$1,031,263	$1,027,152	$1,073,914	4.14%	$1,073,914	4.14%

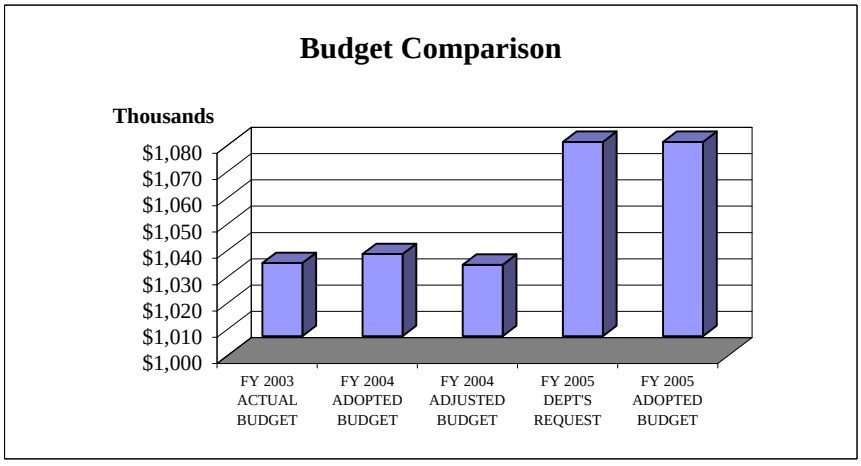
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	15	0	15	0	0	15
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	15	0	15	0	0	15

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To act as Peace Officer for the Justice Courts. To serve criminal and civil summons. To evict tenants under writs of restitution. To collect debts on writs of execution. To serve restraining orders. To perform arrests and bring defendants to court on warrants.

GOALS & OBJECTIVES

To serve civil and criminal papers of the Justice Court as well as court papers received from other counties and states.

To carry out state statute-mandated duties.

To continue to grow educational seminars for schools and businesses.

To create a Crime Prevention Unit consisting of two officers to be a "proactive" force rather than a "reactive" force.

To update hardware and software to improve office efficiency.

To improve the percentage of cleared warrants by 6% in relation to total warrants on file.

To improve the efficiency of civil process documents by clearing on the first attempt.

MAJOR PROGRAMS

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUAL	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Papers Received	10,611	N/A	9,807	10,000	
Total Deputies Including Constable	6	6	6	6	

OUTPUTS	FY 2003 ACTUAL	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Papers Served	11,278	N/A	9,837	10,000	

OUTCOMES	FY 2003 ACTUAL	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Average Papers Received per Deputy	1,769	N/A	1,635	1,667	
Average Papers Served per Deputy	1,880	N/A	1,640	1,667	

PROGRAM IMPROVEMENTS

Constable Precinct 4 is receiving an increase to patrol supplies including the purchase of push bumpers. Push bumpers will allow the deputies to move disabled vehicles off the roadway in a quick and safe manner. The other supplies will assist the deputies in the performance of their duties. The cost of this program improvement to Collin County is $1,200 in one-time costs and $968 in recurring costs for a total cost of $2,168.

FY 2005 Adopted Budget Summary

Constable Precinct 4

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$578,743	$559,703	$559,703	$645,066	15.25%	$588,661	5.17%
OPERATIONS	$12,155	$19,099	$19,398	$32,391	69.60%	$19,172	0.38%
CAPITAL	$0	$0	$0	$26,455	0.00%	$0	0.00%
TOTAL	$590,898	$578,802	$579,101	$703,912	21.62%	$607,833	5.02%

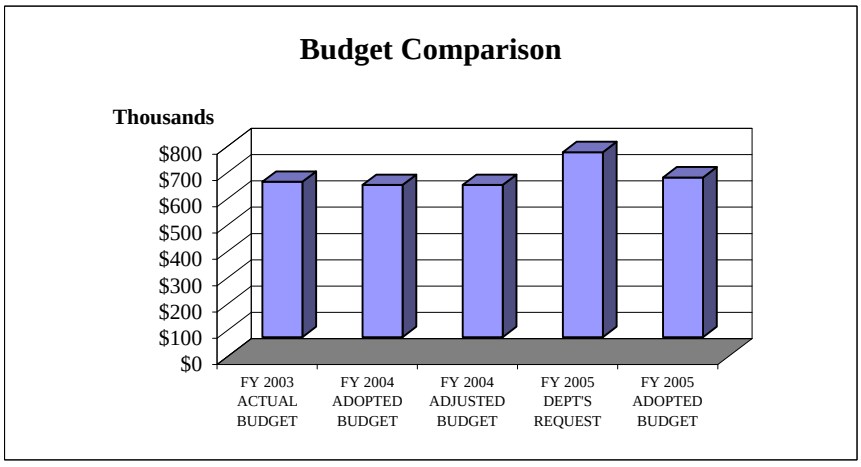
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	8	1	8	0	0	8
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	8	1	8	0	0	8

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Deputy	1	0	0	$56,405	$39,674	$0



PURPOSE

Provide a high performance construction & planning department dedicated to meeting or exceeding the established goals and objectives expected by the Commissioners Court. This will be done in an atmosphere of mutual trust, open communication, coordination and cooperation.

GOALS & OBJECTIVES

To maintain prepared schedules.

To keep projects within budget guidelines.

To coordinate with all County departments to ensure minimal disruption during the construction process.

To improve our role in processing yearly permanent improvement budget submittals from County department heads.

MAJOR PROGRAMS

Planning

Supervising construction

Purchasing material & labor

Approve payments

Facilities Bond Program

Leases

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

Construction & Projects is receiving two additional five-drawer file cabinets. Due to the increase in projects throughout Collin County, these cabinets will provide additional filing space for important documents. The cost of this program improvement to Collin County is $1,110 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$329,050	$238,653	$238,653	$239,249	0.25%	$321,617	34.76%
OPERATIONS	$1,236,546	$1,472,934	$1,502,664	$1,385,632	-5.93%	$1,383,264	-6.09%
CAPITAL	$0	$7,604	$0	$0	0.00%	$0	0.00%
TOTAL	$1,565,596	$1,719,191	$1,741,317	$1,624,881	-5.49%	$1,704,881	-0.83%

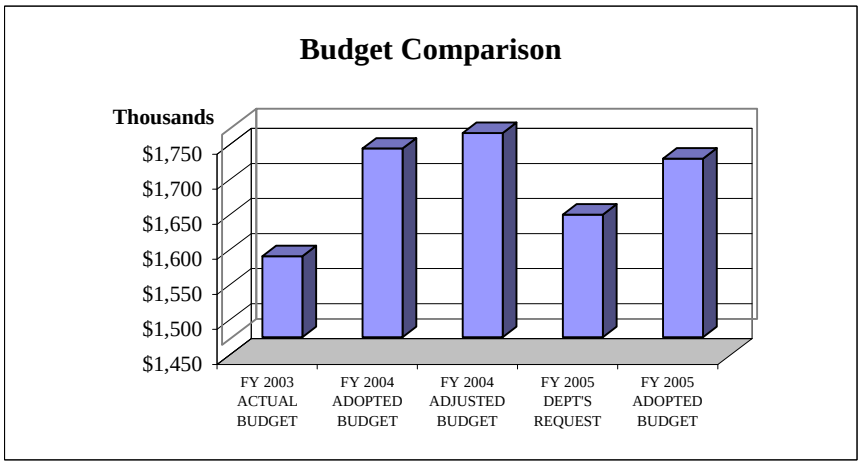
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	3	2	3	0	0	3
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	1	0	1	0	0	1
TOTAL:	4	2	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Account/Clerk	1	0	0	$38,326	$2,648	$0
Facilities Superintendent/Contractor	1	0	1	$72,529	$3,990	Non-Dept



PURPOSE

The County Clerk is the Local Registrar for recording all birth and death certificates, Official Bond Records, Military Discharge Records and other miscellaneous records. The County Clerk is responsible for legal instruments which include real and personal property, bonds, plats, marks and brands, assume names, marriage licenses, deputation records, issuance of bail bond checks, beer and wine hearings, safekeeping of wills, and Commissioners Court Minutes. This office is also custodian of the trust fund records. The County Clerk is also responsible for Mental, Probate, Treasury, County Court at Law Clerks, Land, and Vitals.

GOALS & OBJECTIVES

To assure that the public's contact with the County Clerk's Office is met with courtesy, helpfulness, and efficient service and that the County Clerk's Office maintains a high degree of excellence.

Implement changes of FY 2004 Business Process Analysis' recommendations. These changes should be completed by December 2004. The new changes will streamline processes in the vital and land departments to make them more efficient, increase productivity, timesaving, best practice, and motivate staff.

To ensure that the recording of documents and indexing of all records created by the County Clerk's Office are accurate and made available to the public promptly.

To be cognizant of, adhere to, and fulfill all legislative duties.

To make the most efficient and reliable access to our records.

MAJOR PROGRAMS

Land - records and indexes all land documents.

Vitals - records and issues all birth and death certificates, assume names, and marriage licenses.

Mental - files and properly maintains all cases of involuntary commitments.

Probate - files and properly maintains cases filed in probated estates, guardianships, and wills for safekeeping.

Minutes - recording of all Commissioners Court minutes.

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Number of land documents filed	249,730	N/A			
Number of assumed names filed	9,025	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Number of birth certificates issued	18,440	N/A			
Number of fetal death certificates issued	34	N/A			
Number of death certificates issued	2,186	N/A			
Number of marriage certificates issued	4,508	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Average # of minutes to process each Marriage License	17	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Average # of minutes to process each Birth Certificate	12	N/A			
Average # of minutes to process each Death Certificate	13	N/A			
Average # of minutes to process each Assumed Name	14	N/A			
Average # of minutes to process Land Documents	7	N/A			

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$1,778,082	$1,828,756	$1,828,756	$1,928,349	5.45%	$1,955,747	6.94%
OPERATIONS	$55,232	$52,778	$54,084	$53,948	2.22%	$49,248	-6.69%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$1,833,314	$1,881,534	$1,882,840	$1,982,297	5.36%	$2,004,995	6.56%

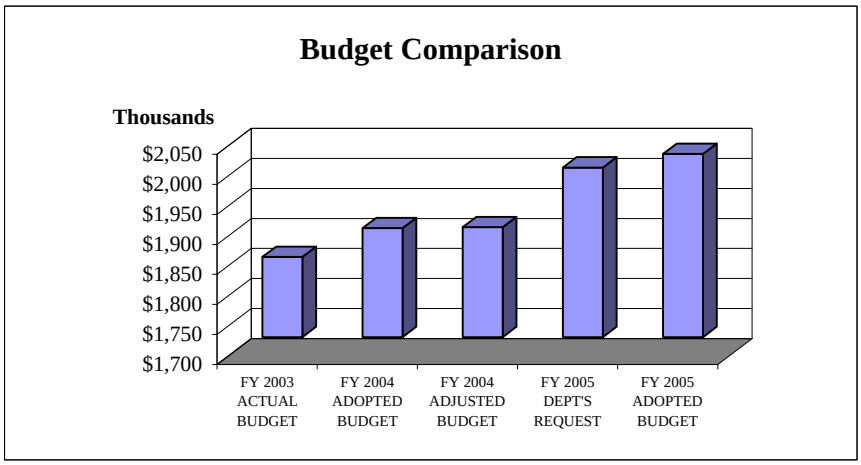
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	39	0	39	0	0	39
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	39	0	39	0	0	39

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To properly receive and perform the accounting of all monies due the County and to keep records of all disbursements from the County Treasury.

GOALS & OBJECTIVES

To process and deposit County monies daily.

To distribute County payroll checks.

To distribute accounts payable checks.

To research and clear outstanding checks on a monthly basis in all ninety (90) bank accounts.

To process bank reconciliations to County Clerk and Auditor.

To be proficient with new financial system.

MAJOR PROGRAMS

Ensure County deposits are made daily.

Post cash journal daily to insure correct balance in all bank accounts.

Distribute accounts payable checks after each Commissioners Court.

Distribute payroll checks bi-weekly.

Balance and prepare reconciliations for bank accounts by 20th of each month.

Invoice accounts receivable customers by 5th of each month.

Collect, post, and balance accounts receivable.

Assist County vendors and other County departments.

Provide employees of Auditor's Office and Human Resources with check information as required.

Mail jury service checks.

Balance bail bond securities. Provide Bail Bond Board and Sheriff's Office with requested information and any changes in securities.

Interfaces with the Auditor's Office and Human Resources in regards to the replacement of checks.

PERFORMANCE MEASURES

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$117,357	$113,879	$113,879	$120,481	5.80%	$122,570	7.63%
OPERATIONS	$3,869	$8,050	$8,050	$8,050	0.00%	$8,050	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$121,226	$121,929	$121,929	$128,531	5.41%	$130,620	7.13%

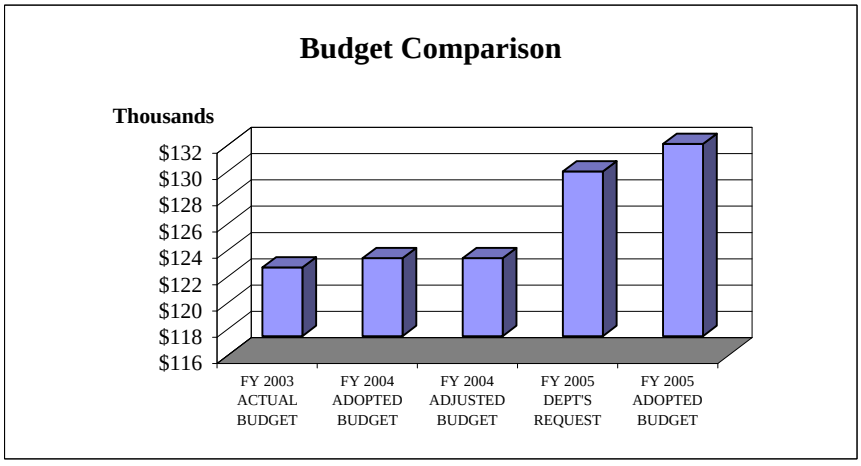
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	2	0	2	0	0	2
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	2	0	2	0	0	2

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

We, the men and women of the Collin County Sheriff's Office, believe that our fundamental duty is to serve and protect the citizens of Collin County with fairness, compassion, and respect. We demand excellence in the quality of our law enforcement, stressing professionalism, integrity, and timeliness, so that those we serve may feel secure. We provide equal enforcement and protection of the law without prejudice or favor. We promote the setting of goals in partnership with the community, and prioritize and address problems based on the concerns of the community. Committed to continuous improvement in law enforcement, we promote and utilize the most modern techniques available.

GOALS & OBJECTIVES

To provide an alternative program for those inmates sentenced to prison.

To rehabilitate and educate inmates to make them more productive for society.

MAJOR PROGRAMS

Community Service - Provide meaningful services to nonprofit and governmental organizations in the community.

Drug Intervention - Provide education and support to inmates involved in drug or alcohol use.

Job Training - Provide education for inmates to obtain job after reentering society.

Self Improvement - Provide Life Skills Training.

Collin County Convenience Collection Site Trash Service

Collin County Inmate Work Farm - Production of vegetables for use in Jail Kitchen and for donation to nursing homes and other worthy community organizations.

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Monies Received from CSCD for Program	$176,024	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Farm Production:					
Cantaloupes	118 Bu.	N/A			
Onion (White)	1,100 Lb.	N/A			
Bell Pepper	46,842 Ea.	N/A			
Watermelon	276 Ea.	N/A			
Corn, Sweet	80 Bu.	N/A			
Onion (Green)	26 Bu.	N/A			
Onions 10-15	800 Lb.	N/A			
Potatoes (Red)	8,592 Lb.	N/A			
Squash	124 Bu.	N/A			
Tomatoes (Cherry)	234 Lb.	N/A			
Tomatoes	5,700 Lb.	N/A			
Work Crew Hours	12,720 Hr.	N/A			
Inmate Classroom Hours	6,198 Hr.	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Estimated savings from labor provided for non-profit and governmental agencies @ $5.15 hr.	$65,508	N/A			
Average number of inmates in program per month	227	N/A			

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$160,193	$159,174	$159,174	$157,137	-1.28%	$157,137	-1.28%
OPERATIONS	$1,253	$2,815	$2,815	$2,815	0.00%	$2,815	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$161,446	$161,989	$161,989	$159,952	-1.26%	$159,952	-1.26%

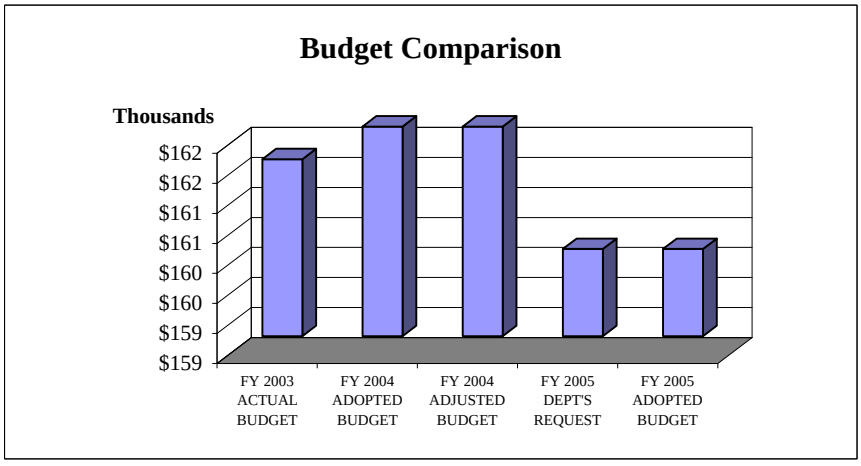
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	3	0	3	0	0	3
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	3	0	3	0	0	3

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To provide appropriate levels of support and efficient service to the public for all the County Courts which conduct trials for civil suits up to $100,000 and criminal misdemeanors class A & B.

GOALS & OBJECTIVES

To assure that the public's contact with County Clerk's Office is met with courtesy, helpfulness, and efficient service and that the County Clerk's Office maintain a high degree of excellence.

To implement and promote a positive, cooperative, and supportive relationship during operations with other offices or departments with which the County Clerk's Office interacts.

Ensure that the filing of cases in the County Clerk's Office are accurate and made available to the public promptly.

To be cognizant of, adhere to, and fulfill all legislative/statutory mandated duties.

To develop and maintain a highly trained, dedicated, motivated and informed staff.

MAJOR PROGRAMS

Accurately record all cases filed in the courts.

Efficiently manage the flow of cases thru the judicial system.

Track departmental growth of cases filed, cases disposed, bond forfeiture, intake, and warrants.

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Civil Cases Filed	2,886	N/A			
Criminal Cases Filed	5,986	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Civil Cases Disposed	2,716	N/A			
Criminal Cases Disposed	14,070	N/A			

PROGRAM IMPROVEMENTS

The County Court at Law Clerk has requested a conference table and four chairs. This will give the employees in the County Court at Law Clerk's office a place to have meetings with other departments. The cost of this program improvement to Collin County is $1,875 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$1,145,649	$1,163,655	$1,163,655	$1,268,095	8.98%	$1,220,710	4.90%
OPERATIONS	$30,859	$26,720	$26,720	$39,093	46.31%	$28,595	7.02%
CAPITAL	$0	$0	$0	$82,906	0.00%	$0	0.00%
TOTAL	$1,176,508	$1,190,375	$1,190,375	$1,390,094	16.78%	$1,249,305	4.95%

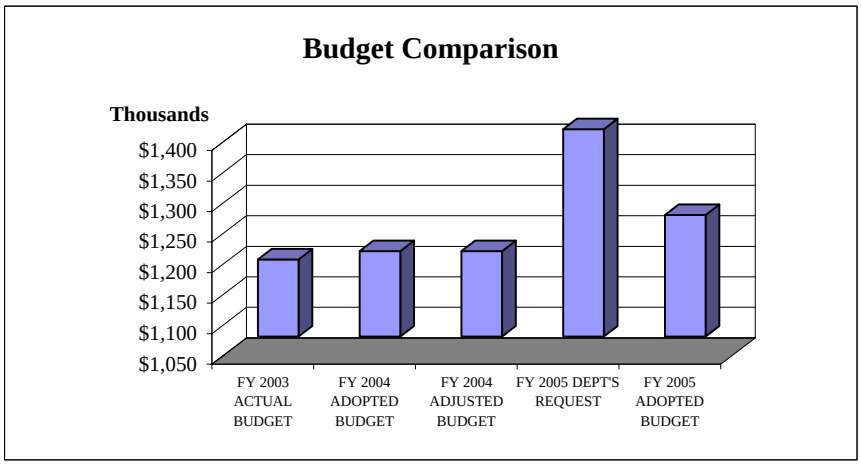
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	25	1	25	0	0	25
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	1	0	0	0	0
TOTAL:	25	2	25	0	0	25

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Evidence Clerk	1	0	0	$40,985	$8,223	$0
Temporary Services (4 months)	1	0	0	$6,400	$0	$0



PURPOSE

To give our citizens prompt resolution of civil disputes and criminal charges by providing professional, efficient, and impartial court service through proper balance of the law and fiscal ability of county government.

GOALS & OBJECTIVES

Support the high quality of life in Collin County by providing the highest level of court services possible, as follows:

* Provide service in a courteous and respectful manner;

* Conduct reviews of the court system's ability to serve the community;

* Encourage the development of new or different methods of achieving improved efficiency;

* Ensure that all legal processes, including the process for collecting fines and court costs, are properly exhausted; and above all,

* Protect the rights of all who seek justice in our courts.

MAJOR PROGRAMS

Criminal Cases (D.W.I., Theft or Worthless Checks, Drug Offenses, Assault, Traffic, Other Criminal)

Civil Cases (Injury or Damage Involving a Motor Vehicle, Injury or Damage Other than a Motor Vehicle, Tax Cases, Suits on Debt, Divorce, All Other Family Law Matters, Other Civil)

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Civil Cases Added:					
Injury or Damage Involving Motor Vehicle	291	N/A			
Injury or Damage Other than Motor Vehicle	33	N/A			
Tax Cases	0	N/A			
Suits on Debt	796	N/A			
Divorce	0	N/A			
All Other Family Law Matters	0	N/A			
Other Civil Cases	1,533	N/A			
Total Civil Cases Added	2,653	N/A			
Criminal Cases Added:					
DWI or DUID	1,829	N/A			
Theft or Worthless Check	1,931	N/A			
Drug Offences	1,248	N/A			
Assault	677	N/A			
Traffic	931	N/A			
Other Criminal Cases	1,465	N/A			
Total Criminal Cases	8,081	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Civil Cases Disposed:					
Injury or Damage Involving Motor Vehicle	223	N/A			
Injury or Damage Other than Motor Vehicle	34	N/A			
Tax Cases	0	N/A			
Suits on Debt	651	N/A			
Divorce	0	N/A			
All Other Family Law Matters	0	N/A			
Other Civil Cases	1,578	N/A			
Total Civil Cases Disposed	2,486	N/A			
Criminal Cases Disposed:					
DWI or DUID	2,824	N/A			
Theft or Worthless Check	3,915	N/A			
Drug Offences	1,396	N/A			
Assault	833	N/A			
Traffic	1,366	N/A			
Other Criminal Cases	1,832	N/A			
Total Criminal Cases Disposed	12,166	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Civil Cases:					
Pending 8/31/03	1,462	N/A			
Disposed as % of Total Added	93.7%	N/A			
Criminal Cases:					
Pending 8/31/03	9,557	N/A			
Disposed as % of Total Added	150.6%	N/A			

PROGRAM IMPROVEMENTS

County Court at Law No. 1 has received a pager for their bailiff. The pager will be used to contact the bailiff when he is out of the courtroom or the courthouse. The cost of this program improvement to Collin County is $110 in one-time costs.

County Court at Law No. 3 is receiving replacement microphones in their courtroom. The current microphones do not adequately provide the amplification needed by the jurors to hear cases. These microphones are being replaced with portable microphones with rechargeable batteries. The cost of this program improvement to Collin County is $2,540 in one-time costs.

County Court at Law No. 3 received a replacement fax machine. Their current fax machine is old and unreliable. It often feeds several sheets at a time causing incomplete faxes to be transmitted. The cost of this program improvement to Collin County is $275 in one-time costs.

County Court at Law No. 3 received a two-drawer file cabinet and service transaction counter for the court coordinator's desk in the reception area. A service transaction counter is requested to better serve the attorneys and outside public with court related matters. A two drawer vertical file cabinet is requested to hold a fax machine that is currently sitting on boxes. The cabinet is also needed to hold files. The cost of this program improvement to Collin County is $700 in one-time costs.

PROGRAM IMPROVEMENTS CONT.

County Court at Law No. 3 is receiving a light duty color printer to better maintain the trial and docket calendar. Fifteen to twenty of these calendars have to be made up to be given to Probation, County Clerk, Judge, Bailiff, Interpreters, Prosecuting Attorneys, Civil Clerk, Criminal Clerk, and others. The cost of this program improvement to Collin County is $650 in one-time costs.

County Court at Law No. 3 is replacing the Judge's robe. The Judge's current robe is tattered and worn. The cost of this program improvement to Collin County is $500 in one-time costs.

County Court at Law No. 5 is receiving arm chairs for their front office. The current chairs in their front office are old and unstable. The cost of this program improvement to Collin County is $480 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$113,067	$230,000	$230,000	$130,000	-43.48%	$330,000	43.48%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$113,067	$230,000	$230,000	$130,000	-43.48%	$330,000	43.48%

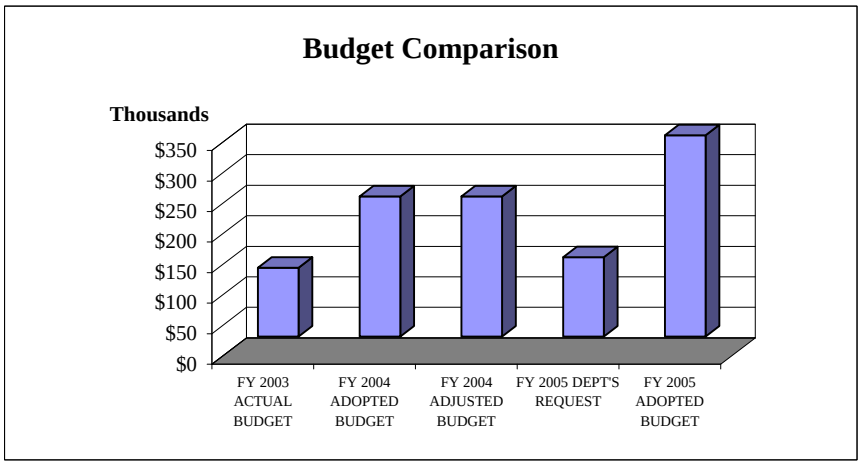
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$355,601	$360,824	$360,824	$394,861	9.43%	$388,418	7.65%
OPERATIONS	$16,577	$16,250	$16,463	$12,810	-21.17%	$12,700	-21.85%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$372,178	$377,074	$377,287	$407,671	8.11%	$401,118	6.38%

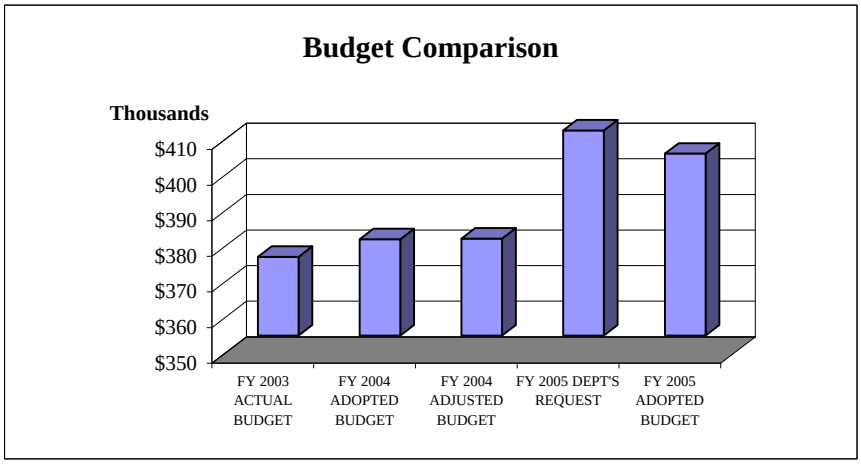
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	4	0	4	0	0	4
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	4	0	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$398,689	$387,797	$387,797	$433,713	11.84%	$411,704	6.16%
OPERATIONS	$5,691	$11,200	$11,384	$8,000	-28.57%	$8,000	-28.57%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$404,380	$398,997	$399,181	$441,713	10.71%	$419,704	5.19%

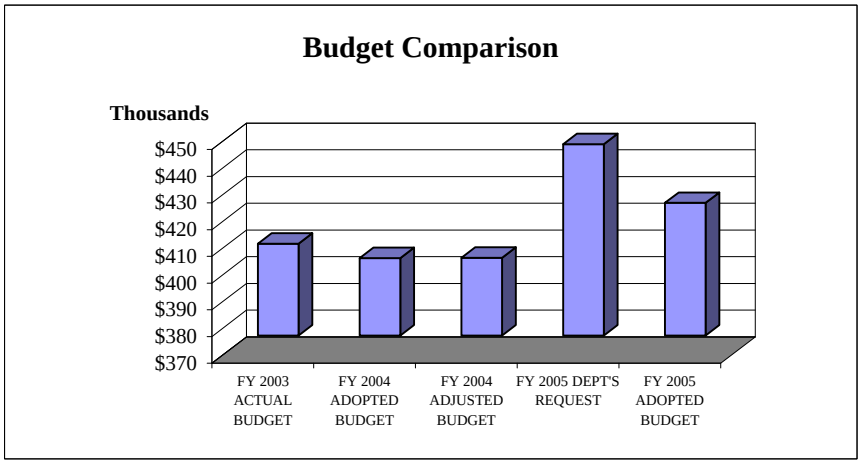
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	4	0	4	0	0	4
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	4	0	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$393,519	$361,504	$361,504	$406,639	12.49%	$390,562	8.04%
OPERATIONS	$6,918	$8,935	$8,979	$15,025	68.16%	$15,025	68.16%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$400,437	$370,439	$370,483	$421,664	13.83%	$405,587	9.49%

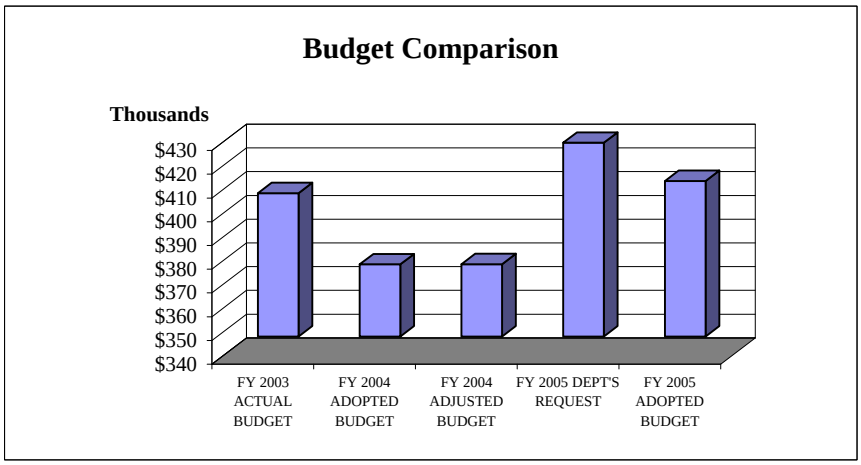
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	4	0	4	0	0	4
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	4	0	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$351,863	$364,227	$364,227	$398,564	9.43%	$390,776	7.29%
OPERATIONS	$8,737	$12,350	$12,375	$12,100	-2.02%	$12,100	-2.02%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$360,600	$376,577	$376,602	$410,664	9.05%	$402,876	6.98%

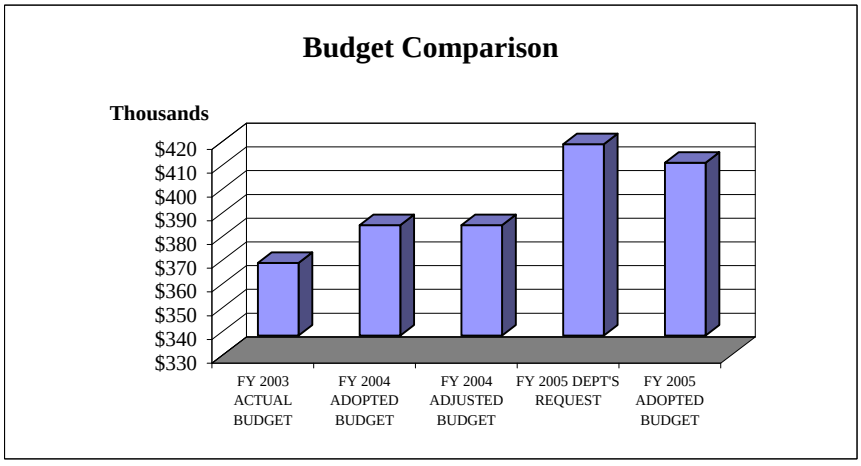
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	4	0	4	0	0	4
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	4	0	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



FY 2005 Adopted Budget Summary

County Court at Law No. 5

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$405,560	$380,103	$380,103	$377,209	-0.76%	$371,467	-2.27%
OPERATIONS	$11,322	$14,600	$14,600	$13,285	-9.01%	$12,780	-12.47%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$416,882	$394,703	$394,703	$390,494	-1.07%	$384,247	-2.65%

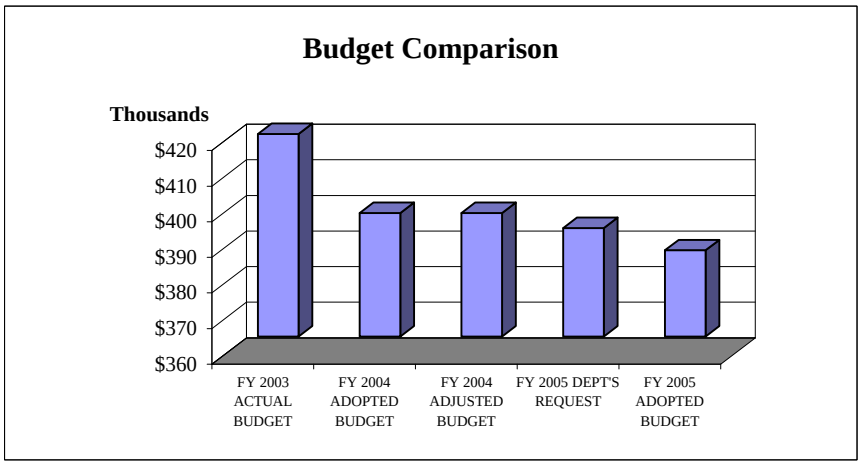
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	4	0	4	0	0	4
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	4	0	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



FY 2005 Adopted Budget Summary

County Court at Law No. 6

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$357,466	0.00%
OPERATIONS	$0	$0	$0	$0	0.00%	$49,155	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$0	$0	$0	$0	0.00%	$406,621	0.00%

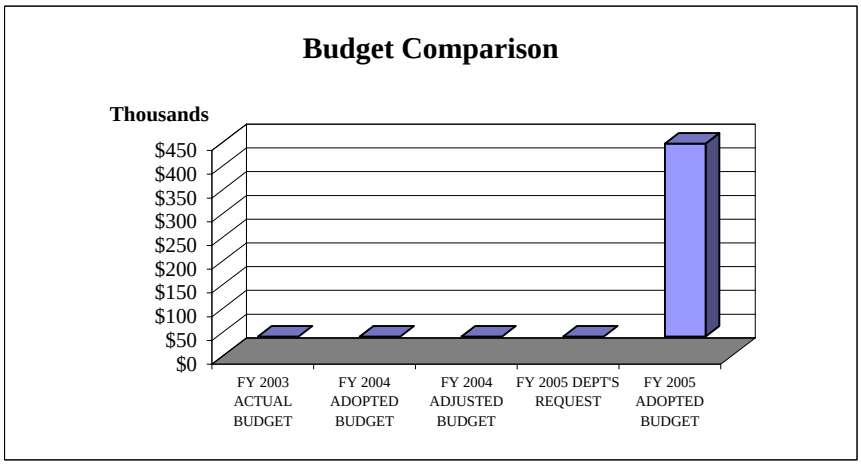
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	4	0	0	4
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To conduct judicial proceedings related to decedents estates, guardianships and mental health commitments.

GOALS & OBJECTIVES

To provide an equitable justice system that is responsive to the needs of the community.

To oversee the administration of estates of decedents or incapacitated persons.

To protect individual rights as part of an equitable justice system.

To provide quality service to all citizens appearing before this court.

MAJOR PROGRAMS

Probate Cases

Mental Health Cases

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Probate Cases Filed	772	N/A			
Mental Health Cases Filed	1,196	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Probate Case Hearings Held	931	N/A			
Mental Health Hearings Held	1,116	N/A			

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$307,071	$332,494	$332,494	$372,516	12.04%	$353,448	6.30%
OPERATIONS	$13,076	$12,500	$12,640	$14,040	12.32%	$12,500	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$320,147	$344,994	$345,134	$386,556	12.05%	$365,948	6.07%

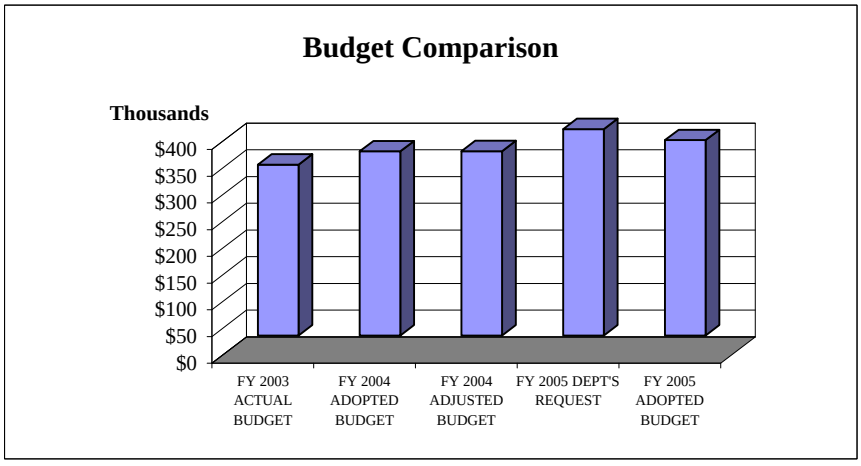
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	4	0	4	0	0	4
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	4	0	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To provide quality, relevant outreach and continuing education programs and services to the citizens of Collin County.

GOALS & OBJECTIVES

To maximize available resources.

To educate Collin County residents to take more responsibility for improving their health, safety, productivity, and well being.

To educate Collin County residents to improve their stewardship of the environment and Texas' natural resources.

To enable Collin County residents to make decisions that contribute to their economic security and to the County's economic prosperity.

To foster the development of responsible, productive, and self-motivated youth and adults.

Increase volunteers trained by 5% in FY 2005.

Increase number of participants in all Extension programs in order to provide opportunities for community involvement and personal development by 2% in FY 2005.

Increase newsletter distribution by 3% in FY 2005.

MAJOR PROGRAMS

Family and Consumer Sciences

Agriculture and Natural Resources

Horticulture

4-H and Youth Development

PERFORMANCE MEASURES

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Volunteers trained	343	N/A	175	184	
Participants in all Extension programs	6,384	N/A	6,711	6,855	
Number receiving newsletters	31,148	N/A	31,175	33,140	

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Contacts made by volunteers (Individual and Group Methods)	7,237	N/A	10,408	10,720	
Participants in all Extension programs		N/A			
Newsletter received		N/A			

PROGRAM IMPROVEMENTS

A new Family and Consumer Services Agent has been approved for Collin County by the State Extension Service effective September 2005. This agent will educate Collin County residents in nutrition and wellness areas. Cost of this improvement to Collin County is $4,858 in one-time costs and $36,084 in recurring costs for a total cost of $40,942.

