Collin County, Texas

Adopted Budget FY 2006

COLLIN COUNTY

About the Cover

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County of Collin

Adopted Annual Budget

Fiscal Year 2006
October 1, 2005 – September 30, 2006

Commissioners Court

Ron Harris
County Judge

Phyllis Cole
Commissioner, Pct 1

Jerry Hoagland
Commissioner, Pct 2

Joe Jaynes
Commissioner, Pct 3

Jack Hatchell
Commissioner, Pct 4

Bill Bilyeu, County Administrator

Prepared by the Budget & Finance Office

Rodney D. Rhoades, Director
Mónika Arris, Finance Manager
Marie Chacón Crull, Financial Analyst
Kalesha Russell, Financial Analyst

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Collin County

Texas

For the Fiscal Year Beginning

October 1, 2004

Nancy L. Zielke
President

Jeffrey R. Esser
Executive Director

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 2006 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
Johnny Todd, 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
Greg Willis, CCL 6
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
Jonnie Lewis, Pct. 3-1
John Payton, Pct. 3-2
Warren M. Yarbrough, Pct. 4

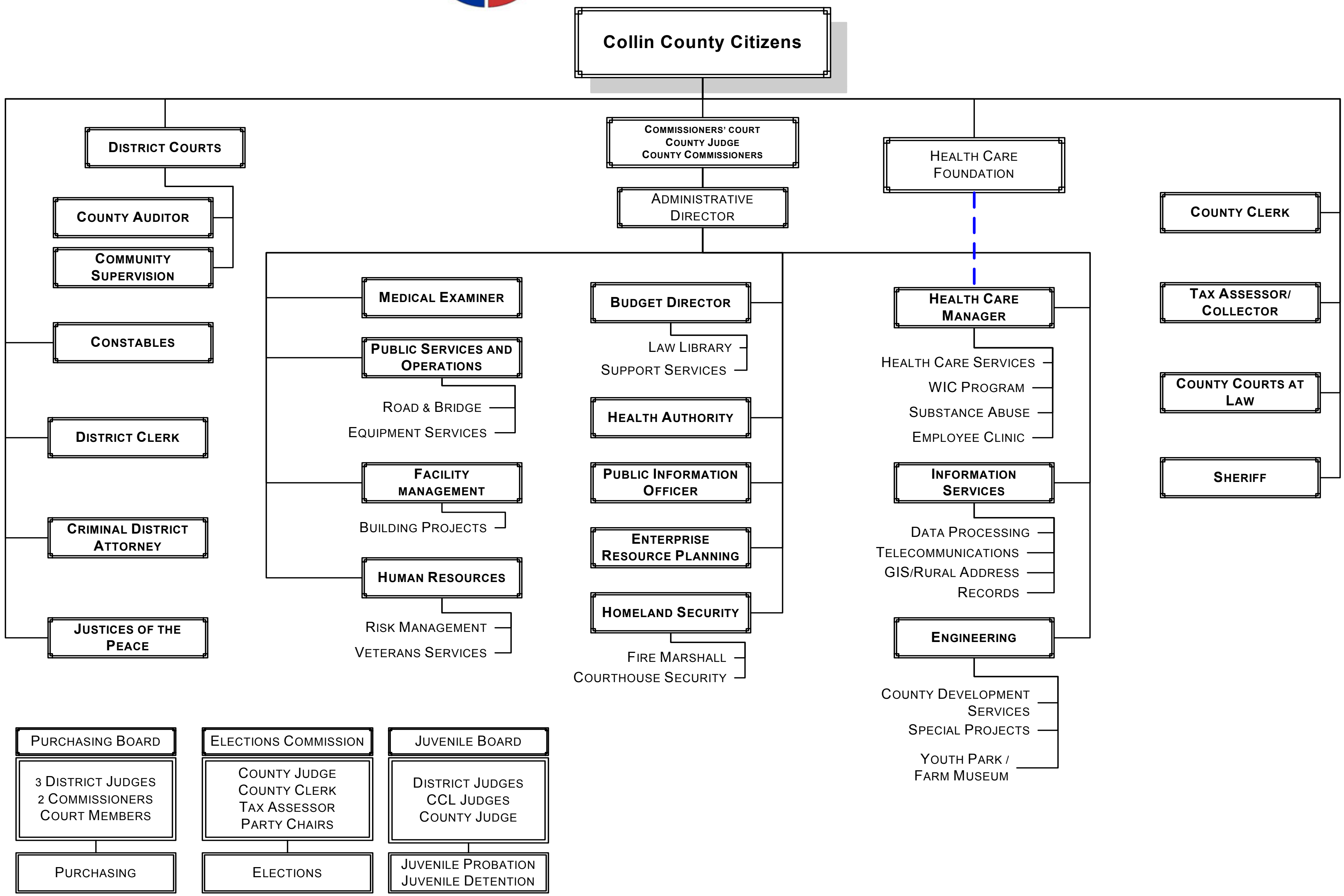
SHERIFF

Terry Box

TAX ASSESSOR/COLLECTOR

Kenneth Maun

Collin County Organizational Chart



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COLLIN COUNTY

Budget & Finance Office
210 S. McDonald Street
Suite 636
McKinney, Texas 75069
www.collincountytx.gov

Honorable Judge and Commissioners:

I am pleased to present the Adopted Budget for FY 2006 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.

For the first time in Collin County's history the County's budget document was awarded the Government Finance Officer's Association's Distinguished Budget Presentation Award in fiscal year 2005. Each and every year we have improved the budget, both in practices and in presentation. We intend to continue making improvements to the document and processes in an effort to continue receiving the award.

During the budget kickoff meeting in April, 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 bond funds) is $227.9 million. This total includes the Operating Funds (General, Road & Bridge, Permanent Improvement and Jury Funds $150.3 million), Debt Service Funds ($30.2 million) as well as all other funds (Grant, Insurance, etc. $47.4 million). The General Fund budget accounts for the largest portion of the Adopted Budget with $129.2 million. The Road and Bridge, Jury and Permanent Improvement Funds total $21.1 million, which makes up the remainder of the operating funds.

Budget highlights include:

- No Adopted tax rate increase.
- Personnel Pay Increases
- 48 new positions that include: Courthouse Security Staff (14), Animal Shelter/Control Staff (10), Staff for the Frisco Tax Office (5), a Legal Clerk I and a Deputy Constable in Precinct 1, Legal Clerk I for JP 3-2, Patrol Deputies (2), Dispatchers (2), and a School Resource Office for the Sheriff's Office, a part-time inspector for County Development Services, Non-Departmental positions (3), Human Resource Generalist, Human Resource Supervisor, and additional state-funded positions in Juvenile (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 $500 to $600 per month per employee.

The certified roll was up 7.59% or $4 billion as compared to the $3.1 billion increase experienced in FY 2005. This is slightly higher than the anticipated increases forecasted in the Five Year Plan. The economy continues to show signs of a full 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 2006 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 2006 Adopted Budget

Overview

The Adopted Budget for FY 2006 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 2010 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 eighth consecutive year.

- The addition of ten Security Guards and four patrol officers to Courthouse Security will ensure safety to residents in Collin County buildings.
- The addition of two Patrol Deputies and two Dispatchers for the Sheriff's Office are needed due to growth of the County. They are needed to serve the citizens of Collin County.
- To continue to increase delinquent fine collections, an additional Legal Clerk I for warrants in the Constable Precinct One has been added to assist the Warrant Deputy. These positions will be studied as a pilot program to see whether or not additional staffing could increase collections.
- The addition of a Frisco Tax office and a staff of five will help to better serve the citizens of Collin County. This facility is expected to open in the May of 2006.
- Due to the cancellation of the contract with the SPCA, Collin County will be opening an Animal Control/Shelter facility in April of 2006. A staff of seven animal control officers, one secretary and two supervisors will help to operate this facility for the benefit of all Collin County residents.

Economic Outlook

Appraised values in Collin County have grown at an increased rate of 7.59% in 2005, an increased growth rate of 1.27% over the 6.32% growth of 2004. Unemployment in Collin County has increased from 4.6% in September 2004 to 4.7% in September 2005. However, the County cannot plan and does not foresee returning to the double-digit growth of the years prior to 2001.

Other strong indicators of future economic performance can be observed by the Gross Domestic Product (GDP) output and the unemployment rate. The Gross Domestic Product (GDP) is defined by the Department of Commerce as the measurement of all goods and services produced by workers and capital located within the United States, regardless of ownership. Real GDP increased at an annual rate of 3.3% in the second quarter of 2005, reported September 29, 2005 by the Bureau of Economic Analysis.

According to the Texas Workforce Commission, the Texas unemployment rate rose five-tenths of a percentage point over the month, from 5.2 percent in August to 5.7 percent in September. Much of September's rate increase can be attributed to the effects of Hurricane Katrina, which are being felt throughout the Gulf Coast Region. Collin County's unemployment rate also rose over the past month from 4.2 percent in August to 4.7 percent in September. Despite these fiscal challenges, Collin County's economy continued to outperform the state and national economies. New employers continue to seek out the high quality of life in Collin County every day.

Because ad valorem taxes account for over 82% 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 7.59% increase in appraised value, 4.8% is from new construction. The other 2.79% 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 2006 Adopted Budget covers a twelve-month period beginning October 1, 2005 through September 30, 2006.

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 2006 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 2006 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 2006 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 2006 Adopted Budget reflects the next step in achieving a fully implemented performance based budget. During the FY 2006 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 2006 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 work sessions 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 2006 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 by order may: (1) amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure; or (2) designate the county budget officer or another officer or employee of the county who may, as appropriate and subject to conditions and directions provided by the court, amend the budget by transferring amounts budgeted for certain items to other budgeted items.."*

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. If approved by the Budget Office, items under $5,000 are sent to the County Auditor to make the appropriate changes in the financial management system to reflect the approved transfer. The Budget Office forwards items over $5,000 along with their recommendation to Commissioners Court for consideration. If approved by Commissioners Court, the County Auditor makes the appropriate changes.

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 2006 Budget Calendar

Monday, April 11th	Human Resources	Personnel Breakdown Report to include department, position, and current salary by position for FY 2005 to the Budget Department.
Monday, April 11th	Equipment Services	Rolling Stock Status Report along with recommended replacements to the Budget Department.
Monday, April 11th	Central Appraisal District (estimated date)	Preliminary Appraisal Roll received (Brief Commissioners Court at next scheduled meeting.)
Tuesday, April 12th	Commissioners Court	Workshop to discuss general direction of FY 2006 Budget and setting of budget goals for the County. Approval of FY 2006 Budget Calendar.
Friday, April 15th	Budget Department	Meeting with all departments on budget procedures and Budget Preparation Manual distributed.
Tuesday, April 26th	Commissioners Court	Discussion and any action related to FY 2006 Compensation Plan by Human Resources.
Friday, May 6th	Elected Officials, Department Heads & Agencies	Departments return completed electronic FY 2006 Budget requests to the Budget Department.
Monday, May 16th	Auditor	Estimated revenues to Budget Department.
Monday, June 6th	Purchasing, Information Technology & Human Resources	Verification of FY 2006 equipment and personnel request costs for FY 2006 Budget submissions returned to Budget.
Monday, June 6th	Human Resources	Provide FY 2006 estimated salaries for FY 2005 current positions, FY 2006 requested new positions and reclasses.
Monday - Friday, June 6th - 10th	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.
Tuesday, June 7th	Commissioners Court	Appointment of County Auditor to perform the Effective Tax Rate and Rollback Rate calculation. Final discussion of FY 2006 salaries and compensation package.

FY 2006 Budget Calendar

Friday, July 15th	Board of District Judges	Provide court orders to the Budget Office regarding the FY 2006 Budget for County Auditor, Juvenile Probation, Juvenile Detention, and CSCD.
Friday, July 15th	Purchasing Board	Provide to the Budget Office the FY 2006 Budget for Purchasing.
Monday - Friday, July 18th - 22nd	Central Appraisal District	Delivery of Final Appraisal Roll to County.
Friday, July 22nd	Auditor	Provide FY 2006 final detail revenue schedule, summary revenue schedule, projected fund balance, calculation of Effective Tax Rate and Rollback Rate to the Budget Department. Publish Effective Tax Rate and Rollback Rate calculation.
Friday, July 29th	Budget Staff	Copy of FY 2006 Proposed Budget filed with County Clerk and County Auditor. Proposed Budget distributed to Commissioners Court, Purchasing, and County Departments.
Monday - Friday, August 1st - 5th	Commissioners Court Workshop	Executive Session to discuss Elected and Appointed Officials' salaries.
Monday - Friday, August 1st - 5th	Commissioners Court Workshop	Review and any action related to FY 2006 Proposed Budget to include: FY 2006 Tax Rate, discussion and any action related to proposed Elected Officials' salaries, holiday schedule and auto allowance. Set FY 2006 Compensation Plan.
Monday - Friday, August 1st - 5th	Commissioners Court Workshop	Review and any action related to FY 2006 Proposed Budget to include: FY 2005 revenue and expenditure estimates, and FY 2006 revenue and expenditure proposals.
Monday - Friday, August 1st - 5th	Commissioners Court Workshop	Publish notice of Proposed Elected Officials' salaries. Schedule Public Hearing and publish first quarter-page notice on FY 2006 Tax Rate.
Tuesday, August 9th	Commissioners Court	Public Hearing on FY 2006 Tax Rate. Set Elected Officials' salaries.
Tuesday, August 16th	Commissoners Court	Second public hearing.
Tuesday, August 16th	Budget Department	Announce the date, time, and place a vote will be taken to adopt the FY 2006 Tax Rate. Publish second quarter-page notice on FY 2006 Tax Rate.
Thursday, August 18th	Budget Department	Post notice of Commissioners Court meeting to adopt FY 2006 Tax Rate and Budget.

FY 2006 Budget Calendar

Thursday, August 18th	Human Resources	Send written notice to Elected Officials concerning salary and other compensation.
Tuesday, August 23rd	Budget Department	Provide Commissioners Court with FY 2006 Revised Budget.
Tuesday, August 23rd	Commissioners Court	Adopt FY 2006 Tax Rate, FY 2006 Budget and County fees.

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 2006 Tax Rate.

Adoption of the FY 2006 Budget shall take place not earlier than the 3rd day or later than the 14th day after the public hearing on the FY 2006 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 2006 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.

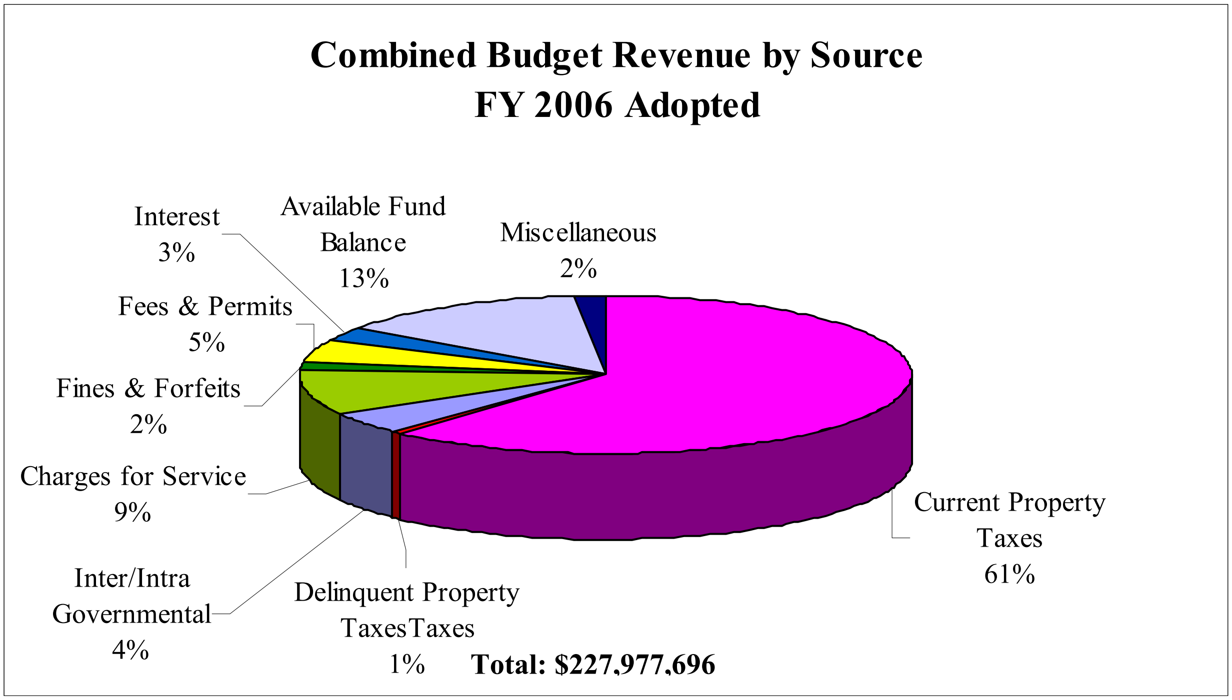
Document Preservation Fund: Accounts for the collection of a statutory preservation fee and the expenditures for preservation services.

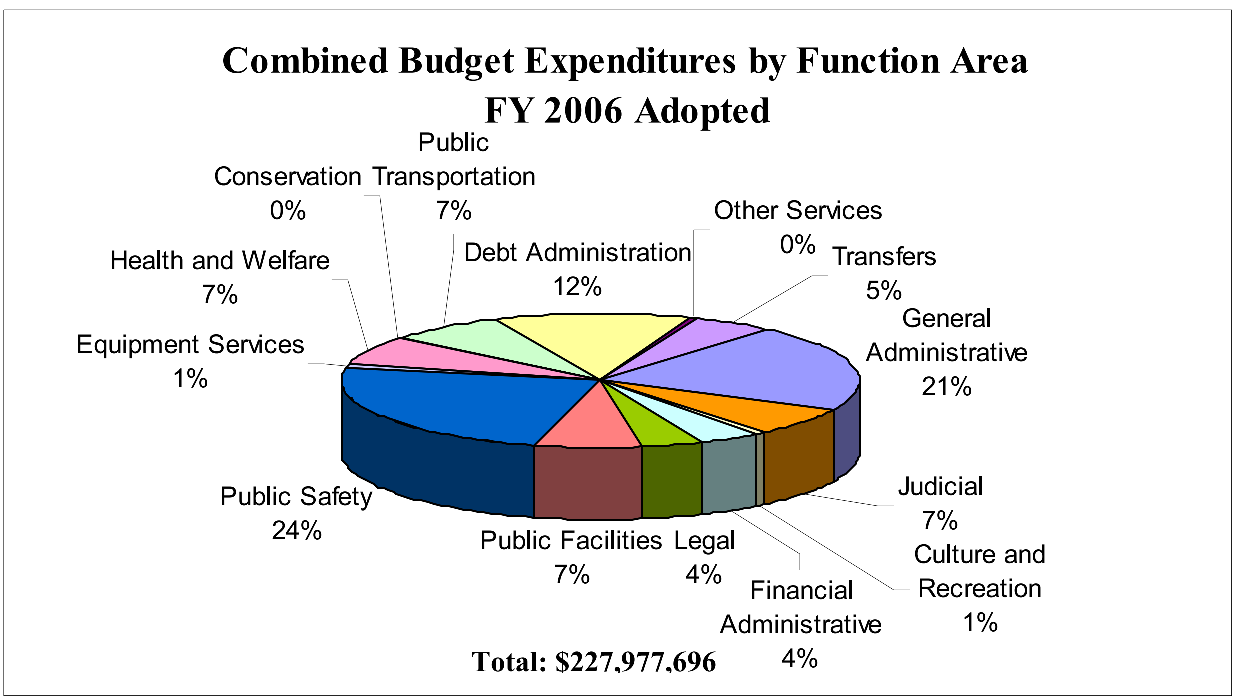
Courthouse Security Fund: Includes the collections and expenditures of fees for security services for buildings housing a court.

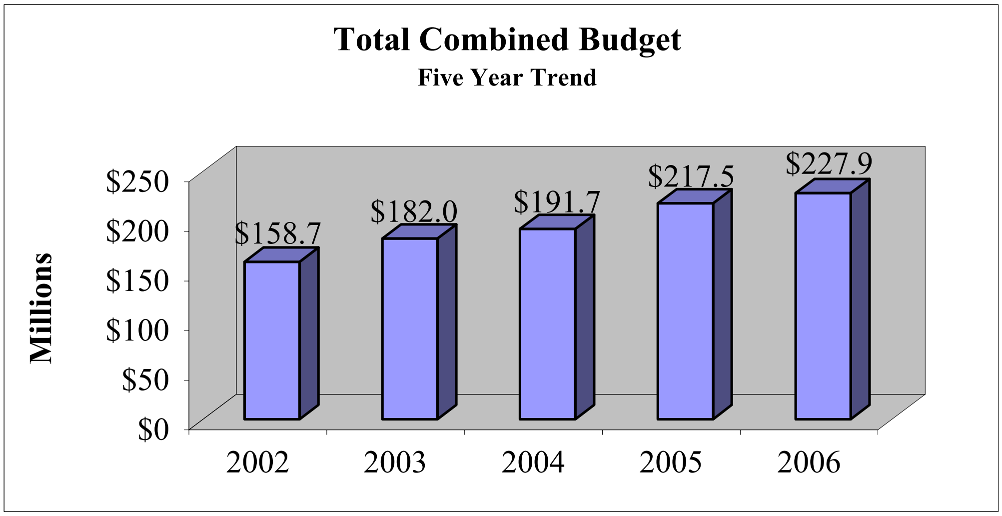
Code Inspection Fund: Includes expenditures and revenues related to building inspections for compliance with County fire and building codes.

FY 2006 All Funds Adopted Budget Summary

The FY 2006 Adopted Budget appropriation for all funds is $227.9 million, excluding bond funds. The following charts show operating appropriations and revenues for all funds for FY 2006.





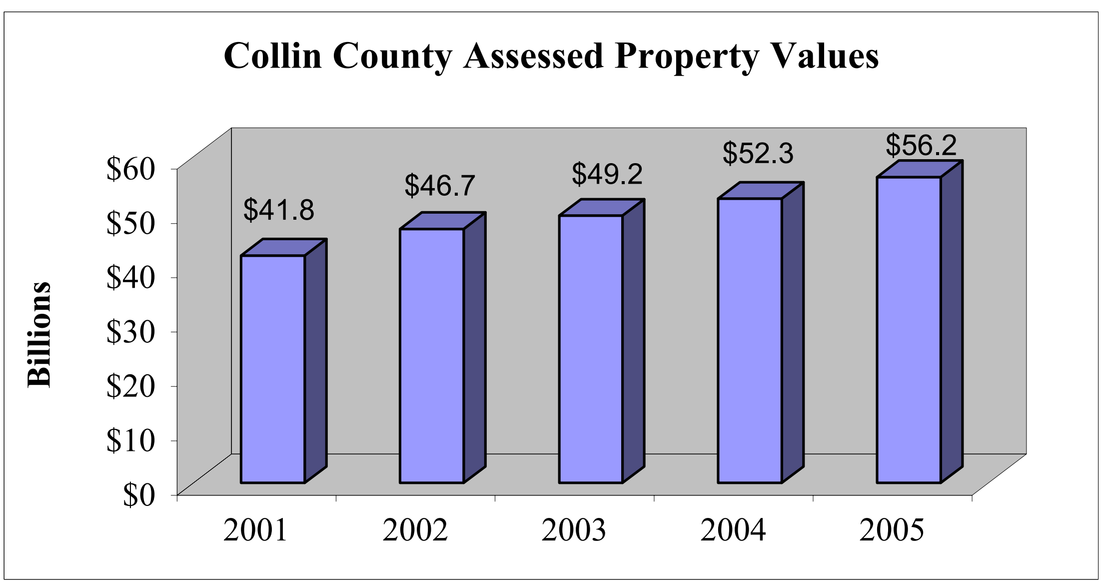


Revenues

The total Collin County Adopted Budget for FY 2006 includes current revenue projections of $223,340,962 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 $10,475,236 or 4.82% more than FY 2005 estimated revenue. Increases are due primarily to new construction and increases in appraised values. The FY 2006 Adopted Budget includes an additional $11.8 million in tax revenue when compared to the FY 2005 estimate and $16.6 million more when compared to the FY 2004 actual.

Ad Valorem Taxes

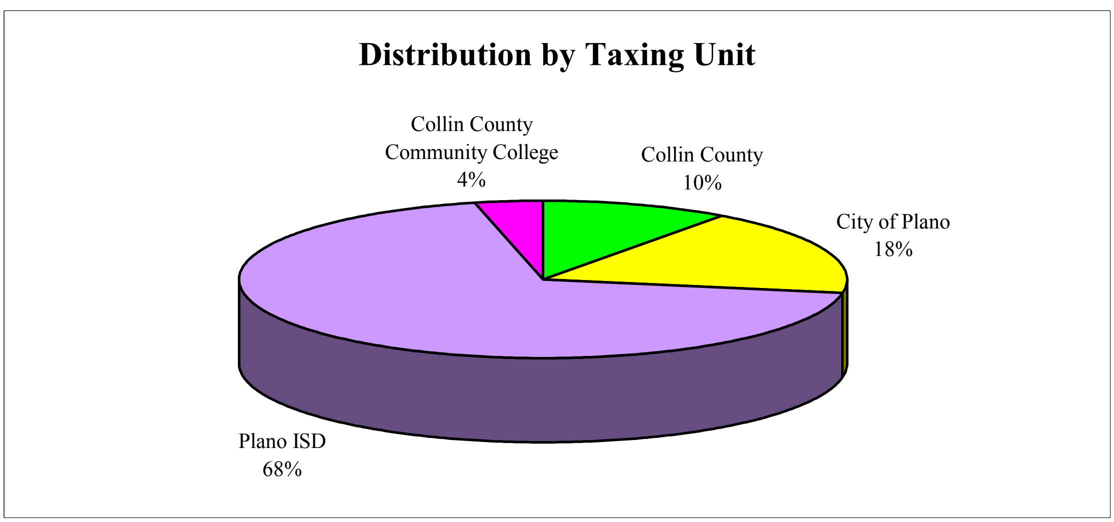
Ad valorem tax revenue is determined by two components: the total appraised property value and the tax rate.



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 thru 2005 have been years of more modest growth. The District's information for 2005 shows an increase in total taxable property values of 7.59% for a total taxable value of $56,240,956,250. Of this amount, $41,004,164,086 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 2006 is 5.032 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 19.968 cents per $100 of assessed value. These two components taken together provided for a total tax rate for FY 2006 of 25 cents per $100 of assessed value.

The FY 2006 Adopted Budget is balanced at the same ad valorem property tax rate as FY 2005, which is 25 cents per $100 valuation. ***FY 2006 marks the eighth straight year of maintaining the tax rate with no increase.*** For the individual homeowner whose appraised value has not changed from FY 2005 to FY 2006, 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 2005 to FY 2006, the average home in Collin County increased in value from $208,544 to $214,006, which is an increase of $5,462 or 2.62%. 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 $13.66 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 2004	Adjusted Budget 2005	Adopted Budget 2006	Percent Change 2005 vs. 2006
Conservation	$326,935	$579,536	$514,372	-11.24%
Culture and Recreation	$1,177,731	$1,568,914	$1,494,933	-4.72%
Debt Administrative	$44,296,221	$29,915,957	$30,268,897	1.18%
Equipment Services	$2,340,277	$2,751,707	$2,726,258	-0.92%
Financial Administrative	$7,547,003	$8,310,153	$8,603,942	3.54%
General Administrative	$36,732,875	$48,757,289	$49,236,043	0.98%
Health and Welfare	$13,580,177	$14,779,648	$15,543,156	5.17%
Judicial	$11,863,770	$15,344,536	$15,823,496	3.12%
Legal	$8,326,572	$8,479,519	$8,883,768	4.77%
Other	$872,751	$2,987,763	$1,022,859	-65.77%
Public Facilities	$9,370,398	$23,097,287	$12,292,390	-46.78%
Public Safety	$47,398,618	$53,661,421	$53,971,857	0.58%
Public Transportation	$14,378,381	$18,617,063	$16,879,627	-9.33%

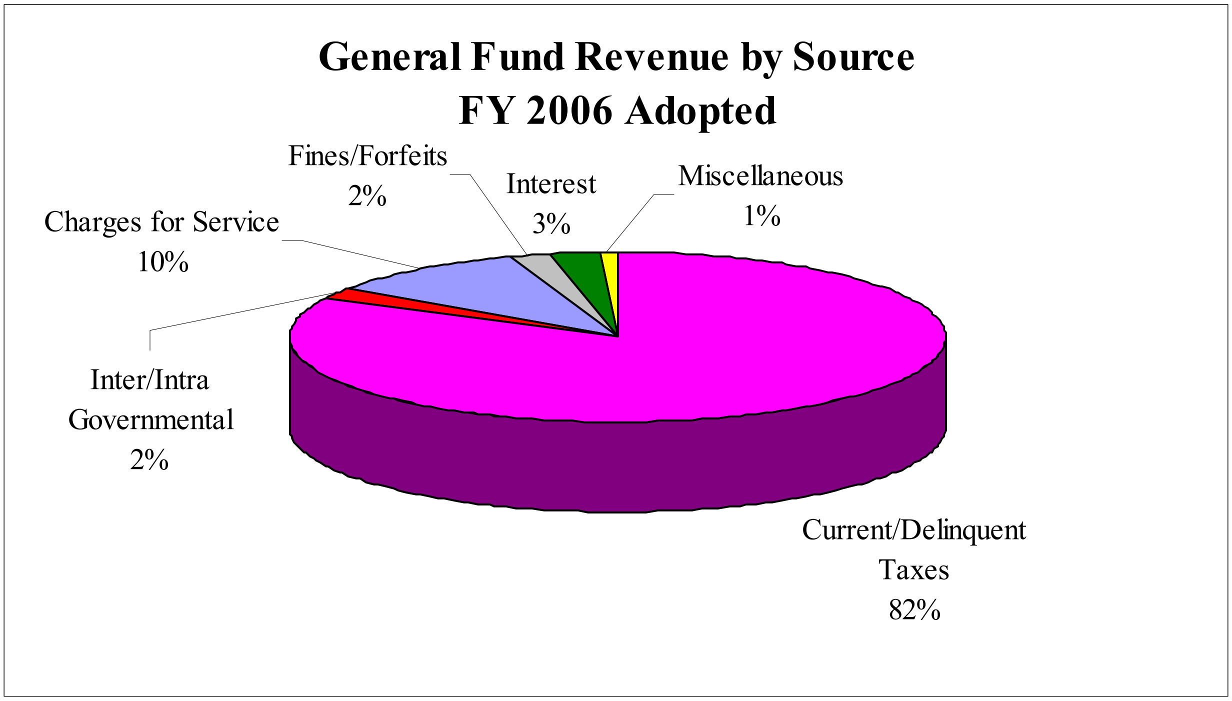
The largest area of growth is in the Health and Welfare function area. Other functions continue to growth at approximately the same rate of growth in the entire budget; most of this growth can be attributed to the rising cost of health insurance premiums for all personnel countywide.