FY 2005 Adopted Budget Summary

County Extension

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$230,366	$269,597	$269,597	$333,743	23.79%	$345,056	27.99%
OPERATIONS	$12,690	$27,150	$27,150	$45,223	66.57%	$33,885	24.81%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$243,056	$296,747	$296,747	$378,966	27.71%	$378,941	27.70%

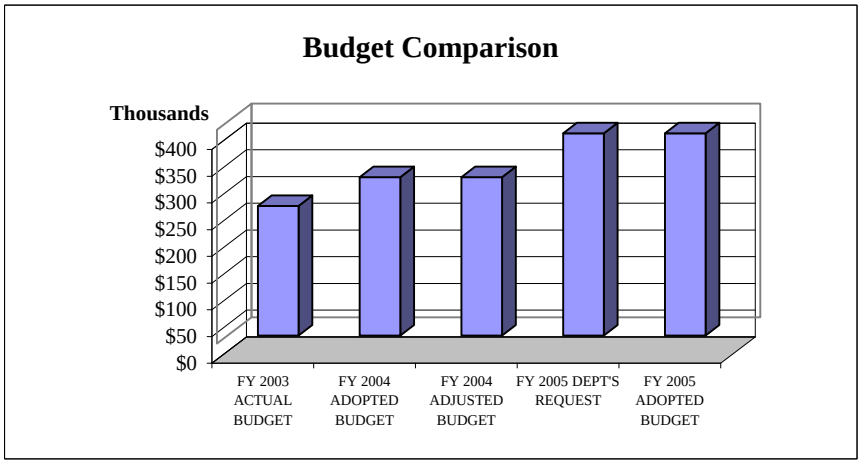
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	6	1	7	1	0	7
PART TIME POSITIONS	1	0	1	0	0	1
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	7	1	8	1	0	8

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Family & Consumer Services Agent	1	1	1	$27,354	$13,588	$40,942



PURPOSE

To carry out the local laws, policies, and services as determined by County, State, and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

GOALS & OBJECTIVES

To provide quality public services in a cost-effective manner.

To maintain, promote and improve transportation systems for Collin County.

To support the fair and efficient administration of justice.

To maintain good intergovernmental relations with other local governments.

To ensure fair and equal treatment of all citizens.

To protect the County's environment and promote and enhance its natural and man-made beauty.

To enhance County services to the public and employees through strategic direction in information technology planning.

To be a fun place to live, work and play.

FY 2005 Adopted Budget Summary

County Judge

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$162,323	$159,825	$159,825	$164,584	2.98%	$164,584	2.98%
OPERATIONS	$19,301	$22,650	$22,817	$31,650	39.74%	$31,650	39.74%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$181,624	$182,475	$182,642	$196,234	7.54%	$196,234	7.54%

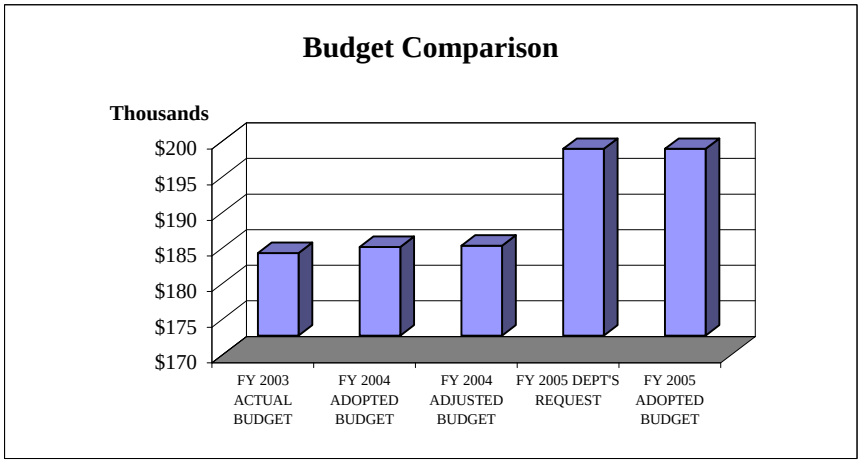
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	1	0	1	0	0	1
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	1	0	1	0	0	1

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$0	$7,000	$7,000	$7,000	0.00%	$7,000	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$0	$7,000	$7,000	$7,000	0.00%	$7,000	0.00%

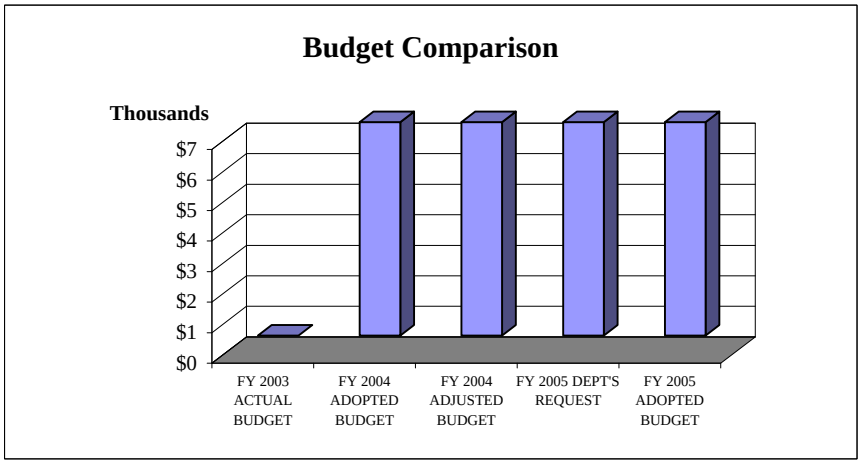
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To represent the State of Texas in all criminal prosecutions in Collin County and to exercise that authority and discharge those responsibilities granted to the District Attorney by the Constitution of the State of Texas, the Texas Code of Criminal Procedure and the Texas Local Government Code; to serve as an advocate for the rule of law; and to accomplish the foregoing fairly, productively and efficiently.

GOALS & OBJECTIVES

To employ individuals of the highest integrity, skill and courage who are committed to professional excellence, fairness to the accused, candor with a respect for the court and opposing counsel, compassion and respect for victims and witnesses, and the attainment of justice.

To provide a common-sense criminal justice system.

To accommodate the growth in the number of cases to investigate and prosecute by continued efforts to refine operations and employee policies and by assisting other law enforcement agencies to be more efficient and responsive in their official business with the DA's Office.

To assimilate the 417th District Court in FY 2005 (court became effective September 15, 2004), without hiring additional personnel or requiring more space, furniture, equipment, telephone services or supplies, or without any budget impact arising from the DA's Office operations.

To assimilate the new County Court at Law when its existence comes into effect on January 1, 2005, by hiring only one misdemeanor secretary but no other personnel and without requiring any additional space, furniture, equipment, or telephone service, or with minimal budget impact arising from the DA's Office operations.

To continue to obtain efficient, reliable and versatile technology to assist in accomplishing the purpose, mission, and goals and objectives of the DA's Office.

To establish the VIP (Volunteers in Prosecution) program by recruiting, screening, training and assigning a cadre of volunteers to perform various clerical duties throughout all Divisions of the DA's Office beginning on or before October 1, 2004 without cost to Collin County for the labor to be performed by the volunteers.

To establish the Citizens' Prosecutor Academy program by recruiting and screening citizens to attend an 8 to 9 week course that will be offered twice each year beginning on or near October 1, 2004. The course will involve meetings, events and site visits where participants will learn about every aspect of the operation of the criminal justice system in Texas and in Collin County in general and will obtain specific, in-depth information about the operations of the DA's Office in particular. There will be 20 to 30 participants in each of the two sessions conducted each year.

To establish a Speakers Bureau to service the demands of charitable, civic, political, business and legal organizations throughout Collin County with knowledgeable, highly-skilled speakers from the DA's Office.

To establish and present a Media Conference to be held and conducted annually by the DA's Office, and to produce a media guide available for the asking by any media outlet or reporter. The first media conference is tentatively scheduled for one day in late September or early October 2004.

To continue with the production and distribution of the DA's Office internal newsletter. The first issue was written, produced, and distributed in March, 2004, with the second in April. The newsletter will be issued every other month beginning June 1, 2004.

To prepare and publicly disseminate annual reports by February 15 of each year detailing the previous year's operations and notable achievements of the DA's Office and its success at achieving its goals and performance measures.

To advance and refine the operation of the already highly successful Cold Case/Fugitive Unit in the DA's Office.

To begin preliminary steps toward establishing a Crime Commission in Collin County by FY 2006.

To continue improvement of the DA's website and the enhancement of its features and to increase its utility to its visitors.

GOALS & OBJECTIVES CONT.

To establish and sponsor or co-sponsor an Explorer Post under the auspices of the Boy Scouts of America either alone or with the Collin County Young Lawyers Association or similar group.

MAJOR PROGRAMS

Criminal Prosecution: Intake/Grand Jury, Misdemeanor Trial, Felony Trial, Family Justice (Crimes Against Children section; Domestic Violence section), Special Crimes (Criminal section), Appellate, Investigations, Hot Checks and Victim/Witness Assistance.

Civil Cases: Family Justice (CPS and Juvenile sections), Special Crimes (Civil section, Appellate, and Investigations).

Administration and Supervision: Operations, Hot Check and Victim/Witness Assistance.

Major Program Enhancements and Support: Volunteers in Prosecution program, Citizens Prosecutor Academy, Speaker Bureau, Media Conference and Media Guide, Voir Dire (the internal newsletter); Explorer Post; Crime Commission; Cold Case/Fugitive Unit, Annual Report, and website.

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
APPELLATE DIVISION					
Appeals filed (Capital)		N/A			
Appeals filed (Non-Capital)		N/A			
Response briefs filed (Capital)		N/A			
Response briefs filed (Non-Capital)		N/A			
Writs filed (Capital)		N/A			
Writs filed (Non-Capital)		N/A			
Response to writs (Capital)		N/A			
Response to writs (Non-Capital)		N/A			
Findings on writs (Capital)		N/A			
Oral arguments (Court of Appeals)		N/A			
Oral arguments (Court of Criminal Appeals)		N/A			
Oral arguments (5th Circuit)		N/A			
Oral arguments (US Supreme Court)		N/A			
Expunctions		N/A			
Non-disclosures		N/A			
Post-conviction DNA motions		N/A			
Pre-trial motions		N/A			
Warrants and affidavits reviewed		N/A			
FAMILY JUSTICE DIVISION - Crimes Against Children					
Cases reviewed		N/A			
Cases filed		N/A			
Cases docketed for grand jury		N/A			

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED

FAMILY JUSTICE DIVISION - Child Protective Services	
Cases filed	N/A
FAMILY JUSTICE DIVISION - Juvenile	
Cases filed	N/A
Petitions filed	N/A
Motions to certify filed	N/A
Motions to revoke filed	N/A
Motions to modify filed	N/A
Detention hearings	N/A
FAMILY JUSTICE DIVISION - Protective Orders	
Applicant appointments conducted	N/A
Applications accepted	N/A
Petitions filed	N/A
FAMILY JUSTICE DIVISION - Domestic Violence	
Complainant/victim interviews conducted	N/A
Number of cases accepted	N/A
Number of cases rejected	N/A
Number of cases filed	N/A
FELONY TRIAL DIVISION	
Filings	N/A
Filings (Capital)	N/A
HOT CHECK DIVISION – HOT CHECK LOSS PREVENTION PROGRAM	
Filings	N/A
Filings (Felony)	N/A
Filings (NSF)	N/A
Filings (Stop Payment)	N/A
Filings (Forgery)	N/A
Contacts with merchants	N/A
INTAKE DIVISION - Intake Section	
Filings	N/A
Filings (Felony)	N/A
Rejections	N/A
Resubmissions	N/A
Examining Trials	N/A
Pleas in Auxiliary Court	N/A

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
INTAKE DIVISION - Grand Jury Section					
Felony cases docketed for grand jury		N/A			

Consultations with law enforcements	N/A
MISDEMEANOR TRIAL DIVISION	
Filings	N/A
Filings (Domestic Violence)	N/A
Training classes conducted	N/A
JP appearances	N/A
VICTIM/WITNESS ASSISTANCE DIVISION	
Victim impact statements sent	N/A
Victim impact statements received	N/A
Victim fee claims processed	N/A
Court appointments and interviews	N/A
SPECIAL CRIMES DIVISION - Civil	
Filings (Asset Forfeiture)	N/A
Filings (Bond Forfeiture - Felony)	N/A
Filings (Bond Forfeiture – Misdemeanor)	N/A
Requests for information	N/A
Mental commitment hearings	N/A
SPECIAL CRIMES DIVISION - Criminal	
Matters reviewed (Routine)	N/A
Matters reviewed (Complex)	N/A
File memoranda prepared	N/A
Grand jury subpoenas prepared	N/A
Cases presented to grand jury	N/A
Law enforcement consultations	N/A

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
FAMILY JUSTICE DIVISION - Crimes Against Children					
Filings per prosecutor		N/A			
Filings per investigator		N/A			
Dispositions per prosecutor		N/A			
Dispositions per investigator		N/A			
Jury trials per prosecutor		N/A			
Jury trials per investigator		N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
FAMILY JUSTICE DIVISION - Child Protective Services					
Cases per prosecutor		N/A			
Dispositions per prosecutor		N/A			
Jury trials per prosecutor		N/A			
FAMILY JUSTICE DIVISION - Juvenile					
Cases per prosecutor		N/A			
Petitions per prosecutor		N/A			
Detention hearings per prosecutor		N/A			
Dispositions per prosecutor		N/A			
FAMILY JUSTICE DIVISION - Protective Orders					
Applicant appointments per prosecutor		N/A			
Petitions per prosecutor		N/A			
FAMILY JUSTICE DIVISION - Domestic Violence					
Complainant/victim interviews conducted per prosecutor		N/A			
Case accepted per prosecutor		N/A			
FELONY TRIAL DIVISION					
Filings per prosecutor		N/A			
Filings per investigator		N/A			
Dispositions per prosecutor		N/A			
Dispositions per investigator		N/A			
Jury trials per prosecutor		N/A			
Jury trials per investigator		N/A			
HOT CHECK DIVISION – HOT CHECK LOSS PREVENTION PROGRAM					
Filings per investigator		N/A			
INTAKE DIVISION - Intake Section					
Filings per prosecutor		N/A			
Rejections per prosecutor		N/A			
INTAKE DIVISION - Grand Jury Section					
Time from filing to grand jury date		N/A			
MISDEMEANOR TRIAL DIVISION					
Filings per prosecutor		N/A			
Filings per investigator		N/A			
Dispositions per prosecutor		N/A			
Dispositions per investigator		N/A			
Jury trials per prosecutor		N/A			
Jury trials per investigator		N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
SPECIAL CRIMES DIVISION - Civil					
Filings per prosecutor (Asset Forfeiture)		N/A			
Filings per prosecutor (Bond Forfeiture)		N/A			
Dispositions per prosecutor (Asset Forfeiture)		N/A			
Dispositions per prosecutor (Bond Forfeiture)		N/A			
Requests for information per prosecutor		N/A			
Jury trials per prosecutor		N/A			
SPECIAL CRIMES DIVISION - Criminal					
Matters reviewed per prosecutor		N/A			
Indictments per prosecutor		N/A			
Dispositions per prosecutor		N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
APPELLATE DIVISION					
Time to brief		N/A			
Success rate for appeals (Capital)		N/A			
Success rate for appeals (Non-Capital)		N/A			
Success rate for writs (Capital)		N/A			
Success rate for writs (Non-Capital)		N/A			
Success rate (Contested Expunctions)		N/A			
FAMILY JUSTICE DIVISION - Crimes Against Children					
Indictments		N/A			
Indictments (% of presentations)		N/A			
No bills		N/A			
No bills (% of presentations)		N/A			
Dispositions		N/A			
Jury trials		N/A			
Non-jury trials		N/A			
Jury trial conviction rate		N/A			
Non-jury trial conviction rate		N/A			
FAMILY JUSTICE DIVISION - Child Protective Services					
Dispositions		N/A			
Jury trials		N/A			
Non-jury trials		N/A			
Success rate (Jury Trials)		N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
FAMILY JUSTICE DIVISION - Juvenile					
Dispositions		N/A			
Jury trials		N/A			
Non-jury trials		N/A			
Dismissals		N/A			
Revocations		N/A			
Modifications		N/A			
Success rate on jury trials		N/A			
Certifications granted		N/A			
FAMILY JUSTICE DIVISION - Protective Orders					
Dispositions		N/A			
Petitions granted		N/A			
Petitions denied		N/A			
FAMILY JUSTICE DIVISION - Domestic Violence					
Convictions (% of cases filed)		N/A			
Acquittals (% of cases filed)		N/A			
Dismissals (% of cases filed)		N/A			
FELONY TRIAL DIVISION					
Dispositions		N/A			
Jury trials		N/A			
Jury trials (Capital)		N/A			
Non-jury trials		N/A			
Jury trial conviction rate		N/A			
HOT CHECK DIVISION – HOT CHECK LOSS PREVENTION PROGRAM					
Fast filing agreements		N/A			
Payment plans		N/A			
Warrants (Felony)		N/A			
Warrants (Misdemeanor)		N/A			
Restitution		N/A			
INTAKE DIVISION - Intake Section					
Resubmissions due to intake error		N/A			
INTAKE DIVISION - Grand Jury Section					
Waivers of indictment		N/A			
Indictments		N/A			
Indictments		N/A			
No bills		N/A			
No bills		N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
MISDEMEANOR TRIAL DIVISION					
Dispositions		N/A			
Jury trials		N/A			
Jury trials (Family Violence)		N/A			
Non-jury trials		N/A			
Jury trial conviction rate		N/A			
VICTIM/WITNESS ASSISTANCE DIVISION					
Disposed cases		N/A			
Parole letters		N/A			
Witness fees collected		N/A			
SPECIAL CRIMES DIVISION - Civil					
Jury Trials		N/A			
Non-jury trials		N/A			
Success rate (Jury Trials)		N/A			
Success rate (Non-Jury Trials)		N/A			
SPECIAL CRIMES DIVISION - Criminal					
Indictments		N/A			
Dispositions		N/A			
Jury trials		N/A			
Non-jury trials		N/A			
Jury trial conviction rate		N/A			
Restitution ordered		N/A			

PROGRAM IMPROVEMENTS

The District Attorney has received an additional Legal Secretary II position for the Special Crimes Division. The Special Crimes Division has greatly exceeded growth expectations in both the civil and criminal sections. The Division needs another secretary in order to perform its mission and meet the demands made on it. The cost of this program improvement to Collin County is $6,648 in one-time cost and $42,944 in recurring cost for a total of $50,592.

The District Attorney has also received a file cabinet for the Misdemeanor Intake Section. Due to the increase of cases brought into the District Attorney's office from the various law enforcement agencies throughout Collin County, additional file cabinets are desperately needed to keep up. The cost of this program improvement to Collin County is $430 in one-time costs.

A file cabinet has also been received by the District Attorney for the Special Crimes Division. Due to the expansion of the Special Crimes Division, additional file cabinets are desperately needed to keep up with all the cases brought in. The cost of this program improvement to Collin County is $555 in one-time costs.

The District Attorney has received Adobe Acrobat 6.0 Professional for the Chief Appellate Attorney of the Appellate Section. The capability of Adobe Acrobat Writer is needed to generate and edit PDF files in the Appellate Section. Many documents are sent by way of Adobe, and edits need to be made. The cost of this program improvement to Collin County is $178 in one-time costs.

PROGRAM IMPROVEMENTS CONT.

The District Attorney has also received a digital camera for the Family Justice / Crimes Against Children Division. Domestic Violence and Abuse cases generate many photos. These photos are a key element in jury trials as evidence. The cost of this program improvement to Collin County is $660 in one-time costs.

The District Attorney has received side chairs for the University Drive Courthouse Facility offices. At present, many of the attorney's offices have no side chairs for victims, witnesses, attorneys, or others to meet with them. Four side chairs will be purchased to place one chair in each office. The cost of this program improvement to Collin County is $680 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$7,382,496	$7,568,765	$7,631,643	$8,180,301	8.08%	$8,038,742	6.21%
OPERATIONS	$210,837	$391,155	$403,792	$316,936	-18.97%	$302,994	-22.54%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$7,593,333	$7,959,920	$8,035,435	$8,497,237	6.75%	$8,341,736	4.80%

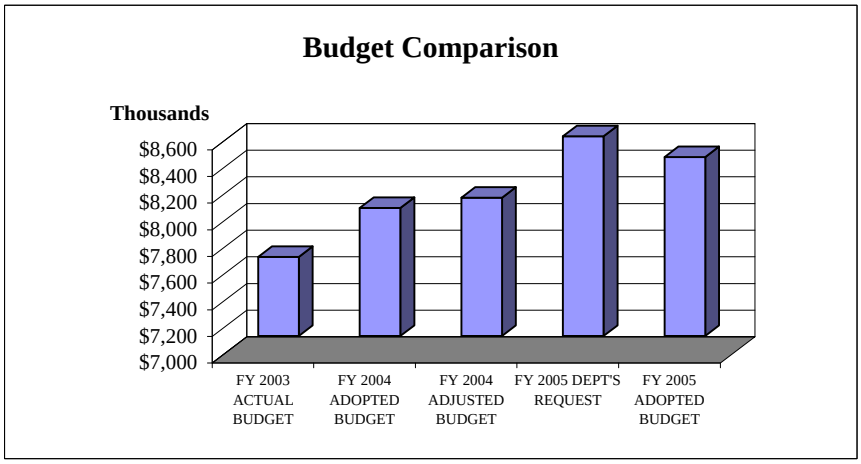
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	107	5	108	0	0	108
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	107	5	108	0	0	108

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Legal Secretary II (Special Crimes)	1	1	1	$43,944	$6,648	$50,592
Legal Secretary II (Prgrm Coord)	1	0	0	$43,944	$5,678	$0
Receptionist @ UDCF Building	1	0	0	$38,326	$1,881	$0
Felony Investigator	1	0	0	$59,289	$4,428	$0
Legal Secretary I	1	0	0	$40,985	$6,448	Non-Dept



PURPOSE

The District Clerk is a constitutional office created for the custodial care and management of all District Courts legal records, filings, and indexes which is accomplished by providing efficient and cost effective professional service to the District Courts, legal professionals and citizens.

GOALS & OBJECTIVES

To work with County officials and support departments in providing better resources and technology to the District Courts, legal professionals, and citizens for the advancement of better court services.

To deliver to other agencies in the County and judicial field the best possible interaction and service within the scope of our current resources.

To reorganize the District Clerk's Office, focusing on all the functional areas, in an effort to better manage staff and the increased volume of work as the courts transcend to a new court environment.

MAJOR PROGRAMS

Customer Service

Civil

Family

Criminal

Juvenile

Civil/Criminal Appeals

Attorney General

Child Support

Passports

District Court Financial Management

Records Management

Fax Filing

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Document Inquiries (Searches)	117	N/A			
Historic Files Retrieved	3,406	N/A			
Historic Cases Refiled	3,571	N/A			
Customers Assisted for Genealogy Historic Research	371	N/A			
Dismissal Dockets	1,491	N/A			
Attorney General Cases Filed	402	N/A			
Registry Funds Received	$3,339,998	N/A			
Fax Filing In/Out	9,590	N/A			
Fax Subscriptions Received	$13,505	N/A			
Civil:					
Civil Cases Filed	3,606	N/A			
Copies	92,690	N/A			

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Tax Suits Filed	1,420	N/A			
Front Counter Inquiry (06/03-04/04)	40,901	N/A			
Phone Calls Civil/Criminal	103,264	N/A			
Family:					
Family Cases Filed	4,607	N/A			
Adoptions	110	N/A			
Guardian Ad Litem Motions	531	N/A			
Other Family Motions	614	N/A			
Special Accounts (Minor Trust) Received	$348,764	N/A			
Special Accounts (Minor Trust) New Accounts	5	N/A			
Criminal:					
Cases Filed	3,008	N/A			
Customer Counter Inquiries	6,932	N/A			
Criminal Searches	4,929	N/A			
Copies Paid (number of copies)	5,858	N/A			
Pro Bono Copies	110,457	N/A			
Juvenile:					
Cases Filed	982	N/A			
Phone calls	2,973	N/A			
Searches	105	N/A			
Copies (Paid copies)	336	N/A			
Pro Bono Copies	3,426	N/A			
Child Support:					
Phone Inquiries	7,634	N/A			
Payments Received / Disbursed	45,270	N/A			
Monies Received/Disbursed	$18,716,572	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Mail Processed (Approximate)	125,000	N/A			
Civil / Criminal:					
Civil/Criminal Fee reported	$569,109	N/A			
Civil/Criminal Cash Bond	$591,994	N/A			
Criminal Papers Clerked in Court	3,456	N/A			
Criminal Clerk Records Sent	196	N/A			
Criminal Supplementals Sent	57	N/A			
Family:					
Special Accounts (Minor Trusts) Disbursed	$478,990	N/A			
Special Accounts (Minor Trusts) Renewals	149	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Special Accounts (Minor Trusts) Withdrawals	37	N/A			
Special Accounts (Minor Trusts) Administration Fee	5	N/A			
Juvenile:					
Juvenile/clerk documents in Court	223	N/A			
Child Support:					
New Child Support Stradus Entries	2,822	N/A			
Child Support Stradus/Re-directed Cases	2,052	N/A			
Passports:					
Processed	16,275	N/A			
Processed (Fees Collected)	$488,246	N/A			
Pictures Processed	10,046	N/A			
Pictures Processed (Fees Collected)	$100,411	N/A			
Court Appointed Attorney Determinations Processed	1,559	N/A			
Fax Escrow Collected	$56,785	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Civil:					
Issuance of Process	15,395	N/A			
Cost Bill (tax) over phone	6,000	N/A			
Family:					
Guardian Ad Litem Orders	531	N/A			
Other Family Orders	614	N/A			
Appeals Civil/Family	67	N/A			
Practical Parent Education (PPE)	2,627	N/A			
Record Management-Austin Forms (Family Cases)	3,645	N/A			
Cost Bill Processed/Civil & Family	35	N/A			
Criminal:					
Motions Filed	5,332	N/A			
Issuance of Process	10,615	N/A			
Appeal Notices Filed	199	N/A			
TDCJ Packets Prepared	1,438	N/A			
Juvenile:					
Motions Filed	1,372	N/A			
Issuance	2,524	N/A			
Appeals	6	N/A			
Cases Transferred In and Out	60	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Transfers	64	N/A			
Dismissal Docket Orders Signed	377	N/A			
Receipts Processed (Money transactions only)	34,072	N/A			
Attorney Income Withholding (AIW)	1,200	N/A			
Notice of Place of Payments (NOPP)	2,400	N/A			
Fax Escrow Disbursed	$51,305	N/A			

PROGRAM IMPROVEMENTS

The District Clerk has received a networked laser printer for the Civil / Family section. There is currently only one printer for all of the civil / family issuance. This includes citations, tro's, injunctions, subpoenas, executions and abstracts. An additional printer will help speed the service provided for seven district courts. The cost of this program improvement to Collin County is $1,145 in one-time costs.

Two rapid printer file markers are being received by the District Clerk. One file marker is needed in the Civil / Family Manager's area where mail is opened and docketed daily. The other rapid print file marker is needed in the Appellate Section which is not conveniently located to one. Having the file markers in the different work areas will increase efficiency in the file section and appeal section. The cost of this program improvement to Collin County is $1,432 in one-time costs.

The District Clerk has received a file cabinet for the Juvenile section. There has been an increase in filings and, as these are sensitive matters, a filing cabinet that can be locked is needed. The cost of this program improvement to Collin County is $250 in one-time costs.

The District Clerk is replacing eight task chairs throughout the office. These chairs would replace those that are old, broken and uncomfortable. The cost of this program improvement to Collin County is $1,840 in one-time costs.

Two bar-code scanner guns with cable are being received by the District Clerk for the Attorney General Child Support section. The volume of cases has significantly risen over the years. The other barcode scanner guns are not conveniently located to the AG Child Support section. The two additional barcode scanner guns will help with processing and reduce delays for the AG employees and District Clerk employees. The cost of this program improvement to Collin County is $700 in one-time costs.

The District Clerk is receiving a $2,100 increase in the office supplies line item. Filings have increased in the District Clerk's Office, and they will soon be accepting evidence from civil, family, juvenile, and criminal cases that will add to their office supply needs. The increase in office supplies would enable the District Clerk's Office to efficiently serve the public and the District Courts.

FY 2005 Adopted Budget Summary

District Clerk

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$2,395,697	$2,447,450	$2,463,026	$2,676,810	9.37%	$2,714,404	10.91%
OPERATIONS	$90,046	$122,660	$164,051	$125,277	2.13%	$101,437	-17.30%
CAPITAL	$8,586	$0	$15,152	$0	0.00%	$0	0.00%
TOTAL	$2,494,329	$2,570,110	$2,642,229	$2,802,087	9.03%	$2,815,841	9.56%

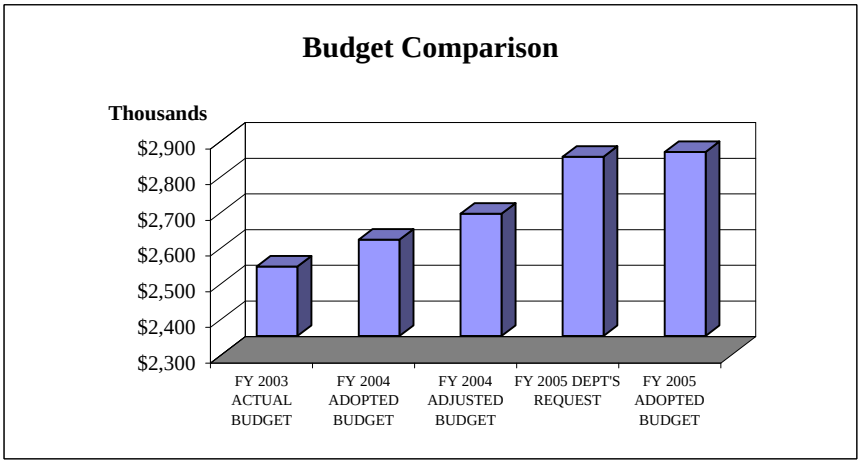
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	55	0	55	0	0	55
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	55	0	55	0	0	55

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To preserve, protect and defend the Constitution and laws of this state and of the United States.

GOALS & OBJECTIVES

To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court.

To faithfully and impartially apply the laws, statutes and rules applicable to the judicial branch, including but not limited to:

* The Texas Constitution
* The Texas Code of Judicial Conduct
* The Government Code
* The Rules of Judicial Administration

MAJOR PROGRAMS

Jury trials

Trials before the Court

Discovery and Motion Hearings

Ex Parte Restraining Orders and Injunction Hearings

Alternate Dispute Resolution opportunities

Habeas Corpus and Bond Hearings

Writs and warrants

Educational and ethical leadership and training to local professional and community participants

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Civil Cases Added:					
Injury or Damage Involving Motor Vehicle	270	N/A			
Injury or Damage Other than Motor Vehicle	214	N/A			
Workers Compensation	5	N/A			
Tax Cases	1,213	N/A			
Condemnations	0	N/A			
Accounts, Contracts, and Notes	640	N/A			
Reciprocals (UIFSA)	78	N/A			
Divorce	3,301	N/A			
All Other Family Law Matters	3,116	N/A			
Other Civil Cases	1,237	N/A			
Total Civil Cases Added	10,074	N/A			
Criminal Cases Added:					
Capital Murder	6	N/A			
Murder or Voluntary Manslaughter	8	N/A			
Assault or Attempted Murder	164	N/A			

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Sexual Assault of an Adult	15	N/A			
Indecency with or Sexual Assault of Child	149	N/A			
Robbery	77	N/A			
Burglary	372	N/A			
Theft	431	N/A			
Auto Theft	80	N/A			
Arson	18	N/A			
Drug Sale or Manufacture	239	N/A			
Drug Possession	701	N/A			
Felony D.W.I.	141	N/A			
Other Felony	923	N/A			
All Misdemeanors	26	N/A			
Total Criminal Cases Added	3,350	N/A			
Total Juvenile Cases Added	999	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Civil Cases Disposed:					
Injury or Damage Involving Motor Vehicle	232	N/A			
Injury or Damage Other than Motor Vehicle	167	N/A			
Workers Compensation	5	N/A			
Tax Cases	1,025	N/A			
Condemnations	0	N/A			
Accounts, Contracts, and Notes	596	N/A			
Reciprocals (UIFSA)	116	N/A			
Divorce	3,198	N/A			
All Other Family Law Matters	3,264	N/A			
Other Civil Cases	1,118	N/A			
Total Civil Cases Disposed	9,721	N/A			
Criminal Cases Disposed:					
Capital Murder	3	N/A			
Murder or Voluntary Manslaughter	7	N/A			
Assault or Attempted Murder	171	N/A			
Sexual Assault of an Adult	18	N/A			
Indecency with or Sexual Assault of Child	126	N/A			
Robbery	78	N/A			
Burglary	371	N/A			
Theft	343	N/A			
Auto Theft	93	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Arson	16	N/A			
Drug Sale or Manufacture	241	N/A			
Drug Possession	685	N/A			
Felony D.W.I.	171	N/A			
Other Felony	895	N/A			
All Misdemeanors	28	N/A			
Total Criminal Cases Disposed	3,246	N/A			
Total Juvenile Cases Disposed	931	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Civil Cases:					
Pending 8/31/03	5,591	N/A			
Clearance Rate*	96.5%	N/A			
Civil Case	0.5	N/A			
Criminal Cases:					
Pending 8/31/03	2,400	N/A			
Clearance Rate	96.9%	N/A			
Backlog Index	0.7	N/A			
Juvenile Cases:					
Pending 8/31/03	515	N/A			
Clearance Rate	93.2%	N/A			

* The clearance rate is a measure of how effectively a court is disposing the cases added to its docket.

** The backlog index measures the pending caseload against the court's capacity to dispose of the caseload during a given time period.

PROGRAM IMPROVEMENTS

The 219th District Court is receiving a replacement for the Judge's computer. The cost of this program improvement to Collin County is $2,025 in one-time costs.

The 366th District Court is receiving replacements for the Judge's computer and the Court Administrator's computer. The cost of this program improvement to Collin County is $4,050 in one-time costs.

The 380th District Court is receiving an increase to their dues & subscriptions budget. These funds pay for the Judge's bar dues, specialization dues and section dues. The cost of this program improvement to Collin County is $285 in recurring costs.

The 401st District Court is receiving an increase to their office supplies budget. This court has five capital murder cases pending for disposition prior to the end of FY 2005. These trials will require additional supplies above the present allocation. The cost of this program improvement to Collin County is $1,079 in recurring costs.

The 401st District Court is receiving an increase to their dues and subscriptions budget. There presently exists insufficient funds to cover the increased costs of dues and subscriptions to organizations dedicated to providing educational resources aimed at satisfying statutory and certification requirements. The cost of this increase to Collin County is $363 in recurring costs.

PROGRAM IMPROVEMENTS CONT.

The District Courts is receving an increase to the miscellaneous line to cover expenses in upcoming Capital Murder cases. This money would be used to cover various court expenses during the many upcoming trials in FY 2005. The cost of this program improvement to Collin County is $750,000 in one-time costs.