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

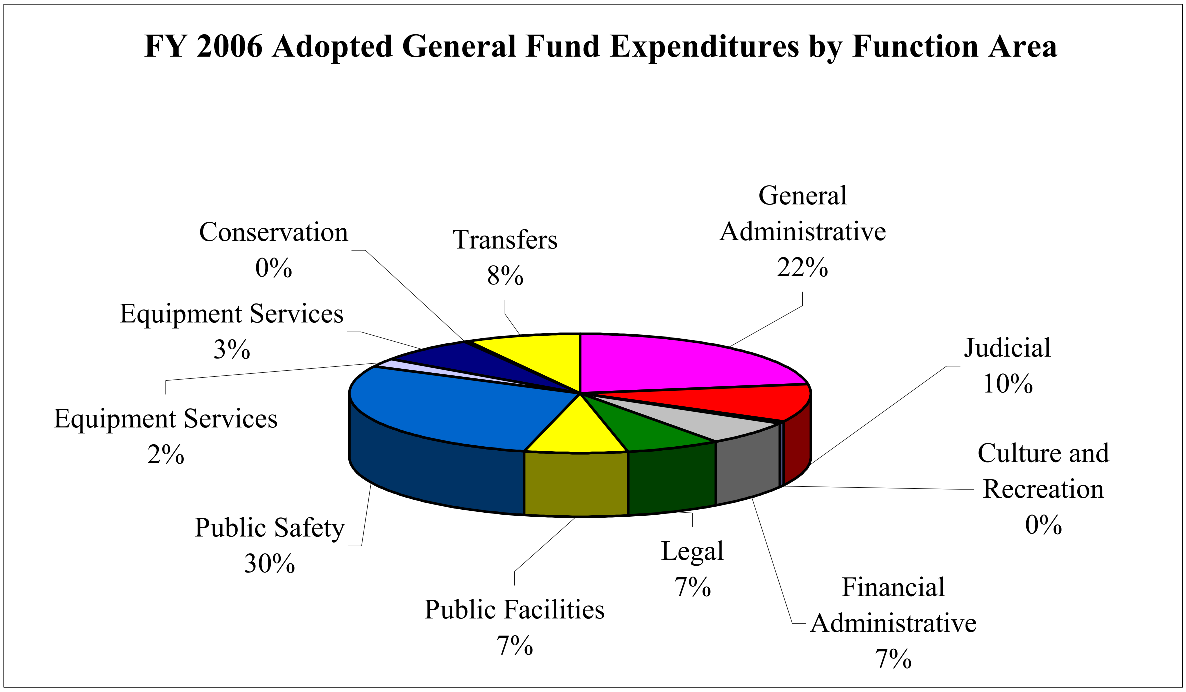
Revenues



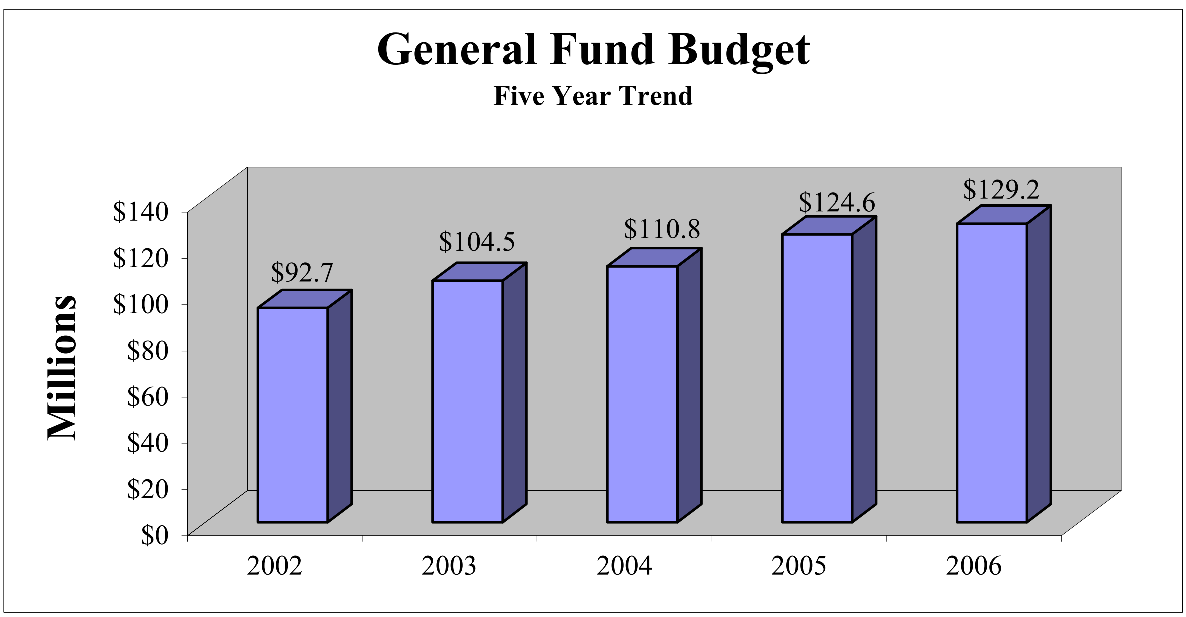
Total General Fund FY 2006 Adopted revenues are $128,094,698. This represents a $13,046,074 or an 11.34% increase over FY 2005 Estimated revenue. The Adopted ad valorem property tax revenue of $105,855,618 is an increase of $9,349,049 or 9.69% over FY 2005 Estimated. As stated above, property values increased overall by almost eight percent. Since the overall tax rate remains the same, the County benefits from those increases.

The County is projecting an increase of 18.52% in Inter/Intra Governmental revenue, 9.85% in Charges for Service, 45.91% in Fines and Forfeits and 40% 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

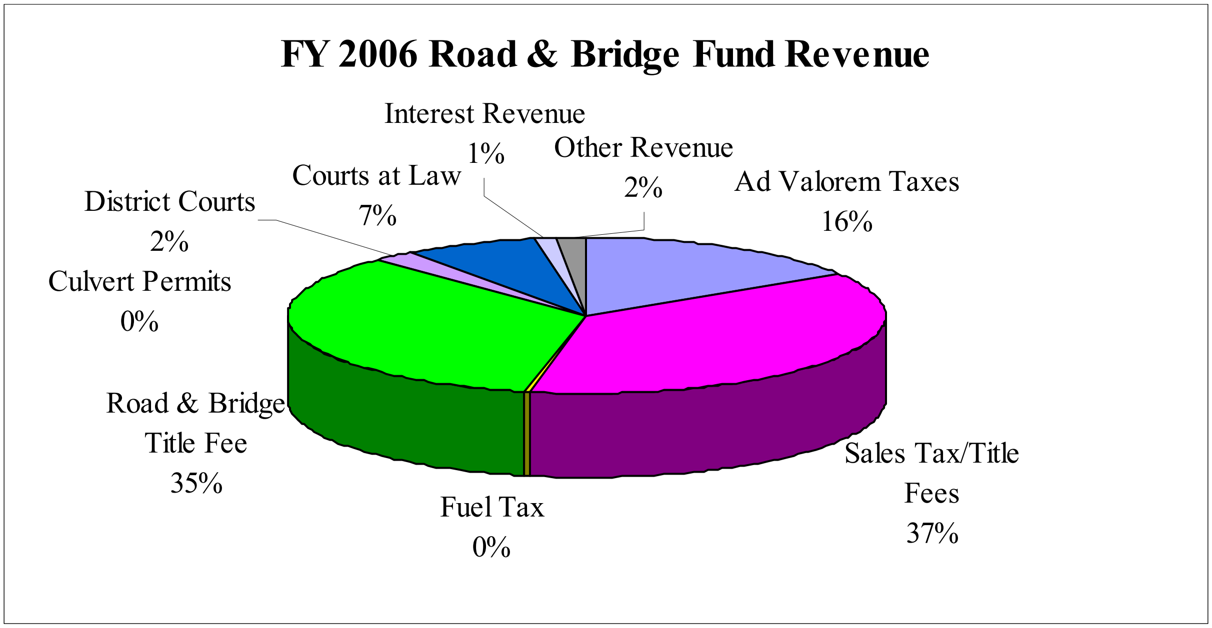


The FY 2006 Adopted General Fund expenditures are $129.2 million. This amount represents a 3.7% over the FY 2006 Adopted Budget. Much of this increase is a result of the 20% increase in contribution per employee to the County's self funded health insurance program.

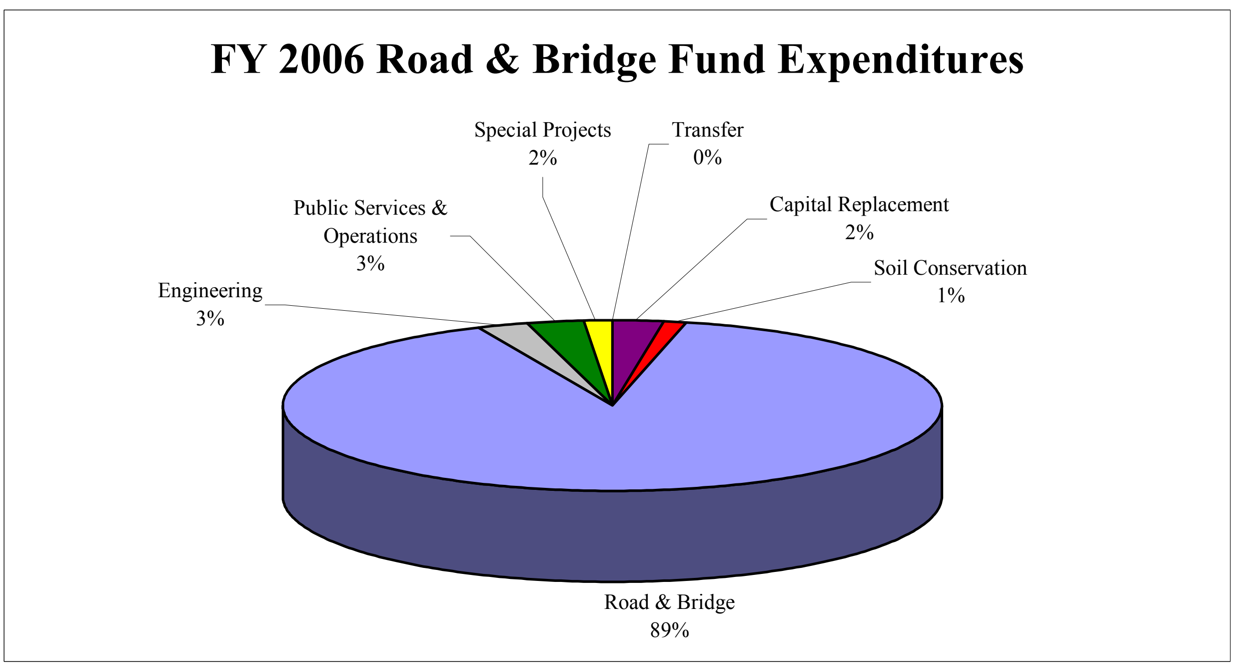


Other Funds

Road and Bridge Fund



The total FY 2006 Adopted revenues for the Road and Bridge fund are $14,576,373. This amount represents a 25.28% increase in the amount of revenue budgeted in FY 2005.



The total FY 2006 Adopted expenditures for the Road and Bridge fund are $16,254,627. This amount represents a 1.3% increase over the FY 2005 Adopted. Some of the significant program increases in the Road and Bridge fund include increases in road maintenance for the County Roads Pave Program, dam maintenance, and funds for 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 2006 are $1,738,821, a 271% increase over the FY 2005 Adopted revenues. The total FY 2006 Adopted expenditures budget for the Jury fund is $1,770,257, a 185% increase over the FY 2005 Adopted budget.

The major increase in the Jury Fund is due the passage of SB1704 in the 79th Regular Session. This bill amends Section 61.001 of the Government Code to change the amounts a county would pay each grand juror or petit juror in a civil or criminal case in a district court, criminal district court, county court, county court at law, or justice court. Current statute sets juror pay at not less than $6 and not more than $50 per day or fraction of each day of service as a juror. The bill maintains the $6 minimum for the first day or fraction of a day of service and requires that the pay for each day or fraction of day of service after the first day would be not less than $40. The bill also adds Section 61.0015 to require the state to reimburse a county at a rate of $34 for each grand juror or petit juror for each day or fraction of a day served after the first day, which accounts for the increase in revenue for the Jury Fund.

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 2006 are $4,726,440. Total expenditures Adopted for FY 2006 are $3,089,034.

Conclusion

The Adopted Budget for FY 2006 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.

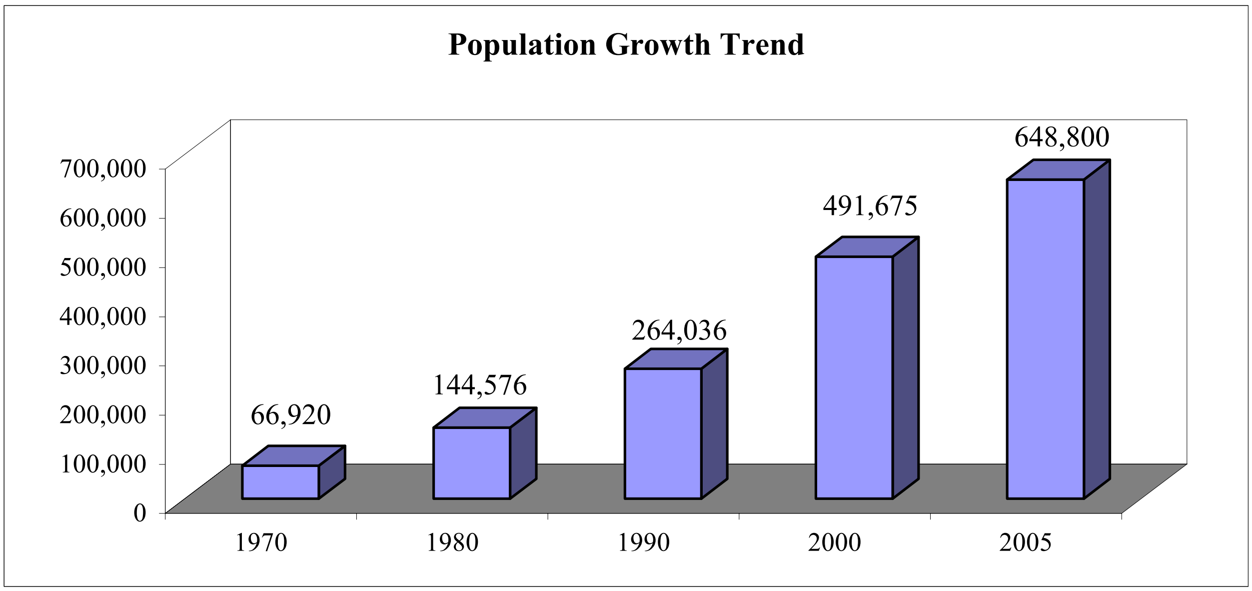
By the 1960s the mechanization of farming, however, reduced the number of farms. Because of the lack of business opportunities outside farming in the County, the majority of those forced to leave farming also left the County. The population decreased from 47,190 in 1940 to 41,247 in 1960.

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



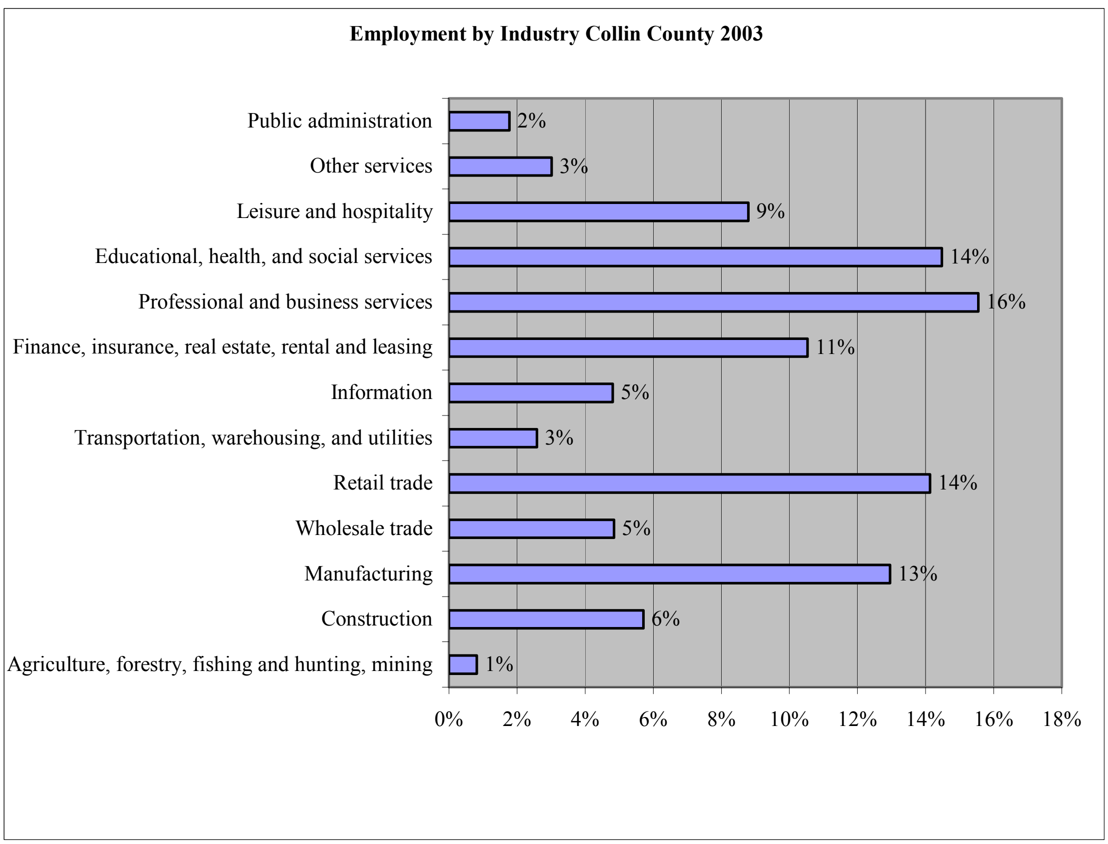
Collin County's population is among the fastest growing in the United States. The population estimate for 2005 shows a 32% growth since the 2000 Census, according to the North Central Texas Council of Governments.

The 2004 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	23%
25 to 44	36%
18 to 24	8%
Under 18	28%

Race and Ethnic Groups	Collin County
White	80%
African American	7%
American Indian or Native Alaskan	0.5%
Asian	10%
Native Hawaiian or Other Pacific Islander	0.5%
Other	3%
Two or more races	2%
Hispanic or Latino Origin	12%
Not Hispanic or Latino Origin	88%

Economy

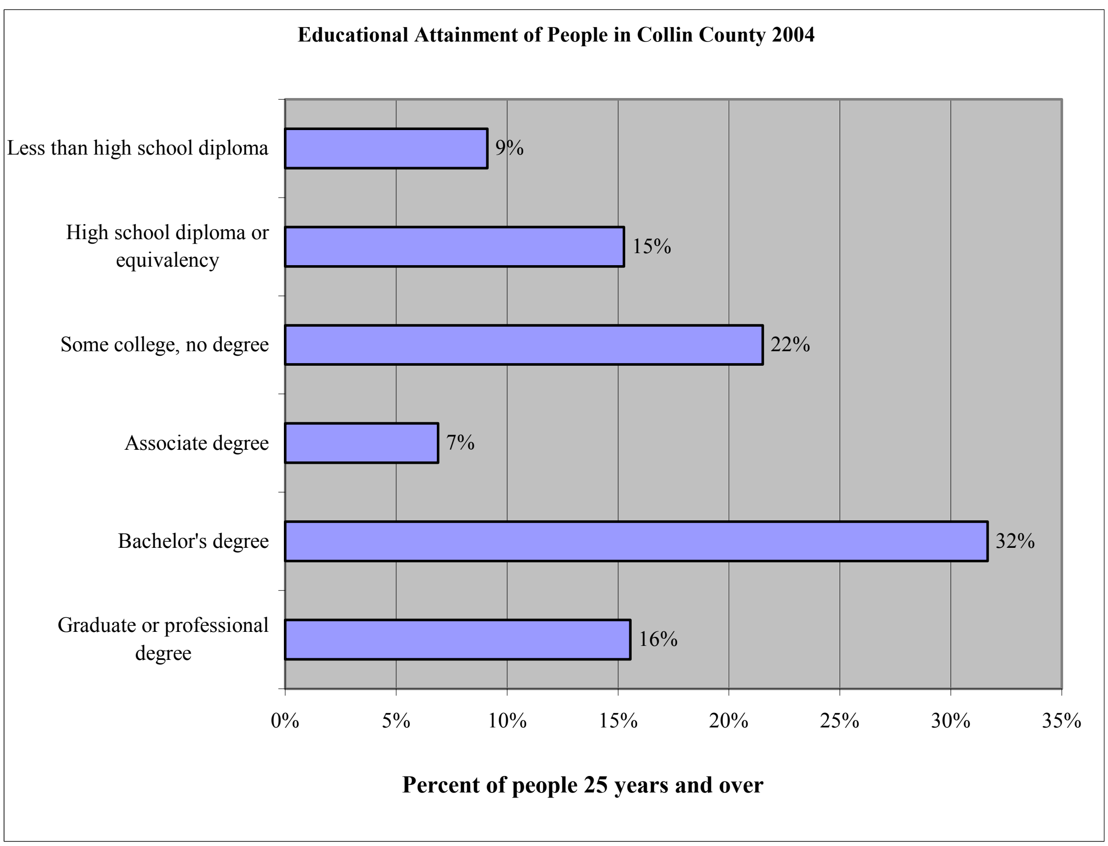


In 2004, for the employed population sixteen years and older, the leading industries in Collin County was Professional and business services (16%). Among the most common occupations were management, professional and related occupations. Second would be sales and office occupations. Eighty-three percent of the people employed were private wage and salary workers; ten 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 2004, eight percent carpooled, one percent took public transportation, and two percent used other means. The remaining five percent worked at home. Among those who commuted to work, it took them on average twenty-eight minutes to get to work.

The median income of households in Collin County was $68,567. Ninety-two percent of households received earnings and nine percent received retirement income other than Social Security. Twelve percent of the households received Social Security. These income sources are not mutually exclusive.

In 2004, ninety-one percent of people twenty-five years and over had at least graduated from high school and forty-seven percent had a bachelor's degree or higher. Among people sixteen to nineteen years old, two percent were dropouts; they were not enrolled in school and had not graduated from high school. The total school enrollment in Collin County was 184,000 in 2004. Preprimary school enrollment was 28,000, and elementary or high school enrollment was 114,000 children. College enrollment was 42,000.



Source: U.S. Census Bureau
American Community Survey Office

		Total Authorized Positions Adopted FY 2006					
Fund	Dept No.	Department	FY 05 Adopted Positions	FY 05 Revised	FY 06 Request	FY 06 New	FY 06 Adopted Positions
		General Fund					
001	0101	County Judge	1	2	0	0	2
001	0201	Commissioners Court	8	4	0	0	4
001	0301	Budget	5	5	0	0	5
001	0400	Support Services	4	4	0	0	4
001	0401	Administrative Services	5	8	0	0	8
001	0402	Human Resources	13	14	2	2	16
001	0403	Risk Management	1	1	0	0	1
001	0406	Records	8	8	0	0	8
001	0407	ERP	5	8	0	0	8
001	0410	Information Technology	31	31	0	0	31
001	0415	Telecommunications	6	7	0	0	7
001	0501	Elections/Voter Regist.	16	16	0	(1)	15
001	0601	Veterans Office	3	3	0	0	3
001	1001	Non Departmental	28	31	0	0	31
001	1501	County Clerk	39	39	1	1	40
001	1504	County Court @ Law Clerks	25	27	0	0	27
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	4	4	0	0	4
001	2301	District Clerk	55	56	1	0	56
001	2400	County Court @ Law Courts	0	0	0	0	0
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	4	4	0	0	4
001	2490	County Court Probate	4	4	0	0	4
001	2501	County Clerk Mental	3	3	0	(1)	2
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	1	7
001	2840	Justice of the Peace, Pct 4	9	9	2	0	9
001	3001	Auditor	28	28	0	0	28
001	3101	Tax Assessor/Collector	94	94	12	0	94
001	3201	Purchasing	16	16	0	0	16
001	4001	District Attorney	108	110	1	0	110
001	5001	Facility Management	45	45	3	0	45
001	5003	Construction & Projects	4	5	0	0	5
001	51xx	Facility Maintenance	0	0	0	0	0
001	6001	Sheriff	132	132	8	5	137

Total Authorized Positions
Adopted FY 2006

Fund	Dept No.	Department	FY 05 Adopted Positions	FY 05 Revised	FY 06 Request	FY 06 New	FY 06 Adopted Positions
001	6002	Jail Operations	243	243	36	0	243
001	6003	Minimum Sec Ops	43	43	0	0	43
001	6006	Holding Facility	29	29	17	0	29
001	6007	Jail Cafeteria	0	0	0	0	0
001	6012	Child Abuse Task Force	1	1	0	0	1
001	6201	Constable Pct 1	10	10	1	2	12
001	6202	Constable Pct 2	3	3	0	0	3
001	6203	Constable Pct 3	15	15	0	(2)	13
001	6204	Constable Pct 4	8	8	1	2	10
001	6301	Medical Examiner	5	5	2	0	5
001	6401	Highway Patrol	2	2	0	0	2
001	6501	Civil Defense	0	0	0	0	0
001	6502	Fire Marshal	3	3	0	0	3
001	6503	GIS/Rural Addressing	6	6	0	0	6
001	6505	Homeland Security	10	17	14	14	31
001	6601	Ambulance Service	0	0	0	0	0
001	6713	County Correction Center	3	3	0	0	3
001	7002	Substance Abuse	3	3	0	0	3
001	7302	Indigent Defense Coordinator	1	2	0	0	2
001	8401	Open Space	0	0	0	0	0
001	8501	County Extension Service	8	8	0	(1)	7
001	9301	Equipment Services	14	14	0	0	14
			1,186	1,208	103	22	1,230
		Other Funds					
010	9001	Road & Bridge	92	91	0	0	91
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
016	7021	Bioterrorism	0	0	0	0	0
020	All	CSCD	94	95	0	0	95
030	All	Juvenile Fund	103	104	0	5	109
031	6805	Juvenile Alternative Ed	6	5	0	0	5
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	0	0	2
065	8201	Youth Park	11	11	0	0	11
065	8202	Farm Museum	0	0	0	0	0
070	1502	County Clerk Records Management	1	1	0	0	1
076	6603	County Development Services	11	11	1	1	12
080	0502	Contract Elections	0	0	0	0	0
550	0414	Employee Clinic	2	2	0	0	2
600	7001	Health Care Services	22	20	1	0	20
600	7003	WIC Services	14	17	0	0	17
560	6101	Animal Shelter	0	0	6	6	6
560	6102	Animal Control	0	0	4	4	4
			374	375	12	16	391
		Total Authorized Positions	1,560	1,583	115	38	1,621

New Personnel
Adopted FY06

Fund	Dept.	Department/Position	Quantity Requested	Annual Salary	Benefits	Quantity Adopted	Addition to Adopted Budget
001	**0402**	**Human Resources**					
		HR Generalist	1	$39,541	$15,697	1	$55,238
		HR Supervisor	1	$43,326	$16,484	1	$59,810
		Department Total	2	$82,867	$32,181	2	$115,048
001	**1001**	**Non Deptmental**					
		Deputy Constable (Pct 3)	2	$81,452	$31,887	2	$113,339
		Department Total	2	$81,452	$31,887	2	$113,339
001	**1501**	**County Clerk**					
		Deputy County Clerk I (Frisco)	1	$26,062	$12,897	0	$0
		Department Total	1	$26,062	$12,897	0	$0
001	**2301**	**District Clerk**					
		Deputy District Clerk I (Frisco)	1	$26,062	$12,897	0	$0
		Department Total	1	$26,062	$12,897	0	$0
001	**2820**	**JP-2**					
		Legal Clerk I	1	$24,170	$12,504	0	$0
		Department Total	1	$24,170	$12,504	0	$0
001	**2832**	**JP 3-2**					
		Legal Clerk I	1	$24,170	$12,504	1	$36,674
		Department Total	1	$24,170	$12,504	1	$36,674
001	**2840**	**JP 4**					
		Bailiff	1	$38,522	$15,486	0	$0
		Legal Clerk I	1	$24,170	$12,504	0	$0
		Department Total	2	$62,692	$27,990	0	$0
001	**3101**	**Tax Assessor Collector**					
		Title Specialist	4	$104,248	$51,588	0	$0
		Registration Clerk	2	$66,352	$28,750	0	$0
		Lead Clerk - Frisco (Non Dept)	0	$0	$0	1	$34,639
		Title Specialist - Frisco (Non Dept)	2	$52,124	$25,794	2	$77,918
		Registration Clerk - Frisco (Non Dept)	2	$44,970	$24,307	1	$34,639
		Deputy Tax Clerk II - Frisco (Non Dept)	1	$28,184	$13,338	1	$41,522
		Public Information Clerk (Frisco)	1	$26,062	$12,897	0	$0
		Department Total	12	$321,940	$156,673	5	$188,717
001	**4001**	**District Attorney**					
		Misdemeanor Investigator	1	$40,726	$15,944	0	$0
		Department Total	1	$40,726	$15,944	0	$0
001	**5001**	**Facilities Management**					
		Parts Specialist Tech I	1	$36,171	$14,997	0	$0
		Building Maintenance Technician II	1	$36,171	$14,997	0	$0
		Control Room Technician	1	$28,184	$13,338	0	$0
		Department Total	3	$100,526	$43,332	0	$0
001	**6001**	**Sheriff**					
		Patrol Deputies	3	$122,178	$47,831	2	$113,339
		School Resource Officer	1	$40,726	$15,944	1	$56,670
		Investigator - Family Violence (Non Dept)	1	$43,222	$16,462	1	$59,684
		Dispatcher	3	$89,481	$40,956	2	$86,958
		Department Total	8	$295,607	$121,193	6	$316,651

New Personnel
Adopted FY06

Fund	Dept.	Department/Position	Quantity Requested	Annual Salary	Benefits	Quantity Adopted	Addition to Adopted Budget
001	**6002**	**Jail Operations**					
		PSS Investigator	1	$40,726	$15,917	0	$0
		JVC Information Clerks	2	$48,340	$24,954	0	$0
		Detention Officers	32	$954,464	$436,869	0	$0
		Detention Lieutenant	1	$29,123	$13,679	0	$0
		Department Total	36	$1,072,653	$491,419	0	$0
001	**6006**	**Holding Facility**					
		Detention Officer	17	$507,059	$232,087	0	$0
		Department Total	17	$507,059	$232,087	0	$0
001	**6201**	**Constable 1**					
		Legal Clerk I	1	$24,170	$12,504	1	$36,674
		Deputy Constable	1	$40,726	$15,944	1	$56,670
		Department Total	2	$64,896	$28,447	2	$93,343
001	**6204**	**Constable 4**					
		Deputy	1	$40,726	$15,944	0	$0
		Department Total	1	$40,726	$15,944	0	$0
001	**6301**	**Medical Examiner**					
		Field Agent	1	$39,541	$15,697	0	$0
		Secretary	1	$26,062	$12,897	0	$0
		Department Total	2	$65,603	$28,594	0	$0
001	**6505**	**Courthouse Security**					
		Patrol Officer	4	$174,472	$66,178	4	$240,650
		Security Guard	10	$220,000	$120,529	10	$340,529
		Department Total	14	$394,472	$186,707	14	$581,179
030	**6801**	**Juvenile**					
		Probation Officer I	2	$67,016	$28,888	2	$95,904
		Transportation Officer I	2	$67,016	$28,888	2	$95,904
		Adolescent Counselor	1	$41,036	$16,008	1	$57,044
		Department Total	5	$175,068	$73,784	5	$248,852
076	**6603**	**County Development Services**					
		Inspector (part time)	1	$18,086	$11,240	1	$29,325
		Department Total	1	$18,086	$11,240	1	$29,325
560	**6101**	**Animal Shelter**					
		Animal Control Officer	4	$101,172	$50,949	4	$152,121
		Secretary	1	$26,062	$12,897	1	$38,959
		Supervisor	1	$29,640	$13,640	1	$43,280
		Department Total	6	$156,874	$77,486	6	$234,360
560	**6102**	**Animal Control**					
		Animal Control Officer	3	$75,879	$38,211	3	$114,090
		Supervisor	1	$29,640	$13,640	1	$43,280
		Department Total	4	$105,519	$51,852	4	$157,371
600	**7001**	**Healthcare**					
		Nurse Practitioner	1	$39,541	$15,697	0	$0
		Department Total	1	$39,541	$15,697	0	$0
		GRAND TOTAL REQUESTED	**125**	**$3,726,770**	**$1,693,259**	**48**	**$2,114,860**

COLLIN COUNTY
ADOPTED COMBINED FUND SUMMARY
2005/06

	BEGINNING BALANCE	TAX REVENUES	NON-TAX REVENUES	APPROPRIATIONS	ENDING BALANCE
OPERATING FUNDS					
General Fund	$ 64,513,639	$ 105,855,618	$ 22,017,180	$ 129,150,310	$ 63,236,127
Road & Bridge Fund	4,036,377	$ 2,326,553	$ 12,249,820	$ 16,264,627	2,348,123
Permanent Improvement Fund	5,101,754	$ 4,526,440	$ 200,000	$ 3,089,034	6,739,160
Jury Fund	171,148	$ 606,393	$ 1,132,428	$ 1,770,257	139,712
TOTAL	**$ 73,822,918**	**$ 113,315,004**	**$ 35,599,428**	**$ 150,274,228**	**$ 72,463,122**
DEBT SERVICE FUNDS	**$ 8,124,661**	**$ 28,938,147**	**$ 279,896**	**$ 30,208,897**	**$ 7,133,807**
OTHER FUNDS	**$ 23,997,679**	**$ 30**	**$ 43,597,814**	**$ 47,494,571**	**$ 20,100,952**
GRAND TOTAL	**$ 105,945,258**	**$ 142,253,181**	**$ 79,477,138**	**$ 227,977,696**	**$ 99,697,881**