The District Courts are receiving a replacement shared networked laser printer. The printer is old and need of replacement. The cost of this program improvement to Collin County is $1,145 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$180,715	$174,708	$174,708	$184,661	5.70%	$186,313	6.64%
OPERATIONS	$262,722	$402,000	$402,000	$903,145	124.66%	$903,145	124.66%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$443,437	$576,708	$576,708	$1,087,806	88.62%	$1,089,458	88.91%

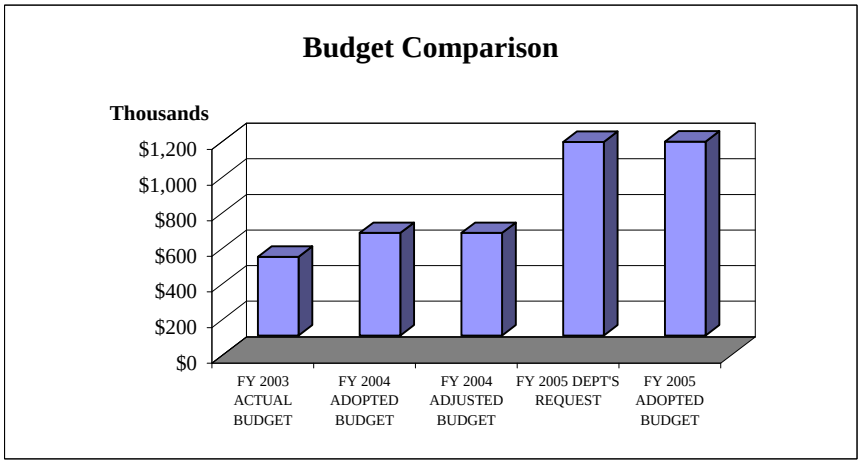
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	3	0	3	0	0	3
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	3	0	3	0	0	3

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



FY 2005 Adopted Budget Summary

199th District Court

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$265,934	$248,411	$248,411	$279,492	12.51%	$275,393	10.86%
OPERATIONS	$7,447	$16,650	$16,788	$14,350	-13.81%	$14,350	-13.81%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$273,381	$265,061	$265,199	$293,842	10.86%	$289,743	9.31%

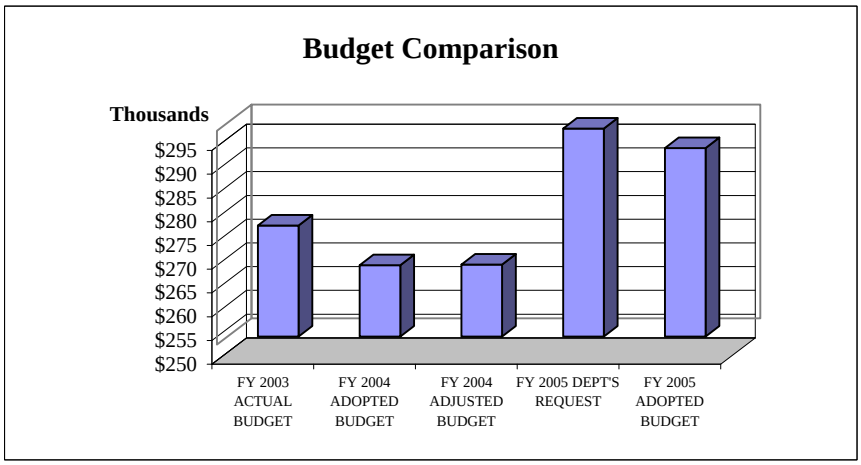
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	4	0	4	0	0	4
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	4	0	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



FY 2005 Adopted Budget Summary

219th District Court

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$228,982	$237,076	$237,076	$269,754	13.78%	$264,935	11.75%
OPERATIONS	$13,767	$11,757	$12,183	$14,377	22.28%	$14,377	22.28%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$242,749	$248,833	$249,259	$284,131	14.19%	$279,312	12.25%

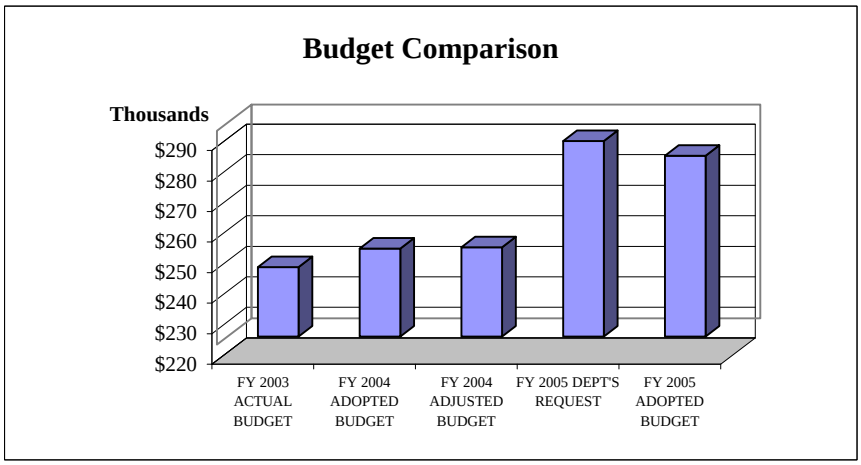
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	4	0	4	0	0	4
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	4	0	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



FY 2005 Adopted Budget Summary

296th District Court

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$250,159	$246,264	$246,264	$279,297	13.41%	$275,025	11.68%
OPERATIONS	$5,998	$12,350	$12,634	$12,350	0.00%	$12,350	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$256,157	$258,614	$258,898	$291,647	12.77%	$287,375	11.12%

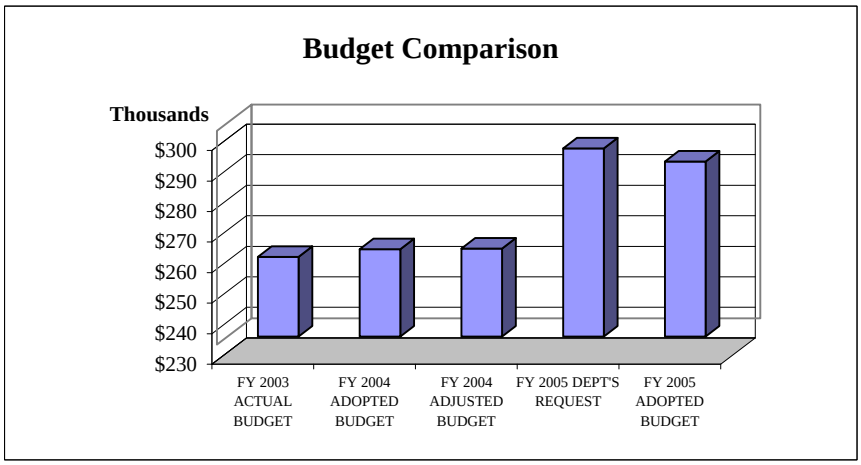
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	4	0	4	0	0	4
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	4	0	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



FY 2005 Adopted Budget Summary

366th District Court

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$278,159	$263,428	$263,428	$294,445	11.77%	$290,978	10.46%
OPERATIONS	$14,759	$12,450	$15,110	$18,000	44.58%	$18,000	44.58%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$292,918	$275,878	$278,538	$312,445	13.25%	$308,978	12.00%

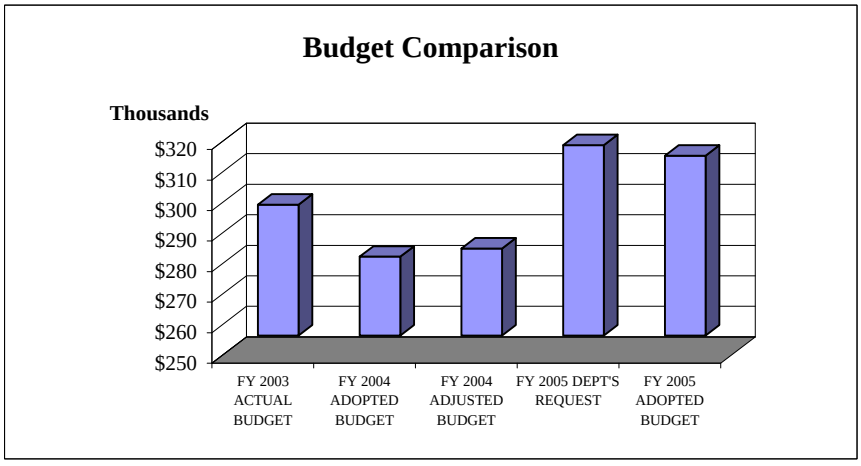
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	4	0	4	0	0	4
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	4	0	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



FY 2005 Adopted Budget Summary

380th District Court

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2004 ADOPTED BUDGET	% CHANGE*
SALARIES	$211,198	$242,203	$242,203	$273,598	12.96%	$271,643	12.16%
OPERATIONS	$13,769	$13,560	$14,133	$13,595	0.26%	$13,595	0.26%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$224,967	$255,763	$256,336	$287,193	12.29%	$285,238	11.52%

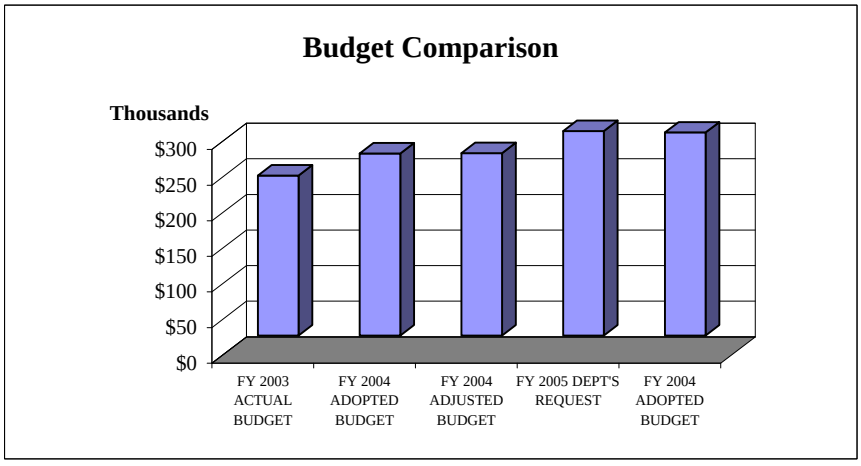
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	4	0	4	0	0	4
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	4	0	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



FY 2005 Adopted Budget Summary

401st District Court

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$251,566	$252,937	$252,937	$276,756	9.42%	$272,720	7.82%
OPERATIONS	$5,068	$13,350	$13,350	$14,092	5.56%	$14,092	5.56%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$256,634	$266,287	$266,287	$290,848	9.22%	$286,812	7.71%

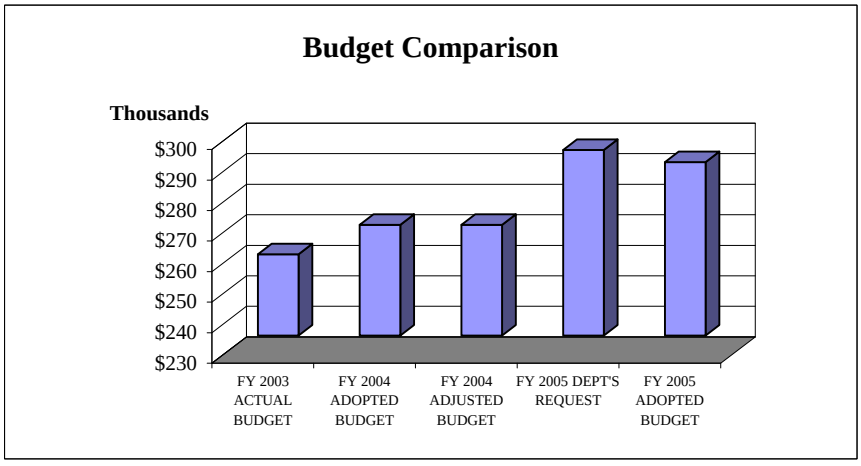
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	4	0	4	0	0	4
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	4	0	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



FY 2005 Adopted Budget Summary

416th District Court

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$8,109	$212,615	$212,615	$285,584	34.32%	$282,333	32.79%
OPERATIONS	$0	$10,950	$47,861	$12,950	18.26%	$12,950	18.26%
CAPITAL	$0	$0	$5,000	$0	0.00%	$0	0.00%
TOTAL	$8,109	$223,565	$265,476	$298,534	33.53%	$295,283	32.08%

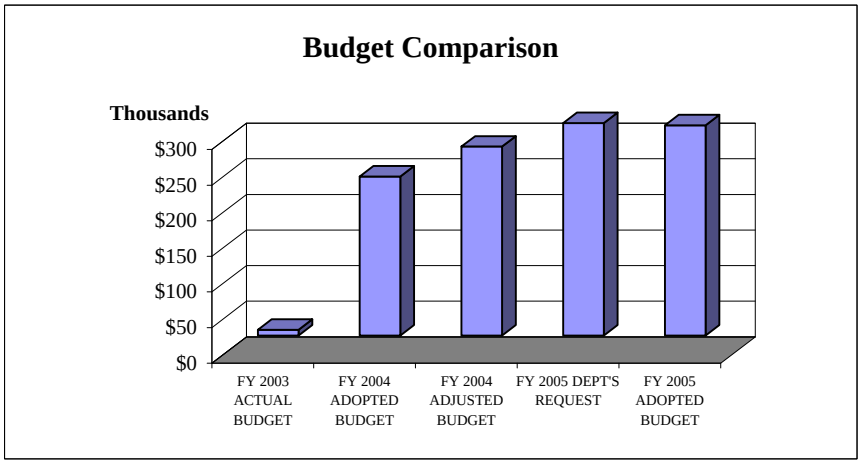
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	4	0	4	0	0	4
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	4	0	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



FY 2005 Adopted Budget Summary

417th District Court

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$249,832	0.00%
OPERATIONS	$0	$0	$0	$0	0.00%	$11,050	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$0	$0	$0	$0	0.00%	$260,882	0.00%

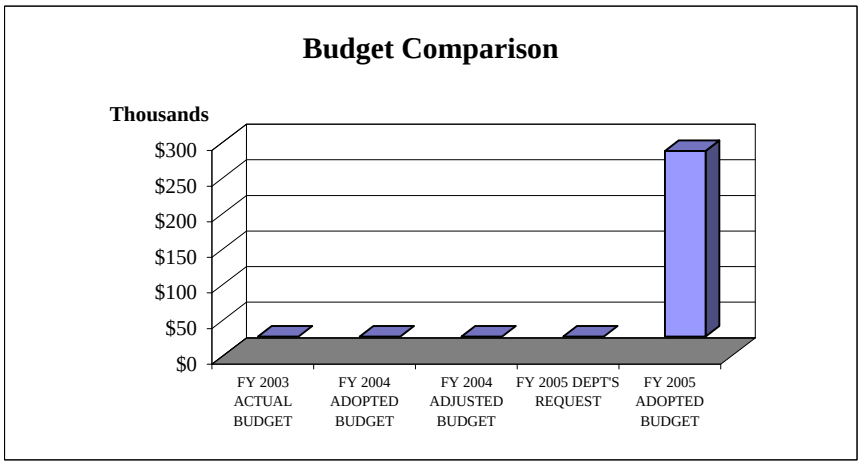
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	4	0	4	0	0	4
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	4	0	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

The Office of Elections Administration facilitates voter registration and conducts elections.

GOALS & OBJECTIVES

Voter registration is maintained for 318,000+ voters. The office interfaces with cities, school districts, the Central Appraisal District and the County's GIS department for current street information. Proper street maintenance is critical for precinct and district assignment.

Federal, State, and County elections are conducted by this office as well as contract elections requested by various subdivisions. The process includes the procurement and allocation of equipment, supplies and workers to the polling locations. Polling locations are published and posted to the County's website. Workers are trained. Ballots are tabulated, and election results are released to the entities and the public. Early voting is conducted for personal appearance and absentee voting as prescribed by election law.

Education and training programs are provided for citizens and voters in Collin County that cover election law, voter registration, polling place procedures and the use of voting equipment. Deputy Volunteer Registrars are trained and deputized to conduct voter registration drives and register voters. Speakers are available to address groups.

Election information is provided on the County's website. An additional focus for Community Outreach will include the transition to new voting equipment. Literature and demonstrations on the use of the equipment will be provided to the public.

MAJOR PROGRAMS

Voter registration database maintenance. Send street files to cities and school districts for sign-off.

Conduct Constitutional Amendment Election, Primaries and contract elections as requested. Implement new voting system for the Constitutional Amendment Election.

Voter education in the form of voter registration drives and Deputy Volunteer Registrar speaking engagements.

Community outreach will focus on the new voting equipment. Classes will be conducted for election workers. Demonstrations of equipment will be made available in public areas. Literature will be prepared and distributed.

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

The Elections Administration Department is receiving a full service support contract to provide full project management, programming, drayage, logic and accuracy support, and election day rovers for four countywide elections. The cost of this program improvement to Collin County is $198,810 in recurring costs.

The Elections Administration Department is also receiving two ten-drawer microfilm cabinets. The registrar is required by the Texas Election Code to maintain a file containing the approved registration applications of the registered voters of the County; the current cabinets are full. The cost of this program improvement to Collin County is $3,700 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$782,125	$943,990	$958,990	$999,623	5.89%	$1,006,602	6.63%
OPERATIONS	$127,548	$254,150	$350,130	$456,660	79.68%	$456,660	79.68%
CAPITAL	$7,660	$0	$1,166,921	$0	0.00%	$0	0.00%
TOTAL	$917,333	$1,198,140	$2,476,041	$1,456,283	21.55%	$1,463,262	22.13%

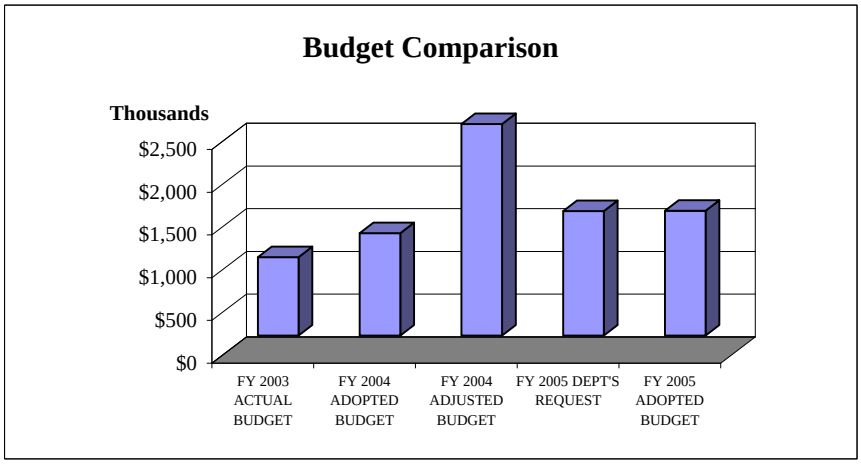
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	11	0	11	0	0	11
PART TIME POSITIONS	2	0	2	0	0	2
TEMPORARY POSITIONS	3	0	3	0	0	3
TOTAL:	16	0	16	0	0	16

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To maintain each unit in the County fleet in a safe, operable condition using the most cost-effective measures available.

GOALS & OBJECTIVES

To provide efficient service to all user departments.

To lessen the extent of major repairs and extend the overall life of the County fleet through scheduled preventative maintenance.

To assist departments in specifying equipment and vehicles by furnishing fleet unit history data for decision making.

To continually be conscious of environmental issues affecting our operations.

MAJOR PROGRAMS

Vehicle and Equipment Maintenance

Warehousing/Parts Procurement

Fuel Management

Specification Writing

Records Management

Special Projects/Environmental

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Labor Cost per Job Order		N/A	$70	$70	
Avg. 2 Hrs. per Job Order		N/A			
Dollar Value of Parts Distributed		N/A	$250,000	$260,000	
Total Fuel Costs per Gallon per Site		N/A			
Training Cost per Technician per Year		N/A	$500	$675	

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Job Orders Completed by Technicians (All)		N/A	6,000	7,200	
Preventative Maintenance Completed On Time		N/A	2,000	2,400	
Training Completed (All Technicians)		N/A	320 hrs	640 hrs	

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Reduction in Re-Dos & Bring backs		N/A	40	20	
Percentage of Performance Measures Completed On Time		N/A	90	98	
ASE Certifications Classes Passed		N/A	6	10	

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$880,821	$869,597	$869,597	$909,380	4.57%	$921,310	5.95%
OPERATIONS	$633,784	$1,181,569	$1,373,755	$1,153,295	-2.39%	$1,152,175	-2.49%
CAPITAL	$672,121	$708,525	$752,518	$695,820	-1.79%	$600,300	-15.27%
TOTAL	$2,186,726	$2,759,691	$2,995,870	$2,758,495	-0.04%	$2,673,785	-3.11%

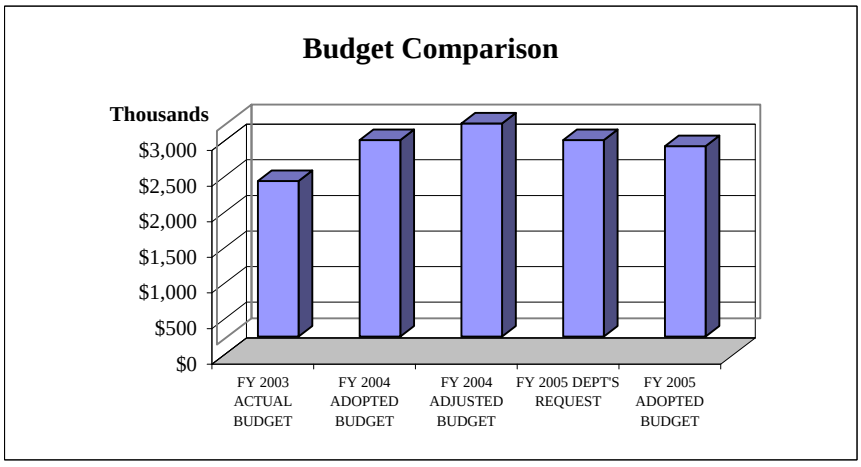
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	14	1	14	0	0	14
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	14	1	14	0	0	14

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Shop Technician	1	0	0	$40,985	$1,000	$0



PURPOSE

To implement an integrated business application, on time per published project plans, and within the defined project budget, meeting the current functional business needs of County departments while preparing to extend the application functionality to accommodate changing business needs and objectives.

GOALS & OBJECTIVES

Launch SAP financial systems on October 2, 2005 (first business day of FY 2005).

Launch SAP Operations modules (Fleet Management, Work Orders Processing, Permits and Land Management) on January 2, 2006.

Launch additional SAP Human Resources modules (employee self service, training administration, etc.) on January 2, 2006.

MAJOR PROGRAMS

Implement SAP Human Resources & Payroll systems

Implement SAP Financial systems

Includes Financials, Budget Control, Purchasing, Fixed Assets

Implement SAP Operations systems

Includes Permits, Plant Maintenance (Work Orders), Fleet Management and Land Management

PERFORMANCE MEASURES

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Implement programs on time per project plan		N/A			
Implement project scope defined in RFP and refined through business design process		N/A			

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$28,574	$456,152	$456,152	$477,944	4.78%	$463,181	1.54%
OPERATIONS	$3,627	$86,582	$86,582	$20,934	-75.82%	$20,934	-75.82%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$32,201	$542,734	$542,734	$498,878	-8.08%	$484,115	-10.80%

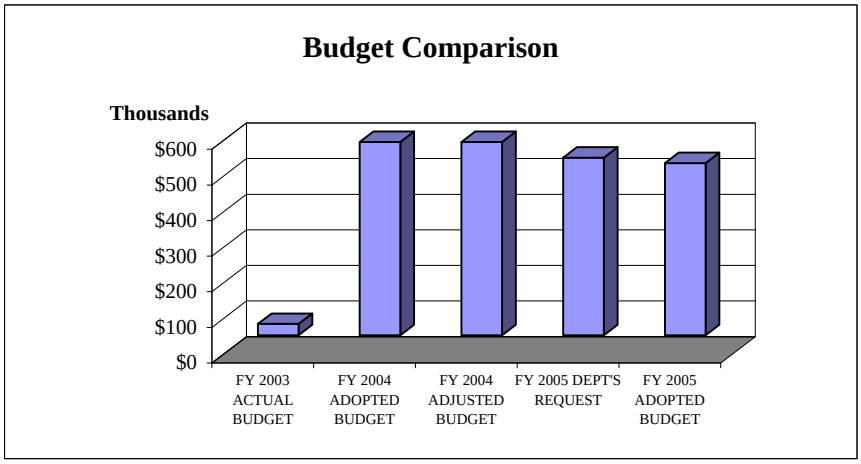
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	5	0	5	0	0	5
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	5	0	5	0	0	5

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

"Service is the price we pay for the space we occupy" is a single statement of our mission. We believe that we must provide the best maintenance possible for the physical, emotional and environmental well being of our employees and the citizens who work in and use Collin County buildings. We must plan for the future, maintain the present and preserve the past. We must be innovative, well-trained, observant problem solvers, courteous and yet firm. We must continually learn and observe local, state and federal regulations that affect our responsibilities. We are committed to getting the job done regardless of the hour, manpower available or obstacles that interfere with our work. We will take pride in ourselves, pride in our work and commit ourselves to provide "Service" demanded of Facilities Management and Maintenance.

GOALS & OBJECTIVES

Improve communication throughout County departments from technicians to Commissioners Court.

To hire and maintain highly trained, motivated and competent personnel.

To provide timely and efficient responses to our stakeholders.

Improve planning and scheduling of renovations and projects to minimize interruptions to County employees and taxpayers.

To provide quality services and products in a most timely and cost effective manner.

To provide scheduled preventative maintenance for better equipment and building efficiency.

MAJOR PROGRAMS

Buildings and related equipment maintenance

Preventative and service maintenance

Grounds and housekeeping maintenance

Budget and financial development

Purchasing and inventory material control

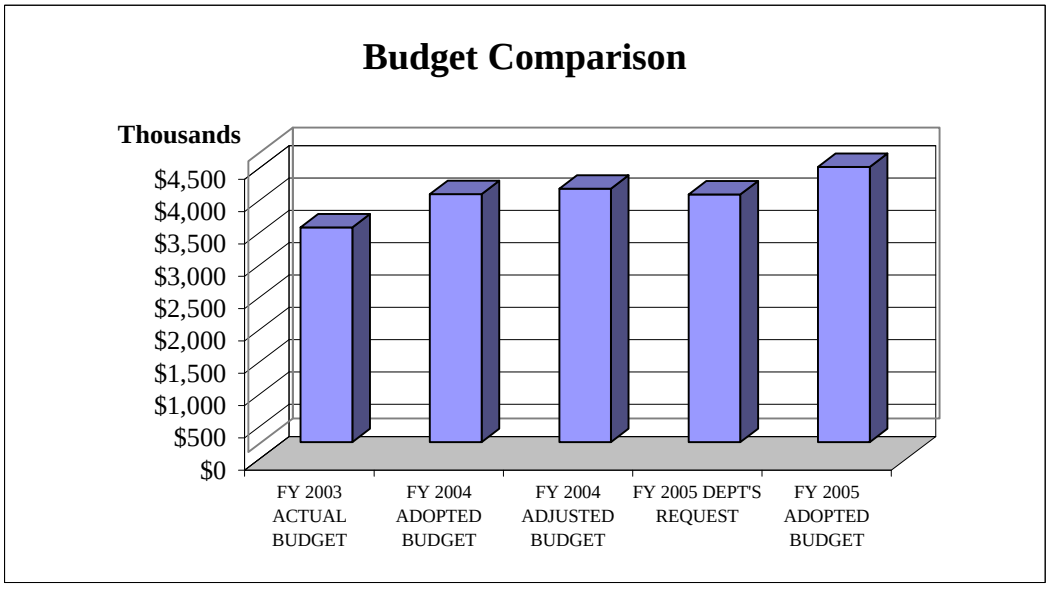
Space planning and renovations/projects

PERFORMANCE MEASURES

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
Courthouse	$602,801	$600,041	$620,750	$597,205	-0.47%	$687,252	14.53%
Justice Center	$1,420,351	$1,569,616	$1,598,958	$1,569,616	0.00%	$1,730,616	10.26%
Old Courthouse	$831	$0	$264	$0	0.00%	$0	0.00%
Minimum Security	$36,537	$88,535	$90,003	$87,535	-1.13%	$113,914	28.67%
Medical Examiner	$37,168	$50,675	$50,675	$50,675	0.00%	$55,875	10.26%
Courthouse Annex	$41,545	$53,062	$54,786	$53,062	0.00%	$56,867	7.17%
Service Center	$129,939	$161,096	$161,143	$161,096	0.00%	$161,569	0.29%
Old Post Office	$1,412	$4,500	$6,570	$3,500	-22.22%	$3,500	-22.22%
JP Offices	$36,015	$62,776	$62,921	$62,776	0.00%	$62,776	0.00%
Park Plaza	$56,240	$93,650	$96,682	$93,650	0.00%	$108,705	16.08%
Courthouse Annex A	$381,863	$375,194	$379,951	$375,194	0.00%	$464,035	23.68%
Juvenile Detention	$38,394	$70,800	$74,127	$70,800	0.00%	$70,800	0.00%
Cty Courts Facility	$537,061	$667,290	$684,508	$667,290	0.00%	$697,986	4.60%
Park Hill Praire	$0	$3,000	$3,000	$3,000	0.00%	$3,000	0.00%
Frisco WIC Facility	$717	$0	$0	$0	0.00%	$0	0.00%
Elections Office	$0	$34,750	$34,750	$34,750	0.00%	$36,750	5.76%
TOTAL	$3,320,874	$3,834,985	$3,919,088	$3,830,149	-0.13%	$4,253,645	10.92%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.



PURPOSE

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To provide scheduled preventative maintenance for better equipment and building efficiency.

MAJOR PROGRAMS

Buildings and related equipment maintenance.

Preventative and service maintenance

Grounds and housekeeping maintenance.

Budget and financial development.

Purchasing and inventory material control.

Space planning renovations and projects.

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

Facilities Management is receiving an increase in extermination services. Due to the age of Collin County buildings, termite maintenance is one form of preventative measures taken to ensure the stability and appearance of all County owned buildings. The cost of this program improvement to Collin County is $25,000 in recurring costs.

Facilities Management is receiving additional furniture and office equipment. Various office equipment requested by this department includes two four-drawer file cabinets, a three-drawer file cabinet, three replacement chairs and a laminator. The cost of this program improvement to Collin County is $3,815 in one-time costs.

Facilities Management is receiving additional computer hardware and software. Various computer equipment includes two personal computers, five printers, a scanner, five laptops with accessories, software upgrades and five IBM Pentium 4 systems. Upgrades to the CMS Monitoring System and laptops for HVAC technicians will enable them to connect to building HVAC systems without leaving the job site. Cost of this program improvement to Collin County is $37,269 in one-time costs.

PROGRAM IMPROVEMENTS CONT.

Facilities Management is receiving maintenance tools. Various tools provide technicians with proper equipment to complete their assigned tasks in a professional and timely manner and include water leak detector, signal level meter, four power inverters, two portable wire marker printers, plotter drag blade cutter, recovery system, router bits, belt sander, skyjack lift, two evaporative cooling fans, three spindle shapers, wet/dry vacuum and an electric pallet truck. Cost of this program improvement to Collin County is $44,083 in one-time costs.

Facilities Management is receiving heavy duty maintenance equipment. Two Lochinvar Gas Water Heaters were requested by this department to replace the two gas water heaters in the jail that have gone past their life expectancy. The cost of this program improvement to Collin County is $30,670 in one-time costs.

Facilities Management is receiving telecommunications equipment. The five wall phones, desk phone and a fax machine requested are for the new building at the central plant location. The cost of this program improvement to Collin County is $3,138 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$2,237,176	$2,410,889	$2,410,889	$2,405,458	-0.23%	$2,556,956	6.06%
OPERATIONS	$165,364	$222,375	$227,458	$166,259	-25.23%	$260,139	16.98%
CAPITAL	$49,918	$10,864	$7,464	$0	0.00%	$46,531	328.30%
TOTAL	$2,452,458	$2,644,128	$2,645,811	$2,571,717	-2.74%	$2,863,626	8.30%

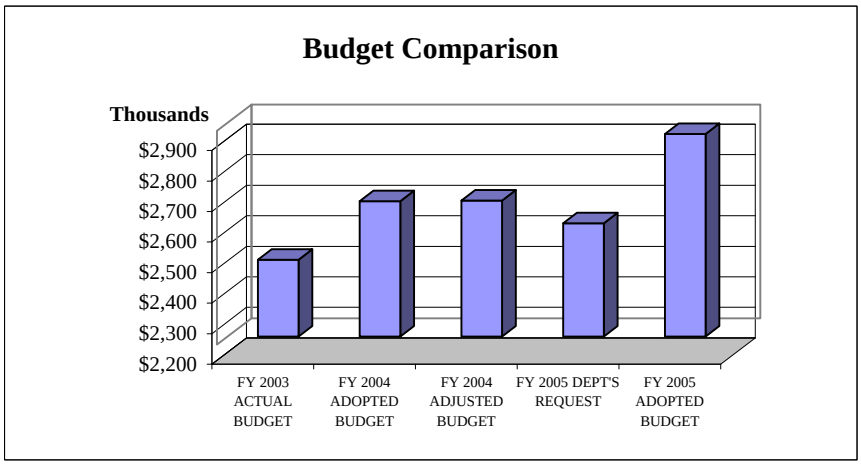
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	45	2	45	0	0	45
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	45	2	45	0	0	45

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Control Room Technician	1	0	0	$40,985	$593	$0
Parts Specialist Assistant	1	0	0	$51,014	$593	$0



PURPOSE

The Fire Marshal's Office is dedicated to helping provide the highest quality of life sought by the citizens of Collin County through the application of adopted codes and State statues.

GOALS & OBJECTIVES

Efficiently investigate the origin and causes of fires that occur in unincorporated areas of Collin County and within municipalities upon request in accordance to state statue.

To receive and investigate violations of the Texas Health Code Chapter 343.011, Public Nuisance Prohibited. Complaints received will be investigated within five days of receipt 80% of the time.

To perform fire prevention inspections on all commercial businesses on an annual basis.

To conduct an annual inspection on all wrecking and auto salvage yards operating in unincorporated Collin County in order to get the establishments compliant with adopted codes regulating wrecking and auto salvage yards.

To provide the public fire education through direct contact with citizens who obtain any type of permit from the Fire Marshal's Office and the distribution of various fire prevention literature from the Fire Marshal

MAJOR PROGRAMS

Wrecking and auto salvage yard compliance

Fire prevention inspection for commercial businesses

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUAL	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Structure Fires Accidental	25	N/A			
Structure Fires Arson	10	N/A			
Structure Fires Undetermined Cause	11	N/A			
Vehicle Fires Accidental	3	N/A			
Vehicle Fires Arson	6	N/A			
Vehicle Fires Undetermined Cause	0	N/A			
Wildland Fire Accidental	1	N/A			
Wildland Fire Arson	14	N/A			
Wildland Fire Undetermined Cause	2	N/A			
Trash Fire	13	N/A			
Commercial Businesses (approximate)	300	N/A			
Certificate of Occupancy Request	40	N/A			
Burn Permit Request	574	N/A			
Nuisance Abatement Complaints Received	283	N/A			
Retail Fireworks Stands	43	N/A			
Wrecking Yards	15	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Hazardous Materials Response	2	N/A			
Commercial Businesses Fire Prevention Inspection	0	N/A			
Plan Reviews Accepted	60	N/A			
Certificate of Occupancy Issued	40	N/A			
Burn Permits Issued	574	N/A			
Nuisance Abatement Complaints Investigated	283	N/A			
Retail Fireworks Stands Inspected	43	N/A			
Wrecking Yards Inspected	0	N/A			

OUTCOMES	FY 2003 ACTUAL	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Structure Fires Accidental Investigated	100%	N/A			
Structure Fires Arson Investigated	100%	N/A			
Structure Fires Undetermined Cause Investigated	100%	N/A			
Vehicle Fire Accidental Investigated	100%	N/A			
Vehicle Fire Arson Investigated	100%	N/A			
Vehicle Fires Undetermined Investigated	0%	N/A			
Wildland Fires Accidental Investigated	100%	N/A			
Wildland Fires Arson Investigated	100%	N/A			
Wildland Fires Undetermined Investigated	100%	N/A			
Trash Fires	100%	N/A			
Hazardous Materials Response Investigated	100%	N/A			
Commercial Businesses Fire Prevention Inspection	0%	N/A			
Plan Reviews Approved	100%	N/A			
Certificate of Occupancy Approved	100%	N/A			
Burn Permits Approved	100%	N/A			
Nuisance Abatement Complaints Cleared	68%	N/A			
Retail Fireworks Stands	100%	N/A			
Wrecking Yards in Compliance	0%	N/A			

FY 2005 Adopted Budget Summary

Fire Marshal

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$188,202	$192,951	$192,951	$261,010	35.27%	$201,721	4.55%
OPERATIONS	$284,986	$280,582	$280,951	$469,183	67.22%	$423,207	50.83%
CAPITAL	$0	$0	$0	$34,742	0.00%	$0	0.00%
TOTAL	$473,188	$473,533	$473,902	$764,935	61.54%	$624,928	31.97%

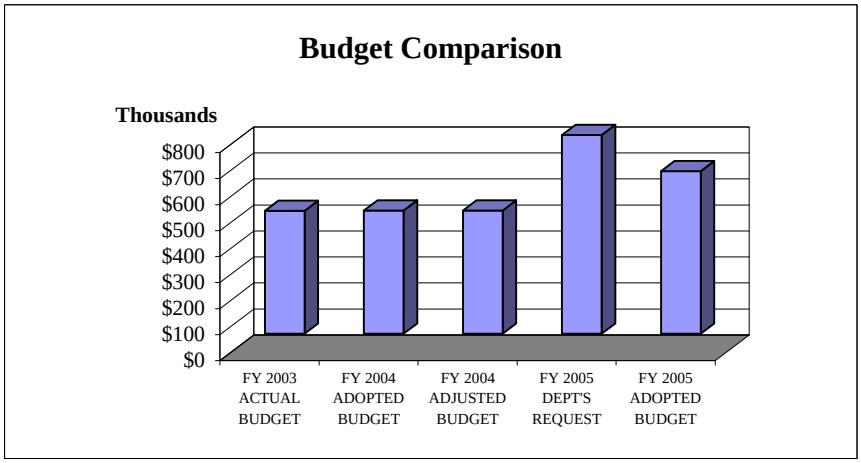
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	3	1	3	0	0	3
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	3	1	3	0	0	3

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Arson Investigator	1	0	0	$59,289	$51,256	$0



PURPOSE

To develop and modify the Collin County geographic database, perform spatial analysis, produce maps and assign rural emergency 9-1-1 street addresses for the County.

GOALS & OBJECTIVES

To take on and complete projects involving GIS; this includes approved, budgeted and ad hoc projects.

To research new technologies and techniques that will allow our department and the County to run more effectively and efficiently.

To provide a high level of community service that involves GIS for volunteer fire departments, historical organizations, and public inquiries.

To provide customer service to our citizens, user departments and other agencies.

To continue to stress the importance of spatial information in decision making.

MAJOR PROGRAMS

Orthophotography 2005 - Aerial photography for the entire County

Rural Addressing - Assign e911 emergency response address to rural citizens of Collin County. This program maintains our roads and city limit layers. Other County departments are benefiting from this project. Public Works, Auditor's Office, Sheriff's Office and Elections all have a vested interest in accurately depicting roads and boundaries.

Web-based GIS - This program allows GIS to "give back" all of the time and resources spent developing GIS database. Any citizen can view our aerial images at any time. Most of our GIS layers are now on the web. We have and will continue to develop web GIS projects.

Visualization - Visualization is 3-D GIS. Our office is researching new and innovative ways to provide spatial information to employees and the public.

Multi-Tiered GIS Access - It is our goal to provide access to the GIS database to all employees and citizens. We have tiered our environment to three major components – Development, Power User and Web. Development is the GIS department; Power users are the Citrix users; and the web is for all. We are adding two more components in FY 2005 – mobile and wireless.

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

GIS has received a conference table for their office. They will use this table to facilitate staff meetings and to meet with other Collin County GIS users in their office. Staff meetings, which occur on a regular basis, address enhancement of County Services for our citizens and provide a feedback forum for other GIS users within the County. The cost of this program improvement to Collin County is $415 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$345,460	$350,160	$350,160	$453,242	29.44%	$376,955	7.65%
OPERATIONS	$35,784	$54,100	$105,871	$115,354	113.22%	$79,515	46.98%
CAPITAL	$142,375	$110,000	$80,212	$5,500	-95.00%	$0	0.00%
TOTAL	$523,619	$514,260	$536,243	$574,096	11.64%	$456,470	-11.24%

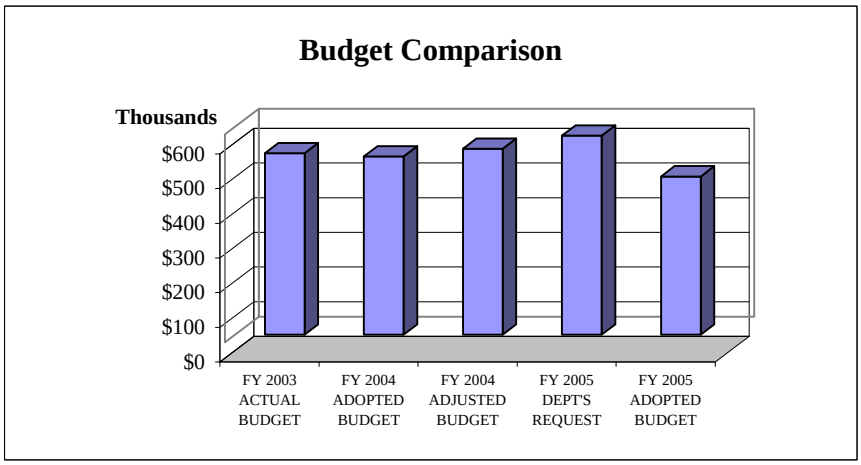
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	5	2	5	0	0	5
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	1	1	1	0	0	1
TOTAL:	6	3	6	0	0	6

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
GIS Programmer	1	0	0	$67,287	$7,865	$0
GIS Intern	1	0	0	$0	$720	$0
FT Temporary (15 weeks)	1	0	0	$9,000	$0	$0



PURPOSE

To Maintain Public Safety in the State of Texas

GOALS & OBJECTIVES

Street and highway traffic management

Crime suppression and control

Emergency management

MAJOR PROGRAMS

Police traffic direction

Police accident investigation

Police traffic law enforcement and patrol

Criminal law enforcement

Emergencies and disasters

Security activities

PERFORMANCE MEASURES

FY 2005 Adopted Budget Summary

Highway Patrol

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$102,310	$98,649	$98,649	$101,232	2.62%	$101,232	2.62%
OPERATIONS	$1,457	$4,694	$5,169	$7,626	62.46%	$1,100	-76.57%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$103,767	$103,343	$103,818	$108,858	5.34%	$102,332	-0.98%

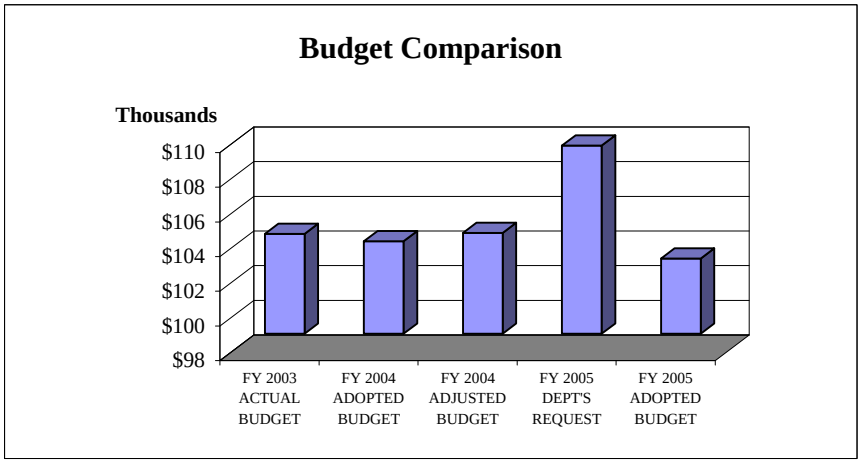
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	2	0	2	0	0	2
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	2	0	2	0	0	2

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



FY 2005 Adopted Budget Summary

Historical Commission

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$21,145	$10,650	$35,650	$10,650	0.00%	$10,650	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$21,145	$10,650	$35,650	$10,650	0.00%	$10,650	0.00%

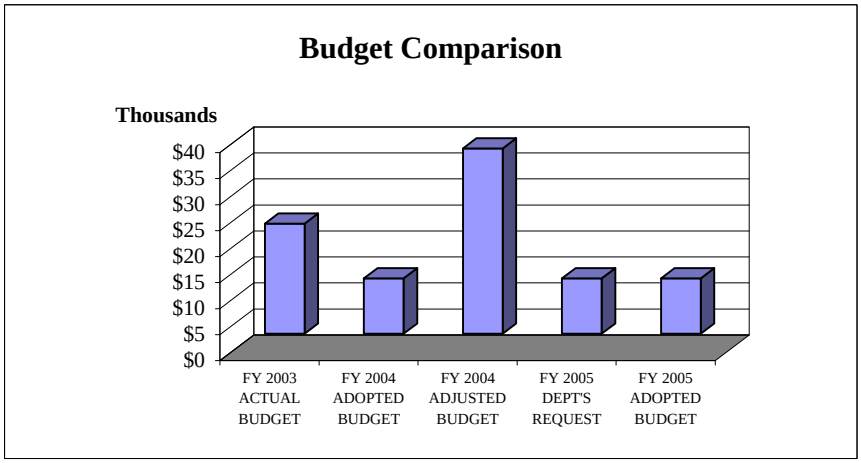
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



FY 2005 Adopted Budget Summary

Historical Society

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$0	$50,633	$50,633	$230,000	354.25%	$100,000	97.50%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$0	$50,633	$50,633	$230,000	354.25%	$100,000	97.50%

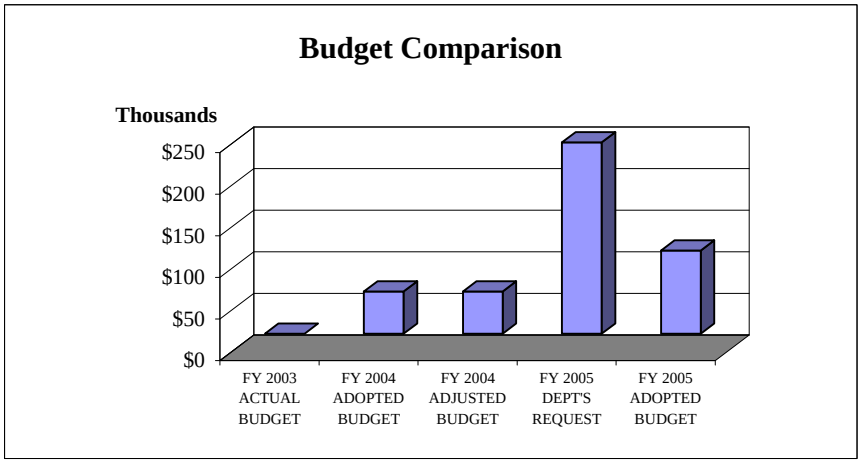
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

We, the men and women of the Collin County Sheriff's Office, believe that our fundamental duty is to serve and protect the citizens of Collin County with fairness, compassion, and respect. We demand excellence in the quality of our law enforcement, stressing professionalism, integrity, and timeliness, so that those we serve may feel secure. We provide equal enforcement and protection of the law without prejudice or favor. We promote the setting of goals in partnership with the community, and prioritize and address problems based on the concerns of the community. Committed to continuous improvement in law enforcement, we promote and utilize the most modern techniques available.