COLLIN COUNTY
ADOPTED COMBINED FUND SUMMARY DETAIL
2005/06

FUND NUMBER	FUND NAME	ESTIMATED BALANCE 9/30/2005	TAX RATE	CURRENT TAX REVENUE	DELINQUENT TAX REVENUE	ESTIMATED OTHER REVENUE	ESTIMATED TOTAL AVAILABLE	ADOPTED BUDGET	ESTIMATED BALANCE 9/30/2006
	OPERATING FUNDS								
001	General Fund	$ 64,513,639	0.18651	$ 104,736,658	$ 1,118,960	$ 22,017,180	$ 192,386,437	$ 129,150,310	$ 63,236,127
010	Road & Bridge Fund	4,036,377	0.00412	2,300,932	25,621	12,249,820	18,612,750	16,264,627	2,348,123
400	Permanent Improvement Fund	5,101,754	0.00797	4,478,593	47,847	200,000	9,828,194	3,089,034	6,739,160
050	Jury Fund	171,148	0.00108	597,513	8,880	1,132,428	1,909,969	1,770,257	139,712
	SUBTOTAL	**$ 73,822,918**	**0.19968**	**$ 112,113,696**	**$ 1,201,308**	**$ 35,599,428**	**$ 222,737,350**	**$ 150,274,228**	**$ 72,463,122**
	DEBT SERVICE FUNDS								
201	Unlim Tax Rfd S/F	$ 127,724	0.00289	$ 1,627,577	$ 17,760	$ 8,500	$ 1,781,561	$ 1,628,329	$ 153,232
209	03 Unlimited Road & RFD '04	380,175	0.00897	5,036,690	54,960	37,396	5,509,221	5,039,363	469,858
210	Lmtd Imp & RFD '04	84,705	0.00211	1,187,691	12,960	8,000	1,293,356	1,190,726	102,630
211	Tax Notes	93,939	0.00332	1,864,015	20,340	6,000	1,984,294	1,868,901	115,393
212	Lmtd Tax P/I & RFD '05	266,497	0.00732	4,112,930	44,880	25,000	4,449,307	4,114,021	335,286
213	Unlim Rd & RFD '05	638,713	0.00567	3,183,672	34,740	19,000	3,876,125	3,184,917	691,208
288	95 Unlim Rd S/F ('97)	1,081,519	0.00152	879,771	9,615	19,500	1,990,405	1,315,763	674,642
289	Crim Justice Refunding	1,711,341	0.00491	2,749,285	30,000	40,000	4,530,626	3,315,208	1,215,418
290	99 Unlim Rd S/F ('99)	698,370	0.00264	1,506,608	16,440	27,000	2,248,418	1,510,937	737,481
291	99 Limited Tax P/I S/F ('99)	332,320	0.00062	412,393	4,507	8,000	757,220	476,814	280,406
292	99A Unlim Rd S/F ('99)	524,946	0.00053	412,393	4,507	11,500	953,346	569,700	383,646
293	99A Limited Tax P/I S/F ('99)	539,753	0.00151	912,763	9,978	15,000	1,477,494	953,838	523,656
294	00 Unlim Rd S/F ('00)	937,433	0.00170	1,044,728	11,441	21,500	2,015,102	1,292,013	723,089
295	00 Limited Tax P/I S/F ('00)	65,195	0.00014	54,986	602	2,000	122,783	98,930	23,853
296	01 Unlim S/F ('01)	204,643	0.00211	1,187,691	13,006	10,000	1,415,340	1,191,269	224,071
297	01 Limited P/I S/F ('01)	138,605	0.00068	384,900	4,215	3,000	530,720	386,335	144,385
299	02 Limited Camp	298,783	0.00368	2,067,462	22,641	18,500	2,407,386	2,071,833	335,553
	SUBTOTAL	**$ 8,124,661**	**$ 0.05032**	**$ 28,625,555**	**$ 312,592**	**$ 279,896**	**$ 37,342,704**	**$ 30,208,897**	**$ 7,133,807**
	OTHER FUNDS								
011	Farm to Market	$ 17,476	0.00000	$ 0	$ 30	$ 200	$ 17,706	$ 15,000	$ 2,706
012	Lateral Road	170,250	0.00000	0	0	67,500	237,750	125,000	112,750
016	Bioterrorism Grant	10,226	0.00000	0	0	829,090	839,316	828,984	10,332
017	Judicial Appellate	63,820	0.00000	0	0	50,520	114,340	50,000	64,340
019	LIRAP	117	0.00000	0	0	1,000,000	1,000,117	1,000,000	117
020	Judicial District	1,200,000	0.00000	0	0	5,940,682	7,140,682	7,113,674	27,008
022	Court Reporters Fund	116,276	0.00000	0	0	145,175	261,451	145,000	116,451
023	LEOSE Education	90,286	0.00000	0	0	39,795	130,081	49,600	80,481
028	Tax A/C Motor Vehicle Tax	0	0.00000	0	0	25,000	25,000	25,000	0
030	Juvenile Detention	304,970	0.00000	0	0	7,674,655	7,979,625	7,845,057	134,568
031	Juvenile Alter. Education	349,709	0.00000	0	0	339,412	689,121	440,603	248,518
032	Juv Acct Inc Block Grant	0	0.00000	0	0	132,097	132,097	132,097	0
039	Child Protective Services	12,355	0.00000	0	0	69,575	81,930	81,930	0
040	Pre-Trial Release	130,136	0.00000	0	0	11,800	141,936	90,425	51,511
060	Law Library	794,309	0.00000	0	0	362,100	1,156,409	274,155	882,254
065	Youth Park	323,893	0.00000	0	0	607,100	930,993	745,422	185,571
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
070	Records Management	391,393	0.00000	0	0	1,010,250	1,401,643	940,859	460,784
071	Document Preservation	274,894	0.00000	0	0	135,150	410,044	207,000	203,044
074	Justice Court Technology	105,000	0.00000	0	0	93,500	198,500	198,500	0
075	Courthouse Security	997,827	0.00000	0	0	308,200	1,306,027	1,291,603	14,424
076	Code Inspection	316,481	0.00000	0	0	616,075	932,556	790,226	142,330
077	Economic Development	22,000	0.00000	0	0	160	22,160	0	22,160
080	Contract Elections	477,788	0.00000	0	0	523,778	1,001,566	513,278	488,288
081	Chapter 19	85,450	0.00000	0	0	35,050	120,500	120,500	0
090	Election Equipment	36,000	0.00000	0	0	3,700	39,700	0	39,700
530	Liability Insurance	440,500	0.00000	0	0	1,007,500	1,448,000	1,030,000	418,000
535	Workers Compensation	594,400	0.00000	0	0	462,400	1,056,800	785,000	271,800
545	Unemployment Insurance	137,000	0.00000	0	0	192,950	329,950	272,000	57,950
550	Insurance Claim	561,234	0.00000	0	0	17,337,600	17,898,834	16,290,466	1,608,368
560	Animal Control	-	0.00000	0	0	1,055,616	1,055,616	680,507	375,109
600	Healthcare	15,035,143	0.00000	0	0	3,356,919	18,392,062	5,351,809	13,040,253
605	Housing Finance Corp Trust	451,171	0.00000	0	0	36,000	487,171	60,000	427,171
610	Youth Park Trust		0.00000	0	0	1,000	1,000	0	1,000
620	Sheriffs Drug Forfeiture	63,000	0.00000	0	0	700	63,700	0	63,700
625	DA Drug Forfeiture	227,000	0.00000	0	0	26,500	253,500	0	253,500
795	DA Service Fee	186,000	0.00000	0	0	99,950	285,950	0	285,950
	SUBTOTAL	**$ 23,997,679**	**0.00000**	**$ 0**	**$ 30**	**$ 43,597,814**	**$ 67,595,523**	**$ 47,494,571**	**$ 20,100,952**
	GRAND TOTAL	**$ 105,945,258**	**0.25000**	**$ 140,739,251**	**$ 1,513,930**	**$ 79,477,138**	**$ 327,675,577**	**$ 227,977,696**	**$ 99,697,881**

COLLIN COUNTY
ADOPTED GENERAL FUND (001) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 APPROVED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 75,899,000**	**$ 57,612,834**	**$ 68,983,000**	**$ 64,513,639**
REVENUE				
Current Taxes	$ 92,708,000	$ 95,389,369	$ 96,800,000	$ 104,736,658
Delinquent Taxes and Interest	1,721,000	1,117,200	1,117,200	1,118,960
Inter/Intra-Governmental Revenue	2,534,000	2,394,137	4,171,052	2,837,471
Charges for Services	12,464,000	11,353,178	10,072,026	12,470,994
Fines/Forfeits	1,910,000	1,702,590	2,411,870	2,484,227
Interest	1,686,000	2,375,000	3,074,400	3,325,000
Miscellaneous	833,000	677,150	927,018	859,488
Sale of Assets	146,000	40,000	40,000	40,000
Transfer In	1,032,000			
TOTAL REVENUES	**$ 115,034,000**	**$ 115,048,624**	**$ 118,613,566**	**$ 127,872,798**
Reserve for IS Hardware/Software	$ 0	$ 450,000	$ 450,000	$ 500,000
Reserve for Jail Cluster	0	2,100,000	2,100,000	2,100,000
Reserve for Healthcare Supplement	0	400,000	400,000	1,200,000
Reserve for Radio Upgrade	0	6,000,000	6,000,000	0
Reserve for Future Recurring Costs	0	6,000,000	6,000,000	4,000,000
TOTAL RESOURCES	**$ 190,933,000**	**$ 187,611,458**	**$ 202,546,566**	**$ 200,186,437**
EXPENDITURES				
Personnel	$ 67,691,000	$ 70,683,344	$ 71,049,600	$ 76,387,603
M & O	30,113,000	45,475,651	40,654,972	40,521,605
Capital	3,974,000	1,297,796	8,671,811	1,684,558
TOTAL EXPENDITURES	**$ 101,778,000**	**$ 117,456,791**	**$ 120,376,383**	**$ 118,593,766**
Transfer to Other Funds	$ 5,222,000	$ 7,106,544	$ 9,856,544	$ 10,556,544
TOTAL APPROPRIATIONS	**$ 107,000,000**	**$ 124,563,335**	**$ 130,232,927**	**$ 129,150,310**
Fund Balance	**$ 83,933,000**	**$ 63,048,123**	**$ 72,313,639**	**$ 71,036,127**
Reserve for IS Hardware/Software	$ (450,000)	$ (500,000)	$ (500,000)	$ (500,000)
Reserve for Jail Cluster	(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)
Reserve for Healthcare Supplement	(400,000)	(500,000)	(1,200,000)	(1,200,000)
Reserve for Radio Upgrade	(6,000,000)	0	0	0
Reserve for Future Recurring Costs	(6,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
Fund Balance w/o Reserves	**$ 68,983,000**	**$ 55,948,123**	**$ 64,513,639**	**$ 63,236,127**

COLLIN COUNTY
ADOPTED ROAD & BRIDGE FUND (010) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 APPROVED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 11,770,000**	**$ 9,381,180**	**$ 10,402,000**	**$ 4,036,377**
REVENUE				
Current Taxes	$ 1,963,000	$ 0	$ 0	$ 2,300,932
Delinquent Taxes	29,000	0	0	25,621
Fees and Permits	9,311,000	10,178,000	10,178,000	10,480,820
Fines/Forfeits	1,115,000	1,055,500	1,055,500	1,351,500
Interest	146,000	209,000	209,000	185,000
Misc.	250,000	192,500	192,500	192,500
Sale of Assets	238,000	0	0	40,000
TOTAL REVENUES	**$ 13,052,000**	**$ 11,635,000**	**$ 11,635,000**	**$ 14,576,373**
TOTAL RESOURCES	**$ 24,822,000**	**$ 21,016,180**	**$ 22,037,000**	**$ 18,612,750**
EXPENDITURES				
Personnel	$ 5,763,000	$ 5,800,158	$ 5,800,158	$ 5,915,500
M & O	6,154,000	8,924,913	10,507,466	9,048,059
Capital	1,503,000	1,327,920	1,692,999	1,301,068
TOTAL EXPENDITURES	**$ 13,420,000**	**$ 16,052,991**	**$ 18,000,623**	**$ 16,264,627**
Transfer to Other Funds	$ 1,000,000	$ 0	$ 0	$ 0
TOTAL APPROPRIATIONS	**$ 14,420,000**	**$ 16,052,991**	**$ 18,000,623**	**$ 16,264,627**
Ending Balance	**$ 10,402,000**	**$ 4,963,189**	**$ 4,036,377**	**$ 2,348,123**

COLLIN COUNTY
ADOPTED LATERAL ROAD FUND (012) SUMMARY
2005/06

	2003/04 ACTUAL		2004/05 APPROVED		2004/05 PROJECTED		2005/06 ADOPTED	
Beginning Balance	**$**	**174,000**	**$**	**134,228**	**$**	**236,000**	**$**	**170,250**
REVENUE								
State funds	$	60,000	$	59,000	$	59,000	$	59,000
Interest		2,000		2,275		2,275		8,500
TOTAL REVENUES	**$**	**62,000**	**$**	**61,275**	**$**	**61,275**	**$**	**67,500**
TOTAL RESOURCES	**$**	**236,000**	**$**	**195,503**	**$**	**297,275**	**$**	**237,750**
EXPENDITURES								
M & O	$	0	$	100,000	$	100,000	$	100,000
Capital		0		0		27,025	$	25,000
TOTAL EXPENDITURES	**$**	**0**	**$**	**100,000**	**$**	**127,025**	**$**	**125,000**
TOTAL APPROPRIATIONS	**$**	**0**	**$**	**100,000**	**$**	**127,025**	**$**	**125,000**
Ending Balance	**$**	**236,000**	**$**	**95,503**	**$**	**170,250**	**$**	**112,750**

COLLIN COUNTY
ADOPTED COURT REPORTERS FUND (022) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 APPROVED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 199,000**	**$ 305,000**	**$ 344,000**	**$ 116,276**
REVENUE				
Charges for Services	$ 142,000	$ 142,500	$ 119,601	$ 142,500
Interest	3,000	2,675	2,675	2,675
Misc.	0	0	0	0
TOTAL REVENUES	**$ 145,000**	**$ 145,175**	**$ 122,276**	**$ 145,175**
TOTAL RESOURCES	**$ 344,000**	**$ 450,175**	**$ 466,276**	**$ 261,451**
EXPENDITURES				
Personnel	$ 0	$ 0	$ 0	$ 0
M & O	0	350,000	350,000	145,000
Capital	0	0	0	0
TOTAL EXPENDITURES	**$ 0**	**$ 350,000**	**$ 350,000**	**$ 145,000**
TOTAL APPROPRIATIONS	**$ 0**	**$ 350,000**	**$ 350,000**	**$ 145,000**
Ending Balance	**$ 344,000**	**$ 100,175**	**$ 116,276**	**$ 116,451**

COLLIN COUNTY
ADOPTED JUVENILE FUND (030) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 APPROVED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 835,000**	**$ 478,989**	**$ 94,000**	**$ 304,970**
REVENUE				
Intergovernment Revenue	$ 1,478,000	$1,431,192	$1,612,997	$1,499,655
Charge for Service	391,000	280,000	350,000	355,000
Interest	20,000	16,100	20,000	20,000
Misc.	1,000	0	0	0
Transfer in from General Fund	4,500,000	5,100,000	5,250,000	5,800,000
TOTAL REVENUES	**$ 6,390,000**	**$ 6,827,292**	**$ 7,232,997**	**$ 7,674,655**
TOTAL RESOURCES	**$ 7,225,000**	**$ 7,306,281**	**$ 7,326,997**	**$ 7,979,625**
EXPENDITURES				
Personnel	$ 6,289,000	$ 6,104,473	$ 6,112,473	$ 6,791,701
M & O	795,000	980,252	850,000	993,802
Capital	0	0	0	0
Transfers	47,000	59,554	59,554	59,554
TOTAL EXPENDITURES	**$ 7,131,000**	**$ 7,144,279**	**$ 7,022,027**	**$ 7,845,057**
TOTAL APPROPRIATIONS	**$ 7,131,000**	**$ 7,144,279**	**$ 7,022,027**	**$ 7,845,057**
Ending Balance	**$ 94,000**	**$ 162,002**	**$ 304,970**	**$ 134,568**

COLLIN COUNTY
ADOPTED CPS BOARD FUND (039) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 APPROVED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 31,000**	**$ 25,269**	**$ 18,986**	**$ 12,355**
REVENUE				
Federal funds	$ 11,393	$ 12,000	$ 12,000	$ 12,000
Interest	252	325	325	325
Miscellaneous	0	0	0	0
Transfers in from General Fund	27,006	46,544	46,544	57,250
TOTAL REVENUES	**$ 38,651**	**$ 58,869**	**$ 58,869**	**$ 69,575**
TOTAL RESOURCES	**$ 69,651**	**$ 84,138**	**$ 77,855**	**$ 81,930**
EXPENDITURES				
Personnel	$ 0	$ 0	$ 0	$ 0
M & O	50,665	65,300	65,500	81,930
Capital	0	0	0	0
TOTAL EXPENDITURES	**$ 50,665**	**$ 65,300**	**$ 65,500**	**$ 81,930**
TOTAL APPROPRIATIONS	**$ 50,665**	**$ 65,300**	**$ 65,500**	**$ 81,930**
Ending Balance	**$ 18,986**	**$ 18,838**	**$ 12,355**	**$ 0**

COLLIN COUNTY
ADOPTED PRETRIAL RELEASE FUND (040) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 APPROVED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 272,000**	**$ 197,427**	**$ 213,000**	**$ 130,136**
REVENUE				
Charges for Services	$ 12,000	$ 9,000	$ 9,000	$ 9,000
Interest	3,000	2,800	2,800	2,800
TOTAL REVENUES	**$ 15,000**	**$ 11,800**	**$ 11,800**	**$ 11,800**
TOTAL RESOURCES	**$ 287,000**	**$ 209,227**	**$ 224,800**	**$ 141,936**
EXPENDITURES				
Personnel	$ 43,000	$ 56,694	$ 56,694	$ 52,925
M & O	31,000	37,970	37,970	37,500
Capital	0	0	0	0
TOTAL EXPENDITURES	**$ 74,000**	**$ 94,664**	**$ 94,664**	**$ 90,425**
TOTAL APPROPRIATIONS	**$ 74,000**	**$ 94,664**	**$ 94,664**	**$ 90,425**
Ending Balance	**$ 213,000**	**$ 114,563**	**$ 130,136**	**$ 51,511**

COLLIN COUNTY
ADOPTED JURY FUND (050) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 APPROVED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 546,000**	**$ 447,707**	**$ 468,000**	**$ 171,148**
REVENUE				
Taxes	$ 350,000	$ 440,551	$ 440,551	$ 606,393
Interest	7,000	6,800	6,800	10,500
Misc.	24,000	21,000	21,000	1,121,928
TOTAL REVENUES	**$ 381,000**	**$ 468,351**	**$ 468,351**	**$ 1,738,821**
TOTAL RESOURCES	**$ 927,000**	**$ 916,058**	**$ 936,351**	**$ 1,909,969**
EXPENDITURES				
Personnel	$ 188,000	$ 183,041	$ 183,041	$ 195,306
M & O	271,000	338,701	339,162	1,574,951
Capital	0	100,000	243,000	0
TOTAL EXPENDITURES	**$ 459,000**	**$ 621,742**	**$ 765,203**	**$ 1,770,257**
TOTAL APPROPRIATIONS	**$ 459,000**	**$ 621,742**	**$ 765,203**	**$ 1,770,257**
Ending Balance	**$ 468,000**	**$ 294,316**	**$ 171,148**	**$ 139,712**

COLLIN COUNTY
ADOPTED LAW LIBRARY FUND (060) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 APPROVED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 572,000**	**$ 634,468**	**$ 686,000**	**$ 794,309**
REVENUE				
Charges for Services	$ 335,000	$ 340,000	$ 340,000	$ 340,000
Interest	7,000	7,100	7,100	7,100
Miscellaneous	13,000	15,000	15,000	15,000
TOTAL REVENUES	**$ 355,000**	**$ 362,100**	**$ 362,100**	**$ 362,100**
TOTAL RESOURCES	**$ 927,000**	**$ 996,568**	**$ 1,048,100**	**$ 1,156,409**
EXPENDITURES				
Personnel	$ 142,000	$ 141,851	$ 141,851	$ 151,529
M & O	99,000	111,496	111,940	122,626
Capital	0	0	0	0
TOTAL EXPENDITURES	**$ 241,000**	**$ 253,347**	**$ 253,791**	**$ 274,155**
TOTAL APPROPRIATIONS	**$ 241,000**	**$ 253,347**	**$ 253,791**	**$ 274,155**
Ending Balance	**$ 686,000**	**$ 743,221**	**$ 794,309**	**$ 882,254**

COLLIN COUNTY
ADOPTED YOUTH PARK FUND (065) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 APPROVED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 636,000**	**$ 508,762**	**$ 614,000**	**$ 323,893**
REVENUE				
Charges for services	$ 88,000	$ 80,000	$ 80,000	$ 80,000
Interest	7,000	7,350	7,350	27,100
Miscellaneous	0	0	0	0
Transfer In from General Fund	500,000	350,000	350,000	500,000
TOTAL REVENUES	**$ 595,000**	**$ 437,350**	**$ 437,350**	**$ 607,100**
TOTAL RESOURCES	**$ 1,231,000**	**$ 946,112**	**$ 1,051,350**	**$ 930,993**
EXPENDITURES				
Personnel	$ 415,000	$ 471,628	$ 471,628	$ 480,382
M & O	161,000	250,145	250,779	242,380
Capital	41,000	5,050	5,050	22,660
TOTAL EXPENDITURES	**$ 617,000**	**$ 726,823**	**$ 727,457**	**$ 745,422**
TOTAL APPROPRIATIONS	**$ 617,000**	**$ 726,823**	**$ 727,457**	**$ 745,422**
Ending Balance	**$ 614,000**	**$ 219,289**	**$ 323,893**	**$ 185,571**

COLLIN COUNTY
ADOPTED RECORDS MANAGEMENT FUND (070) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 APPROVED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 1,932,000**	**$ 2,213,940**	**$ 2,186,000**	**$ 391,393**
REVENUE				
Charge for Service	$ 1,047,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Interest	23,000	10,250	10,250	10,250
TOTAL REVENUES	**$ 1,070,000**	**$ 1,010,250**	**$ 1,010,250**	**$ 1,010,250**
TOTAL RESOURCES	**$ 3,002,000**	**$ 3,224,190**	**$ 3,196,250**	**$ 1,401,643**
EXPENDITURES				
Personnel	$ 41,000	$ 40,583	$ 40,583	$ 43,409
M & O	622,000	1,313,750	1,410,756	743,800
Capital	153,000	1,283,500	1,353,518	153,650
TOTAL EXPENDITURES	**$ 816,000**	**$ 2,637,833**	**$ 2,804,857**	**$ 940,859**
TOTAL APPROPRIATIONS	**$ 816,000**	**$ 2,637,833**	**$ 2,804,857**	**$ 940,859**
Ending Balance	**$ 2,186,000**	**$ 586,357**	**$ 391,393**	**$ 460,784**

COLLIN COUNTY
ADOPTED DOCUMENT PRESERVATION FUND (071) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 APPROVED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 430,000**	**$ 416,747**	**$ 575,000**	**$ 274,894**
REVENUE				
Charge for Service	$ 154,000	$ 129,500	$ 129,500	$ 129,500
Interest	6,000	5,650	5,650	5,650
TOTAL REVENUES	**$ 160,000**	**$ 135,150**	**$ 135,150**	**$ 135,150**
TOTAL RESOURCES	**$ 590,000**	**$ 551,897**	**$ 710,150**	**$ 410,044**
EXPENDITURES				
Personnel	$ 0	$ 0	$ 0	$ 0
M & O	15,000	122,753	344,700	125,000
Capital	0	90,556	90,556	82,000
TOTAL EXPENDITURES	**$ 15,000**	**$ 213,309**	**$ 435,256**	**$ 207,000**
TOTAL APPROPRIATIONS	**$ 15,000**	**$ 213,309**	**$ 435,256**	**$ 207,000**
Ending Balance	**$ 575,000**	**$ 338,588**	**$ 274,894**	**$ 203,044**

COLLIN COUNTY
ADOPTED COURTHOUSE SECURITY FUND (075) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 APPROVED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 1,058,000**	**$ 1,235,800**	**$ 1,389,000**	**$ 997,827**
REVENUE				
Charge for Services:				
County Clerk security fees	$ 221,000	$ 200,000	$ 200,000	$ 200,000
District Clerk security fees	32,000	25,000	25,000	25,000
Justice of the Peace civil court fees	77,000	70,700	70,700	70,700
Interest	14,000	12,500	12,500	12,500
TOTAL REVENUES	**$ 344,000**	**$ 308,200**	**$ 308,200**	**$ 308,200**
TOTAL RESOURCES	**$ 1,402,000**	**$ 1,544,000**	**$ 1,697,200**	**$ 1,306,027**
EXPENDITURES				
Personnel	$ 0	$ 143,603	$ 143,603	$ 143,603
M & O	7,000	349,276	337,612	348,000
Capital	6,000	0	218,158	800,000
TOTAL EXPENDITURES	**$ 13,000**	**$ 492,879**	**$ 699,373**	**$ 1,291,603**
TOTAL APPROPRIATIONS	**$ 13,000**	**$ 492,879**	**$ 699,373**	**$ 1,291,603**
Ending Balance	**$ 1,389,000**	**$ 1,051,121**	**$ 997,827**	**$ 14,424**

COLLIN COUNTY
ADOPTED CODE INSPECTION FUND (076) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 APPROVED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 569,000**	**$ 527,438**	**$ 527,000**	**$ 316,481**
REVENUE				
Charge for Service	$ 641,000	$ 610,000	$ 610,000	$ 610,000
Interest	6,000	6,075	6,075	6,075
Miscellaneous	0	0	0	0
TOTAL REVENUES	**$ 647,000**	**$ 616,075**	**$ 616,075**	**$ 616,075**
TOTAL RESOURCES	**$ 1,216,000**	**$ 1,143,513**	**$ 1,143,075**	**$ 932,556**
EXPENDITURES				
Personnel	$ 651,000	$ 649,858	$ 649,858	$ 737,460
M & O	38,000	72,550	72,736	51,286
Capital	0	77,000	104,000	1,480
TOTAL EXPENDITURES	**$ 689,000**	**$ 799,408**	**$ 826,594**	**$ 790,226**
TOTAL APPROPRIATIONS	**$ 689,000**	**$ 799,408**	**$ 826,594**	**$ 790,226**
Ending Balance	**$ 527,000**	**$ 344,105**	**$ 316,481**	**$ 142,330**

COLLIN COUNTY
ADOPTED CONTRACT ELECTIONS FUND (080) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 APPROVED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 312,000**	**$ 519,000**	**$ 403,000**	**$ 477,788**
REVENUE				
Charge for Service	$ 435,000	$ 590,066	$ 590,066	$ 513,278
Interest	4,000	4,000	4,000	10,500
TOTAL REVENUES	**$ 439,000**	**$ 594,066**	**$ 594,066**	**$ 523,778**
TOTAL RESOURCES	**$ 751,000**	**$ 1,113,066**	**$ 997,066**	**$ 1,001,566**
EXPENDITURES				
Personnel	$ 199,000	$ 346,598	$ 346,598	$ 346,598
M & O	22,000	166,680	172,680	166,680
Capital	127,000	0	0	0
TOTAL EXPENDITURES	**$ 348,000**	**$ 513,278**	**$ 519,278**	**$ 513,278**
TOTAL APPROPRIATIONS	**$ 348,000**	**$ 513,278**	**$ 519,278**	**$ 513,278**
Ending Balance	**$ 403,000**	**$ 599,788**	**$ 477,788**	**$ 488,288**

COLLIN COUNTY
ADOPTED PERMANENT IMPROVEMENT FUND (400) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 APPROVED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 6,722,000**	**$ 3,354,584**	**$ 8,609,392**	**$ 5,101,754**
REVENUE				
Taxes	$ 3,002,000	$ 4,664,657	$ 4,664,657	$ 4,526,440
Interest	93,000	105,000	105,000	200,000
TOTAL REVENUES	**$ 3,095,000**	**$ 4,769,657**	**$ 4,769,657**	**$ 4,726,440**
TOTAL RESOURCES	**$ 9,817,000**	**$ 8,124,241**	**$ 13,379,049**	**$ 9,828,194**
EXPENDITURES				
M & O	$ 381,331	$ 4,373,211	$ 759,756	$ 1,478,000
Capital	$ 826,277	$ 2,222,839	$ 7,517,539	$ 1,611,034
TOTAL EXPENDITURES	**$ 1,207,608**	**$ 6,596,050**	**$ 8,277,295**	**$ 3,089,034**
TOTAL APPROPRIATIONS	**$ 1,207,608**	**$ 6,596,050**	**$ 8,277,295**	**$ 3,089,034**
Fund Balance	**$ 8,609,392**	**$ 1,528,191**	**$ 5,101,754**	**$ 6,739,160**
Reserve for New Courthouse	0	0	0	(3,000,000)
Fund Balance w/o Reserves	**$ 8,609,392**	**$ 1,528,191**	**$ 5,101,754**	**$ 3,739,160**

COLLIN COUNTY
ADOPTED LIABILITY INSURANCE FUND (530) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 ADOPTED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 762,000**	**$ 607,500**	**$ 798,000**	**$ 440,500**
REVENUE				
Premiums	$ 702,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Other	20,000	0	0	0
Interest	12,000	7,500	7,500	7,500
TOTAL REVENUES	**$ 734,000**	**$ 1,007,500**	**$ 1,007,500**	**$ 1,007,500**
TOTAL RESOURCES	**$ 1,496,000**	**$ 1,615,000**	**$ 1,805,500**	**$ 1,448,000**
EXPENDITURES				
Administration Fees	$ 2,000	$ 30,000	$ 5,000	$ 30,000
Benefits	696,000	1,105,000	860,000	1,000,000
TOTAL EXPENDITURES	**$ 698,000**	**$ 1,135,000**	**$ 865,000**	**$ 1,030,000**
Transfer to Employment Ins. Fund	**$ -**	**$ -**	$ 500,000	**$ -**
TOTAL APPROPRIATIONS	**$ 698,000**	**$ 1,135,000**	**$ 1,365,000**	**$ 1,030,000**
Ending Balance	**$ 798,000**	**$ 480,000**	**$ 440,500**	**$ 418,000**

COLLIN COUNTY
ADOPTED WORKERS COMPENSATION FUND (535) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 ADOPTED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 393,000**	**$ 424,000**	**$ 423,000**	**$ 594,400**
REVENUE				
Premiums	$ 300,000	$ 450,000	$ 450,000	$ 450,000
Other	0	0	0	0
Interest	12,000	11,400	11,400	12,400
TOTAL REVENUES	**$ 312,000**	**$ 461,400**	**$ 461,400**	**$ 462,400**
TOTAL RESOURCES	**$ 705,000**	**$ 885,400**	**$ 884,400**	**$ 1,056,800**
EXPENDITURES				
Administration Fees	$ 21,000	$ 35,000	$ 20,000	$ 35,000
Benefits	261,000	770,000	270,000	750,000
TOTAL EXPENDITURES	**$ 282,000**	**$ 805,000**	**$ 290,000**	**$ 785,000**
TOTAL APPROPRIATIONS	**$ 282,000**	**$ 805,000**	**$ 290,000**	**$ 785,000**
Ending Balance	**$ 423,000**	**$ 80,400**	**$ 594,400**	**$ 271,800**