GOALS & OBJECTIVES

To provide a safe and secure environment for Transfer Officers, Courthouse staff, the general public, and inmates while ensuring that incarcerated individuals are present to be processed by the courts.

To provide a safe and secure environment for Transfer Officers, Medical staff, the general public, and inmates while ensuring that incarcerated individuals are transported to local doctors and hospitals for medical care.

To provide a safe and secure environment for Transfer Officers, officers of the court, the general public, and inmates while ensuring that substitute bailiff requests from local judges are met.

To provide daily transfers to court and other off-site locations while maintaining custody on all inmates.

MAJOR PROGRAMS

Inmate Court Transfers

Doctor and Hospital Transfers

Substitute Bailiff Duties

Hospital Security

High Risk Transports

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Hospital Security Hours	2,054	N/A			
Inmates Handled for Court Services	5,668	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Requests for Substitute/Additional Bailiffs	1,118	N/A			
Inmates Requiring Off-site Medical	287	N/A			
High-Risk Inmate Transports	753	N/A			
Inmates Taken into Custody from the Courts	593	N/A			

PROGRAM IMPROVEMENTS

The Holding Facility division of the Sheriff's Office is receiving replacement task chairs. The Transfer Office in the main jail facility is an area where outside agencies come and utilize the workstations. Because these chairs are several years old, worn and many do not work properly, the Sheriff's Office would like to replace them. The cost of this program improvement to Collin County is $1,860 in one-time costs.

FY 2005 Adopted Budget Summary

Holding Facility

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$1,382,993	$1,371,586	$1,371,586	$1,580,921	15.26%	$1,452,926	5.93%
OPERATIONS	$20,635	$19,399	$19,879	$32,112	65.53%	$18,080	-6.80%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$1,403,628	$1,390,985	$1,391,465	$1,613,033	15.96%	$1,471,006	5.75%

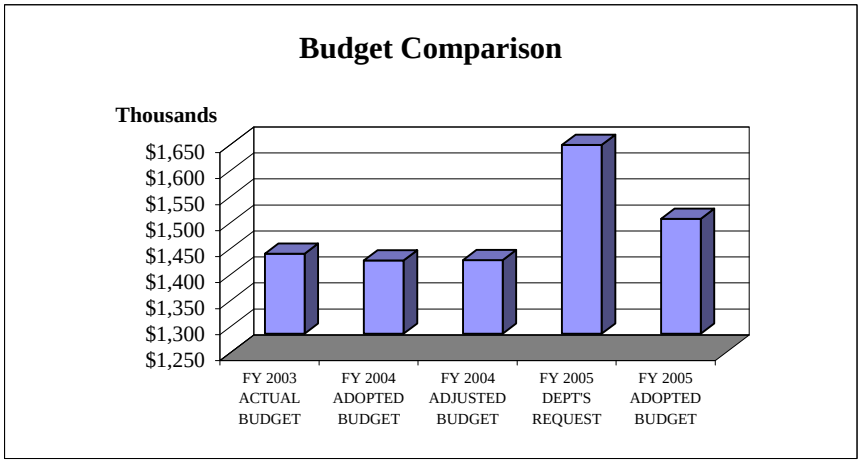
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	29	3	29	0	0	29
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	29	3	29	0	0	29

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Detention Officer	3	0	0	$127,995	$10,458	$0



PURPOSE

To reduce the risk to citizens of Collin County from threats of domestic and international terrorism or manmade or natural disaster by collaborating with local, state and federal governments, local school districts, universities and appropriate private organizations necessary to develop, implement and respond to security and emergency concerns.

GOALS & OBJECTIVES

To improve the level of prevention, response, and mitigation of natural, manmade and terrorist threats in a cost-effective manner.

To collaborate with local, state and federal governments to insure effective regional emergency responses.

Develop and implement goals for Homeland Security that are in line with the County's strategic goals.

Develop written policies for all Departmental procedures and expectations.

Implement performance based pay procedures for all department employees.

Create and encourage a favorable work environment and reduce employee turnover.

Design and implement a security perimeter for the existing courthouses by February 1, 2005.

Produce a semi-annual Homeland Security report for distribution to the Commissioners Court.

MAJOR PROGRAMS

Bioterrorism planning, training, exercising and mitigation

Courthouse security response planning and implementation of measures and equipment to improve the level of security at existing courthouses.

Fire Marshal's Office response, investigation and preparedness

Emergency Management Coordination and operations of the Emergency Operations Center

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Number of collaborative meetings with other agencies	164	N/A	N/A	170	
Number of training hours attended	56	N/A	N/A	50	
Number of planning hours achieved	54	N/A	N/A	60	
Number of conferences attended	17	N/A	N/A	17	

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Number of community presentations given	30	N/A	N/A	30	
Number of reports to Commissioners Court	10	N/A	N/A	10	
Number of training exercises	1	N/A	N/A	1	

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$130,922	$380,667	$380,667	$561,041	47.38%	$561,041	47.38%
OPERATIONS	$20,616	$32,800	$33,100	$32,800	0.00%	$32,800	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$151,538	$413,467	$413,767	$593,841	43.62%	$593,841	43.62%

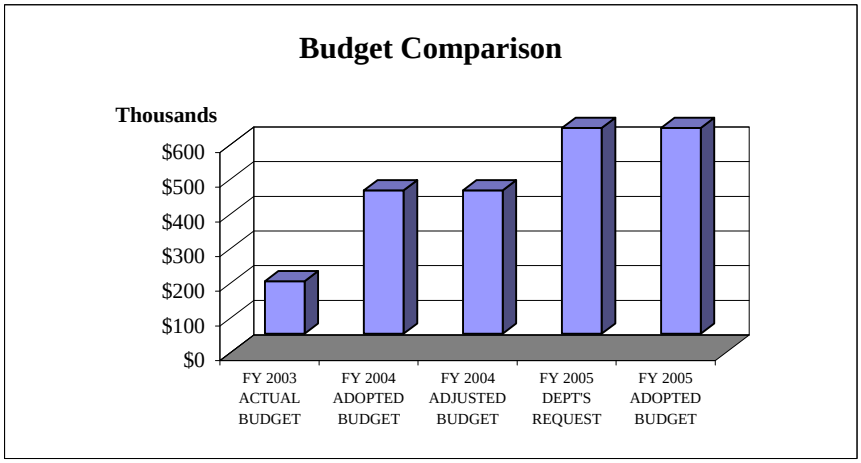
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	8	0	8	0	0	8
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	2	0	2	0	0	2
TOTAL:	10	0	10	0	0	10

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To create and deliver exemplary and innovative Human Resource and Risk Management services, processes, and solutions that contribute to the overall objectives of Collin County.

GOALS & OBJECTIVES

To ensure that the classification and pay systems equitably compensate employees, enabling the County to attract and retain qualified staff.

To minimize the County's exposure to employment related litigation.

To provide for adequate, cost effective coverage for various risk exposures.

To provide training options to enable employees to perform their functions more effectively and efficiently.

To manage the design, administration, and maintenance of benefit programs.

To maximize the accuracy and validity of Human Resources data and records.

To provide accurate and timely processing of employees pay and to ensure that all tax and legal liabilities regarding payroll are completed as required.

To seek to provide methods for reward and recognition of employees.

To provide professional knowledge, advice, and support on people management issues.

MAJOR PROGRAMS

ERP implementation

Pay for Performance

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

Human Resources is receiving two laptop computers. By having equipment in the field, the user will be able to complete a project without having to wait until they return to the office. Employees will also have the ability to work from home. The cost of this program improvement to Collin County is $5,700 in one-time costs.

Human Resources is receiving a manager's chair for the HRIS Manager. This position was approved midyear and is in need of an appropriate chair. The cost of this program improvement to Collin County is $320 in one-time costs.

Human Resources is receiving five additional bookcases. These bookcases will make for a better work environment by allowing staff to utilize bookcases instead of stacking books inappropriately on the floor. The cost of this program improvement to Collin County is $1,475 in one-time costs.

Human Resources is receiving two copies of Microsoft Project and Adobe Acrobat software, a copy of QuarkXPress 6 software, and an upgraded copy of Visio software. This software will allow the Human Resources staff to develop reports upon request, analyze survey data and create organization charts. The cost of this program improvement to Collin County is $2,697 in one-time costs.

Human Resources is receiving three lateral filing cabinets. These cabinets will be used at work stations so that frequently used items are readily accessible. The cost of this program improvement to Collin County is $1,355 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$780,069	$863,710	$863,710	$870,873	0.83%	$870,873	0.83%
OPERATIONS	$83,226	$173,708	$219,998	$161,362	-7.11%	$146,147	-15.87%
CAPITAL	$0	$0	$0	$12,180	0.00%	$0	0.00%
TOTAL	$863,295	$1,037,418	$1,083,708	$1,044,415	0.67%	$1,017,020	-1.97%

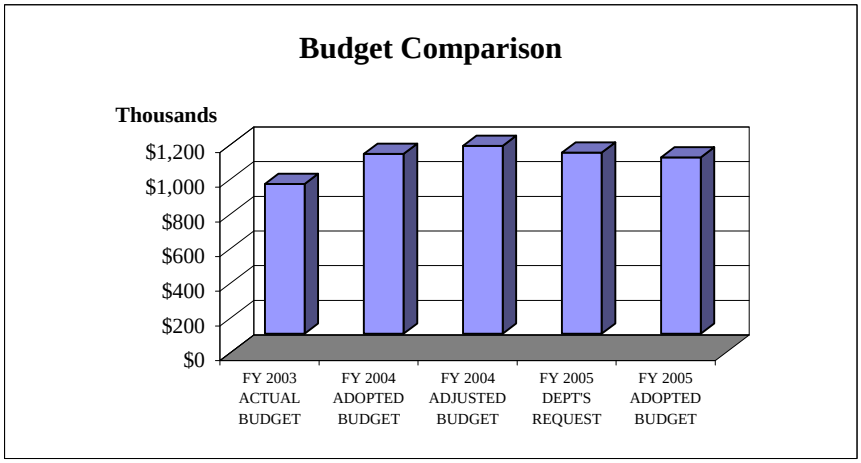
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	13	0	13	0	0	13
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	13	0	13	0	0	13

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



FY 2005 Adopted Budget Summary

Indigent Aid

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$2,670	$6,000	$6,000	$6,000	0.00%	$6,000	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$2,670	$6,000	$6,000	$6,000	0.00%	$6,000	0.00%

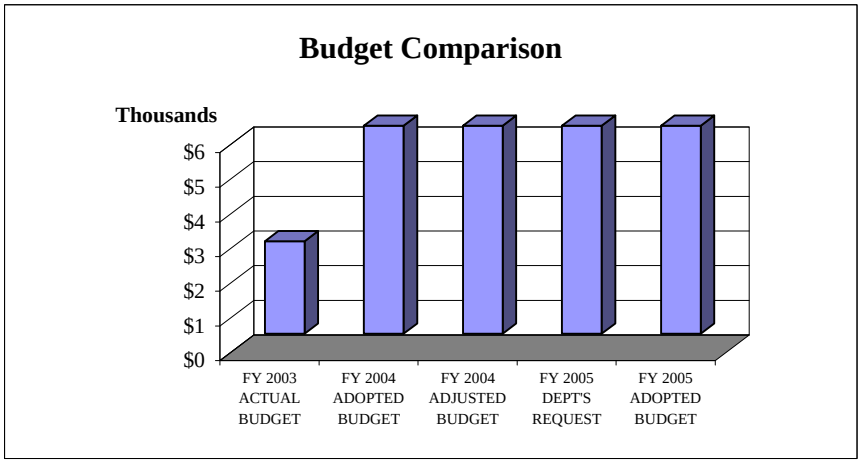
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$4,114,473	$4,135,000	$4,135,000	$4,230,000	2.30%	$4,230,000	2.30%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$4,114,473	$4,135,000	$4,135,000	$4,230,000	2.30%	$4,230,000	2.30%

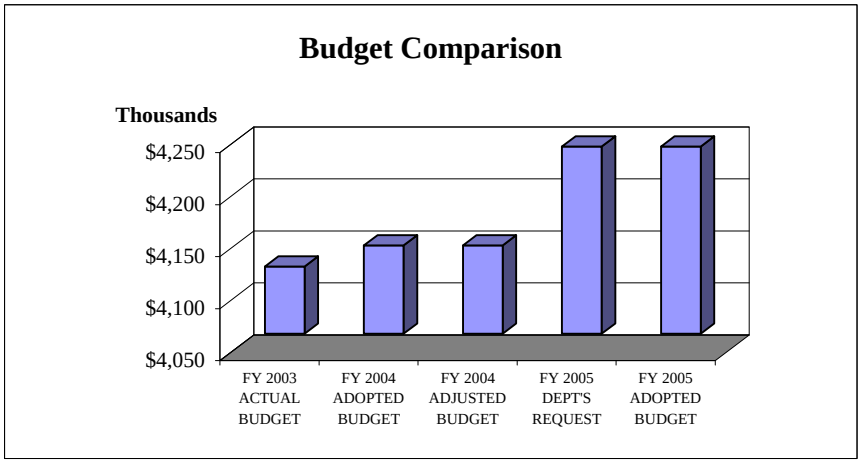
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



FY 2005 Adopted Budget Summary

Indigent Defense Coordinator

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$36,437	$43,526	$42,726	$58,780	35.05%	$58,780	35.05%
OPERATIONS	$12,250	$6,301	$7,101	$2,972	-52.83%	$2,972	-52.83%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$48,687	$49,827	$49,827	$61,752	23.93%	$61,752	23.93%

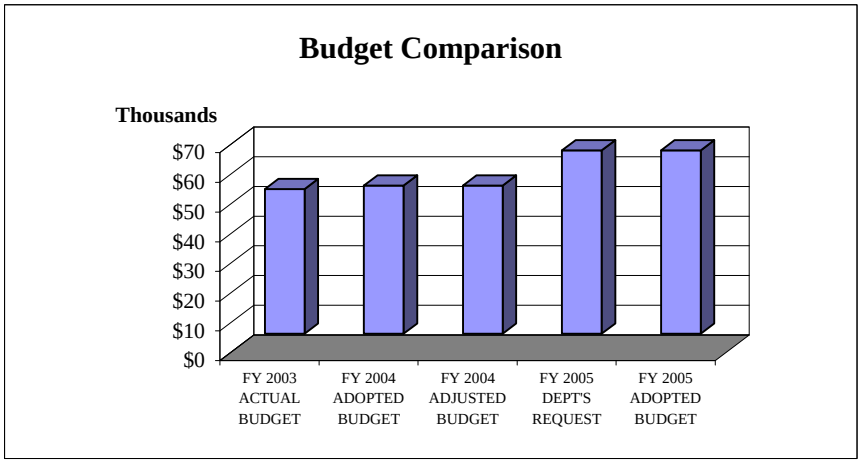
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	1	0	1	0	0	1
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	1	0	1	0	0	1

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

The Department of Information Technology delivers qualitative and innovative information technology solutions to citizens, the business community and to Collin County staff for convenient access to appropriate information and services.

GOALS & OBJECTIVES

Work with County Departments to improve business operations by thoroughly understanding business needs and by planning, implementing and managing the best information technology solutions available.

Provide citizens, the business community and Collin County staff with convenient access to appropriate information and services through technology, teamwork and eGovernment.

Ensure effective technical and fiscal management of the Department's operations, resources, projects and contracts.

MAJOR PROGRAMS

Citrix

Security

System Management Server

Help Desk Effort

MS Exchange

Printer Management

Web Development

Desktop Support

IT Training

Project Management

Technology Consulting

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Home Page Web Hits	1,970,000	N/A	2,100,000	2,300,000	2,300,000
HTML Pages Created (Cumulative)	2,350	N/A	2,650	2,740	
Total Help Desk Calls	13,255	N/A	20,412	22,546	
Calls Resolved at Help Desk	3,976	N/A	9,185	11,726	
Calls Closed within 2 weeks	7,953	N/A	17,150	19,164	
Training Hours Completed	1,242	N/A	2,884	3,000	
Associates Trained	332	N/A	499	600	
PC's Supported	570	N/A	768	798	
Thin Clients Supported	610	N/A	485	455	
Servers Deployed	5	N/A	17	17	

PROGRAM IMPROVEMENTS

The Information Technology Department has received additional servers to complete the Citrix farm for thin-client users throughout the County. The additional servers will permit additional thin client units to be added to the network. Two servers and four packages of server software will be needed for this program improvement. The total cost to Collin County is $160,000.

The IT department has received Ad Aware Professional software. Ad-aware Professional Edition is designed to provide continuous protection from known data mining, aggressive advertising, parasites, scumware, keyloggers, selected traditional trojans, dialers, malware, browser hijackers, and tracking components. The professional version is an enterprise version that would protect the entire County. The cost of this program improvement to Collin County is $16,500 in one-time costs.

The IT department has received Track IT-User Sync. Track IT-User Sync is a module that can be added to Track IT (the County's Help Desk software). It provides additional functionality to sync the active directory and allow one time entry of data. The cost of this program improvement to Collin County is $2,700 in one-time costs.

The IT department has received fifty network printer cards. Currently the County has over 723 printers deployed. This represents a ratio of approximately two employees to one printer. The generally accepted standard is six employees to one printer. As part of the IT strategy to reduce the carrying expense of 723 printers, IT is proposing to network as many printers as possible in lieu of purchasing new units. The cost of this program improvement to Collin County is $22,500 in one-time costs.

The IT department has received a five license pack of Hyena Software. Hyena Software is a tool used to manage the Active Directory. The cost of this program improvement to Collin County is $967 in one-time costs.

The IT department has received one hundred fifty additional licenses for Silverback. Silverback is a network tool deployed at the County. These licenses are for additional servers and telecom equipment. The cost of this program improvement to Collin County is $3,000 in one-time costs.

The IT department has received ten additional Track IT concurrent user licenses. Track IT is the County Help Desk software. The IT department is in need of additional licenses due to increased users being added for tracking work orders. The cost of this program improvement to Collin County is $9,950 in one-time costs.

The IT department has received a Business Analyst to better serve the internal and external customers of Collin County. This position will coordinate business requirements and technological capabilities across the organization and serve as the conduit to the Information Technology group. The cost of this program improvement to Collin County is $5,971 in one-time cost and $72,529 in recurring cost for a total of $78,500.

The IT department has received Survey Select Expert Software. Survey Select Expert is an off the shelf product that allows surveys to be presented via the web for end-users. The IT department will continue to measure and monitor their service delivery and make changes where appropriate to better serve the citizens and employees of Collin County. This software can be deployed Countywide and support Performance Based Pay. The cost of this program improvement to Collin County is $1,095 in one-time costs.

The IT department has received funds for an ongoing program to update a percentage of our servers with the latest software. The County has approximately seventy-five servers, and most are running on version Windows 2000. Approximately 30% should be upgraded to Windows 2003. This program improvement includes twenty MS 2003 Server Software Standard and media kit, and five MS 2003 Server Software Enterprise and media kit at a total one-time cost of $19,990.

The IT department has received five Maxtor One Touch 250GB Hard Drives. These hard drives will allow the IT group to download large amounts of data for transfer and equipment repair. This improvement will increase operating uptime and customer satisfaction. The cost of this program improvement to Collin County is $1,925 in one-time costs.

PROGRAM IMPROVEMENTS CONT.

The Web group of the IT department has received web development software for code creation and display including Adobe Photoshop CS 2.0 upgrade, Adobe Acrobat, Macromedia Studio MX 2004 with Flash Professional upgrade and Macromedia Contribute 2 at a total one-time cost of $6,044.

The IT department is receiving thirty replacement computers to be used Countywide. There are approximately thirty Windows 1998/95 version desktops in the County inventory that need to be replaced since they can not process newer applications. The cost of this program improvement to Collin County is $60,750 in one-time costs.

The IT department is receiving replacements for three task chairs and the purchase of four new 4-step Gorilla Ladders. There are currently three chairs in their department that are worn out and have broken wheels and arms. The Gorilla Ladders are used in the server rooms to reach the top of the racks. The cost of this program improvement to Collin County is $890 in one-time costs.

The IT department is receiving ten copies of MS Office Professional 2003. This software will be used for testing and training for the IT department prior to rollout of this software Countywide. The cost of this program improvement to Collin County is $3,640 in one-time costs.

The IT department has received MS Visio for the IT senior secretary. MS Visio is used for the creation of flowcharts and server design. The cost of this program improvement to Collin County is $330 in one-time costs.

The IT department has received Netbotz PilotPak 400C/WallBotz 400C. Netbotz is a server room monitoring device that will provide remote access viewing and temperature monitoring of critical server spaces. In the unlikely event of a disaster, the monitoring device will alert key individuals on the IT staff of such an event. Network administrators will be able to logon via any internet connection and reboot or shutdown the equipment. The cost of this program improvement to Collin County is $12,149 in one-time costs.

The IT department is receiving fifteen additional network printer cards for the District Attorney's office. These cards will be used to network key printers in the District Attorney's office. This project is in effort to reduce the number of printers in the County and have more users to a single printer. The cost of this program improvement to Collin County is $6,750 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$1,764,837	$2,102,358	$2,102,358	$2,303,411	9.56%	$2,257,873	7.40%
OPERATIONS	$652,526	$699,280	$1,298,373	$792,737	13.36%	$535,741	-23.39%
CAPITAL	$445,574	$1,164,943	$2,320,514	$204,149	-82.48%	$188,649	-83.81%
TOTAL	$2,862,937	$3,966,581	$5,721,245	$3,300,297	-16.80%	$2,982,263	-24.82%

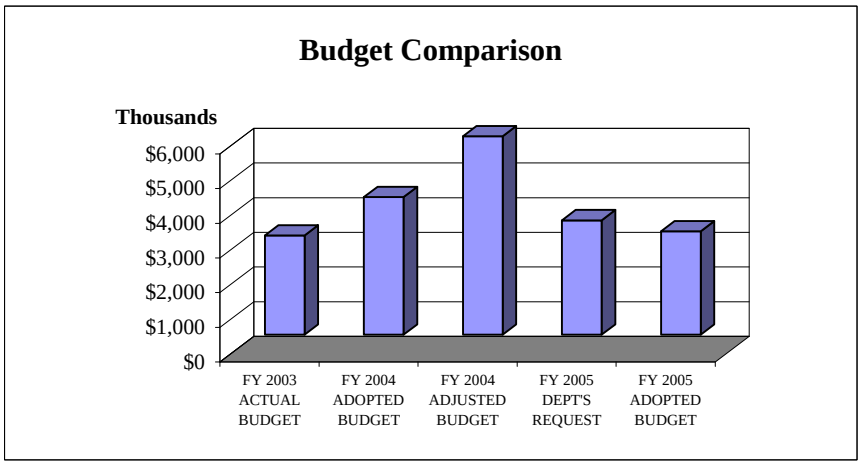
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	26	2	27	0	0	27
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	4	0	4	0	0	4
TOTAL:	30	2	31	0	0	31

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Business Analyst	1	1	1	$72,529	$5,971	$78,500
Web Developer	1	0	0	$67,287	$5,023	$0



EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$3,102,144	$3,000,000	$3,000,000	$3,126,000	4.20%	$3,126,000	4.20%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$3,102,144	$3,000,000	$3,000,000	$3,126,000	4.20%	$3,126,000	4.20%

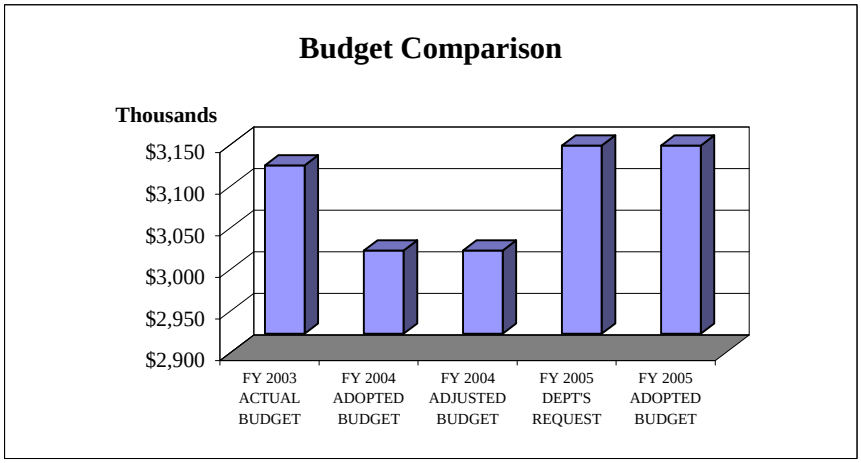
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

We, the men and women of the Collin County Sheriff's Office, believe that our fundamental duty is to serve and protect the citizens of Collin County with fairness, compassion, and respect. We demand excellence in the quality of our law enforcement, stressing professionalism, integrity, and timeliness, so that those we serve may feel secure. We provide equal enforcement and protection of the law without prejudice or favor. We promote the setting of goals in partnership with the community, and prioritize and address problems based on the concerns of the community. Committed to continuous improvement in law enforcement, we promote and utilize the most modern techniques available.

GOALS & OBJECTIVES

To provide nutritious meals for staff and recover the cost of those meals.

MAJOR PROGRAMS

Staff Dining - Provide nutritious meals at a low cost to employees.

Meal Tickets - Recover the cost of the meals produced by staff dining.

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Total expenditures	$36,792	N/A	$49,100	$49,100	

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Total Funds Recovered from Meal Tickets Sold	$42,710	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Percent of Cost Recovered	116%	N/A			

FY 2005 Adopted Budget Summary

Jail Cafeteria

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$37,573	$50,415	$50,743	$49,100	-2.61%	$49,100	-2.61%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$37,573	$50,415	$50,743	$49,100	-2.61%	$49,100	-2.61%

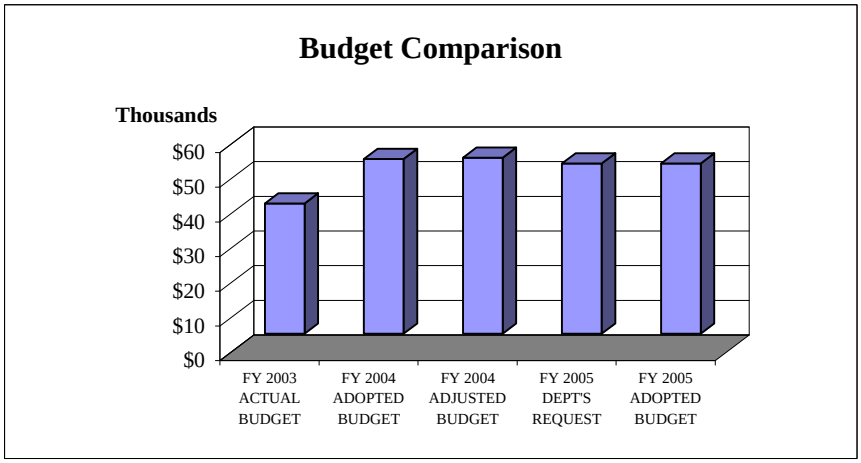
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

We, the men and women of the Collin County Sheriff's Office, believe that our fundamental duty is to serve and protect the citizens of Collin County with fairness, compassion, and respect. We demand excellence in the quality of our law enforcement, stressing professionalism, integrity, and timeliness, so that those we serve may feel secure. We provide equal enforcement and protection of the law without prejudice or favor. We promote the setting of goals in partnership with the community, and prioritize and address problems based on the concerns of the community. Committed to continuous improvement in law enforcement, we promote and utilize the most modern techniques available.

GOALS & OBJECTIVES

To contribute to the safety of the citizens of Collin County by confining individuals accused or convicted of violations of law in a humane and secure manner.

To maintain a safe and secure environment for staff and inmates.

To provide all jail services at the lowest possible cost.

To receive a 100% minimum compliance rating from the Texas Commission on Jail Standards.

To continue to promote career development and pursue growth among staff while encouraging specialized training and leadership development.

MAJOR PROGRAMS

Housing - Maintain the security of the facility. Maintain the safety of staff and inmates.

Infirmary - Maintain the health of inmates.

Jail Kitchen - Provide nutritious meals for inmates.

Jail Laundry - Provide clean uniforms and linens for inmates.

Training - Provide training to keep staff updated and in compliance with laws and policies.

Inmate Programs - Provide rehabilitative alternatives for inmate population.

PERFORMANCE MEASURES*

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Total Average Daily Population	688	N/A	720		
Number of Visits to Inmates	29,949	N/A			
Persons Touring our Facility	708	N/A			
Volunteers for Inmate Programs	75	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Inmates Processed into Facility	15,229	N/A			
Total Inmate Meals Prepared	829,978	N/A			
Total Training Hours for Detention Officers	18,134	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Inmates Released from Facility (excluding T.D.C.J.)	13,983	N/A			
Inmates Sent to T.D.C.J.	1,064	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Bonds Posted for Inmates	9,523	N/A			
Average Inmate Cost Per Day	$41.18	N/A			
Revenue Generated: Fees for Medical	$17,689				
Revenue Generated: Telephone Commissions	$343,863				
Revenue Generated: Municipal Boarding	$128,544				
Revenue Generated: Alien Assistance Program	$172,087				
Total Revenues	$662,183				

***Performance measures include data for both Main Jail and Minimum Security**

PROGRAM IMPROVEMENTS

Jail Operations is receiving additional infirmary equipment to include a general hospital stretcher, beds and mattresses, a semi-electric bed and mattress for disabled inmates and additional stacking beds. This equipment will allow the infirmary to operate efficiently and effectively. The cost of the program improvement to Collin County is $7,130 in one-time costs.

Jail Operations is receiving kitchen and warehouse equipment to include can openers, lift trucks, and storage cabinets. This equipment is all essential to the operations of the jail kitchen. The cost of this program improvement to Collin County is $4,825 in one-time costs.

Jail Operations is receiving new and replacement office furniture for its Admissions and Release division, the Infirmary and the Classification division. With the growth of the jail, additional filing cabinets are needed to accommodate the jail packets. Replacement task chairs are needed in the Infirmary and Classification office. All of the current chairs are worn, broken or unuseable. The cost of this program improvement is $4,310 in one-time costs.

Jail Operations is receiving office equipment for the Bond and Booking divisions including a currency counting machine and a hopper safe. The counting machine will assist with error-free counting of money that averages over $10,000 per day. The safe will replace an older cabinet with a more secure method of holding money. The cost of this program improvement to Collin County is $1,400 in one-time costs.

Jail Operations is receiving two additional steel property storage racks for the Property Room. These additional property racks are needed due to the growth of the jail. The cost of this program improvement to Collin County is $480 in one-time costs.

Jail Operations is receiving two fax machines, one for the Jail Case Coordinator's Office and one for the Bond division. The machine for the Jail Case Coordinator's Office would replace an old machine that is frequently in need of repair. Adding a fax machine to the Bond division would increase work productivity in that division because it would eliminate the need to leave the office to go to a fax machine. The cost of this program improvement to Collin County is $550 in one-time costs.

Jail Operations is receiving the resurfacing of the fingerprint platens in the Booking division. The machine must be resurfaced twice a year in order to keep it in good working order. The cost of this program improvement to Collin County is $2,000 in recurring costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$12,014,560	$12,183,870	$12,183,870	$12,982,141	6.55%	$12,887,341	5.77%
OPERATIONS	$1,182,750	$1,332,293	$1,350,584	$1,304,545	-2.08%	$1,301,545	-2.31%
CAPITAL	$6,605	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$13,203,915	$13,516,163	$13,534,454	$14,286,686	5.70%	$14,188,886	4.98%

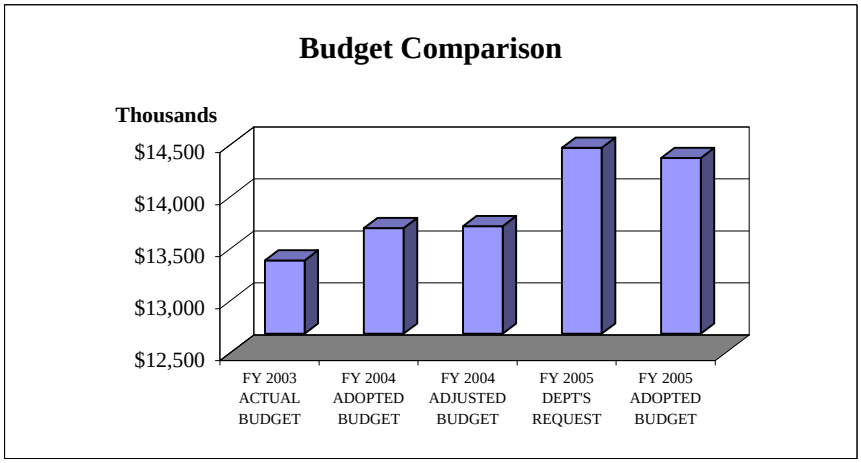
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	243	0	243	0	0	243
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	243	0	243	0	0	243

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Cases Filed:					
Civil	2,432	N/A			
Eviction	4,114	N/A			
Hot Checks	6,454	N/A			
Traffic	34,161	N/A			
Total Cases Filed	47,161	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Cases Disposed:					
Civil	2,283	N/A			
Eviction	3,954	N/A			
Hot Checks	6,988	N/A			
Traffic	28,927	N/A			
Total Cases Disposed	42,152	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Civil Cases Disposed as % of Total Added*	93.9%	N/A			
Eviction Cases Disposed as % of Total Added	96.1%	N/A			
Hot Check Cases Disposed as % of Total Added	108.3%	N/A			
Traffic Cases Disposed as % of Total Added	84.7%	N/A			

* This is a measure of how effectively a court is disposing the cases added to its docket.

PROGRAM IMPROVEMENTS

The Justice of the Peace Courts is receiving additional funds for court interpreters. The Justice of the Peace Courts are often confronted with persons who do not speak English. The cost of this program improvement to Collin County is $18,000 in recurring costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$4,283	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$12,305	$12,000	$13,050	$35,000	191.67%	$233,000	1841.67%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$16,588	$12,000	$13,050	$35,000	191.67%	$233,000	1841.67%

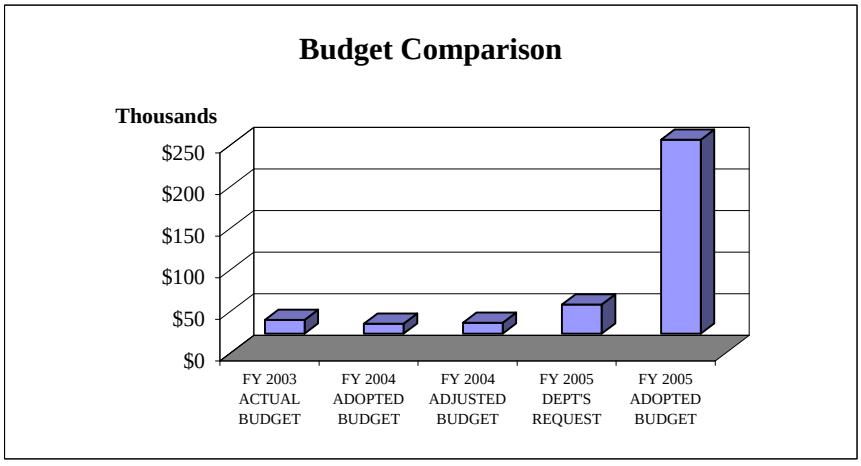
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

The Precinct 1 Justice Court presides over the Justice, Small Claims and Criminal Courts and also sits as magistrate for juvenile warnings, felony warrants and examining trials. The court jurisdiction includes civil disputes and small claims of $5000 or less, and criminal cases on class C misdemeanors of $500 or less, including having sanction powers on certain class C cases [alcohol, tobacco and education code]. The Justice Court also handles evictions, drivers license suspension, animal cruelty cases, disposition of stolen property matters and nuisance cases. This court also presides over hearings on deed restrictions and an assortment of other administrative magistrate functions.

This court is also responsible for the collection of fees for the court, warrant issuance, various types of civil processes, issuance of summons, assignment and monitoring of community service, monitoring compliance of mandatory drug and alcohol rehabilitation courses as well as probated sentences and driver's safety courses. This court also serves as the administrative court for all Justice Courts within Collin County.

GOALS & OBJECTIVES

To serve the public - striving for better than better customer service; to represent Judge Raleeh and Collin County as a whole in a professional and courteous manner; to provide resources for individual needs. To provide the employees resources [tools and training] that they need to complete their duties timely, accurately and in the best interest of customer service. To send each employee to Justice Court School so they may continue their knowledge and expertise in the court, as well as being able to network with other court personnel from around the State.

To create a computer system that will bring the Collin County Justice Courts up to a level equal to current computer technology; this includes simplifying employee use, public access, and e-commerce.