COLLIN COUNTY
ADOPTED UNEMPLOYMENT INSURANCE FUND (545) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 APPROVED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 216,000**	**$ 143,562**	**$ 216,000**	**$ 137,000**
REVENUE				
Premiums	$ 188,000	$ 188,000	$ 188,000	$ 188,000
Other	0	0	0	0
Interest	3,000	4,950	5,000	4,950
TOTAL REVENUES	**$ 191,000**	**$ 192,950**	**$ 193,000**	**$ 192,950**
TOTAL RESOURCES	**$ 407,000**	**$ 336,512**	**$ 409,000**	**$ 329,950**
EXPENDITURES				
Administration	$ 100,000	$ 0	$ 0	$ 0
Benefits	91,000	172,000	172,000	172,000
TOTAL EXPENDITURES	**$ 191,000**	**$ 172,000**	**$ 172,000**	**$ 172,000**
Transfer to Other Funds	$ 0	$ 100,000	$ 100,000	$ 100,000
TOTAL APPROPRIATIONS	**$ 191,000**	**$ 272,000**	**$ 272,000**	**$ 272,000**
Ending Balance	**$ 216,000**	**$ 64,512**	**$ 137,000**	**$ 57,950**

COLLIN COUNTY
ADOPTED INSURANCE CLAIM FUND (550) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 APPROVED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 110,000**	**$ 423,388**	**$ 16,000**	**$ 561,234**
REVENUE				
Employer Contributions	$ 13,328,493	$ 9,005,015	$ 9,005,015	$ 10,785,600
Employee Contributions	$ 1,451,507	$ 1,300,000	$ 1,300,000	$ 2,412,000
Other	100,000	0	280,868	0
Interest	23,000	40,000	40,000	40,000
Transfer from General Fund	0	700,000	4,000,000	4,000,000
Transfer from Unemployment Fund	0	100,000	100,000	100,000
Transfer from Liability Insurance Fund	0	0	500,000	0
TOTAL REVENUES	**$ 14,903,000**	**$ 11,145,015**	**$ 15,225,883**	**$ 17,337,600**
TOTAL RESOURCES	**$ 15,013,000**	**$ 11,568,403**	**$ 15,241,883**	**$ 17,898,834**
EXPENDITURES				
Personnel	$ 170,697	$ 197,849	$ 197,849	$ 164,666
M & O	60,651	122,800	122,800	125,800
Capital	0	0	0	0
Administration Fees	575,652	700,000	1,860,000	2,000,000
Benefits	14,190,000	10,000,000	12,500,000	14,000,000
TOTAL EXPENDITURES	**$ 14,997,000**	**$ 11,020,649**	**$ 14,680,649**	**$ 16,290,466**
TOTAL APPROPRIATIONS	**$ 14,997,000**	**$ 11,020,649**	**$ 14,680,649**	**$ 16,290,466**
Ending Balance	**$ 16,000**	**$ 547,754**	**$ 561,234**	**$ 1,608,368**

COLLIN COUNTY
ADOPTED ANIMAL CONTROL (560) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 APPROVED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ -**	**$ -**	**$ -**	**$ -**
REVENUE				
Inter-Governmental Revenue				$ 1,055,616
Interest				
Miscellaneous				
TOTAL REVENUES	**$ -**	**$ -**	**$ -**	**$ 1,055,616**
TOTAL RESOURCES	**$ -**	**$ -**	**$ -**	**$ 1,055,616**
EXPENDITURES				
Personnel	$ -	$ -	$ -	$ 391,735
M & O	-	-	-	260,974
Capital	-	-	-	27,798
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ 680,507**
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ -**	**$ 680,507**
Ending Balance	**$ -**	**$ -**	**$ -**	**$ 375,109**

COLLIN COUNTY
ADOPTED HEALTH CARE FOUNDATION (600) SUMMARY
2005/06

	2003/04 ACTUAL	2004/05 APPROVED	2004/05 PROJECTED	2005/06 ADOPTED
Beginning Balance	**$ 18,249,000**	**$ 16,014,314**	**$ 17,382,000**	**$ 15,035,143**
REVENUE				
Grants and reimbursements	$ 304,499	$ 115,904	$ 92,998	$ 75,987
WIC reimbursements	739,501	859,096	921,557	1,036,013
Fees for services	361,000	546,750	546,750	393,000
Rental Revenue	1,111,000	1,195,520	1,172,077	1,248,919
Interest	230,000	466,650	466,650	603,000
Miscellaneous	55,000	0	0	0
Transfer In from General Fund	0	700,000	0	0
TOTAL REVENUES	**$ 2,801,000**	**$ 3,883,920**	**$ 3,200,032**	**$ 3,356,919**
TOTAL RESOURCES	**$ 21,050,000**	**$ 19,898,234**	**$ 20,582,032**	**$ 18,392,062**
EXPENDITURES				
Personnel	$ 1,691,000	$ 2,008,194	$ 2,051,567	$ 2,158,042
M & O	1,943,000	3,288,038	3,476,234	3,192,938
Capital	34,000	0	19,088	829
TOTAL EXPENDITURES	**$ 3,668,000**	**$ 5,296,232**	**$ 5,546,889**	**$ 5,351,809**
TOTAL APPROPRIATIONS	**$ 3,668,000**	**$ 5,296,232**	**$ 5,546,889**	**$ 5,351,809**
Ending Balance	**$ 17,382,000**	**$ 14,602,002**	**$ 15,035,143**	**$ 13,040,253**

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

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$402,139	$486,549	$602,170	$639,136	31.36%	$627,955	29.06%
OPERATIONS	$18,780	$40,751	$42,878	$38,141	-6.40%	$35,891	-11.93%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$420,919	$527,300	$645,048	$677,277	28.44%	$663,846	25.90%

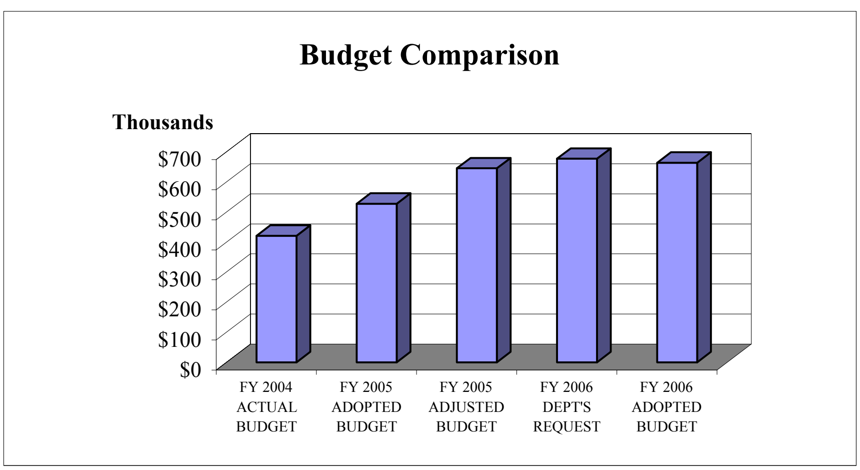
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

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



EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$806,013	$750,646	$750,646	$750,646	0.00%	$750,646	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$806,013	$750,646	$750,646	$750,646	0.00%	$750,646	0.00%

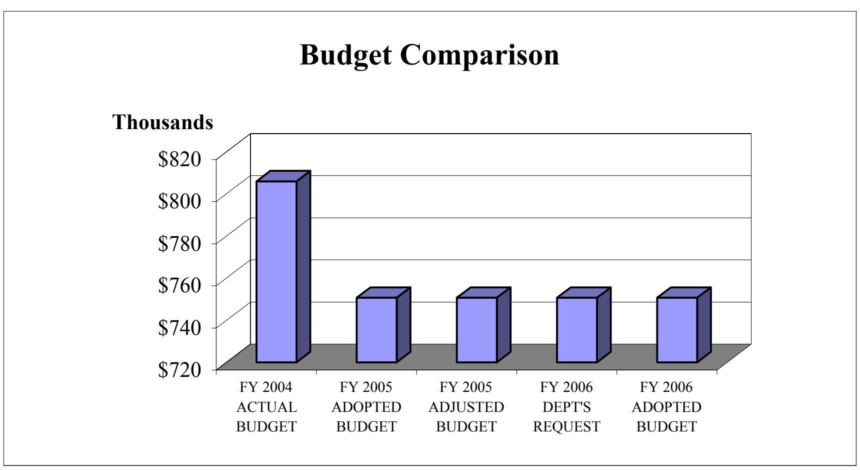
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



FY2006 Adopted Budget Summary

Auditor

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 assets.

GOALS & OBJECTIVES

MAJOR PROGRAMS

Financial Processing, Recording, and Reporting

Internal Audit

Investing

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

The Auditor's Office is receiving Cognos software for one of the assistant auditors. The cost of this program improvement to Collin County is $785 in one-time costs.

The Auditor's Office is receiving a color printer. The cost of this program improvement to Collin County is $725 in one-time costs.

The Auditor's Office is receiving an Adobe Professional upgrade. The cost of this program improvement to Collin County is $149 in one-time costs.

The Auditor's Office is receiving an increase in the Miscellaneous line item. The cost of this program improvement to Collin County is $2,315 in recurring costs.

The Auditor's Office is receiving Truth-in-Taxation software. The cost of this program improvement to Collin County is $300 in one-time costs.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$1,767,235	$1,875,080	$1,875,080	$2,197,967	17.22%	$1,942,286	3.58%
OPERATIONS	$75,396	$111,621	$119,729	$98,948	-11.35%	$87,712	-21.42%
CAPITAL	$0	$0	$0	$725	0.00%	$725	0.00%
TOTAL	$1,842,631	$1,986,701	$1,994,809	$2,297,640	15.65%	$2,030,723	2.22%

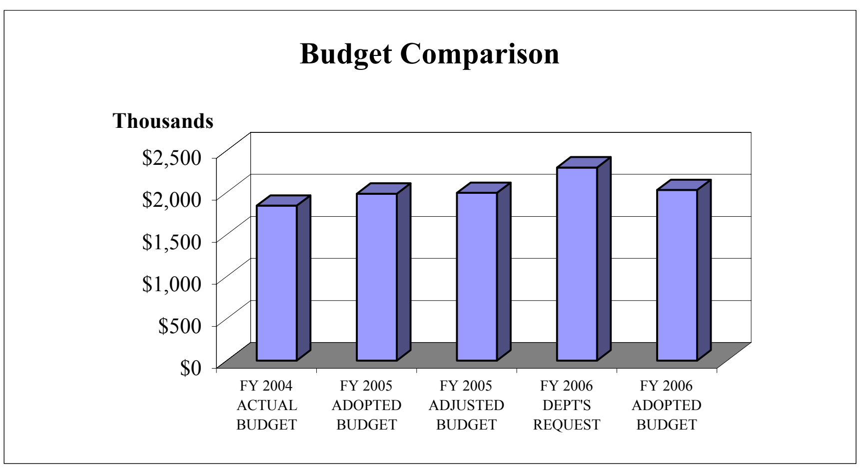
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

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

NEW PERSONNEL

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



EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.0000%	$0	0.0000%
OPERATIONS	$18,425	$25,000	$25,000	$25,000	0.0000%	$25,000	0.0000%
CAPITAL	$0	$7,316	$7,316	$0	0.0000%	$0	-100.0000%
TOTAL	$18,425	$32,316	$32,316	$25,000	-22.6389%	$25,000	-22.6389%

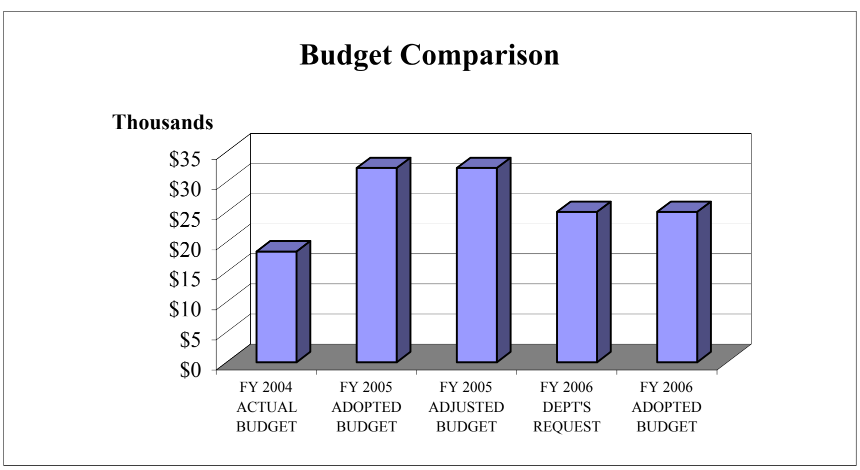
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended Additions	Court Recommended 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



FY2006 Adopted Budget Summary

Budget & Finance

PURPOSE

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

GOALS & OBJECTIVES

To implement performance measurers in departments reporting to Commissioners Court. Goal of 100% of direct reports. Supports countywide strategic goal number 1.

To prepare for the 2007 session by identifying potential legislative issues an recommend statutory changes. Supports countywide strategic goal number 1.

To educate all Administrative Services departments on PBM initiatives. Goal to have 100% completed prior to April 1st. Supports countywide strategic goal number 1.

To support Administrative Services in all operational needs. Goal to provide information to County Administrator within 48 hours, 90% of the time. Supports countywide strategic goal number 1.

To improve the County's financial position by 15 basis points while protecting the principal investment. Supports countywide strategic goal number 1.

To incorporate the 1983, 1995 and 1999 CIP projects into the 2006 CIP to provide a comprehensive look at all active bond projects. Supports countywide strategic goal number 2.

MAJOR PROGRAMS

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

Capital Projects Development: To include debt funded as well as cash funded capital projects. Track and monitor all projects to insure adequate budget allocation and coordination of resources both financial and human capital.

Development of Performance Based Management: 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.

Administrative: To include reporting, policy analysis, inter-governmental relations, and all other administrative functions.

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
INPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Number of depts. reporting performance measures	N/A	N/A	25	20	30
Budget produced with growth of less than 10%	182.4	191.7	205.5	217.5	227.9
Overall investment earnings of more than 15 basis pts.	N/A	N/A	0.30	0.30	0.15
Staff time to coordinate CIP consolidation	N/A	N/A	160 Hours	240 Hours	200 Hours

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Number of Departments Completed	N/A	N/A	25	20	30
% of budget growth	13.32	4.85	6.72	13.43	4.82
% of budget growth as of first quarter	N/A	N/A	0.27	0.27	5%
Completed CIP document by Dec. 2005	N/A	N/A	100%	90%	100%

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
% reporting performance data	N/A	N/A	100%	60%	100%
Growth contained to 10% or less	N/A	100%	100%	96.5%	150%
15 basis point increase in investments achieved	N/A	N/A	100%	100%	100%
% of consolidated CIP completed by Dec. 2005	N/A	N/A	100%	90%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Administrative	N/A	N/A	$99,318	$86,755	$89,164
Budget Development	N/A	N/A	$194,317	$184,354	$189,474
Capital Projects Development	N/A	N/A	$43,182	$54,222	$55,728
PBM Development	N/A	N/A	$82,045	$97,599	$100,310
Financial Operations	N/A	N/A	$12,954	$10,844	$11,146
Total	$ -	$ -	$431,816	$433,774	$445,820

PROGRAM IMPROVEMENTS

Budget & Finance is receiving Adobe Acrobat Professional upgrade to shrink files for posting on the internet, making smaller files for citizens to download. Cost of this program improvement to Collin County is $150 in one-time costs.

Budget & Finance is receiving QuarkXpress 6.0 for publishing of the Budget in Brief. Cost of this program improvement to Collin County is $835 in one-time costs.