To complete the (SOP) Standard Office Procedure Manual for all Justice Courts to assist in training.

To update the website for Justice Courts including online payments.

MAJOR PROGRAMS

Process Criminal Cases

Process Civil Cases

Conduct Other Official Functions

Perform Administrative Functions

Process Examining Trials

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Cases Filed:					
Civil	648	N/A			
Eviction	523	N/A			
Hot Checks	1,254	N/A			
Traffic	13,379	N/A			
Total Cases Filed	15,804	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Cases Disposed:					
Civil	628	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Eviction	498	N/A			
Hot Checks	2,122	N/A			
Traffic	14,176	N/A			
Total Cases Filed	17,424	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Civil Cases Disposed as % of Total Added	96.9%	N/A			
Eviction Cases Disposed as % of Total Added	95.2%	N/A			
Hot Check Cases Disposed as % of Total Added	169.2%	N/A			
Traffic Cases Disposed as % of Total Added	106.0%	N/A			

PROGRAM IMPROVEMENTS

Justice of the Peace, Pct. 1 is receiving a replacement robe for the Judge. The Judge's current robe is tattered and worn. The cost of this program improvement to Collin County is $500 in one-time costs.

Justice of the Peace, Pct. 1 is receiving a replacement printer in the Court Administrator's office. This printer is used as a high volume printer to print multiple page documents, create reports and generate high quality professional documents. The cost of this program improvement to Collin County is $1,145 in one-time costs.

Justice of the Peace, Pct. 1 is replacing one of the Legal Clerk II's computer with a netstation. It is the Judge's intention to change all personal computers and replace them with netstations. The cost of this program improvement to Collin County is $1,475 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$376,088	$388,759	$388,759	$412,972	6.23%	$420,161	8.08%
OPERATIONS	$22,941	$16,980	$16,980	$24,260	42.87%	$19,320	13.78%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$399,029	$405,739	$405,739	$437,232	7.76%	$439,481	8.32%

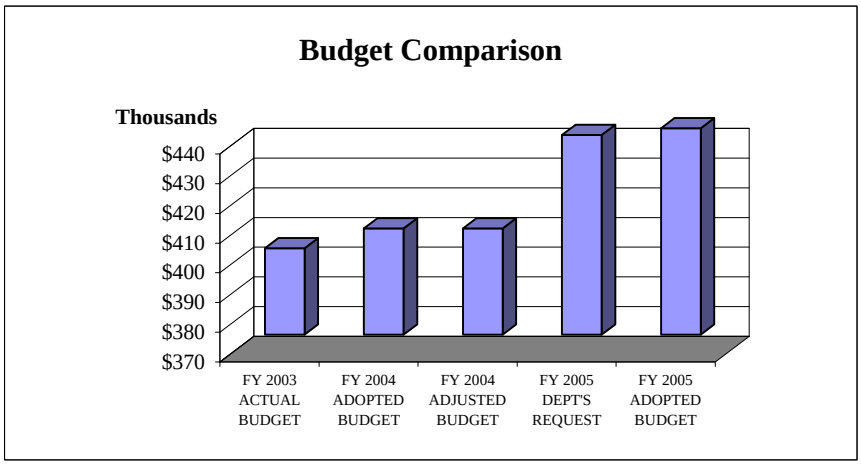
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	8	0	8	0	0	8
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	8	0	8	0	0	8

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To be a standard setting Justice Court in serving the public by providing the most accurate, prompt and professional customer service to citizens while also furnishing a safe, equitable, well trained and rewarding working environment to the employees of the Court.

GOALS & OBJECTIVES

Customer Service Satisfaction.

Customer Accessibility to both the Wylie Office and Farmersville Office between the hours 8:00 am and 5:00 pm.

Efficiency and Productivity.

Revenue Recovery and Collection.

Management and Financial Accountability by working with the County Auditor's Office.

Safety and Security for Customers and Employees.

Caseload Management.

Employee Training and Career Development.

MAJOR PROGRAMS

Civil and Small Claims - issuing summons, citations, evictions, and writs.

Criminal - Fine only misdemeanors with sanctions to include traffic, parks and wildlife, penal offenses, cosmetology, health and safety, alcohol, family code, education code and County ordinances.

Hearings - Peace bond, stolen property, drivers license, notice to show cause, animal cruelty cases, and examining trials.

Magistrate duties - Magistrate all prisoners in the Collin County Jail on weekends and occasionally during the week, all state prisoners from Wylie jail, all juveniles under investigation in Precinct Two, hold indigent hearings and TFDA procedures for all state prisoners, conduct consulate notification on all non citizen prisoners arraign all class C misdemeanors in jail and take plea and properly notify the Court of origin.

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Cases Filed:					
Civil	138	N/A			
Eviction	179	N/A			
Hot Checks	742	N/A			
Traffic	2,227	N/A			
Total Cases Filed	3,286	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Cases Disposed:					
Civil	112	N/A			
Eviction	180	N/A			
Hot Checks	952	N/A			
Traffic	2,359	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Total Cases Disposed	3,603	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Civil Cases Disposed as % of Total Added	81.2%	N/A			
Eviction Cases Disposed as % of Total Added	100.6%	N/A			
Hot Check Cases Disposed as % of Total Added	128.3%	N/A			
Traffic Cases Disposed as % of Total Added	105.9%	N/A			

PROGRAM IMPROVEMENTS

Justice of the Peace, Pct. 2 is receiving a replacement robe for the Judge. The Judge's current robe is tattered and worn. The cost of this program improvement to Collin County is $1,000 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$264,702	$259,848	$259,848	$287,189	10.52%	$251,219	-3.32%
OPERATIONS	$19,561	$16,462	$16,462	$17,462	6.07%	$17,462	6.07%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$284,263	$276,310	$276,310	$304,651	10.26%	$268,681	-2.76%

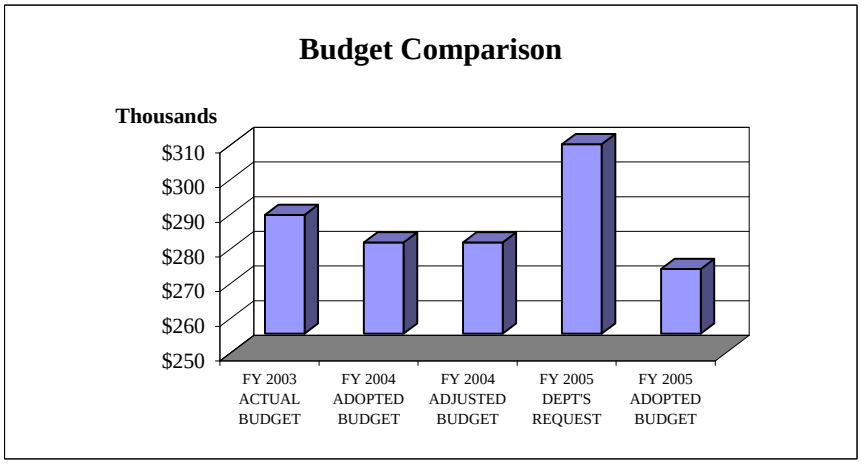
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	4	1	4	0	0	4
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	4	1	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Legal Clerk I	1	0	0	$35,970	$0	$0



PURPOSE

To provide justice to the public. We hope to have an efficient court that is known for fairness and its professionalism. We are responsible for maintaining Justice Court, small claims court, criminal court, and magistrate duties. We hope to have all employees cross trained so they can fill in for one another with additional man power so we can specialize and be more efficient.

GOALS & OBJECTIVES

To be caught up with all backlogged actives such as preparing all old closed files for Records.

To update other activities that have to be put off at times in order to keep up with current work.

MAJOR PROGRAMS

Process Criminal Cases

Process Civil Cases

Conduct Other Official Functions

Perform Administrative Functions

STATISTICS

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Cases Filed:					
Civil	685	N/A			
Eviction	944	N/A			
Hot Checks	1,359	N/A			
Traffic	314	N/A			
Total Cases Filed	3,302	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Cases Disposed:					
Civil	626	N/A			
Eviction	881	N/A			
Hot Checks	843	N/A			
Traffic	193	N/A			
Total Cases Disposed	2,543	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Civil Cases Disposed as % of Total Added	91.4%	N/A			
Eviction Cases Disposed as % of Total Added	93.3%	N/A			
Hot Check Cases Disposed as % of Total Added	62.0%	N/A			
Traffic Cases Disposed as % of Total Added	61.5%	N/A			

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$239,184	$233,614	$233,614	$243,171	4.09%	$250,206	7.10%
OPERATIONS	$4,691	$7,300	$7,927	$7,300	0.00%	$7,300	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$243,875	$240,914	$241,541	$250,471	3.97%	$257,506	6.89%

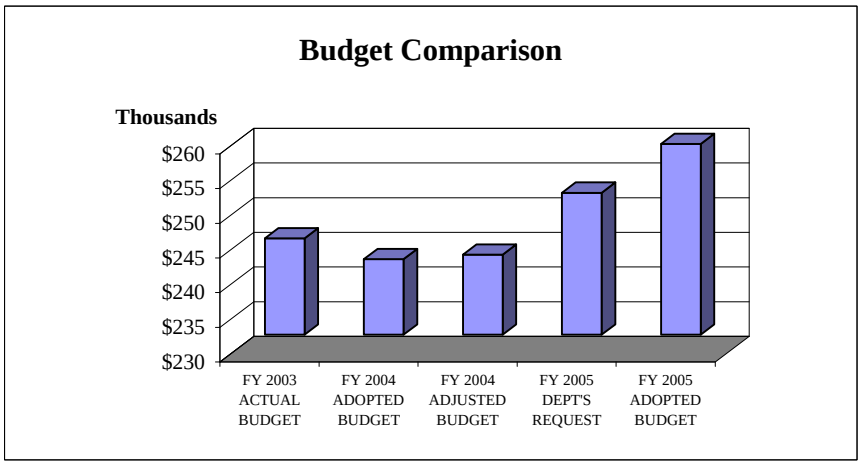
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	4	0	4	0	0	4
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	4	0	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To provide efficient, friendly and professional service to all citizens who come into contact with this Justice of the Peace Office. The Court is responsible for maintaining, processing, and hearing cases filed by state and county agencies, local businesses and citizens. We provide a Civil Night Court and Teen Court Program to help move cases along and provide good, inexpensive alternatives to the public. This court will continue to effectively process all Class C Misdemeanors, civil suits of all kinds, and assist the students of Collin County through a comprehensive truancy program. We are able to achieve this goal through continued training, legal seminars, use of technology and employee diligence.

GOALS & OBJECTIVES

To dispose of pending cases within the court's jurisdiction through hearings, trials or the issuance of warrants to lower accounts receivables and increase disposition rate. This will be accomplished by staffing to proper levels.

To provide sound alternative programs at no cost to the taxpayers but providing up-to-date solutions to difficult problems.

To utilize effective means to collect revenue owed to the County by reducing accounts receivables.

To provide quality service for all parties through efficient, courteous and professionally trained staff.

To encourage open communications between all County departments and the citizens of Collin County.

To promote employee development and education by attending Court Personnel Training, legal seminars, and in-house training.

To lower current staff's comp time by employing an additional full time clerk.

To provide fair and impartial treatment of all citizens.

MAJOR PROGRAMS

Process Criminal Cases: traffic cases, hot check cases, and all Class C Misdemeanors by means of collection of fees, setting cases for Show Cause Hearings, issuing summons and subpoenas, setting cases for trial either Trial by Court or Trial by Jury, issuing warrants for pending cases.

Process Civil Cases: evictions, small claims and justice court claims, night court.

Conduct other Official Functions: budgeting for the office, personnel issues, payroll and coordination with other agencies.

Perform Administrative Functions: Department of Public Safety Drivers License Suspension hearings, handgun hearings, peace bonds, emergency mental commitments, and search and seizure warrants; Also sits as magistrate for juvenile warnings, felony warrants, Class A and B Misdemeanors and examining trials; Disposition of stolen property, and towing hearings.

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Cases Filed:					
Civil	688	N/A			
Eviction	347	N/A			
Hot Checks	1,417	N/A			
Traffic	5,704	N/A			
Total Cases Filed	8,156	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Cases Disposed:					
Civil	762	N/A			
Eviction	324	N/A			
Hot Checks	1,882	N/A			
Traffic	3,929	N/A			
Total Cases Disposed	6,897	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Civil Cases Disposed as % of Total Added	110.8%	N/A			
Eviction Cases Disposed as % of Total Added	93.4%	N/A			
Hot Check Cases Disposed as % of Total Added	132.8%	N/A			
Traffic Cases Disposed as % of Total Added	68.9%	N/A			

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$312,378	$305,684	$305,684	$359,312	17.54%	$323,342	5.78%
OPERATIONS	$7,660	$10,080	$10,080	$10,080	0.00%	$10,080	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$320,038	$315,764	$315,764	$369,392	16.98%	$333,422	5.59%

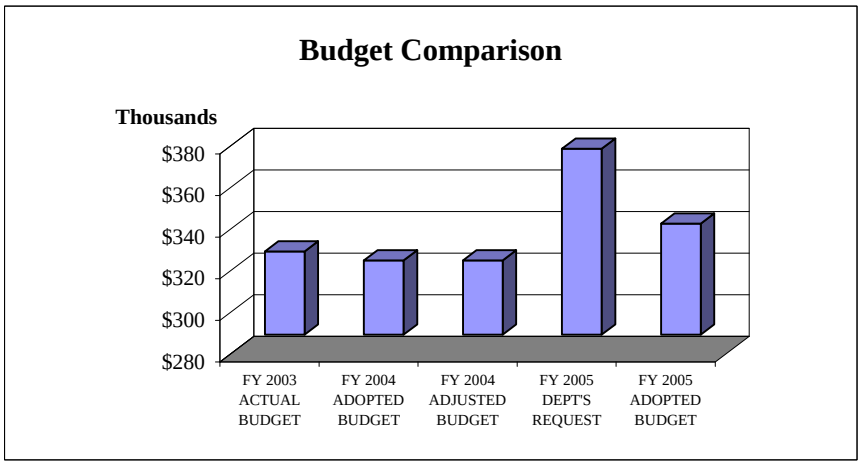
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	6	1	6	0	0	6
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	6	1	6	0	0	6

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Legal Clerk I	1	0	0	$35,970	$0	$0



PURPOSE

The fair and effective administration of justice to preserve the rule of law and protecting the rights and liberties guaranteed by the Constitution, the laws of the United States and of this State. We will provide justice for each individual and for society through the rule of law.

GOALS & OBJECTIVES

We will be a court characterized by excellence. We will strive to understand and quickly respond to customer needs; to be receptive to new technologies, procedures and policies; to create a positive, enjoyable environment; and to provide equal access to a fair, effective system of justice without excess cost, delay or inconvenience.

- Facilitate timely disposition of cases:
  - [1] move tickets to docket within 5 days
  - [2] reinstate collection notice and call program
  - [3] work with outside collection agency
- Provide quality customer service that continually improves & meets or exceeds public expectation:
  - [1] ongoing training
  - [2] maintain procedure manual
  - [3] create & maintain customer service manual
- Provide a safe court environment:
  - [1] create & maintain safety and security manual and drills
  - [2] produce posters and handouts for lobby
- Strengthen relations with public, the bar and other agencies
- Ensure access to court services to all citizens

MAJOR PROGRAMS

Adjudicate criminal misdemeanor C cases properly filed with court

Adjudicate civil cases properly filed with court

Provide clerical support to adjudication

Provide administrative support to adjudication

Assist citizens with counter services, through correspondence, telephone inquiries and e-mails

Manage court records

Manage court operations and resources, process reports and payments

Provide security

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Cases Filed:					
Civil	273	N/A			
Eviction	2,121	N/A			
Hot Checks	1,682	N/A			
Traffic	12,537	N/A			
Total Cases Filed	16,613	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Cases Disposed:					
Civil	155	N/A			
Eviction	2,071	N/A			
Hot Checks	1,189	N/A			
Traffic	8,270	N/A			
Total Cases Disposed	11,685	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Civil Cases Disposed as % of Total Added	56.8%	N/A			
Eviction Cases Disposed as % of Total Added	97.6%	N/A			
Hot Check Cases Disposed as % of Total Added	70.7%	N/A			
Traffic Cases Disposed as % of Total Added	66.0%	N/A			

PROGRAM IMPROVEMENTS

Justice of the Peace, Precinct 4 is receiving additional office supplies, postage and a four-drawer lateral file cabinet to assist with their case work. Current budgeted supplies will not cover a projected traffic caseload increase. The total cost of this program improvement to Collin County is $360 in one-time costs and $1,500 in recurring costs for a total of $1,860.

Justice of the Peace, Precinct 4 is receiving a replacement for the Judge's laptop and color printer. The Judge's current computer is several years old. The cost of this program improvement to Collin County is $3,500 in one-time costs.

Justice of the Peace, Precinct 4 is receiving a work table and scanner to allow clerks to quickly document and retrieve information such as incoming mail and deposited checks. The cost of this program improvement to Collin County is $230 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$359,520	$363,496	$363,496	$552,666	52.04%	$427,254	17.54%
OPERATIONS	$17,926	$22,115	$22,115	$39,689	79.47%	$27,890	26.11%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$377,446	$385,611	$385,611	$592,355	53.61%	$455,144	18.03%

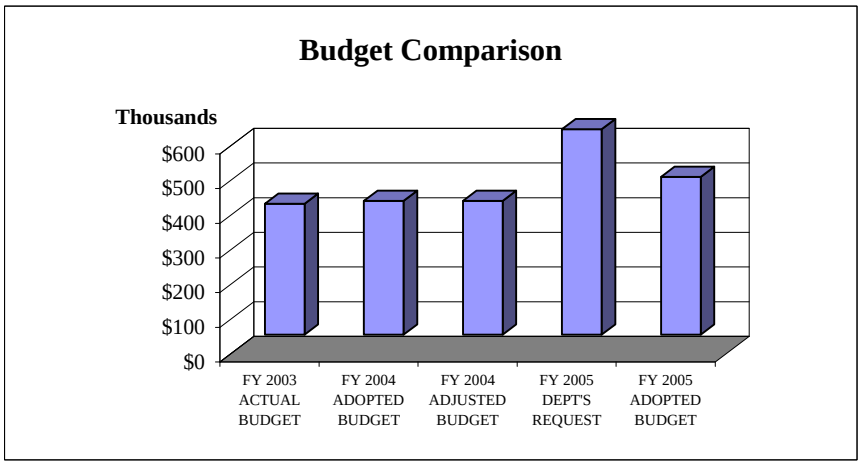
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	9	3	9	0	0	9
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	9	3	9	0	0	9

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Legal Clerk I	2	0	0	$71,940	$4,941	$0
Court Security - Bailiff	1	0	0	$53,472	$4,498	$0



FY 2005 Adopted Budget Summary

Juvenile Board

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$208,340	$200,000	$200,000	$250,000	25.00%	$250,000	25.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$208,340	$200,000	$200,000	$250,000	25.00%	$250,000	25.00%

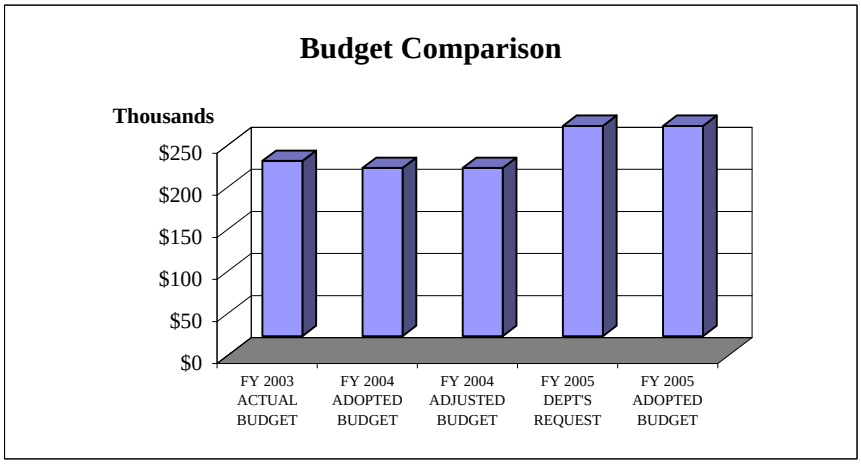
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$219,600	$230,540	$230,540	$246,080	6.74%	$246,080	6.74%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$219,600	$230,540	$230,540	$246,080	6.74%	$246,080	6.74%

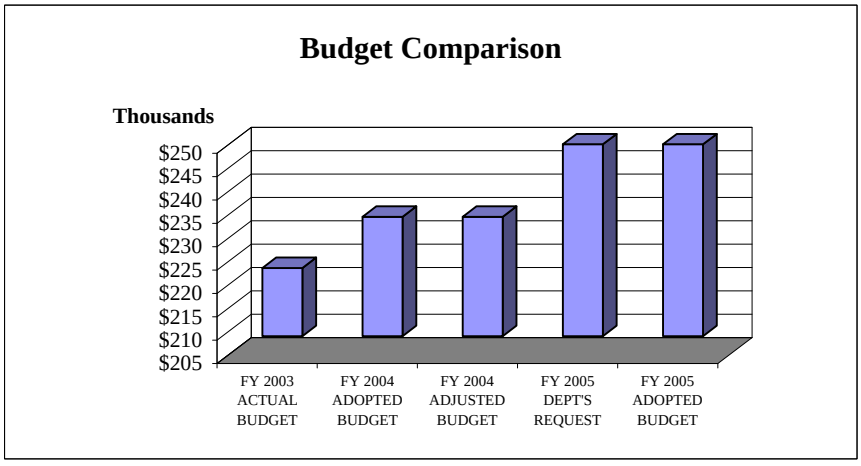
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

The purpose of the Medical Examiner's Office is to uphold Medical Examiner Law as outlined in the Texas Code of Criminal Procedure, Article 49.25.

GOALS & OBJECTIVES

To establish a competent cause and manner of death for each case reported to the Office.

To communicate effectively with and provide needed services to law enforcement, the District Attorney, families, the medical community, Homeland Security, the legal community and funeral directors.

To enhance the organ and tissue procurement process within Collin County to the greatest extent possible.

MAJOR PROGRAMS

Death investigation with formulation of reports and death certificates

Testimony at trial and deposition

Maintain custody of records and evidence

Issue cremation permits

Facilitate organ and tissue procurement

PERFORMANCE MEASURES

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Total deaths investigated		N/A	1,587		
Autopsy		N/A	195		
External examination		N/A	124		
Notarized records		N/A	220		
Scene visits		N/A	136		
Cremation permits		N/A	664		

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$560,794	$545,317	$545,317	$675,326	23.84%	$581,772	6.69%
OPERATIONS	$198,491	$375,260	$376,094	$230,680	-38.53%	$221,175	-41.06%
CAPITAL	$33,187	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$792,472	$920,577	$921,411	$906,006	-1.58%	$802,947	-12.78%

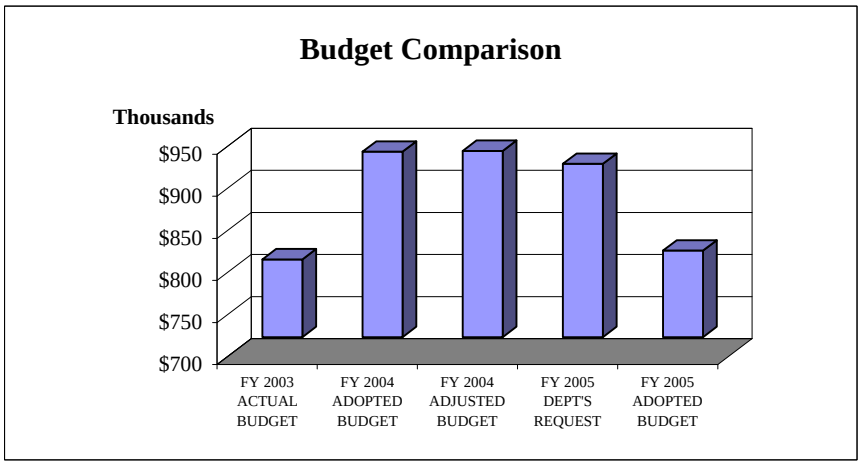
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	5	2	5	0	0	5
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	5	2	5	0	0	5

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Field Agent	1	0	0	$55,228	$3,215	$0
Secretary	1	0	0	$38,326	$2,025	$0



PURPOSE

To file and properly maintain cases of involuntary commitments as related to specific individuals in Collin County.

GOALS & OBJECTIVES

To function efficiently and expediently as part of the team effort that is required to provide proper service to the proposed mental health patients of Collin County.

To promptly issue the cause number and establish the original court file.

To prepare service paper to be given to the Mental Health Deputies so patients can be served.

Prepare and maintain patient court files.

MAJOR PROGRAMS

Prepare all mental commitment documents

Issue specific cause number to each case and prepare a court file

Review all patient folders prior to court, checking for proper paperwork.

Record details from case in Mental Health Volume & file

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Total Cases Filed	1,169	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Hearings Held	1,075	N/A			
Released Prior to Final	343	N/A			
In-Patient	307	N/A			
Out-Patient	288	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Dismissals	232	N/A			

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$167,318	$157,293	$157,293	$167,235	6.32%	$169,540	7.79%
OPERATIONS	$493,786	$751,949	$751,949	$751,949	0.00%	$751,949	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$661,104	$909,242	$909,242	$919,184	1.09%	$921,489	1.35%

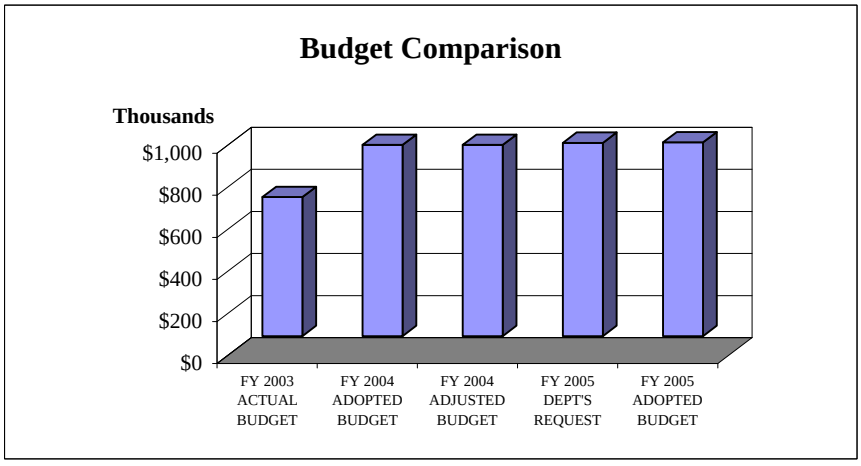
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	3	0	3	0	0	3
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	3	0	3	0	0	3

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$845,012	$985,000	$985,000	$1,063,900	8.01%	$985,000	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$845,012	$985,000	$985,000	$1,063,900	8.01%	$985,000	0.00%

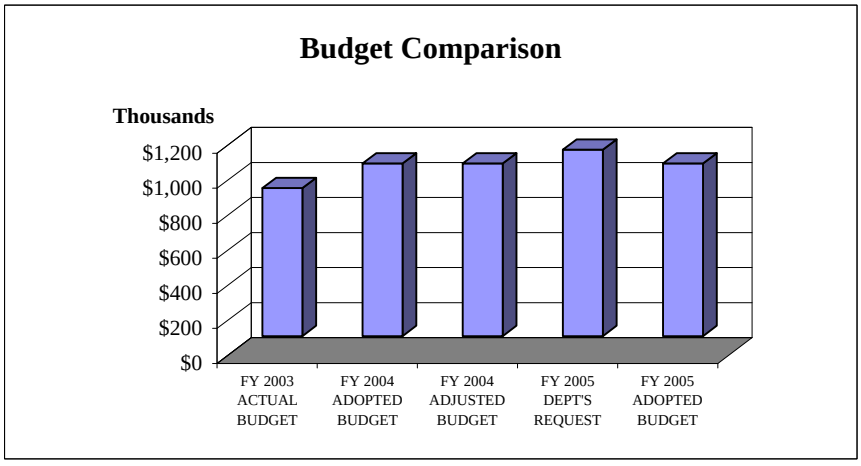
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

We, the men and women of the Collin County Sheriff's Office, believe that our fundamental duty is to serve and protect the citizens of Collin County with fairness, compassion, and respect. We demand excellence in the quality of our law enforcement, stressing professionalism, integrity, and timeliness, so that those we serve may feel secure. We provide equal enforcement and protection of the law without prejudice or favor. We promote the setting of goals in partnership with the community, and prioritize and address problems based on the concerns of the community. Committed to continuous improvement in law enforcement, we promote and utilize the most modern techniques available.

GOALS & OBJECTIVES

To contribute to the safety of the citizens of Collin County by confining individuals accused or convicted of violations of law in a humane and secure manner.

To maintain a safe and secure environment for staff and inmates.

To provide all jail services at the lowest possible cost.

To receive a 100% minimum compliance rating from the Texas Commission on Jail Standards.

To continue to promote career development and pursue growth among staff while encouraging specialized training and leadership development.

MAJOR PROGRAMS

Housing - Maintain the security of the facility. Maintain the safety of staff and inmates.

Infirmary - Maintain the health of inmates.

Jail Kitchen - Provide nutritious meals for inmates.

Jail Laundry - Provide clean uniforms and linens for inmates.

Training - Provide training to keep staff updated and in compliance with laws and policies.

Inmate Programs - Provides rehabilitative alternatives for inmate population.

PERFORMANCE MEASURES*

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Total Average Daily Population	688	N/A	720		
Number of Visits to Inmates	29,949	N/A			
Persons Touring our Facility	708	N/A			
Volunteers for Inmate Programs	75	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Inmates Processed into Facility	15,229	N/A			
Total Inmate Meals Prepared	829,978	N/A			
Total Training Hours for Detention Officers	18,134	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Inmates Released from Facility (excluding T.D.C.J.)	13,983	N/A			
Inmates Sent to T.D.C.J.	1,064	N/A			
Bonds Posted for Inmates	9,523	N/A			
Average Inmate Cost Per Day	$41.18	N/A			
Revenue Generated: Fees for Medical	$17,689	N/A			
Revenue Generated: Telephone Commissions	$343,863	N/A			
Revenue Generated: Municipal Boarding	$128,544	N/A			
Revenue Generated: Alien Assistance Program	$172,087	N/A			
Total Revenues	$662,183	N/A			

***Performance measures include data for both Main Jail and Minimum Security**

PROGRAM IMPROVEMENTS

Minimum Security is receiving kitchen equipment, specifically two can openers. This equipment is essential to the operations of the minimum security kitchen. The cost of this program improvement to Collin County is $828 in one-time costs.

FY 2005 Adopted Budget Summary

Minimum Security

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$1,946,011	$2,034,253	$2,034,253	$2,180,525	7.19%	$2,180,525	7.19%
OPERATIONS	$140,948	$276,000	$289,332	$275,928	-0.03%	$275,928	-0.03%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$2,086,959	$2,310,253	$2,323,585	$2,456,453	6.33%	$2,456,453	6.33%

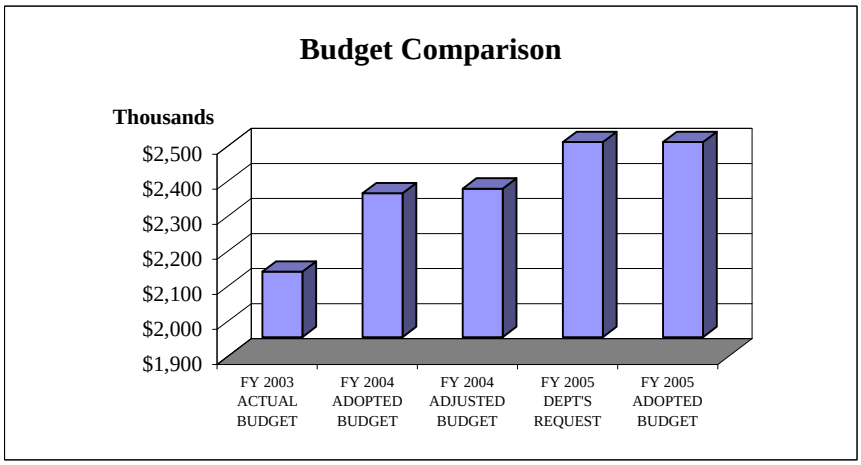
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	43	0	43	0	0	43
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	43	0	43	0	0	43

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$28,272	$734,123	$734,123	$1,282,946	74.76%	$1,282,946	74.76%
OPERATIONS	$3,808,993	$10,044,895	$9,779,866	$15,704,393	56.34%	$15,704,393	56.34%
CAPITAL	$107,157	$0	$75,000	$0	0.00%	$0	0.00%
TOTAL	$3,944,422	$10,779,018	$10,588,989	$16,987,339	57.60%	$16,987,339	57.60%

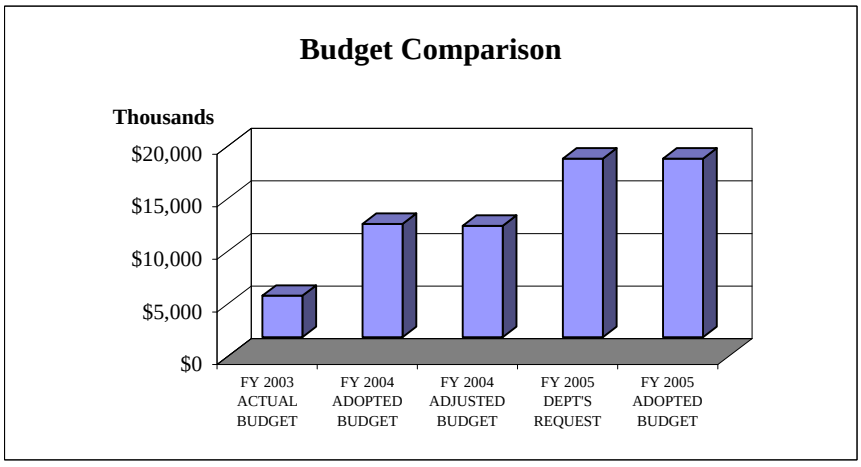
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	25	0	28	0	0	2
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	26
TOTAL:	25	0	28	0	0	28

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Facilities Superintendent (Temp)	0	1	1	$72,529	$3,990	$76,519
Legal Secretary I	0	1	1	$40,985	$6,448	$47,433
Senior Clerk	0	1	1	$47,279	$1,960	$49,239



PURPOSE

Provide staff support for the Parks Foundation Advisory Board and for the coordination of the caretakers, improvements and maintenance of Parkhill Prairie and Sister Grove Park.

GOALS & OBJECTIVES

Manage the caretakers for Sister Grove Park and Parkhill Prairie.

Manage the maintenance and improvements of the grounds and facilities at Sister Grove Park and Parkhill Prairie.

MAJOR PROGRAMS

Park Foundation Advisory Board

Maintenance

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

Open Space is receiving an increase in contract labor. Contract labor for caretakers at Sister Grove and Parkhill will increase due to park improvements and maintenance. Cost of this program improvement to Collin County is $1,500 in recurring costs.

Open Space is receiving a site improvement maintenance fence. The site improvement fence at Sister Grove Park will protect completed improvements and secure the property. Cost of this program improvement to Collin County is $5,600 in one-time costs.

FY 2005 Adopted Budget Summary

Open Space

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$10,200	$10,200	$10,200	$13,200	29.41%	$11,700	14.71%
OPERATIONS	$18,089	$33,150	$34,275	$33,150	0.00%	$33,150	0.00%
CAPITAL	$0	$0	$0	$5,600	0.00%	$0	0.00%
TOTAL	$28,289	$43,350	$44,475	$51,950	19.84%	$44,850	3.46%

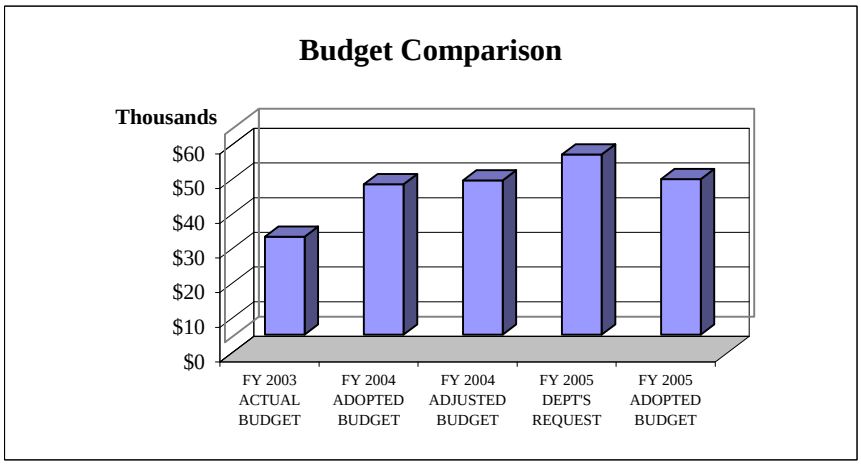
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

The statutory responsibility of the Purchasing Agent is to purchase all supplies, materials, and equipment and to contract for all repairs required or used by the County and to supervise all purchases made on competitive bid. The Purchasing Agent is also responsible for County property and inventory and must annually file with the County Auditor and each member of the Purchasing Board an inventory of all property on hand and belonging to the County and to each subdivision, officer or employee.

GOALS & OBJECTIVES

Provide efficient bid processing for improved services to departments.

Provide efficient requisition processing for improved services to departments.

Increase on-line auctions for generation of revenues to the County.

MAJOR PROGRAMS

Contracts

Buying

Property Management

Computer Warehousing

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Requisitions Received		N/A	17,678	17,678	
Sealed Bids Received		N/A	61	61	
Auctions Planned		N/A	3	3	
Inventories Planned		N/A	1	1	

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Requisitions Processed		N/A	17,501	17,501	
Sealed Bids Processed		N/A	59	59	
Auctions Conducted		N/A	3	3	
Inventories Processed		N/A	1	1	

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Requisitions processed into P.O. within 1-2 days		N/A	70%	70%	
Sealed bids processed in 45 days		N/A	75%	75%	
Auctions Conducted		N/A	3	3	
Inventories Conducted		N/A	1	1	

PROGRAM IMPROVEMENTS

Purchasing is receiving a software upgrade for their AudCad system. The current AutoCad program is used to measure and layout furniture settings for all County departments and is obsolete and no longer supported. The cost of this program improvement to Collin County is $2,310 in one-time costs.

Purchasing is receiving a color printer. This printer will be utilized by the entire department to print those items that communicate more effectively in color, such as contract revisions and training materials. The cost of this program improvement to Collin County is $3,300 in one-time costs.

FY 2005 Adopted Budget Summary

Purchasing

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$886,285	$919,965	$919,965	$977,973	6.31%	$977,973	6.31%
OPERATIONS	$27,434	$38,535	$39,585	$37,270	-3.28%	$37,270	-3.28%
CAPITAL	$0	$13,000	$13,000	$0	0.00%	$0	0.00%
TOTAL	$913,719	$971,500	$972,550	$1,015,243	4.50%	$1,015,243	4.50%

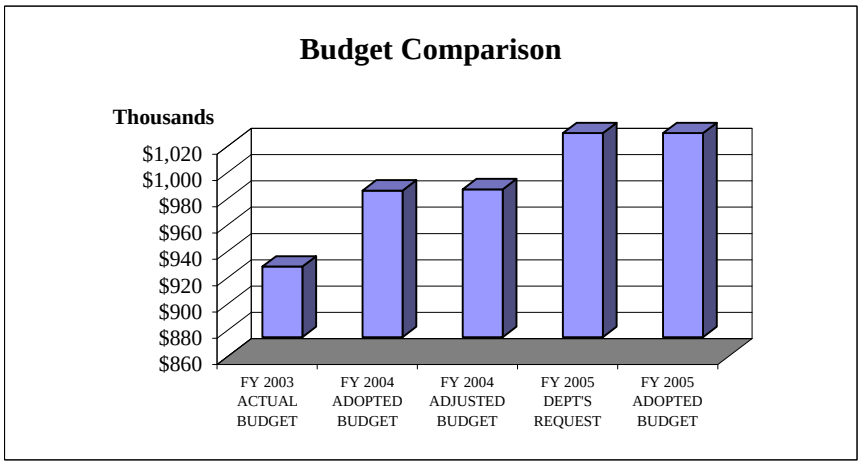
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	16	0	16	0	0	16
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	16	0	16	0	0	16

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

The Records Management Department acts as the caretaker of information belonging to the citizens of Collin County. This stewardship involves preserving the information while making it available in a usable and cost effective manner, providing comprehensive records management support to County departments, and ensuring that legally mandated retention schedules and preservation standards for records are followed.

GOALS & OBJECTIVES

To serve Collin County citizens, business community, and departments through the collection, storage, retention, preservation, and disposition of County records entrusted to the department's care and serve as a resource for developing records and information management resources and technology.

To produce, store, and preserve high quality and long lasting electronic and/or micrographic copies of original documents.

To ensure that electronic records created and received by the County are maintained, preserved, and disposed of in accordance with County, State, and Federal rules and regulations.

MAJOR PROGRAMS

Records Retention - provide County departmental and the public support, training, and shredding services to ensure that legally mandated retention schedules and preservation standards are followed for County records.

Provide off-site storage, retrieval and refiling facility for County departments, thus reducing space requirements for departments.

Microfilm and index permanent, long-term, and high-volume County records to preserve the records and reduce the storage costs for the County.

Index and scan appropriate records for high-volume use by other County departments.

Preserve microfilm and electronic records as mandated by state laws and regulations.

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
% of Time spent:					
Records Retention including shredding	10.8%	N/A	19.7%	25.0%	
Provide offsite storage, retrieval and refiling	23.3%	N/A	20.2%	20.0%	
Microfilm and index records for County departments	33.3%	N/A	36.7%	25.0%	
Index and scan records for County departments	23.3%	N/A	15.1%	20.0%	
Preserve microfilm and electronic records	9.3%	N/A	8.3%	10.0%	

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
File folders requested from boxes at retention center	3,066	N/A	3,930	4,000	
Pages microfilmed	1,111,196	N/A	1,439,381	1,250,000	
Pages scanned	N/A	N/A	76,516	185,000	
Reels and Boxes indexed	N/A	N/A	4,992	4,500	
Boxes destroyed as per retention schedule	564	N/A	3,780	2,500	

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
New boxes received for storage	N/A	N/A	2,809	3,000	

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
% requests filled within 1 business day	90.0%	N/A	95.0%	95.0%	
% boxes of met retention period that were destroyed		N/A	90.0%	95.0%	
Stored boxes with valid retention codes assigned		N/A	99.0%	99.9%	

PROGRAM IMPROVEMENTS

The Records Department has received office furniture for the records manager. The furniture includes a file cabinet, bookshelves and a chair. Adding the filing cabinets and book shelves will enable the records manager to have the necessary files and equipment to serve the citizens when they walk into the Records Center for assistance. The cost of this program improvement to Collin County is $1,155 in one-time costs.

The Records Department has received Crystal Reports and Microsoft Project software for the records manager. This software will allow the department to use the same tools that other departments in IT are using for managing projects and reporting progress. The cost of this program improvement to Collin County is $830 in one-time costs.

FY 2005 Adopted Budget Summary

Records Department

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$321,491	$324,483	$324,483	$372,539	14.81%	$372,539	14.81%
OPERATIONS	$45,714	$88,000	$111,000	$92,514	5.13%	$89,985	2.26%
CAPITAL	$21,003	$12,000	$12,000	$0	0.00%	$0	0.00%
TOTAL	$388,208	$424,483	$447,483	$465,053	9.56%	$462,524	8.96%

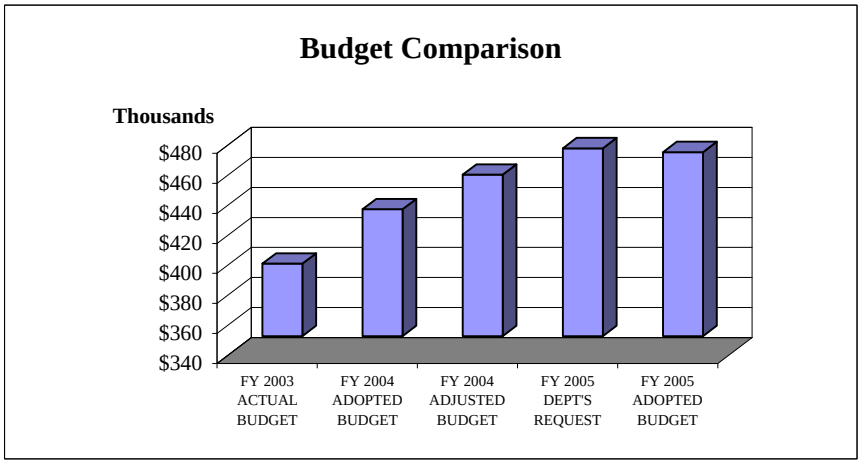
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	8	0	8	0	0	8
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	8	0	8	0	0	8

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To create and deliver exemplary and innovative Human Resource and Risk Management services, processes and solutions that contribute to the overall objectives of Collin County.

GOALS & OBJECTIVES

To provide adequate, cost effective insurance coverages for various risk exposures.

To comply with and conform to applicable federal, state and local requirements as they relate to risk management.

To develop and conduct safety training programs.

MAJOR PROGRAMS

Department of Transportation Drug & Alcohol Testing

Insurance procurement and claims handling

Risk assessment and risk identification

PERFORMANCE MEASURES

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$85,551	$85,020	$85,020	$91,092	7.14%	$91,092	7.14%
OPERATIONS	$740,161	$1,040,866	$1,042,716	$1,489,100	43.06%	$1,489,100	43.06%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$825,712	$1,125,886	$1,127,736	$1,580,192	40.35%	$1,580,192	40.35%

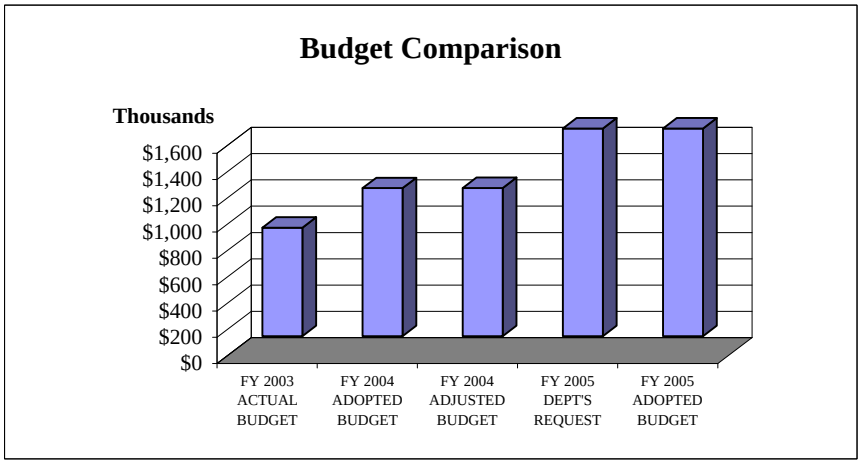
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	1	0	1	0	0	1
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	1	0	1	0	0	1

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

We, the men and women of the Collin County Sheriff's Office, believe that our fundamental duty is to serve and protect the citizens of Collin County with fairness, compassion, and respect. We demand excellence in the quality of our law enforcement, stressing professionalism, integrity, and timeliness, so that those we serve may feel secure. We provide equal enforcement and protection of the law without prejudice or favor. We promote the setting of goals in partnership with the community, and prioritize and address problems based on the concerns of the community. Committed to continuous improvement in law enforcement, we promote and utilize the most modern techniques available.

GOALS & OBJECTIVES

Criminal Investigations:

To provide timely and accurate closure to criminal investigations with professionalism and respect of victims rights.

To properly investigate all crimes without prejudice.

To provide consolation and offer assistance to survivors of violent crimes.

Patrol:

To provide vigorous preventative and enforcement activities.

To provide quality and equitable services in the most efficient and cost effective manner by treating each citizen with the highest respect and courtesy.

To obtain community cooperation by establishing and maintaining a meaningful and productive partnership with citizens to resolve community problems and improve the quality of life.

To recognize our neighborhoods/communities must be involved to control crime.

Dispatch:

To handle all incoming calls for service, including 911 calls, in all areas of Collin County that we serve.

To immediately dispatch officers and service the public as needed.

To handle all radio traffic.

Mental Health Services:

To assist the courts with transferring all court ordered mental health patients to State facilities.

To protect the public by conducting Emergency Commitments for mental health patients of Collin County.

Criminal Warrants and Judicial Services:

To reduce the number of backlog warrants.

To ensure each warrant served is an active warrant.

To assist all other law enforcement agencies with the apprehension of wanted persons.

To reduce the cost of transporting wanted persons both in and out of state.

Civil:

To serve subpoenas prior to the date of return.

To collect all fees for service due to Collin County.

To improve service of civil documents.

To reduce the number of man hours used per document delivered.

Professional Standards:

To promote employee and public confidence in the Sheriff's Office.

To promote employee excellence by investigating any alleged wrongdoing.

To insure background and screening checks for future employees.

To receive complaints and concerns regarding employee misconduct.

GOALS & OBJECTIVES CONT'

Training:

To ensure all officers receive and comply with all state and locally mandated training.

To ensure the continued development of training courses and various programs that will support individual and unit mission and goals.

To ensure that the development and availability of programs and courses to support the individual officer's academic and professional needs.

MAJOR PROGRAMS

Criminal Investigations

Patrol

Dispatch

Criminal Warrants and Judicial Services

Civil

Mental Health Services

Professional Standards

Training

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
911 Calls	30,850	N/A			
Total Calls Received in Dispatch (Combined Agencies)	50,589	N/A			
Calls for Service (Sheriff's Office)	25,738	N/A			
Criminal Cases Assigned	3,431	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Total Warrants Received (Calendar Year 2003)	16,737	N/A			
Criminal Cases Filed	670	N/A			
Miles Patrolled	737,331	N/A			
Total Training Hours for Peace Officers	6,282	N/A			

OUTCOMES	CY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Dispatch Fees Received	$248,986	N/A			
Criminal Cases Cleared	2,674	N/A			
Total Clearance Rate	77%	N/A			

PROGRAM IMPROVEMENTS

The Sheriff's Office is receiving additional office equipment to be utilized in the new quartermaster area. The finish-out to the quartermaster's area will be completed in 2005. Certain office equipment is necessary to ensure that the County receives maximum value from its investment in this renovation. The items being requested include shelving, a task chair, a file cabinet and computer equipment. The cost of this program improvement to Collin County is $7,521 in one-time costs.

The Sheriff's Office is receiving five additional Incident Based Reporting System (IBRS) software licenses. By adding these software licenses to the Criminal Investigation Section (CIS), CIS will be able to access information such as incident reports, prior incidents from citizens, and reports relating to specific property found. Having access to this information will greatly facilitate the ability to work with citizens. The cost of this program improvement is $17,700 in recurring costs.

The Sheriff's Office is receiving replacement office furniture for the Criminal Investigation Section. This furniture is approximately ten years old. A phase-in process has been adopted in requesting replacement furniture. The items being requested this year include five lateral file cabinets and two sled based chairs. The cost of this program improvement to Collin County is $2,270 in one-time costs.

The Sheriff's Office is receiving a refrigerator and freezer for evidence storage in the Criminal Investigation Section. This equipment will be utilized to store biological evidence requiring refrigeration and freezing. The cost of this program improvement is $610 in one-time costs.

The Sheriff's Office is receiving two advanced taser guns. These taser guns will be utilized as non-lethal weapons available to patrol deputies. The cost of this program improvement to Collin County is $1,060 in one-time costs.

The Sheriff's Office is receiving additional office equipment to be utilized in the new patrol briefing area. The finish-out to the patrol briefing area will be completed in 2005. Certain office equipment is necessary to ensure that the County receives maximum value from its investment in this renovation. The items being requested include projector screens, dry erase boards, mailbox, television and VCR. The cost of this program improvement to Collin County is $6,674 in one-time costs.

The Sheriff's Office is receiving an additional Dispatcher position. This position is necessary to handle the increased call volume experienced by the Sheriff's Office. The cost of this program improvement is $43,215 in recurring costs.

FY 2005 Adopted Budget Summary

Sheriff's Office

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$8,205,947	$8,120,444	$8,178,557	$8,938,586	10.08%	$8,727,590	7.48%
OPERATIONS	$370,619	$432,327	$532,283	$675,454	56.24%	$421,587	-2.48%
CAPITAL	$25,575	$174,351	$294,285	$89,474	-48.68%	$0	0.00%
TOTAL	$8,602,141	$8,727,122	$9,005,125	$9,703,514	11.19%	$9,149,177	4.84%

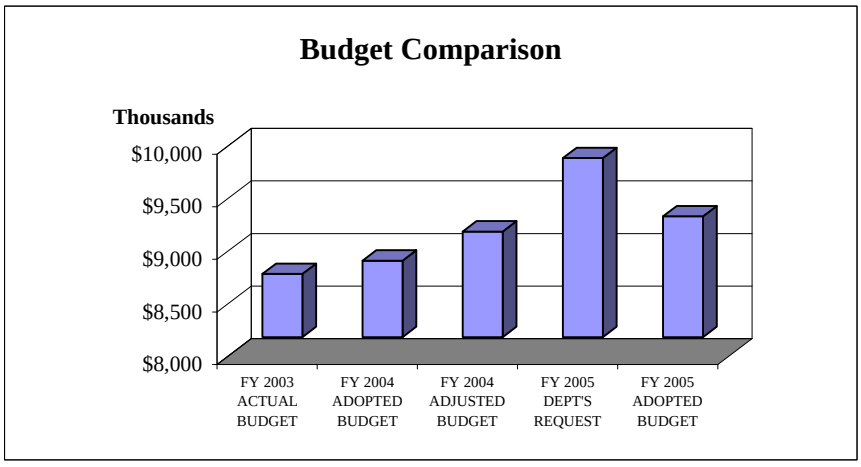
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	131	3	131	1	0	132
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	131	3	131	1	0	132

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Dispatcher	1	0	1	$42,665	$550	$43,215
Health & Safety Deputy	1	0	0	$56,205	$72,043	$0
Criminal Justice Information Tech	1	0	0	$38,326	$0	$0



PURPOSE

To provide drug and alcohol assessments to adolescents and adults within Collin County.

GOALS & OBJECTIVES

To provide alcohol and drug assessments to adolescents and adults and make recommendations that are the least restrictive and most cost-effective.

To provide alcohol and drug information to callers and walk-ins, enabling them to access treatment, other help or direction.

To make presentations when requested to school groups, adult groups or professionals.

MAJOR PROGRAMS

Adolescent and adult assessments.

Information and referral.

Education through workshops, classroom presentations for students, presentations for adult groups and others as requested.

PERFORMANCE MEASURES

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$187,343	$188,520	$188,529	$188,956	0.23%	$202,651	7.50%
OPERATIONS	$14,547	$21,700	$21,691	$21,700	0.00%	$21,700	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$201,890	$210,220	$210,220	$210,656	0.21%	$224,351	6.72%

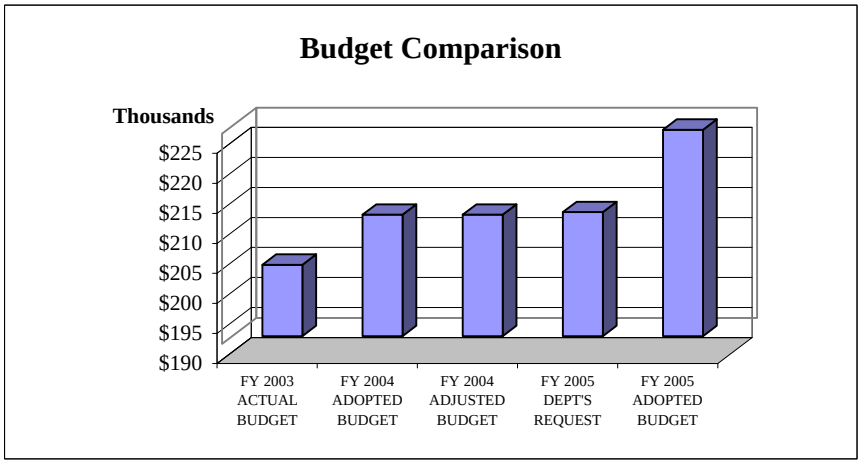
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	3	0	3	0	0	3
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	3	0	3	0	0	3

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To provide mail drop off and pick up service to all County facilities and to coordinate with the U.S. Post Office and other postal services for Countywide delivery and pick up, and to warehouse and provide supplies to all County departments on an as needed basis.

GOALS & OBJECTIVES

To deliver and pick up Countywide mail no later than 12 noon each day.

To deliver supplies from warehouse by next day after order is placed.

To provide next business day delivery on all interoffice mail.

MAJOR PROGRAMS

Courthouse mail collection and delivery

Sorting of Countywide mail

Outlying facility mail collection and delivery

Delivery and pick-up of USPS mail to post office

Administrative Duties

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Pieces of Metered UPS Mail	240	N/A	172		
Pieces of Metered WIC Mail	15,719	N/A	13,434		
Pieces of Metered USPS Mail	985,244	N/A	767,648		
Total Pieces of Metered Mail	1,001,203	N/A	781,254		

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
% of Time spent Running Courthouse Mail	10.30%	N/A			
% of Time spent Sorting Mail	64.40%	N/A			
% of Time spent Running Outlying Facility Mail	20.36%	N/A			
% of Time spent at Post Office	3.15%	N/A			
% of Time doing Administrative Duties	1.79%	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Monthly average of Metered Mail	75,969	N/A	76,220		
Monthly average cost of Metered Mail	$41,167	N/A	$40,820		

PROGRAM IMPROVEMENTS

Support Services is receiving a replacement postage meter, updating their software and receiving bar coding equipment. A study was done of the mailroom processes. The result of the study showed that by moving to zip+4 and bar-coded mail the County could save approximately $300 per day. The cost of this program improvement to Collin County is $50,000 to be offset by these savings.

Support Services is receiving two double sorter shelves to be used for sorting flats. Currently, the mailroom is not sorting flats but is instead mailing them at the standard rate. By sorting the flats, the mailroom will be able to used the pre-sort mailing rate and further reduce the County's mailing expenses. The cost of this program improvement to Collin County is $2,660 in one-time costs.

Support Services is changing their permanent part-time position into a temporary position to be utilized from January thru April. The result of the mailroom study showed a peak season for the mailroom during this time. The current three employees can handle the workload on their own during off peak season. A $21,000 position will be replaced with $2,800 in temporary services.

Support Services is receiving an electric pallet jack. Occasionally a paper delivery is brought by a truck with no pallet jack. The dock is on an incline and with the current manual pallet jack it takes three people to move to paper to storage. This electric pallet jack will be shared between Support Services and Purchasing or any department who receives heavy items. The cost of this program improvement to Collin County is $3,019 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$91,641	$130,782	$130,782	$118,018	-9.76%	$118,560	-9.35%
OPERATIONS	$942,215	$981,400	$945,299	$977,079	-0.44%	$977,079	-0.44%
CAPITAL	$0	$0	$0	$50,000	0.00%	$50,000	0.00%
TOTAL	$1,033,856	$1,112,182	$1,076,081	$1,145,097	2.96%	$1,145,639	3.01%

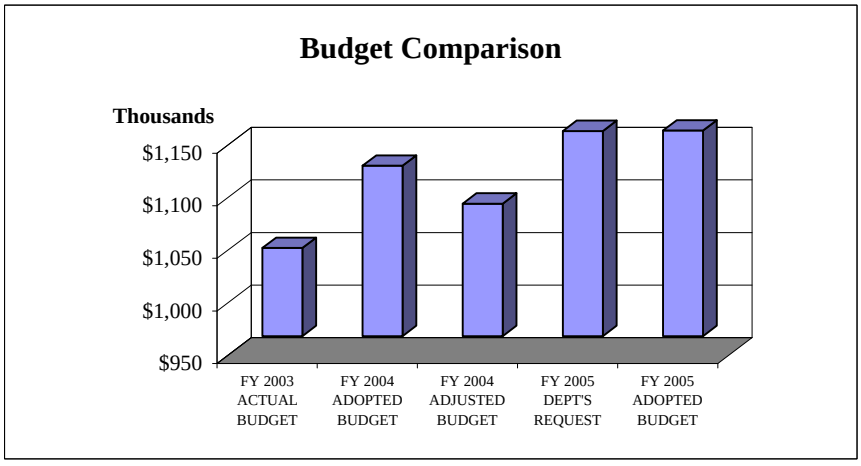
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	3	0	3	0	0	3
PART TIME POSITIONS	1	-1	0	0	0	0
TEMPORARY POSITIONS	0	1	1	0	0	1
TOTAL:	4	0	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Mail Clerk (Part-Time)	-1	-1	0	-$20,800	$0	-$20,800
Temporary Services	1	1	0	$2,800	$0	$2,800



PURPOSE

GOALS & OBJECTIVES

MAJOR PROGRAMS

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

The Tax Assessor / Collector is receiving twelve replacement task chairs. These chairs are old and worn and are being replaced on a phased-in schedule of twelve per year. The cost of this program improvement to Collin County is $2,760 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$3,029,197	$3,602,418	$3,602,418	$4,204,731	16.72%	$3,836,764	6.51%
OPERATIONS	$122,584	$178,326	$238,910	$179,510	0.66%	$166,800	-6.46%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$3,151,781	$3,780,744	$3,841,328	$4,384,241	15.96%	$4,003,564	5.89%

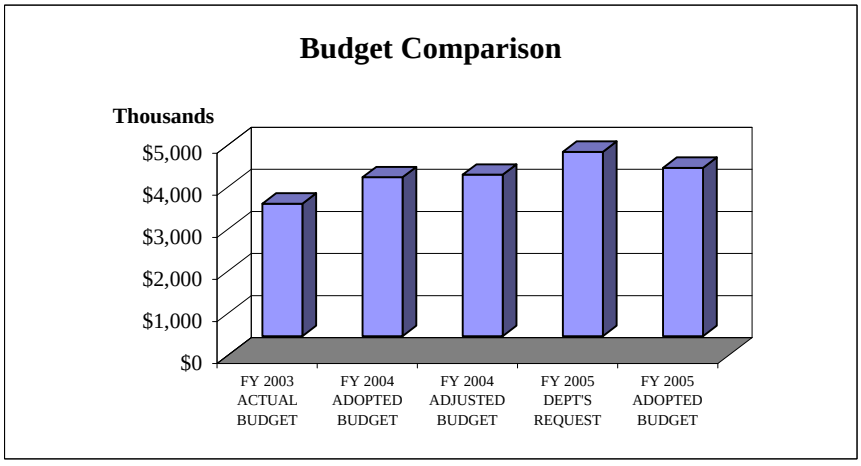
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	71	11	71	0	0	71
PART TIME POSITIONS	9	0	9	0	0	9
TEMPORARY POSITIONS	14	0	14	0	0	14
TOTAL:	94	11	94	0	0	94

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Public Information Clerk	1	0	0	$38,326	$1,245	$0
Deputy Tax Clerk II	1	0	0	$40,985	$1,245	$0
Title Specialist	4	0	0	$153,304	$920	$0
Registration Clerk	4	0	0	$135,352	$920	$0
Senior Clerk	1	0	0	$47,279	$1,960	Non-Dept.



PURPOSE

To support and maintain the County's voice/data network to ensure that all users receive high availability and that Collin County has the latest in communication technology. The Telecommunications Department functions in coordination with the Information Technology Department to ensure that the County's network runs smoothly.

GOALS & OBJECTIVES

Provide the foundation for reliable data submittal and retrieval.

Provide the citizens and employees with a functional, secure, and reliable communication platform.

Provide interoperability with surrounding government agencies.

MAJOR PROGRAMS

Fiber & T1 Connectivity

Voice over IP (VoIP)

System Management Server

Telephone System Support

Cell Phones

Wireless Device Units

Wireless Access Points

Network Monitoring

Pagers

VPN

Dial-in

Routers / Switches

Technology Consulting

Project Management

Category Cabling

Security

PERFORMANCE MEASURES

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Telephones Deployed	1,620	N/A	1,700	1,800	
Cell Phones Deployed	229	N/A	250	275	
Wireless Device Units Deployed	39	N/A	48	58	
Pagers	173	N/A	215	250	
Switches	124	N/A	150	185	
Routers	14	N/A	20	30	
Servers	11	N/A	18	25	
T1 Lines	23	N/A	23	5	
Wireless Access Points	15	N/A	60	75	

PROGRAM IMPROVEMENTS

The Telecom Department has received a Cisco Intrusion Detection System (IDS) and Security Agent. IDS is designed to efficiently protect data and information infrastructure. With the increased complexity of security threats, achieving efficient network intrusion security is critical to maintaining a high level of protection. Vigilant protection ensures business continuity and minimizes the effects of costly intrusions. The cost of this program improvement to Collin County is $395,000.

The Telecom Department has received Auto Cad, Crystal Reports, MS Project, MS Visio and Server 2003 for their Network Support Specialist. This software is needed for the Network Support Specialist to perform his job duties. The cost of this program improvement to Collin County is $5,870 in one-time costs.

The Telecom Department is also receiving MS Project for their Communications Analyst. Vendors currently supply a project timeline for each project to the technician. The software is needed to be able to track and work with the project. The cost of this program improvement to Collin County is $390 in one-time costs.

The Telecom Department is receiving Crystal Reports and MS Project for the Telecommunications Assistant. This software is needed to track projects and run reports per her employee objectives. The cost of this program improvement to Collin County is $830 in one-time costs.

The Telecom Department is also receiving MS Project and Auto Cad for the Communications Specialist. This software is needed to track projects per his employee objectives. The cost of this program improvement to Collin County is $1,265 in one-time costs.

The Telecom Department is adding the pole attachment monthly charge and the annual maintenance for the fiber backbone to their budget. These charges are new per the Court-approved fiber project. The fiber ring will go live in August 2004. The annual pole attachment charge to Collin County is $25,000 and the annual maintenance cost is $37,000 for a total cost of $62,000.

The Telecom Department is receiving repair and replacement phones for Countywide use. The cost of this program improvement to Collin County is $22,250 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$310,364	$322,718	$322,718	$397,077	23.04%	$344,206	6.66%
OPERATIONS	$1,175,823	$1,828,667	$2,262,394	$1,830,327	0.09%	$1,817,804	-0.59%
CAPITAL	$54,589	$30,000	$806,736	$439,020	1363.40%	$395,000	1216.67%
TOTAL	$1,540,776	$2,181,385	$3,391,848	$2,666,424	22.24%	$2,557,010	17.22%

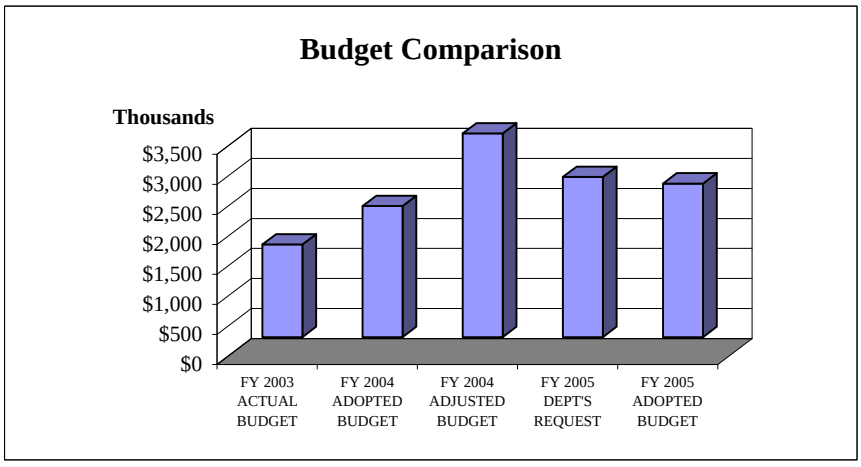
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	6	1	6	0	0	6
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	6	1	6	0	0	6

NEW PERSONNEL

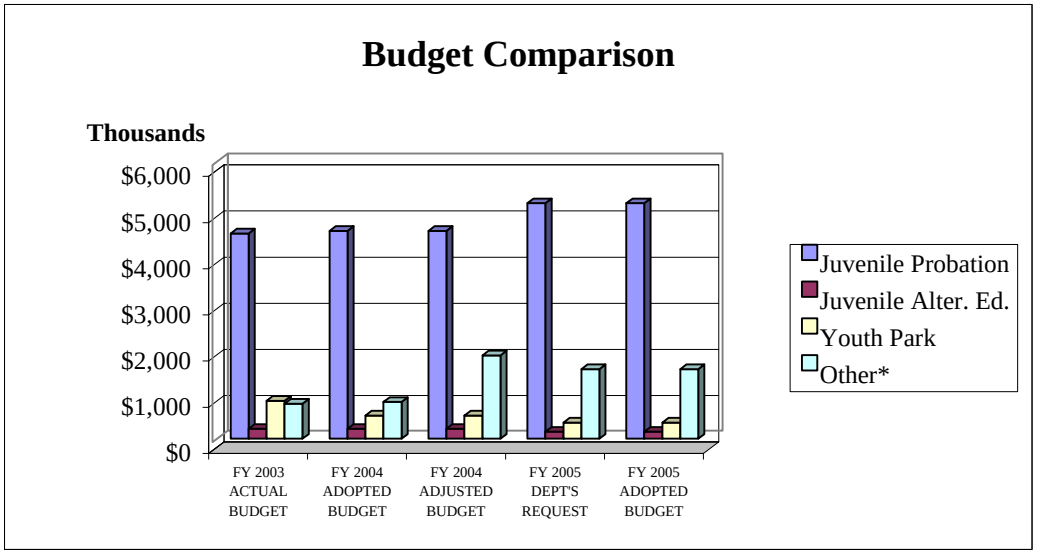
POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Security Officer	1	0	0	$55,228	$4,486	$0



EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
Insurance Claims	$709,840	$710,000	$1,710,000	$700,000	-1.41%	$700,000	-1.41%
Healthcare Trust	$0	$0	$0	$700,000	0.00%	$700,000	0.00%
Judicial District	$30,000	$60,000	$60,000	$60,000	0.00%	$60,000	0.00%
Juvenile Probation	$4,444,195	$4,500,000	$4,500,000	$5,100,000	13.33%	$5,100,000	13.33%
Juvenile Alter. Ed.	$214,000	$215,000	$215,000	$150,000	-30.23%	$150,000	-30.23%
Crime Prev. Grant 00	$131	$0	$0	$0	0.00%	$0	0.00%
LLEBG Grant	$2,272	$0	$6,727	$0	0.00%	$0	0.00%
CPS Board	$16,953	$27,006	$27,006	$46,544	72.35%	$46,544	72.35%
Youth Park	$821,776	$500,000	$500,000	$350,000	-30.00%	$350,000	-30.00%
TOTAL	$6,239,167	$6,012,006	$7,018,733	$7,106,544	18.21%	$7,106,544	18.21%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.



* Other consists of Insurance Claim, Healthcare Trust, Judicial District, CPS Board, and Law Library.

PURPOSE

To assist and aid all veterans and dependents with obtaining benefits that they may be entitled to by the Federal Government or by the State of Texas. To assist in representing veterans or dependents before the Veterans Administration on claims for service-connected disabilities, and if the claim is denied, to assist in the appeals process.

GOALS & OBJECTIVES

To update computers in FY 2005 with new programs to help serve veterans and clients in a more efficient manner.

To have all employees to attend additional computer training.

To provide service to clients that is in the top 10% of the county offices that are processed by the Waco Regional Office.

To provide services to veterans in Collin County through telephone calls, office interviews, hospital visits, home and nursing home visits.

To update Veterans Services website with additional information to assist veterans and to furnish links to other useful sites.

MAJOR PROGRAMS

Claims

Appeals

Community Outreach

Administration

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Claims	658	N/A			
Telephone Calls	13,914	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Appeals	783	N/A			
Interviews	2,218	N/A			

PROGRAM IMPROVEMENTS

Veterans Services is receiving a scanner. A scanner will enable Veterans Services to process claims in a more timely manner, allowing staff to scan and send applications for medical benefits to the Veterans Administration electronically to ensure that the veteran can get treatment as soon as possible. These applications are currently being sent through the mail. The cost of this program improvement to Collin County is $435 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$163,349	$164,516	$164,516	$176,740	7.43%	$176,740	7.43%
OPERATIONS	$2,485	$4,525	$4,525	$8,695	92.15%	$4,960	9.61%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$165,834	$169,041	$169,041	$185,435	9.70%	$181,700	7.49%

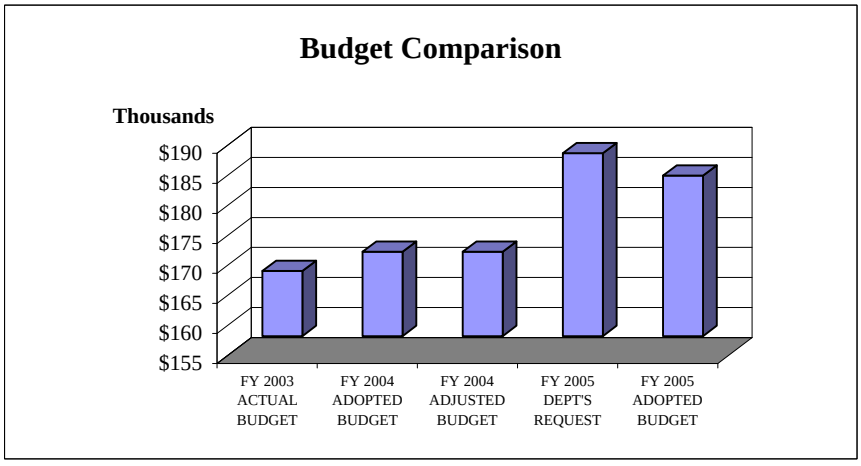
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	3	0	3	0	0	3
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	3	0	3	0	0	3

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



COLLIN
COUNTY

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$5,500	$8,844	$8,844	$8,844	0.00%	$8,844	0.00%
CAPITAL	$0	$70,000	$70,000	$70,000	0.00%	$70,000	0.00%
TOTAL	$5,500	$78,844	$78,844	$78,844	0.00%	$78,844	0.00%

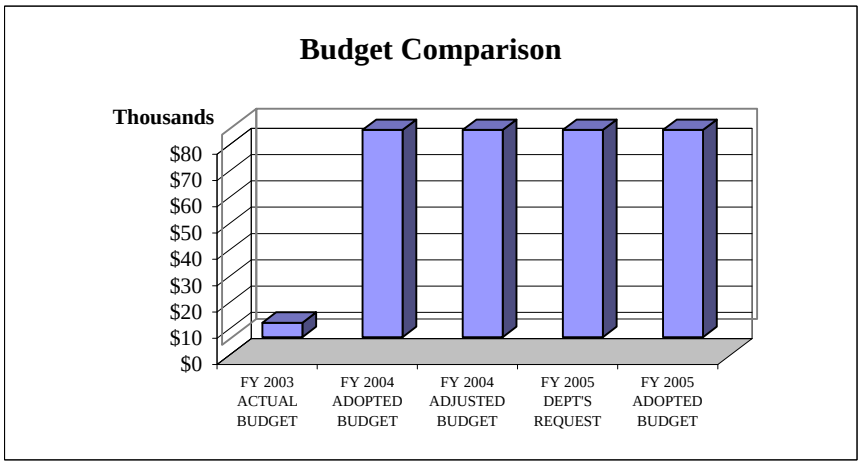
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To serve the citizens of Collin County by improving the quality of life through the planning and implementation of superior transportation systems, judicious and fair enforcement of subdivision regulations, building permits and flood plain regulations.

GOALS & OBJECTIVES

Prepare scope of services & issue request for qualifications to hire engineering firm to update the Collin County Mobility Plan by June 2005.

Submit recommendations to Commissioners Court for subdivision approval within sixty days following final review.

Submit Interlocal Agreements for city approval for 2003 Bond Program participation projects scheduled for funding in FY 2005 by September 30, 2005.

Conduct one general meeting with cities about exclusive city control of subdivision platting in the extra territorial jurisdiction areas and to review and discuss the process and effectiveness of the program.

MAJOR PROGRAMS

Transportation Planning

Bond Programs (1983, 1995, 1999 & 2003)

Floodplain Administration

Subdivision Development and Regulations

Collin County Planning Board

Maps

PERFORMANCE MEASURES

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$297,830	$288,027	$288,027	$302,045	4.87%	$308,442	7.09%
OPERATIONS	$17,192	$103,650	$104,360	$103,650	0.00%	$103,650	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$315,022	$391,677	$392,387	$405,695	3.58%	$412,092	5.21%

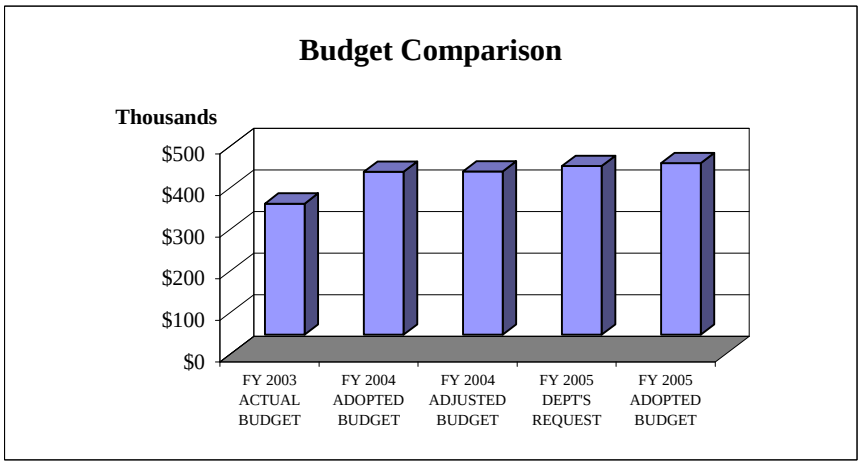
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	3	0	3	0	0	3
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	3	0	3	0	0	3

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

Public Services and Operations is the management and administrative staff of Road & Bridge Maintenance, Road & Bridge Projects and Fleet Services. The department acts as a facilitator in achieving a balance between diverse priorities and finite resources by providing to the public and other County offices thorough analysis, expert advice, prompt, reliable services and open, honest communications related to the responsible allocation and utilization of Public Works personnel and resources.

GOALS & OBJECTIVES

Promote and maintain a dynamic and productive organization.

Manage the budget proactively while safeguarding the County's assets.

Improve customer service.

All County roads will be asphalted within 10 years.

Continue to oil rock roads throughout the summer months.

Develop & implement a solid waste program that meets the needs of County residents within 5 years.

Continue to address illegal dumping throughout the County.

MAJOR PROGRAMS

Asphalt Program

Oiling Program

Solid Waste

Trash Sites

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

Public Services & Operations is receiving a secretarial u-shaped desk. The request for this desk is to better accommodate the office to adequately perform administrative tasks. The cost of this program improvement to Collin County is $1,745 in one-time costs.

Public Services & Operations is receiving replacement chairs. These chairs will improve the appearance of the lobby and will allow County residents to be comfortable while they wait for someone to assist them. The cost of this program improvement to Collin County is $820 in one-time costs.

Public Services & Operations is receiving furniture and equipment for the Enterprise Resource Planning (ERP) Representative. Various office equipment includes an inkjet printer, desk and a personal computer. The cost of this program improvement to Collin County is $3,665 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2004 ADOPTED BUDGET	% CHANGE*
SALARIES	$451,910	$395,407	$395,407	$386,532	-2.24%	$390,170	-1.32%
OPERATIONS	$13,472	$28,417	$28,417	$31,459	10.70%	$31,839	12.04%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$465,382	$423,824	$423,824	$417,991	-1.38%	$422,009	-0.43%

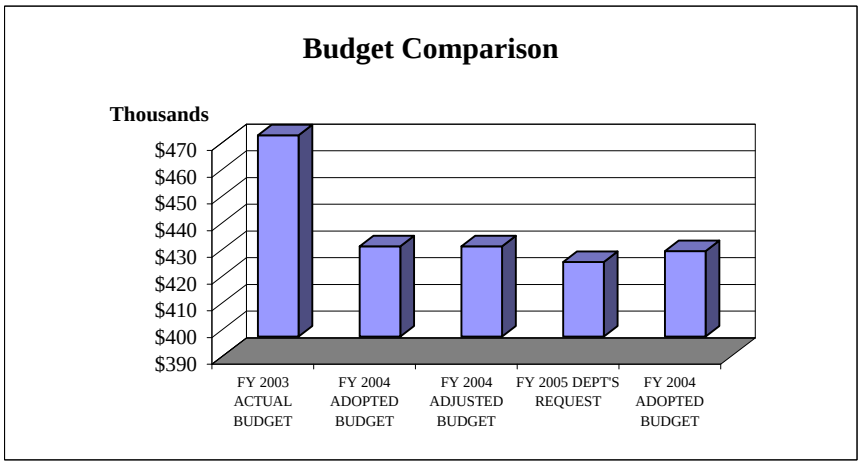
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	5	0	5	0	0	5
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	5	0	5	0	0	5

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To provide the citizens of Collin County the safest driving conditions possible through proficient construction and maintenance of all County roads and bridges. We are committed to maintaining good public relations by providing information in a helpful and informative manner. We are also committed to upholding the policies approved by Commissioners Court and continuously strive for construction and improvements through the use of new methods and materials.

GOALS & OBJECTIVES

Build, construct and reconstruct County roads.

Rock 70 miles of gravel road with flex base.

Mow and brush cut all County roads two times per year.

MAJOR PROGRAMS

PROJECT SECTION:

Road Construction, Road Reconstruction, Bridge Maintenance and Trash Programs

MAINTENANCE SECTION:

New Asphalt Construction and Pavement Maintenance

Culvert Maintenance

Dust Control and Gravel Road Maintenance

RIGHT-OF-WAY SECTION:

Special Projects/Environmental

Right-of-Way Mowing and Brush Cutting

Right-of-Way Document and Information

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

Road & Bridge is receiving additional road maintenance funds to insure safe roads for the citizens of the County. The cost of this program improvement to Collin County is $250,240 in recurring costs.

Road & Bridge is receiving additional funds for uniforms. Uniforms will allow one hundred employees protection from the inclement weather conditions. Providing crews with warm clothing will improve their working environment, performance and production. Cost of this program improvement to Collin County is $11,000 in one-time costs.

Road & Bridge is receiving six traffic counters. These counters will be used to perform all traffic studies and to keep traffic counts current on each County road. Cost of this program improvement to Collin County is $2,622 in one-time costs.

Road & Bridge is receiving a Truck Mounted Trash Loader Body System. This is to clean up illegal dumpsites on County roads, creeks, bridges and large culverts. Cost of this program improvement to Collin County is $95,640 in one-time costs.

Road & Bridge is receiving replacement equipment and furniture. Various equipment and furniture includes a welder, three side chairs, ten digital cameras and a VCR/DVD player. The equipment and furniture that will be replaced are between eight to seventeen years old. Cost of this program improvement to Collin County is $7,500 in one-time costs.

PROGRAM IMPROVEMENTS CONT.

Road & Bridge is receiving an increase in training funds. The DPS Safety Training Course will help prevent injuries on the job. This course will inform our drivers of new laws as well as provide retraining for existing regulations. Cost of this program improvement to Collin County is $2,500 in recurring cost.

Road & Bridge is receiving funds for utility relocation on County road widening projects. Collin County is responsible for paying for the cost of utility relocation in cases where the original utilities are on private easements, not on our prescriptive right-of-way. Cost of this program improvement to Collin County is $100,000 in recurring costs.

Road & Bridge is receiving additional funds for dam maintenance. All Soil Conservation Structures (SCS) lakes will be mowed twice a year and drainage structures will be repaired as needed. Cost of this program improvement to Collin County is $180,000 in recurring cost.

Road & Bridge is receiving a special task chair. Providing office furniture that is adequate for the person utilizing the furniture is necessary in order to meet ercognomic standards. Cost of this program improvement to Collin County is $825 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$4,493,488	$4,503,973	$4,503,973	$4,582,244	1.74%	$4,874,040	8.22%
OPERATIONS	$6,493,461	$8,179,417	$8,980,011	$8,718,734	6.59%	$8,268,730	1.09%
CAPITAL	$1,256,803	$1,591,120	$1,859,429	$1,214,580	-23.67%	$1,257,920	-20.94%
TOTAL	$12,243,752	$14,274,510	$15,343,413	$14,515,558	1.69%	$14,400,690	0.88%

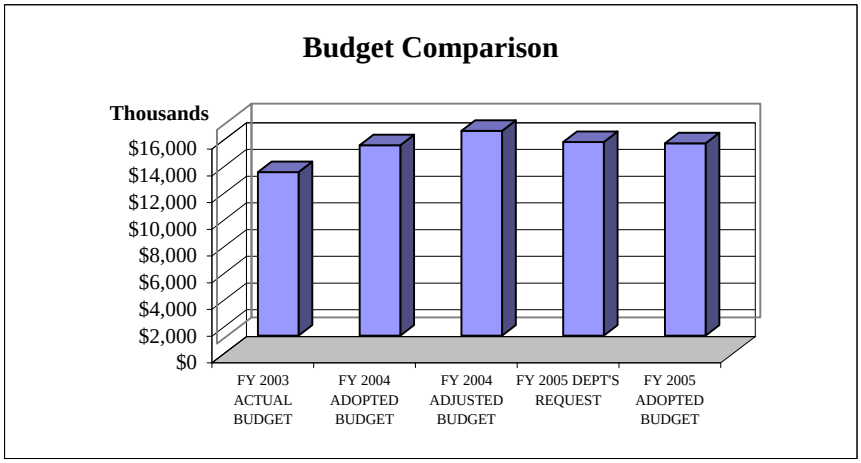
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	92	5	92	0	0	92
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	92	5	92	0	0	92

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Administrative Secretary	1	0	0	$43,944	$9,289	$0
Utility Construction Inspector	3	0	0	$153,042	$67,817	$0
Equipment Operator	1	0	0	$40,985	$0	$0



EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$59,907	$180,000	$306,119	$180,000	0.00%	$180,000	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$59,907	$180,000	$306,119	$180,000	0.00%	$180,000	0.00%

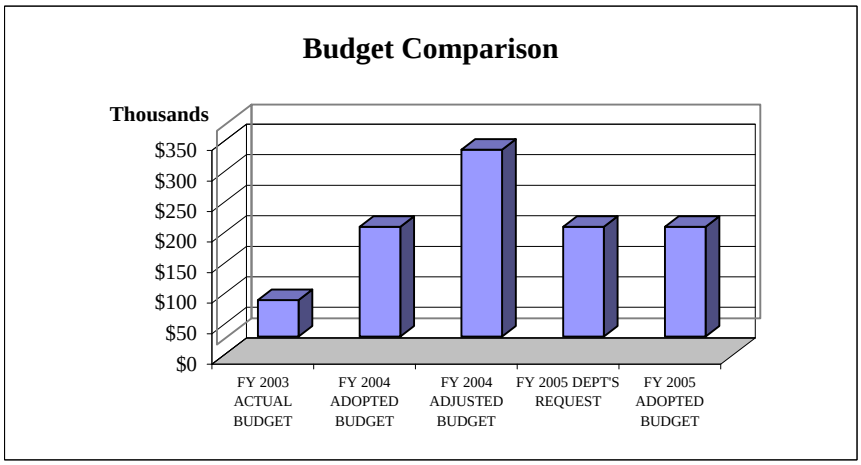
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

Special Projects is responsible for overseeing the completion of road and bridge bond projects approved by the citizens of Collin County, special tasks identified by Commissioners Court, and further providing assistance to the Parks Foundation Advisory Board.

GOALS & OBJECTIVES

Timely completion of road and bridge bond projects as funded by the Capital Improvement Program.

Administration of the Open Space Project Funding Assistance Program.

Provide staff support and assistance to the Parks Foundation Advisory Board.

MAJOR PROGRAMS

Design and construction of funded road and bridge bond projects

Open Space Project Funding Assistance Program

PERFORMANCE MEASURES

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$214,315	$212,605	$212,605	$221,995	4.42%	$227,506	7.01%
OPERATIONS	$3,286	$6,850	$8,850	$8,119	18.53%	$6,850	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$217,601	$219,455	$221,455	$230,114	4.86%	$234,356	6.79%

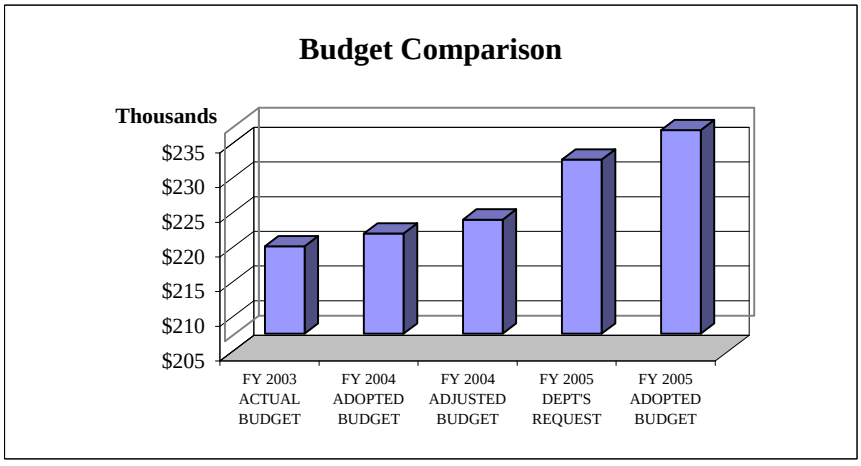
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	3	0	3	0	0	3
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	3	0	3	0	0	3

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



COLLIN
COUNTY

PURPOSE

It is the statutory duty of the District Clerk to manage the jury process for all courts of Collin County (District , County, and J.P.) using the most efficient and cost effective methods and creating a positive experience for citizens involved in the process.

GOALS & OBJECTIVES

To make jury service a positive experience for the community while ensuring its statutory integrity.

To work with County officials and support departments in implementing a Jury Management System that will more efficiently and effectively serve all of the Judicial System and the citizens of Collin County.

MAJOR PROGRAMS

Yearly loading of jury file data from Secretary of State

Maintaining jury file and mailing of juror questionnaires

Summoning of jurors (by mail)

Juror Service

Impaneling of Jurors

Contempt Hearings

Checks to Jurors for Service

Interaction with Court staff - All jurisdictions

Juror Satisfaction

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Panels requested District Courts	339	N/A			
Panels requested by CCL Courts	564	N/A			
Panels directly summoned to J.P. Courts	199	N/A			
Questionnaires submitted to outsourcing for filtering	69,281	N/A			
Contempt Hearing Issuance	113	N/A			
Yearly loading of jury wheel from Secretary of State		N/A			
Jury Check Register		N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Questionnaires mailed via outsourcing after filtering	66,323	N/A			
Juror Summons Mailed	54,003	N/A			
Jurors Sent to District Courts	11,340	N/A			
Jurors Sent to CCL Courts	11,016	N/A			
Jurors Sent to J.P. Courts	3,102	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Jurors Exempt, Disqualified, & No-Shows Reset	11,658	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Contempt Docket for No-Show Jurors	113	N/A			
Copies of questionnaires distributed to Courts	135,951	N/A			
Phone calls	16,060	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Jurors appeared for jury duty	42,345	N/A			
Jurors empaneled for District Courts	921	N/A			
Jurors empaneled for CCL Courts	1,089	N/A			
Contempt warrants executed	36	N/A			

PROGRAM IMPROVEMENTS

The District Clerk is receiving a new Jury Management System. The present computer program was written in 1989 and has had minimal enhancement. The program was designed for operations by only one person, and now there are four employees performing jury management in two different locations. The cost of this program improvement to Collin County is $100,000.

The District Clerk is receiving a laser fax machine for the Jury Clerks. Currently the Jury Clerks have a small desktop fax machine that does not meet their needs. They have a large volume of fax traffic including letters from doctors, change of addresses, and employer requests for verifications while they fax out letters of verification and other needed correspondence. The cost of this program improvement to Collin County is $2,500 in one-time costs.

The District Clerk is receiving funding for the Outsourcing Contract for Jury Questionnaires and Summons. This is part of the Commissioners Court approved outsourcing. The cost of this program improvement to Collin County is $48,101 in recurring costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$166,242	$169,549	$169,549	$182,182	7.45%	$183,041	7.96%
OPERATIONS	$260,313	$293,648	$294,018	$338,701	15.34%	$338,701	15.34%
CAPITAL	$0	$0	$24,502	$100,000	0.00%	$100,000	0.00%
TOTAL	$426,555	$463,197	$488,069	$620,883	34.04%	$621,742	34.23%

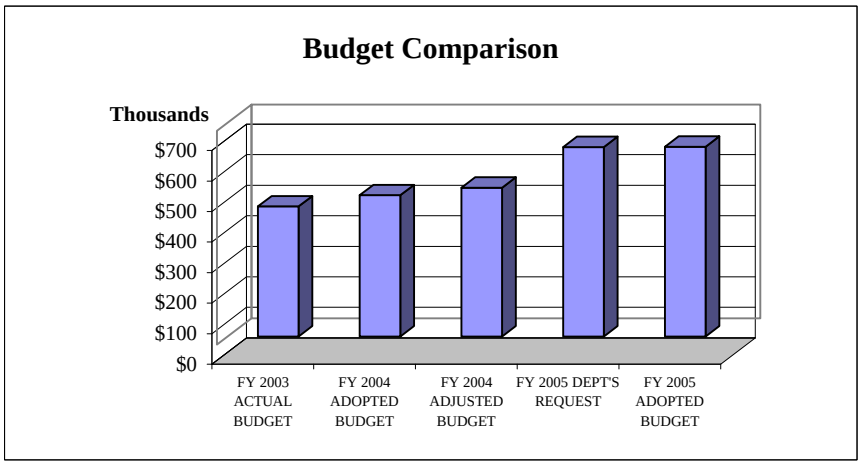
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	4	0	4	0	0	4
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	4	0	4	0	0	4

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



COLLIN
COUNTY

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$653,170	$1,208,050	$2,492,935	$2,441,365	102.09%	$4,373,211	262.01%
CAPITAL	$2,864,347	$1,923,000	$2,617,864	$1,412,700	-26.54%	$2,222,839	15.59%
TOTAL	$3,517,517	$3,131,050	$5,110,799	$3,854,065	23.09%	$6,596,050	110.67%

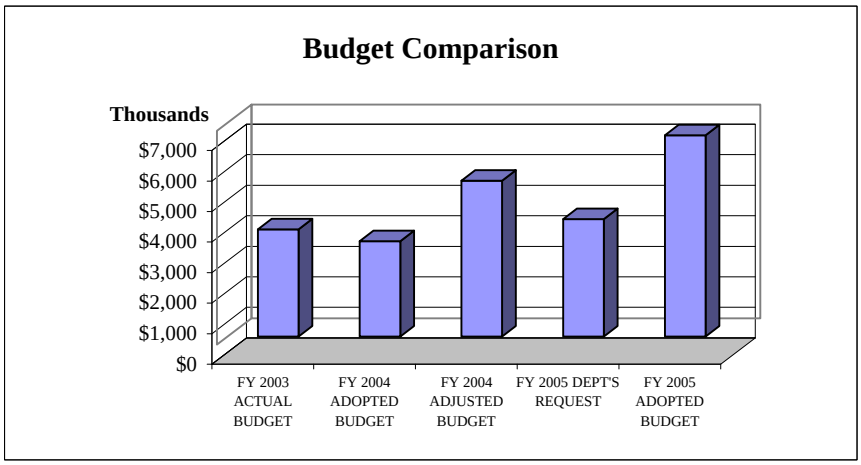
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



COLLIN
COUNTY

PURPOSE

The Bioterrorism Response Team has been formed to enhance community efforts and planning measures for the residents of Collin County. By collaborating with existing departments and facilities within the County, the team will update, improve, and expedite bioterrorism planning and preparedness interventions for the County.

GOALS & OBJECTIVES

Educate Collin County residents about the Department of Homeland Security and Bioterrorism Response Team.

Facilitate training for Collin County agencies to enhance planning and preparedness efforts for potential natural and bioterrorism disasters.

Educate the medical community about capacities to detect and investigate disease outbreaks.

Empower the medical community to provide timely reporting for accurate disease surveillance.

Actively participate, facilitate, and expedite communication connectivity throughout the County through improved technology and communication systems.

Work collaboratively with the Collin County Public Information Officer by providing educational materials, improving informed evidence based decisions about preparedness efforts, and reducing anxiety and fears about potential natural and bioterrorism events.

MAJOR PROGRAMS

PERFORMANCE MEASURES

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$211,745	$513,455	$445,729	$510,430	-0.59%	$510,430	-0.59%
OPERATIONS	$319,110	$331,913	$356,377	$317,910	-4.22%	$317,910	-4.22%
CAPITAL	$135,644	$0	$34,132	$0	0.00%	$0	0.00%
TOTAL	$666,499	$845,368	$836,238	$828,340	-2.01%	$828,340	-2.01%

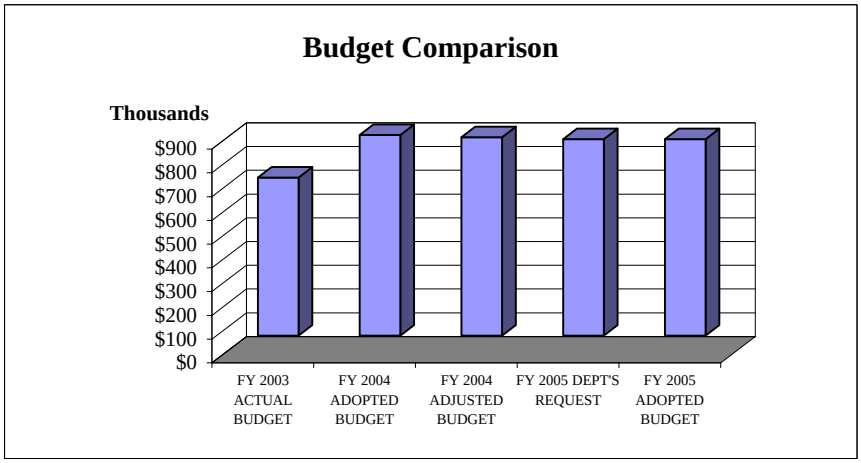
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$68,377	$65,300	$65,500	$65,300	0.00%	$65,300	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$68,377	$65,300	$65,500	$65,300	0.00%	$65,300	0.00%

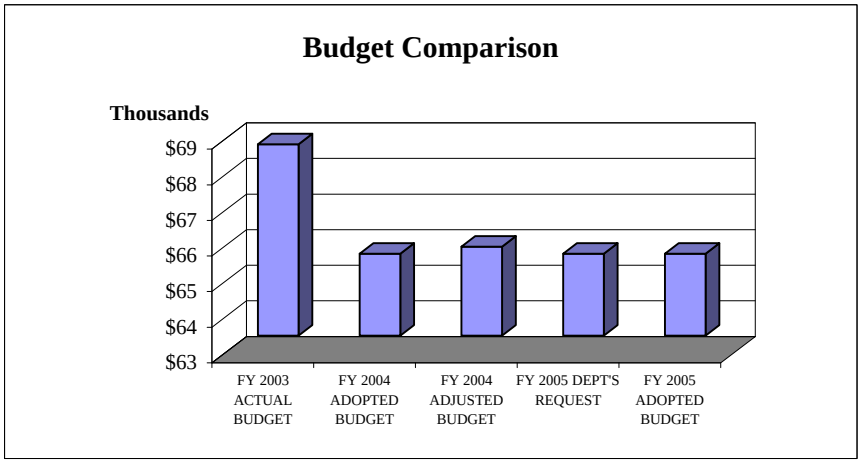
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

The Office of Elections Administration conducts elections.

GOALS & OBJECTIVES

Contract elections requested by the various subdivisions are conducted by this office. The process includes the procurement and allocation of equipment, supplies and workers to the polling locations. Polling locations are published and posted to the County's website. Workers are trained. Ballots are tabulated and election results are released to the entities and the public. Early voting is conducted for personal appearance and absentee voting as prescribed by election law.

MAJOR PROGRAMS

Conduct primaries and contract elections as requested.

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

The Elections Administrator has received an increase in the contract labor line of $99,210 to capture costs associated with the preparation and delivery of voting machines to polling locations, logic and accuracy testing on each machine, and polling location rovers. These costs will be recovered through charges to the entities requesting the election.

The Elections Administrator has also received an increase to the Contract Elections education and conference budget to attend the annual SOS conference. The annual SOS conference provides instruction and updates reflecting current and new legislation. Attendees will be better prepared and trained to comply with mandated changes. The cost of this program improvement to Collin County is $2,680 in recurring costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$175,186	$226,066	$246,066	$346,598	53.32%	$346,598	53.32%
OPERATIONS	$20,411	$164,000	$174,740	$169,360	3.27%	$166,680	1.63%
CAPITAL	$272,515	$0	$127,566	$0	0.00%	$0	0.00%
TOTAL	$468,112	$390,066	$548,372	$515,958	32.27%	$513,278	31.59%

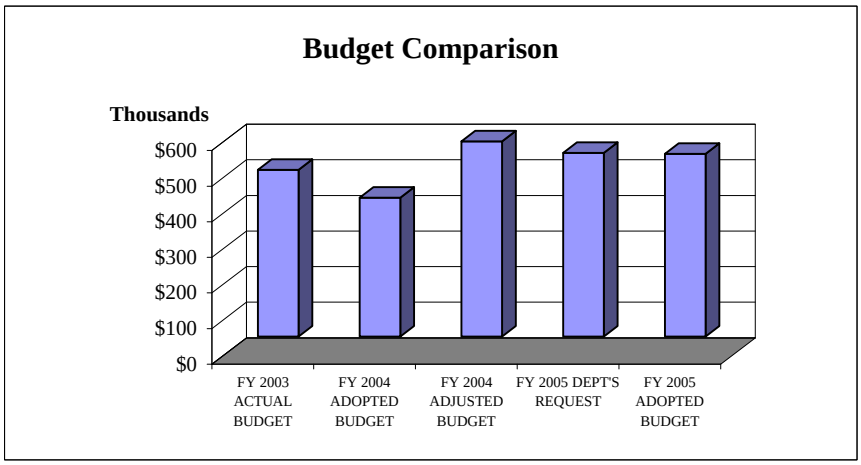
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To protect and preserve the health and safety of our citizens and our environment by enforcing local laws, policies and services as determined by the County, State, and Federal Governments.

GOALS & OBJECTIVES

Issue permits or written notice of deficiencies in the application materials within 30 working days of receipt of administratively complete application

Resolve 25% of outstanding, unresolved permits by October 1, 2005

Investigate 50% of all On-Site Sewage Facilities related complaints within 15 days of receipt and the remaining 50% within 30 days of receipt

Increase the number of 2004 mosquito surveillance trappings by 25% over 2003

MAJOR PROGRAMS

Building Inspections: Building, Electrical, Plumbing

On-Site Sewage Facilities (OSSF): Inspections, Complaint Investigation, Tracking

Permitting: Building/Electrical/Plumbing, OSSF, Environmental Health

Environmental Health: Food Service/Daycare/Assisted Living/Public Swimming Pool Inspections and Investigations, Public Threat Health Investigation, Vector Control Program, and Environmental Contamination Complaint Investigation

PERFORMANCE MEASURES

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Permits issued	2,206	N/A			
Outstanding, unresolved permits	2,289	N/A			
OSSF complaint investigations	1,744	N/A			
Mosquito surveillance trappings made	22	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Permits issued and notified within 30 days		N/A			
Outstanding permits resolved		N/A			
OSSF complaints investigated within 15 days		N/A			
Change in mosquito surveillance trappings		N/A			

PROGRAM IMPROVEMENTS

Development Services has received a pool test mini-lab with database software. The pool test mini-lab with database software will provide chemical analysis reporting for Development Services, pool management, and/or court evidence. This equipment determines the true safety of the water for citizens. Cost of this program improvement to Collin County is $1,450.

PROGRAM IMPROVEMENTS CONT.

Development Services has received Crystal Reports software. Crystal Reports will enable Development Services to extract aerobic on-site sewage records from the mainframe and merge records into notification letters to Collin County citizens. Cost of this program improvement to Collin County is $440 in one-time costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$603,878	$608,040	$608,040	$643,263	5.79%	$649,858	6.88%
OPERATIONS	$38,337	$59,522	$59,955	$84,845	42.54%	$72,550	21.89%
CAPITAL	$43,615	$0	$5	$77,000	0.00%	$77,000	0.00%
TOTAL	$685,830	$667,562	$668,000	$805,108	20.60%	$799,408	19.75%

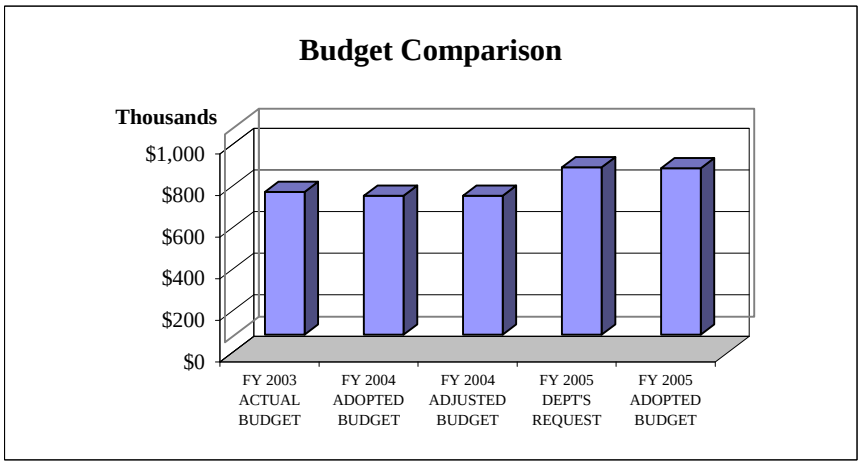
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	11	0	11	0	0	11
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	11	0	11	0	0	11

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



FY 2005 Adopted Budget Summary

Court Reporters Fund

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$0	$0	$0	$350,000	0.00%	$350,000	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$0	$0	$0	$350,000	0.00%	$350,000	0.00%

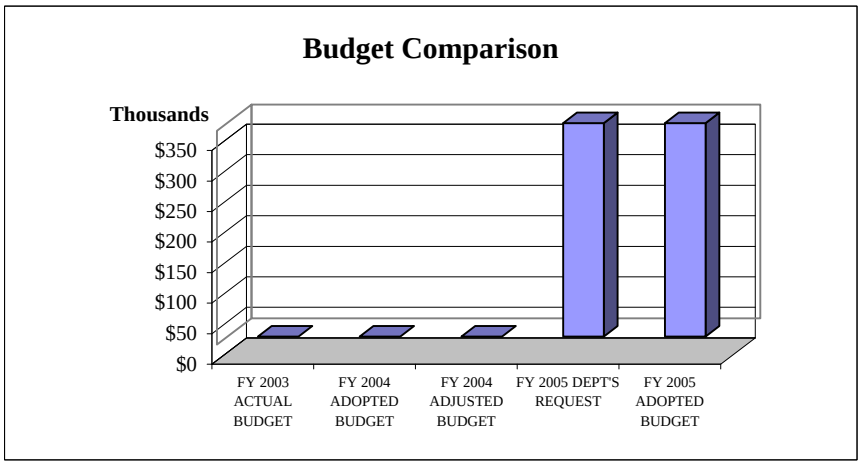
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$130,191	$0	$0	$143,603	0.00%	$143,603	0.00%
OPERATIONS	$0	$140,000	$140,000	$349,276	149.48%	$349,276	149.48%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$130,191	$140,000	$140,000	$492,879	252.06%	$492,879	252.06%

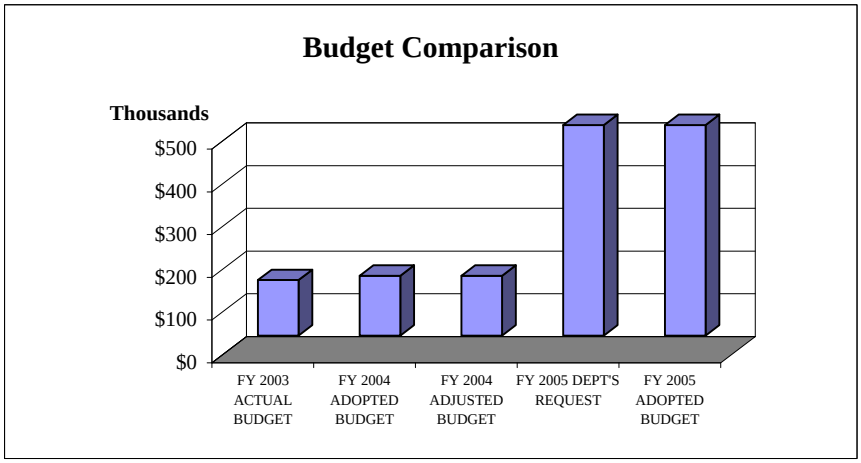
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

The Mission of the Community Supervision and Corrections Department is: 1) to protect the community through supervision/incarceration of the offender; 2) to deter criminal behavior through the administration of sanctions; 3) to encourage positive change in the offender's behavior; and 4) to increase community corrections involvement. Our philosophy is that the offenders should be held strictly responsible and accountable for their actions, while at the same time they are assisted in facilitating pro-social changes in behavior. The Corrective System envisioned will provide for incapacitation, retribution, risk control management, and treatment for those persons charged with or convicted of criminal offenses in Collin County.

GOALS & OBJECTIVES

To increase the involvement and responsibility of local communities within the County in developing sentencing programs that provide effective sanctions for offenders.

To provide increased opportunities and outlets for the offenders to make restitution to crime victims by financial reimbursement and community service restitution.

To provide increased use of community penalties designed specifically to meet the local needs.

To provide the most economic and efficient community-based correctional programs possible, consistent with the objectives of our Texas Penal Code.

To publicize and nurture our efforts to achieve life betterment, not only of the offender and his offspring, but to strive to improve the education and betterment of all mankind.

MAJOR PROGRAMS

Basic Supervision: Regular Felony and Misdemeanor Offenders

Community Corrections Programs: CCF (SCORE), Enhanced Supervision Strategies, Adult Education, Culturally Specific Caseloads

Diversion Programs: Specialized Caseloads for the Mental Impaired, Sex Offenders, Substance Abuse Offenders, and Youthful Offenders

Treatment Alternative to Incarceration: Indigent substance abuse inpatient and outpatient services

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Basic Supervision Authorized Positions	68	N/A	68	71	
Community Corrections Authorized Positions	6	N/A	6	6	
Diversion Programs Authorized Positions	11	N/A	11	11	
Treatment Alternative to Incarceration Authorized Positions	1	N/A	1	1	

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
BASIC SUPERVISION:					
Misdemeanor Cases Supervised	5,448	N/A	5,800	5,800	
Felony Cases Supervised	3,554	N/A	3,750	3,750	
Court Cost Collected	$1,161,863	N/A	$1,358,000	$1,358,000	
Fines Collected	$982,586	N/A	$972,200	$972,200	
Court Appointed Attorney Fees Collected	$137,996	N/A	$122,255	$122,255	

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Restitution Payments to Victims Collected	$772,262	N/A	$942,800	$942,800	
Urinalysis Tests Conducted	22,125	N/A	18,000	18,000	
Community Service Hours Monitored	206,385	N/A	195,000	175,000	
Selective Intervention Substance Abuse Class Hours Facilitated	32	N/A	64	64	
Number of Victim Impact Panels Facilitated	5	N/A	6	6	
Crossroads (life skills) Class Hours Provided	54	N/A	N/A	N/A	
Corrective Thinking (cognitive training) Class Hours Facilitated	96	N/A	96	96	
COMMUNITY CORRECTION PROGRAM:					
CCF SCORE/RESTITUTION CENTER:					
GED/Literacy Class Hours Facilitated	269	N/A	515	515	
Cognitive Training Hours	1,275	N/A	235	235	
Life Skills/Parenting/Financial Management Training Hours	1,888	N/A	215	215	
Vocational/Technical Hours	620	N/A	115	115	
Counseling Hours Provided (Individual and Group)	265	N/A	385	385	
Total Number of Participants Supervised in SCORE/RCF	92	N/A	82	82	
ENHANCED SUPERVISION-ELECTRONIC MONITORING/HIGH RISK CASELOADS:					
Number of Total Days Offenders were on ELM	5,810	N/A	5,100	5,100	
Total Number of Offenders Supervised on ELM Caseload	64	N/A	60	60	
Total Number of Offenders Supervised on High Risk Caseload	58	N/A	80	80	
ADULT EDUCATION:					
Total Number of Participants in Adult Education Services	163	N/A	165	165	
GED/Literacy/ESL Class Hours Facilitated/Monitored	1,008	N/A	1,100	1,100	
Placement Test Conducted	28	N/A	45	45	
GED Practice Test Conducted	0	N/A	20	20	
Culturally Specific Specialized Caseload Total # of Offenders Supervised:	91	N/A	95	95	
Culturally Specific Class Hours Provided	24	N/A	48	48	
DIVERSION PROGRAMS:					
Mentally Impaired Caseload (MIC) Total # of Offenders Supervised	57	N/A	60	60	

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Sex Offender Caseloads (SOC) Total # of Offenders Supervised	156	N/A	160	160	
Substance Abuse Caseload (SAC) Total # of Offenders Supervised	792	N/A	300	300	
Youthful Offender Caseload (YOC) Total # of Offenders Supervised	189	N/A	175	175	
Wilderness Program Classes Total # of Class Hours Provided	156	N/A	156	156	
TREATMENT ALTERNATIVES TO INCARCERATION PROGRAM (TAIP):					
# of Offenders Administered SASSI 3 (substance abuse screening)	420	N/A	500	500	
# of Offenders Who Received TAIP Outpatient Substance Abuse Treatment	30	N/A	40	40	

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
BASIC SUPERVISION:					
Number of Misdemeanor Cases Successfully Completing Supervision	1,595	N/A	1,620	1,620	
Number of Felony Cases Successfully Completing Supervision	692	N/A	700	700	
Misdemeanor Cases Revoked to County Jail	304	N/A	295	295	
Felony Cases Revoked to State Jail /Prison	164	N/A	170	170	
Community Service Hours Completed	206,385	N/A	195,000	180,000	
Participants Successfully Completing Selective Intervention Class Hours	16	N/A	30	30	
Participants Attending Victim Impact Panel	580	N/A	500	500	
Participants Successfully Completing Crossroads (life skills)	38	N/A	N/A	N/A	
Participants Removed for Violations, Inappropriate Placements - Crossroads	6	N/A	N/A	N/A	
Participants Successfully Completing Corrective Thinking	92	N/A	100	100	
Participants Removed for Violations - Corrective Thinking	64	N/A			
COMMUNITY CORRECTIONS:					
CCF SCORE/RCF					
Participants Successfully Completing SCORE/RCF	51	N/A	50	50	
Participants Obtaining Employment	57	N/A	65	65	
Participants Removed for Violations, Inappropriate Placements	9	N/A	9	9	

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED

ENHANCED SUPERVISION				
Offenders Successfully Completing High Risk Supervision	24	N/A	30	30
Offenders Revoked, Removed from High Risk Caseload for Violations	5	N/A	5	5
Offenders Successfully Completing Electronic Monitoring	29	N/A	30	30
Offenders Revoked, Removed for Violations from Electronic Monitoring	18	N/A	18	18
Offenders Successfully Completing Adult Education Services	137	N/A	137	137
Offenders Removed from Adult Education for Revocation/Violations/Inappropriate Placements	3	N/A	3	3
GED's Obtained	3	N/A	10	10
Offenders Successfully Completing Culturally Specific Caseload	42	N/A	42	42
Offenders Successfully Completing Culturally Specific Classes	36	N/A	50	50
DIVERSION PROGRAMS:				
MENTALLY IMPAIRED CASELOAD (MIC):				
Offenders Successfully Completing MIC Supervision	24	N/A	25	25
Offenders Revoked/Program Violations/Inappropriate Placements	5	N/A	5	5
SEX OFFENDER CASELOAD (SOC):				
Offenders Successfully Completed SOC	22	N/A	28	28
Offenders Removed from SOC for Revocation/Violations	19	N/A	19	19
SUBSTANCE ABUSE CASELOAD (SAC):				
# of Offenders Successfully Completed SAC	141	N/A	65	65
# of Offenders Removed from SAC for Revocation/Violations	185	N/A	75	75
YOUTHFUL OFFENDER CASELOAD (YOC):				
# of Offenders Successfully Completed YOC	33	N/A	35	35
Revocation/Violations/Inappropriate Placement	48	N/A	40	40
# of Offenders Successfully Completing Wilderness Program Classes	68	N/A	40	40
TREATMENT ALTERNATIVE TO INCARCERATION (TAIP):				
# of Offenders Successfully Completing Outpatient Substance Abuse Treatment	17	N/A	24	24
# of Offenders Unsuccessfully Discharged from Substance Abuse Treatment	13	N/A	13	13

FY 2005 Adopted Budget Summary

CSCD

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$4,407,392	$4,600,507	$4,600,822	$4,884,349	6.17%	$4,790,656	4.13%
OPERATIONS	$463,334	$999,716	$999,401	$951,724	-4.80%	$934,399	-6.53%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$4,870,726	$5,600,223	$5,600,223	$5,836,073	4.21%	$5,725,055	2.23%

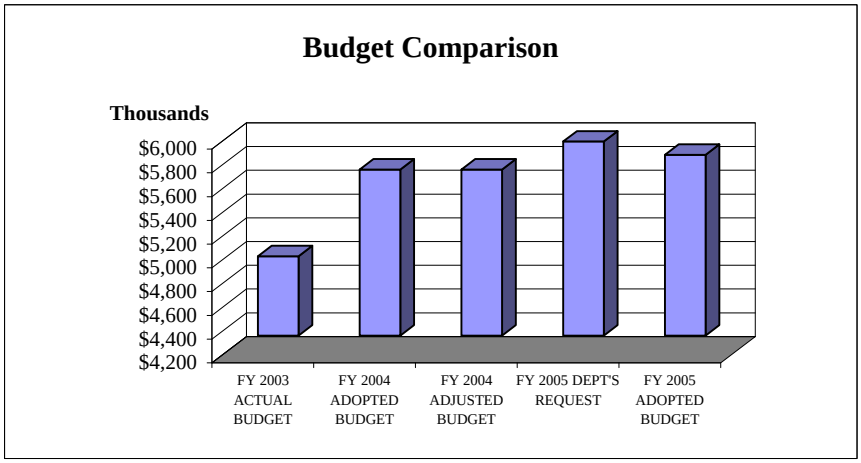
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	88	5	94	0	0	94
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	88	5	94	0	0	94

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Caseworker	5	5	5	$93,693	$9,070	$102,763



FY 2005 Adopted Budget Summary

Document Preservation

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$5,779	$122,753	$236,974	$122,753	0.00%	$122,753	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$90,556	0.00%
TOTAL	$5,779	$122,753	$236,974	$122,753	0.00%	$213,309	73.77%

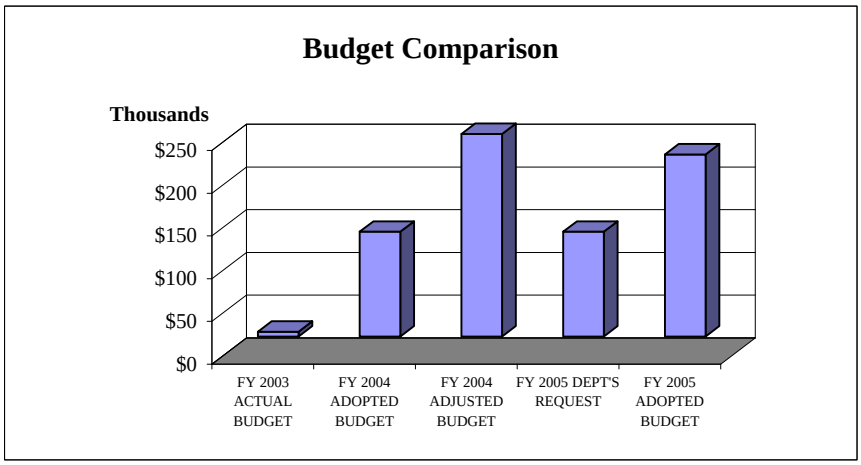
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	0	0	0	0	0	0
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

Promote employee health to all County employees.

GOALS & OBJECTIVES

Offer employee health clinic each day of the week.

See walk ins on a daily basis.

Emphasize annual physicals and screenings.

Complete new hire history and physicals within three days of request.

MAJOR PROGRAMS

Employee wellness program

Dependant wellness program

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

Employee Clinic is receiving Liability Insurance and Physician Coverage. The department will receive $25,000 for Liability Insurance and an additional $9,000 for Physician Coverage which will allow employees to be seen by a Medical Physician. The cost of these program improvements to Collin County is $34,000 in recurring cost.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$195,495	$184,843	$184,843	$183,613	-0.67%	$197,849	7.04%
OPERATIONS	$70,311	$88,800	$88,800	$127,800	43.92%	$122,800	38.29%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$265,806	$273,643	$273,643	$311,413	13.80%	$320,649	17.18%

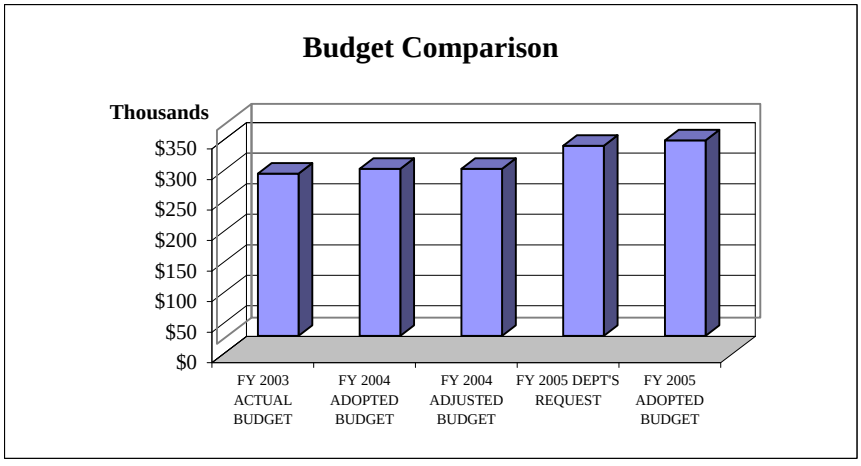
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	2	0	2	0	0	2
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	2	0	2	0	0	2

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To provide probation and detention services to Collin County Juveniles between the ages of 10 - 17.

GOALS & OBJECTIVES

To assist juveniles in the successful completion of probation while offering services to the juvenile and the family.

To protect the community from being victimized by delinquent juvenile offenders.

To afford juveniles that are expelled from public school systems throughout Collin County an opportunity to continue to receive educational services.

MAJOR PROGRAMS

Regular Probation

Intensive Supervision Probation

Post Adjudication Detention

Pre-Adjudication Detention

Juvenile Justice Alternative Education Program

Mental Health Caseload

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

Juvenile Alternative Education is receiving funding for two additional teacher positions. These teachers will be McKinney ISD employees that will be paid as consultants. The cost of this program improvement is $84,000 in recurring costs.

Juvenile Detention is receiving additional education and conference funding. This funding is necessary to fund annual training that has previously been paid for by the JAIBG grant which was not renewed. The cost of this program improvement is $24,910 in recurring costs.

Juvenile Detention is receiving an increase in funding for medical costs. Medical costs from the Correctional Medical contract have increased. The cost of this program improvement is $14,000 in recurring costs.

Juvenile Probation is receiving the replacement of eighteen personal computers for probation officers in the McKinney and Plano offices, JJAEP office and Juvenile Detention. This program improvement will allow Juvenile Probation services to have the modern equipment necessary to handle current software programs. The cost of this program improvement is $36,450 in one-time costs.

FY 2005 Adopted Budget Summary

Juvenile Fund

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$5,756,159	$5,679,569	$5,679,569	$6,104,473	7.48%	$6,104,473	7.48%
OPERATIONS	$670,114	$912,060	$951,879	$980,252	7.48%	$980,252	7.48%
CAPITAL	$32,813	$0	$0	$0	0.00%	$0	0.00%
TRANSFERS	$104,548	$59,554	$59,554	$59,554	0.00%	$59,554	0.00%
TOTAL	$6,563,634	$6,651,183	$6,691,002	$7,144,279	7.41%	$7,144,279	7.41%

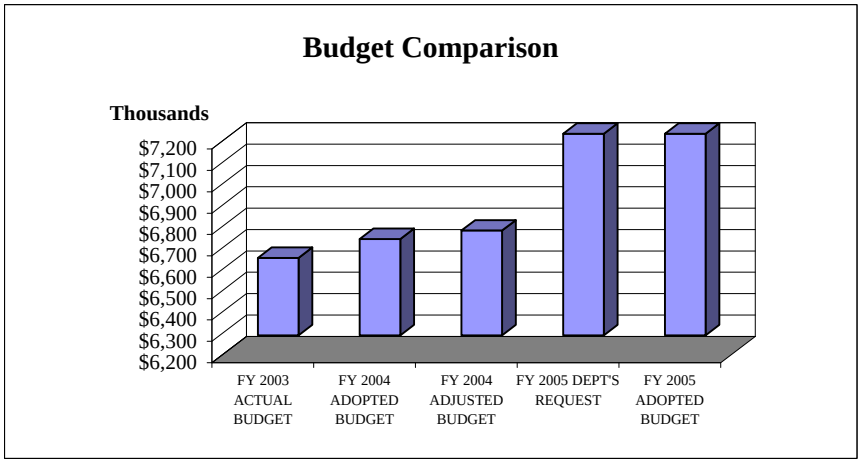
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	103	1	103	0	0	103
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	103	1	103	0	0	103

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Probation Officer	1	1	0	$50,738	$0	$0



FY 2005 Adopted Budget Summary

Alternative Education Fund

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$5,756,159	$5,679,569	$5,679,569	$343,134	-93.96%	$343,134	-93.96%
OPERATIONS	$670,114	$912,060	$951,879	$125,000	-86.29%	$125,000	-86.29%
CAPITAL	$32,813	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$6,459,086	$6,591,629	$6,631,448	$468,134	-92.90%	$468,134	-92.90%

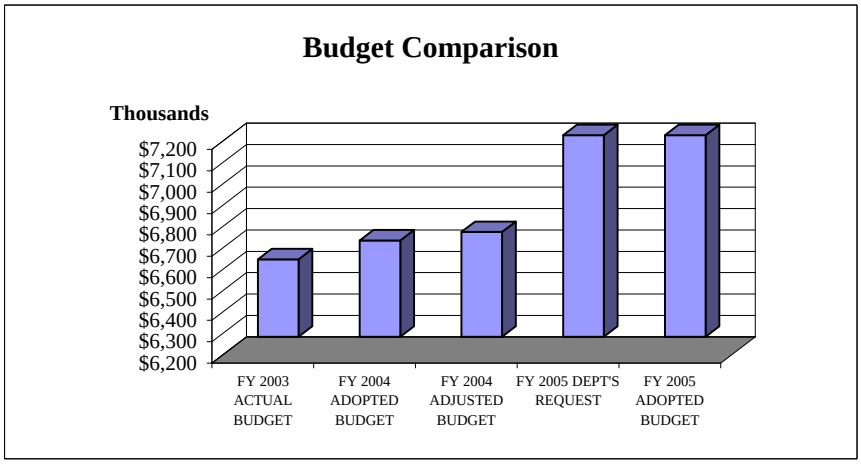
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	6	0	6	0	0	6
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	6	0	6	0	0	6

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

The Collin County Law Library was created by Local Government Code Section 323.021. It is intended for the use of the judges and the litigants/public of Collin County.

GOALS & OBJECTIVES

To meet the needs of a diverse group and to maintain access to the law for all County residents.

To provide print-directed research for the public.

To provide computer research for County employees, attorneys and judges.

MAJOR PROGRAMS

Providing reference services to County departments, judges, attorneys, and the public

Maintaining current collection

Maintaining Jail Law Library collection

Publishing the quarterly newsletter

Law Library Catalog On-Line Project

Special projects and training

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Answer questions within twenty four hours with a written log		N/A			
Update materials that arrive within a week with a check-in procedure		N/A			
Newsletter approval by librarian 1 week before quarter ends.		N/A			
Weekly reports on Jwalk given to law librarian by assistant law librarian		N/A			

PROGRAM IMPROVEMENTS

The Law Library is receiving an increase in overall operating expenses due to inflation. The prices of legal materials and databases have increased since the last fiscal year, and increases are necessary to continue to provide the same level of service to customers. The cost of this program improvement to Collin County is $5,646 in recurring costs.

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$131,695	$132,232	$132,232	$141,851	7.27%	$141,851	7.27%
OPERATIONS	$108,058	$110,450	$110,739	$111,496	0.95%	$111,496	0.95%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$239,753	$242,682	$242,971	$253,347	4.39%	$253,347	4.39%

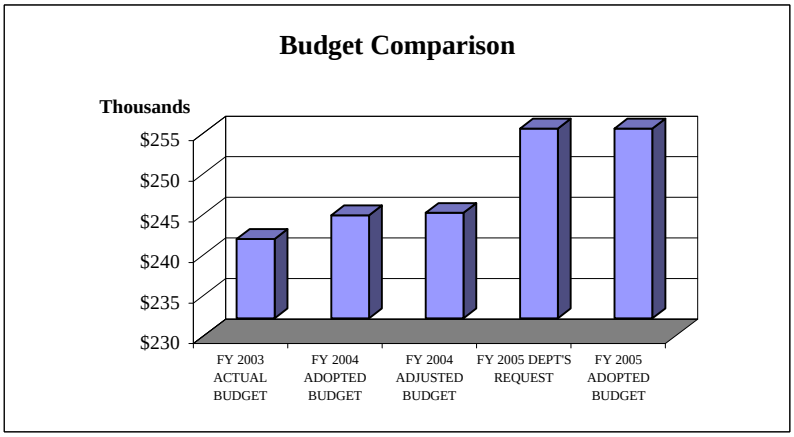
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	2	0	2	0	0	2
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	1	0	0	0	0
TOTAL:	2	1	2	0	0	2

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Temporary	1	0	0	$4,000	$0	$0



PURPOSE

We, the men and women of the Collin County Sheriff's Office, believe that our fundamental duty is to serve and protect the citizens of Collin County with fairness, compassion, and respect. We demand excellence in the quality of our law enforcement, stressing professionalism, integrity, and timeliness, so that those we serve may feel secure. We provide equal enforcement and protection of the law without prejudice or favor. We promote the setting of goals in partnership with the community, and prioritize and address problems based on the concerns of the community. Committed to continuous improvement in law enforcement, we promote and utilize the most modern techniques available.

GOALS & OBJECTIVES

Maintain a minimum jail population through various programs such as pre-trial release, work release and electronic monitoring.

Expedite initial case filing by police agencies and processing of case for inmates.

Coordinate the transfer and required documentation for admission of inmates into the Texas Department of Criminal Justice.

MAJOR PROGRAMS

Work Release Program

Pre-Trial Release Program

Electronic Monitoring Program

Substance Abuse Felony Punishment Facility

Texas Department of Criminal Justice Admissions

Monitor and Ensure Attorney Appointments

Inmate Population Statistics

PERFORMANCE MEASURES

INPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Inmates Sent to T.D.C.J. with Packets	1,064	N/A			

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Inmates Released by Pre-Trial Release	394	N/A			
Inmates Placed in Work Release Program	226	N/A			
Inmates sent to T.D.C.J.	1,064	N/A			
Inmates placed in SAFPF Program	27	N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Total Monies Collected through J.C.C. Programs	$49,069	N/A			

PROGRAM IMPROVEMENTS

The Pre-Trial Release Office is receiving a paper shredder. This office handles a high volume of sensitive paperwork that must be destroyed by shredding. Currently the office utilizes the shredder in Booking, which takes the personnel away from their own work area, sometimes for an extended period of time. Having a shredder in the office will expedite the process of managing sensitive paperwork. The cost of this program improvement to Collin County is $330 in one-time costs.

FY 2005 Adopted Budget Summary

Pre-Trial Release

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$367	$48,008	$48,008	$56,694	18.09%	$56,694	18.09%
OPERATIONS	$18,188	$42,065	$42,065	$37,970	-9.73%	$37,970	-9.73%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$18,555	$90,073	$90,073	$94,664	5.10%	$94,664	5.10%

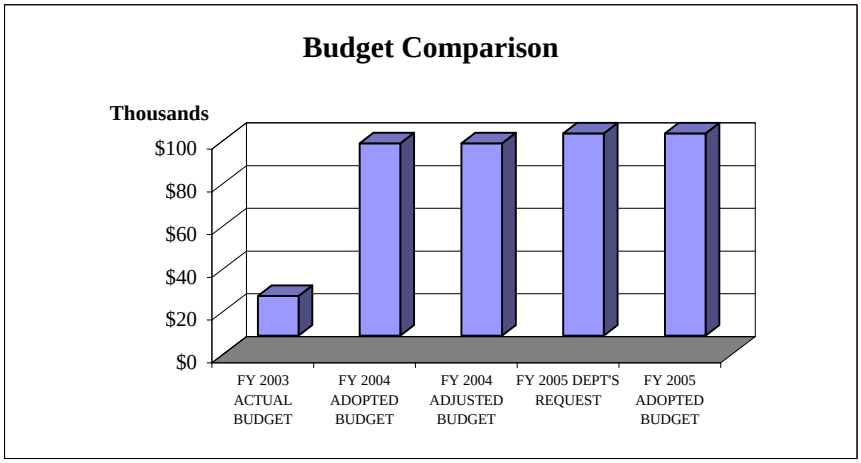
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	1	0	1	0	0	1
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	1	0	1	0	0	1

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To allow records of the past, present, and future to be preserved for the history of Collin County.

GOALS & OBJECTIVES

To make the most efficient and reliable access to our records.

PROGRAM IMPROVEMENTS

The County Clerk is implementing the FY 2005 Imaging Project. This new imaging system will process all documents with improved operational efficiency which will be a cost savings to the taxpayers of Collin County. This new system will allow the office the ability to transact business via the Internet. The Map/Plat project will allow all of the map/plats filed in Collin County to be digitized and downloaded into the image system to allow the public access to them from 1903 to the present. By upgrading to an integrated recording system, the office can benefit from some options such as eRecording, a greater ability to track and monitor work flow, credit cards, and internet. The new procedures will be more efficient and cost effective since this office will be scanning instead of using a vendor to film documents. The cost of this program improvement to Collin County is $1,336,057 in one-time costs.

The County Clerk is receiving four laser printers for the Vitals department. These printers are more efficient and cost effective, saving money on the cost of pre-printed certificates. The cost of this program improvement to Collin County is $10,560 in one-time costs.

The County Clerk is receiving nine ergonomic keyboards for the Indexing department. The design of the keyboards is intended to reduce employee fatigue and discomfort. The cost of this program improvement to Collin County is $315 in one-time costs.

The County Clerk is receiving funds for OCE Maintenance. Annual maintenance was covered in the initial price during the first year. The County is now in the second year and needs to continue the maintenance agreements at a cost of $2,800 in recurring costs.

The County Clerk is receiving ten ergonomic chairs. The design of the chairs is intended to reduce employee fatigue and discomfort. The cost of this program improvement to Collin County is $3,000 in one-time costs.

FY 2005 Adopted Budget Summary

Records Management (070)

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$35,807	$37,061	$37,061	$40,273	8.67%	$40,583	9.50%
OPERATIONS	$645,929	$1,326,301	$1,300,957	$1,305,750	-1.55%	$1,313,750	-0.95%
CAPITAL	$37,220	$174,698	$224,698	$1,283,500	634.70%	$1,283,500	634.70%
TOTAL	$718,956	$1,538,060	$1,562,716	$2,629,523	70.96%	$2,637,833	71.50%

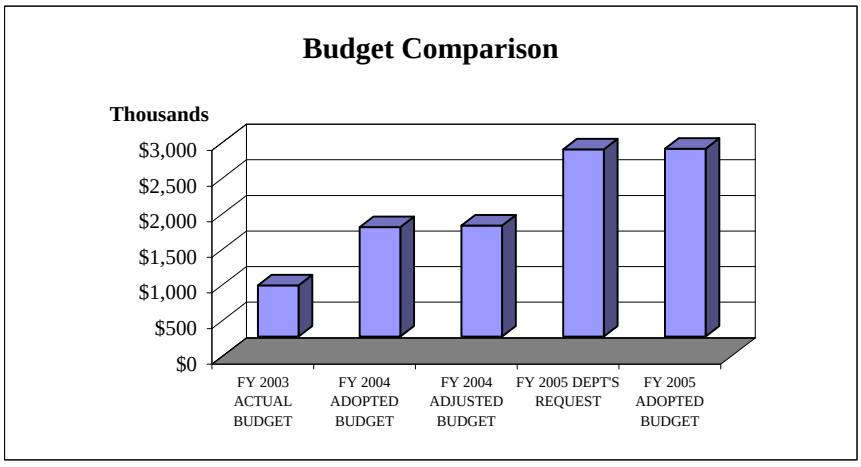
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	1	0	1	0	0	1
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	1	0	1	0	0	1

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



PURPOSE

To provide an educational and recreational venue for the youth and citizens of Collin County.

GOALS & OBJECTIVES

Increase revenues and the number of events held by 5% over FY 2004.

Adjust fees charged for facility rentals to remain competitive with other similar facilities.

Revise the current Youth Park contract to make it more user-friendly and more concise.

Provide clean, safe facilities for the citizens of Collin County.

Initiate customer survey that can be sent to customers (promoters/renters).

MAJOR PROGRAMS

Event Planning/Promotion

Administration

Maintenance

PERFORMANCE MEASURES

OUTPUTS	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Events		N/A			

OUTCOMES	FY 2003 ACTUALS	FY 2004 ADOPTED	FY 2004 ADJUSTED	FY 2005 PROPOSED	FY 2005 ADOPTED
Revenue		N/A			
% change in the number of events		N/A			

PROGRAM IMPROVEMENTS

The Youth Park received thirty-five tables and two hundred folding chairs for the Home Economics building. The table and chairs will be rented for events held at the Home Economics building. The citizens of Collin County will benefit by having additional tables and chairs to host larger events. The cost of this program improvement to Collin County is $8,375 in one-time costs.

The Youth Park received a hot water pressure washer. The hot water pressure washer will eliminate biohazards and provide a clean and safe facility for citizens attending various events at the Youth Park. The cost of this program improvement to Collin County is $5,050 in one-time costs.

The Youth Park received a security system maintenance contract. The cost to Collin County for this contract is $3,600.

FY 2005 Adopted Budget Summary

Youth Park

EXPENDITURES

	FY 2003 ACTUAL BUDGET	FY 2004 ADOPTED BUDGET	FY 2004 ADJUSTED BUDGET	FY 2005 DEPT'S REQUEST	% CHANGE*	FY 2005 ADOPTED BUDGET	% CHANGE*
SALARIES	$351,404	$445,525	$445,525	$481,041	7.97%	$471,628	5.86%
OPERATIONS	$175,630	$215,813	$241,891	$280,089	29.78%	$250,145	15.91%
CAPITAL	$93,187	$8,300	$41,400	$45,100	443.37%	$5,050	-39.16%
TOTAL	$620,221	$669,638	$728,816	$806,230	20.40%	$726,823	8.54%

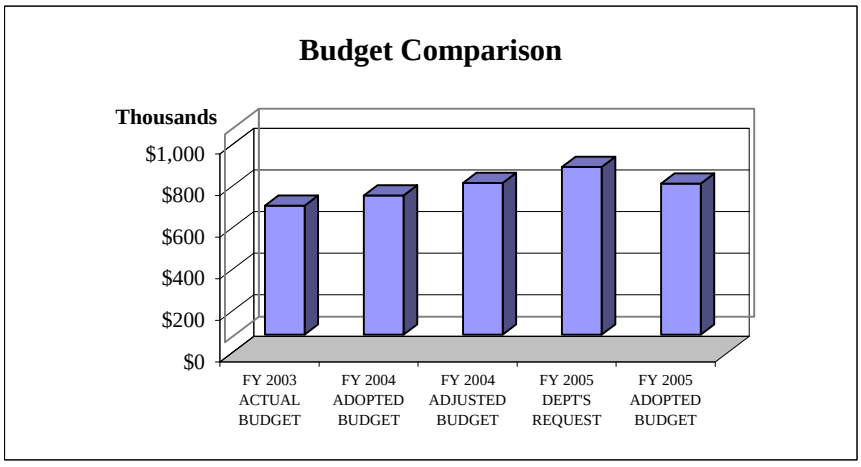
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2004 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	8	1	8	0	0	8
PART TIME POSITIONS	1	0	1	0	0	1
TEMPORARY POSITIONS	2	0	2	0	0	2
TOTAL:	11	1	11	0	0	11

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Groundskeeper	1	0	0	$35,970	$3,376	$0



COLLIN
COUNTY

Glossary of Terms

Account: Financial reporting unit for budget, management or accounting purposes.

Accounting System: The total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity.

Accrual: The recognition of a transaction at the time it occurs, as opposed to when cash is spent or received.

Accrual Basis: The basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity: A specific unit of work or service.

Ad Valorem Taxes: Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Appropriation: An authorization made by the Commissioners Court which allows officials to incur obligations and make expenditures of governmental resources. An appropriation is typically granted for periods of one year and specified for fixed amounts.

Assessed Valuation: An estimated value placed upon real and personal property by the appraisal district as the basis for levying property taxes.

Assets: Property owned by the County which has monetary value.

Audit: A systematic examination of resource utilization. The audit is a test of management's internal accounting controls and is intended to verify financial positions and the legality of transactions; to identify improvements in accounting systems and accuracy and consistency of transactions; and to certify the stewardship of officials responsible for governmental funds.

Authorized Positions: All positions authorized by Commissioners Court for each office and department. This includes both full time and part time positions.

Available Fund Balance: The cash remaining from the prior year which is available for appropriation and expenditure in the current year.

Base Budget: Ongoing expense for personnel and maintenance and operations required to maintain service levels previously authorized by the Commissioners Court.

Bond: Bonds are used as long-term debt instruments to pay for capital expenditures. A bond is a written promise to pay a specified sum of money (principal) at a specific future date (maturity data), as well as periodic interest paid at a specified percentage of the principal (interest rate).

Bond Rating: The credit-worthiness of a government as evaluated by independent agencies.

Bond Refinancing: The payoff and re-issuance of bonds to obtain better interest rates and bond conditions.

Budget (Operating): A financial operation plan consisting of an estimate of proposed expenditures for a fiscal year and an estimate of proposed revenues. The term is also used to identify the officially approved expenditure levels under which the County and its offices and departments operate.

Budget Calendar: The schedule of key or target dates which the County follows in the preparation and adoption of the budget.

Budget Document: The instrument used by the Budget Officer to present a comprehensive financial program to Commissioners Court.

Capital Assets (Fixed Assets): Assets of significant value which have a useful life of several years.

Capital Budget: A plan of proposed capital expenditures and the means of financing the proposals. The capital budget is based on a Capital Improvement Program.

Capital: The expenditure group used to fund capital outlay purchases such as furniture, computers, vehicles and kitchen and laundry equipment. Purchases made from the capital expenditures group become fixed assets of the County.

Capital Improvement Program: A multi-year plan for capital expenditures which sets forth each proposed capital project, identifies the expected beginning and ending date for each project, the amount to be expended each year, and the method of financing each capital project.

Capital Outlays: Expenditures for the acquisition of fixed assets which have a value of $5,000 or more and have a useful economic lifetime of more than one year. Includes the cost of land, buildings, permanent improvements, machinery, large tools, furniture and equipment.

Capital Project: Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

Commodities: Items of expenditure which, after use, are consumed or show a material change in their physical condition. Commodities are generally of limited value and are characterized by rapid depreciation (i.e. office supplies, motor fuel, etc.).

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures.

Current Taxes: Taxes that are levied and due within one year.

Debt Service: The obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Delinquent Taxes: Taxes which are unpaid after the due date, in which a penalty is assessed for non-payment.

Department: A major administrative division of the County which indicates overall management responsibility for the operation of a group of related functions.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, physical elements, inadequacy, or obsolescence. Depreciation is also the portion of the cost of a capital asset which is charged as an expense during a particular accounting period.

Effective Tax Rate: That tax rate which will generate the same amount of tax revenue on the same tax base in the next fiscal year as in the current fiscal year.

Encumbrances: Obligations in the form of purchase orders, contracts, or salary commitments which are reserved in specified appropriations. Encumbrances cease to exist when paid or when an actual liability is established.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year.

Expenditure Group: A grouping of like expenditures used to exercise budgetary control. For example, the Personnel expenditure group includes salaries, social security and Medicare, retirement, group health insurance, group life insurance and disability premiums. An office or department can over run an individual line item as long as the expenditure group remains within the budget.

Expenditures: The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Fiscal Year: The time period designated by the County signifying the beginning and the ending periods for recording financial transactions. Collin County has designated October 1 to September 30 as its fiscal year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts, identifiable revenue sources and expenditures. Funds are segregated for the purpose of completing specific activities or attaining certain objectives.

Fund Balance: An excess of an entity's revenues over expenditures and encumbrances over a specific period of time.

General Fund: The largest fund within the County, the General Fund accounts for most of the financial resources of the government which may be used for any lawful purpose. General Fund revenues include property taxes, charges of services, fines and forfeits, intra/intergovernmental revenue and other miscellaneous types of revenue. The General Fund includes most of the basic operating services, such as the Sheriff's Office, Jail, Judicial System, Fire Marshal, Information Technology, Constables, and Justices of the Peace.

General Obligation Bond: General Obligation Bonds must be authorized by public referenda. Bonds become General Obligation Bonds when the County pledges its full faith and credit to the repayment of the issued bonds.

Intergovernmental Grant: A contribution of assets by one governmental unit to another. In most cases the grants are made to local governments from the State and/or Federal Governments. Intergovernmental grants are usually made for specified purposes.

Internal Service Fund: Funds utilized to account for the financing of goods or services provided by one department or office to other departments or offices within a government.

Investment: Securities and real estate purchased and held for the production of income in the form of interest, dividends, rentals, or base payments received.

Liability: Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. A liability does not include encumbrances.

Long-Term Debt: Debt with maturity of more than one year after the date of issuance.

Maintenance and Operations: The expenditure group that includes all payments for commodities and low value assets. Examples of line items in this group include office supplies, small tools, software, and uniforms.

Maturities: The dates on which the principal or stated values of investments of debt obligations mature and may be reclaimed.

Operating Funds: Resources derived from recurring revenue sources used to finance ongoing operating expenditures and "pay-as-you-go" capital projects.

Performance Measures: Specific quantitative measures of work performed within an activity or program (i.e. total number of investigations conducted by the Sheriff's Department). Types of performance measures include inputs, outputs and outcomes.

Personnel: The expenditure group that includes all personnel related costs such as salaries, social security and Medicare, retirement, group health insurance, group life insurance and disability premiums.

Program Improvement: Requests submitted by departments during the budget preparation period to change the level of service or method of operation. Generally, these requests are for additional resources including personnel.

Reserve: An account used to indicate that part of a fund's assets are reserved for a specific purpose.

Resources: Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

Revenue: The funds collected by a government.

Revenue Estimate: A formal estimate of how much revenue will be earned from a specific revenue source for some future period.

Risk Management: An organized attempt to protect a government's assets against accidental loss.

Shortfall: The excess of expenditures over revenues during a single accounting period.

Tax Levy: The total amount to be raised by general property taxes for operating and debt service purposes.

Tax Rate: The amount of tax levied for each $100 of assessed valuation.

Tax Rate Cap: The maximum legal property tax rate at which a county may levy a tax.

Transfers: Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

User Charges (Fees): The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Yield: The rate earned on an investment based on the price paid for the investment.

Collin County Budgetary Control Policy

This Budgetary Control Policy is to remain in effect until changed or otherwise repealed by Commissioners Court.

1. Creation of New Appropriations or Funds

No new appropriation or fund shall be added to the County budget without prior approval of Commissioners Court.

2. Routine Budget Adjustments

All budget adjustments made under this section will be made upon the order of the Commissioners Court as herein explained.

a. Inter-Departmental Any adjustment which moves funds from one department to another must be presented to the Court for consideration and action.

b. Inter-Fund Where permitted by law, any adjustment which moves funds from one fund to another fund must be presented to the Court for consideration and action.

c. Inter-Category There are three categories within each department's budget: personal Services, maintenance and operations, and capital outlay. Any adjustment which moves funds from one category to another must be presented to the Court for consideration and action.

d. Intra-Departmental Any adjustment which moves funds within a department from line to line within a category may be done following coordination between the County Auditor, the County Budget Officer, and the department concerned per GASB policies adopted 08/27/2001. A source document will be prepared and certified by the County Auditor and County Budget Officer indicating the department, the line items affected and the amount being amended.

3. Routing of Budget Adjustments

To purchase unbudgeted equipment or capital items:

Step 1: To Information Services and Equipment Services in the case of technology or vehicle purchases for specifications to be developed.

Step 2: To Purchasing for pricing and availability verification. Initial request must include justification.

Step 3: To Budget Officer for review and referral. The Budget Officer shall also verify the availability of funds and recommend a budget adjustment if necessary. Request

should include appropriate agenda request form, budget adjustment form, and justification memo as needed.

Step 4: To Commissioners Court for approval or disapproval.

To correct an insufficient fund situation

Step 1: To Budget Officer from Department Manager requesting that accounts be amended and providing justification for such request. The Budget Officer will review the request to verify if the request is justified and meets GASB policies adopted 08/28/2001. Request should include appropriate agenda request form, budget adjustment form, and justification memo as needed.

Step 2: To Auditor for review and comment.

Step 3: To Commissioners Court for approval or disapproval.

Salary related adjustment

Step 1: To Human Resources for review and comment as appropriate.

Step 2: To Budget Officer for review and comment.

Step 3: To Commissioners Court for approval or disapproval.

4. Reallocation of Funds

Funds for capital expenditures budgeted in non-departmental shall be reallocated to the department receiving benefit of such purchase if:

a. The reallocation is approved by the Budget Officer.

b. A budget adjustment is approved by Commissioners Court

The Budget Officer is authorized to reallocate funds between office equipment and capital line items at the time of purchase if:

a. The item to be purchased is budgeted.

b. The cost of the item does not exceed the budgeted amount.

c. The reallocation is approved by the County Auditor.

The Budget Officer is authorized to reallocate funds between travel reimbursement and day travel reimbursement if:

a. The amount of reallocation does not exceed funds available in travel reimbursement.

b. The reallocation is approved by the County Auditor.

The Budget Officer is authorized to reallocate funds between County Paid Invoices and other appropriate accounts if:

a. The amount of the reallocation does not exceed funds available in the account being charged.

b. The reallocation is approved by the County Auditor.

The Budget Officer is authorized to reallocate funds between Statement of Facts (M&O) and Statement of Facts (Personal Services) if:

a. The amount of the reallocation does not exceed funds available in Statement of Facts (M&O).

b. The reallocation is approved by the County Auditor.

5. Non-Departmental Budget Adjustments

All adjustments that involve Non-Departmental accounts will be routed to the Budget Officer for review, comment, and action. All adjustments will be placed on the agenda by the Budget Officer for Commissioners Court approval. The agenda request shall include information concerning the current budget and year-to-date expenditure status of the Non-Departmental accounts that are affected by the adjustment.

6. Non-Departmental Budget Expenditure and Authorization

All requisitions submitted for the non-departmental accounts must be forwarded by the requesting department to the Budget Department for approval.

The Auditor's office will insure that a signature card for the above accounts be maintained and limited to Budget Department staff.

7. Emergency Amendment

The Budget Officer is authorized to approve emergency purchase requisitions prior to Commissioners Court approval. All budget amendments under this section will be made only

upon order of the Commissioners Court. There are two methods available to accomplish this action:

a. Public Hearing The same process is followed as for the adoption of the budget.

b. Emergency Adjustment In case of grave public necessity, emergency expenditures to meet unusual and unforeseen conditions which could not by reasonably diligent thought and attention have been included in the original budget may from time to time be authorized by the Court. A copy of the order amending the budget must be filed in the County Clerk's office and attached to the originally adopted budget.

Note: An amendment under this section has the effect of increasing the budget, whereas an adjustment does not increase the budget – it merely relocates funds within the existing budget.

8. Purchases

A purchase requisition shall not be submitted by any department without available funds. Such requisition shall remain at the department approval level until funds become available.

The Purchasing Agent is not authorized to allow any purchases that exceed budgeted funds without prior approval from the Budget Officer and with ultimate approval of the County Judge or Commissioners Court along with a budget amendment or adjustment.

If a purchase requires a reallocation of funds, the Purchasing Agent shall contact the Budget Officer to initiate the reallocation of funds. The reallocation of funds must be completed prior to purchase unless circumstances exist that require an override prior to approval of the reallocation.

The Budget Officer is authorized to pre-approve purchases of capital equipment and vehicles whose final cost exceeds the budgeted amount by not more than 5% as long as excess funds are available in the capital account to cover the final cost.

The Budget Officer is authorized to purchase capital or non-capital replacement items if such item is in disrepair and funds are available in the capital replacement accounts.

Any requisition submitted by a department charged against an improper account number shall be returned to the department for correction. The Purchasing Agent and/or the County Auditor shall not change any account number on a requisition without first consulting with the Elected Official/Department Director concerned.

9. Education and Conference Expenditures

Elected Officials and Department Directors are not authorized to exceed Education and Conference funding without prior approval from the County Judge or Commissioners Court.

Prior to attendance at any function by a County employee that would be classified as an Education and Conference expense a requisition shall be submitted estimating the entire cost of attendance. Failure to submit an estimation of cost may result in loss of personal funds. Failure to submit an estimation of cost shall require Commissioners Court approval of such expense claim prior to reimbursement.

10. Excess Capital Funds

On a quarterly basis, the Budget Officer shall remove excess funds in each Department's capital accounts. A budget adjustment moving excess funds to the Non-Departmental Miscellaneous account shall be submitted to Commissioners Court.

11. Budget Balance

Any Elected Official/Department Director whose budget ends in a deficit amount may lose funds in the following fiscal year equal to the deficit amount after evaluation by Commissioners Court.

COURT ORDER NO. 2004 736 -09-14

THE STATE OF TEXAS

COUNTY BUDGET
ADOPT FY2005 COUNTY BUDGET
COMMISSIONERS COURT

COUNTY OF COLLIN

On **September 14, 2004** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Ron Harris		**County Judge, Presiding**
Phyllis Cole		**Commissioner, Precinct 1**
Jerry Hoagland		**Commissioner, Precinct 2**
Joe Jaynes		**Commissioner, Precinct 3**
Jack Hatchell	NOT PRESENT	**Commissioner, Precinct 4**

During such session the court considered adoption of an order setting and approving the Fiscal Year 2005 Budget for Collin County.

Thereupon, a motion was made by Commissioner Joe Jaynes and seconded by Commissioner Phyllis Cole that the Fiscal Year 2005 Budget be approved and adopted as discussed and amended. Furthermore, the final printed copy of said be filed in the Office of the County Clerk. The question have been called, the following members voted "Aye": Judge Ron Harris, Commissioner Phyllis Cole and Commissioner Joe Jaynes.

The following member voted "Nay": Commissioner Jerry Hoagland.

APPROVED, ORDERED AND DATED this the 14th day of September, 2004.

Ron Harris, County Judge

Phyllis Cole, Commissioner, Pct. 1

– No Vote –
Jerry Hoagland, Commissioner, Pct. 2

Joe Jaynes, Commissioner, Pct. 3

NOT PRESENT
Jack Hatchell, Commissioner, Pct. 4

ATTEST:

Brenda Taylor, Ex-Officio Clerk
Commissioners' Court
Collin County, T E X A S

COURT ORDER NO. 2004- 737 -09-14

THE STATE OF TEXAS

COUNTY OF COLLIN

COUNTY BUDGET
FY2005 TAX RATE
COMMISSIONERS COURT

On **September 14, 2004,** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Ron Harris		**County Judge, Presiding**
Phyllis Cole		**Commissioner, Precinct 1**
Jerry Hoagland		**Commissioner, Precinct 2**
Joe Jaynes		**Commissioner, Precinct 3**
Jack Hatchell	NOT PRESENT	**Commissioner, Precinct 4**

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2005. Based on 100% value of the 2004 Tax Roll, the tax rate per $100.00 of assessed valuation was established as follows:

General Operating Funds:	**Fund No.**	**Rate**
General	001	0.18620
Road & Bridge	010	0.00000
Permanent Improvement	400	0.00900
Jury	050	0.00085
Sub-total		0.19605

Motion was made by Commissioner Joe Jaynes and seconded by Commissioner Phyllis Cole that $0.19605 be adopted as the General Operating Fund Tax Rate. The following members voted "Aye": Judge Ron Harris, Commissioner Phyllis Cole and Commissioner Joe Jaynes.

The following member voted "Nay": Commissioner Jerry Hoagland.

Debt Service Funds:	**Fund No.**	**Rate**
Unlim Refund 2 S/F	271	0.00000
Crim Justice Refunding	289	0.00600
95 Unlim Rd S/F ('95)	285	0.00000
Unlmtd Tax RF ('01)	201	0.00107
Juv Det Fac S/F-95	286	0.00000
95 Unlim Rd S/F ('97)	288	0.00223
99 Unlim Rd S/F/ ('99)	290	0.00291
99 Limited P/I S/F ('99)	291	0.00140
99A Unlim Rd S/F ('99)	292	0.00185
99A Limited P/I S/F ('99)	293	0.00307
00 Unlmtd S/F ('00)	294	0.00421
00 Lmtd P/I S/F ('00)	295	0.00032
01 Unlmtd Rd S/F ('01)	296	0.00226
01 Lmtd P/I S/F ('01)	297	0.00072
02 Limited Camp	299	0.00395
02 P/I Bonds	202	0.00372
03 Unlmtd Road & RFD '04	209	0.01430
03 Lmtd Imp & RFD '04	210	0.00241
05 Tax Notes	211	0.00353
Sub-total		0.05395

Motion was made by Commissioner Joe Jaynes and seconded by Commissioner Phyllis Cole that $0.05395 be adopted as the Debt Service Fund Tax Rate. The following members voted "Aye": Judge Ron Harris, Commissioner Phyllis Cole and Commissioner Joe Jaynes.

The following member voted "Nay": Commissioner Jerry Hoagland.

Total Tax Rate **$0.25000**

HENCE, IT IS HEREBY ORDERED that a grand total tax rate of **$0.25000** per $100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2005.

APPROVED, ORDERED AND DATED this the 14th day of September 2004.

Ron Harris, County Judge

Phyllis Cole, Commissioner, Pct. 1

- No Vote -
Jerry Hoagland, Commissioner, Pct. 2

Joe Jaynes, Commissioner, Pct. 3

ATTEST:

NOT PRESENT
Jack Hatchell, Commissioner, Pct. 4

Brenda Taylor, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S