Budget & Finance is receiving Cognos software. Cost of this program improvement to Collin County is $785 in one-time costs.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$416,594	$408,266	$408,266	$419,525	2.76%	$420,500	3.00%
OPERATIONS	$28,893	$23,550	$25,508	$25,320	7.52%	$25,320	7.52%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$445,487	$431,816	$433,774	$444,845	3.02%	$445,820	3.24%

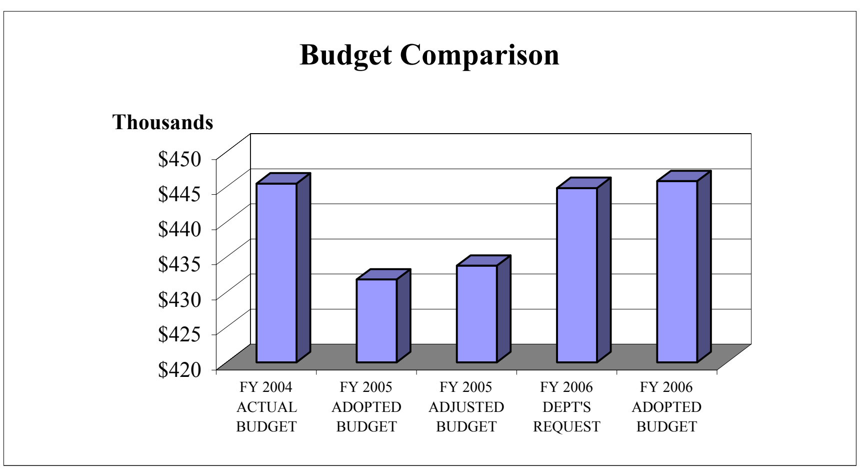
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



FY2006 Adopted Budget Summary

Camp Advisory Board

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.0000%	$0	0.0000%
OPERATIONS	$5,981	$26,700	$36,063	$26,700	0.0000%	$26,700	0.0000%
CAPITAL	$0	$0	$0	$0	0.0000%	$0	0.0000%
TOTAL	$5,981	$26,700	$36,063	$26,700	0.0000%	$26,700	0.0000%

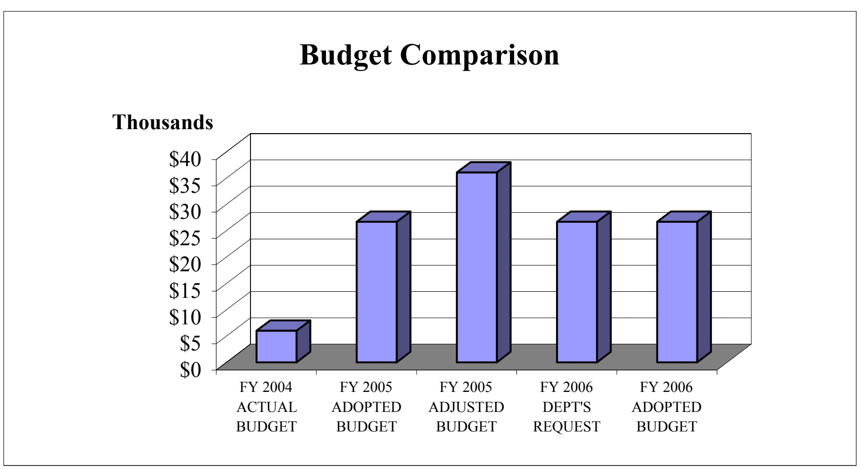
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$42,147	$233,000	$193,686	$233,000	0.00%	$84,000	-63.95%
CAPITAL	$10,352	$10,000	$50,000	$0	0.00%	$103,866	938.66%
TOTAL	$52,499	$243,000	$243,686	$233,000	-4.12%	$187,866	-22.69%

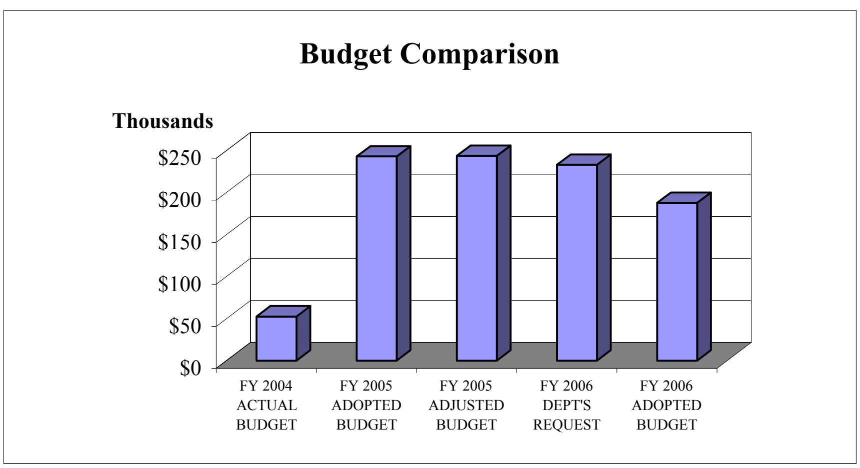
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$503,172	$645,000	$645,000	$705,000	9.30%	$705,000	9.30%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$503,172	$645,000	$645,000	$705,000	9.30%	$705,000	9.30%

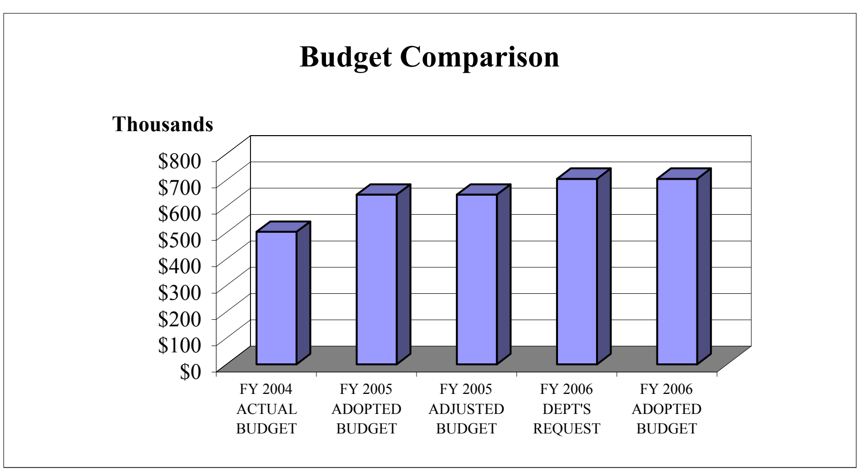
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



FY2006 Adopted Budget Summary

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 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, association, etc. with programs designed to provide information relating to the safety of children.

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
INPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
All figures included in 6001 Budget					

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Cases Filed		70	80		
Arrests Made		0	5		

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Training Hours:					
Training Attended (Hrs.)		137	150		
Training Performed (Hrs.)		220	250		
Child Abuse Fees Received (4)					
Cities		$63,537	$64,000		
State		$7,070	$7,150		

PROGRAM IMPROVEMENTS

Child Abuse Task Force is receiving compensation pay. One time certification pay for intermediate is $300, advanced is $600 and master is $900.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$78,186	$79,678	$79,678	$81,449	2.2227%	$85,814	7.7010%
OPERATIONS	$16,225	$4,000	$4,135	$4,000	0.0000%	$4,000	0.0000%
CAPITAL	$0	$0	$0	$0	0.0000%	$0	0.0000%
TOTAL	$94,411	$83,678	$83,813	$85,449	2.1164%	$89,814	7.3329%

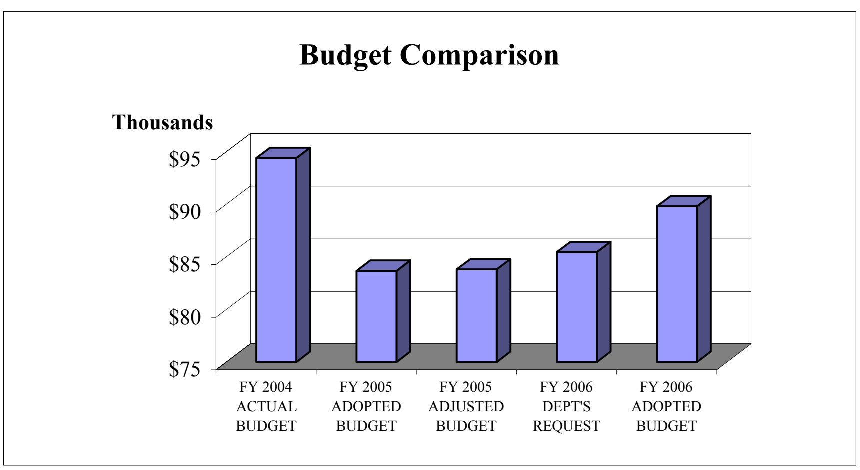
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
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

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Stand up EOC in event of a disaster or emergency			3	4	5
Train for incorporating LEPC with Collin County EOC operations			1	1	1

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
EOC successfully stood up and operational as planned			3	4	5
Training attended			1	1	1

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
EOC Operations			89%	89%	89%
Training for LEPC			11%	11%	11%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
EOC Operations			$10,925	$10,925	$10,925
Training for LEPC			$1,350	$1,350	$1,350
Total			$12,275	$12,275	$12,275

PROGRAM IMPROVEMENTS

FY2006 Adopted Budget Summary

Civil Defense

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.0000%	$0	0.0000%
OPERATIONS	$5,514	$12,275	$12,275	$12,275	0.0000%	$12,275	0.0000%
CAPITAL	$0	$0	$0	$0	0.0000%	$0	0.0000%
TOTAL	$5,514	$12,275	$12,275	$12,275	0.0000%	$12,275	0.0000%

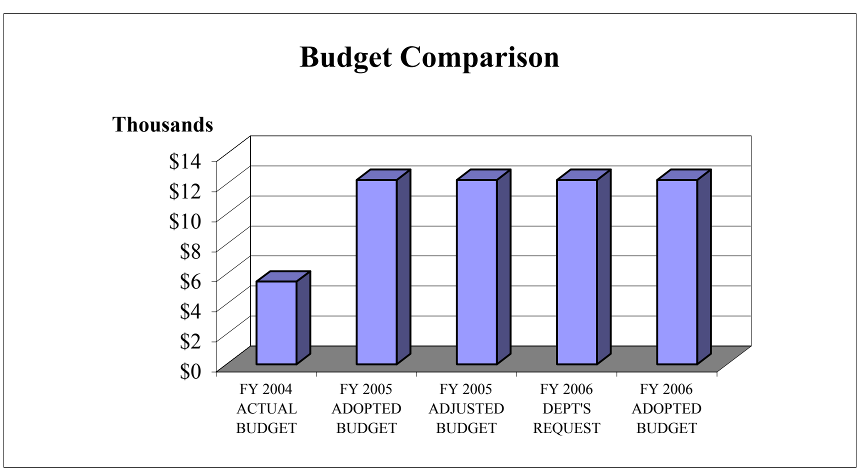
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 environmental 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.

MAJOR PROGRAMS

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$715,687	$719,499	$546,535	$533,477	-25.85%	$538,801	-25.11%
OPERATIONS	$67,157	$106,800	$105,907	$106,800	0.00%	$102,300	-4.21%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$782,844	$826,299	$652,442	$640,277	-22.51%	$641,101	-22.41%

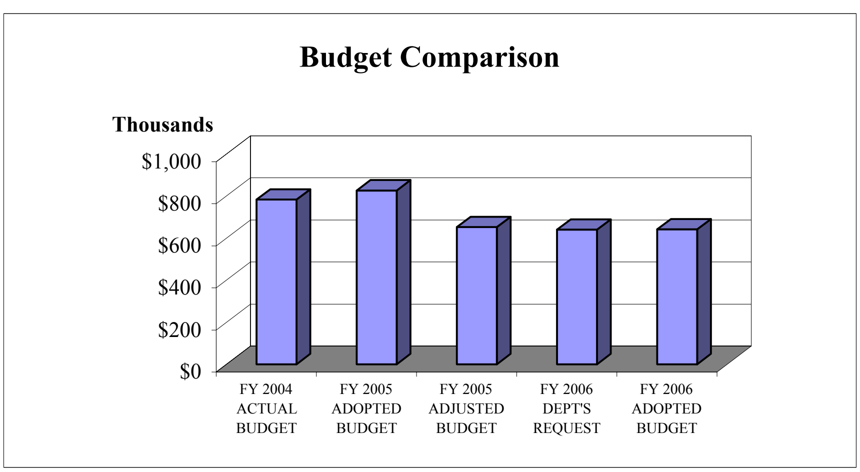
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



FY2006 Adopted Budget Summary

Constable Precinct 1

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

Administration

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Warrants Received	4,019	4,903	N/A	6,380	5,000
Papers Received	13,832	11,433	13,000	13,500	13,000
Total Deputies Including Constable	7	7	8	8	8

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Warrants Served	2,842	4,943	N/A	6,408	6,500
Papers Served	12,887	11,927	13,000	13,658	14,000

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Total Number Warrants Unserved	1,177	N/A	N/A	1,304	1,000
Average Papers Received per Deputy	1,976	1,633	1,857	1,735	1,800
Average Papers Served per Deputy	1,841	1,704	1,857	1,951	2,000

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Warrant Division	$560,162	$556,586	$574,958	$575,532	$694,077
Administration	$144,976	$144,051	$148,806	$148,954	$179,635
Total	$705,138	$700,637	$723,764	$724,486	$873,712

PROGRAM IMPROVEMENTS

Constable Pct. 1 is receiving a Legal Clerk I position to assist the Warrant Deputy in processing warrants. Cost of this program improvement to Collin County is $37,256 in recurring costs.

Constable Pct. 1 is also receiving a Deputy Constable position. Cost of this program imrovement to Collin County is $61,712 in recurring costs and one-time costs of $10,930, for a total of $72,642.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$693,585	$706,632	$706,632	$727,455	2.95%	$857,041	21.29%
OPERATIONS	$7,052	$17,132	$17,854	$9,950	-41.92%	$9,950	-41.92%
CAPITAL	$0	$0	$0	$6,721	0.00%	$6,721	0.00%
TOTAL	$700,637	$723,764	$724,486	$744,126	2.81%	$873,712	20.72%

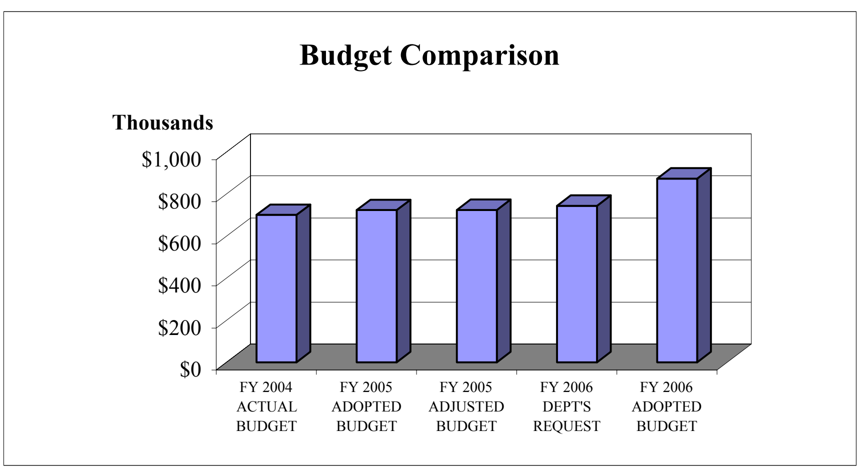
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	10	0	10	2	0	12
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	10	0	10	2	0	12

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Deputy	0	0	1	$61,712	$10,930	$72,642
Legal Clerk I	0	1	1	$37,256	$0	$37,256



PURPOSE

To efficiently fulfill the Constitutional responsibilities of the Office of Constable by legally serving civil process for the courts, serving the Justice Court as bailiff, and enforce the laws of the State of Texas.

GOALS & OBJECTIVES

To provide maximum service to the taxpayer and minimum cost.

To provide security for staff and citizens by attending Justice of the Peace court sessions.

Attend professional training to stay abreast of changing laws and court decisions.

MAJOR PROGRAMS

Warrant Division

Civil Process

Bailiff/Court Security

Administration

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	PRIOR YEAR ACTUALS FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Papers Received	3,563	2,883	3,000	3,000	3,100
Total Deputies Including Constable	2	2	2	2	2

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	PRIOR YEAR ACTUALS FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Papers Served	3,403	2,772	3,000	3,000	3,100

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	PRIOR YEAR ACTUALS FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Average Papers Received per Deputy	1,782	1,442	1,500	1,500	1,550
Average Papers Served per Deputy	1,702	1,386	1,500	1,500	1,550

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$226,302	$224,054	$224,054	$233,865	4.38%	$239,017	6.68%
OPERATIONS	$1,657	$4,265	$4,560	$4,265	0.00%	$4,265	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$227,959	$228,319	$228,614	$238,130	4.30%	$243,282	6.55%

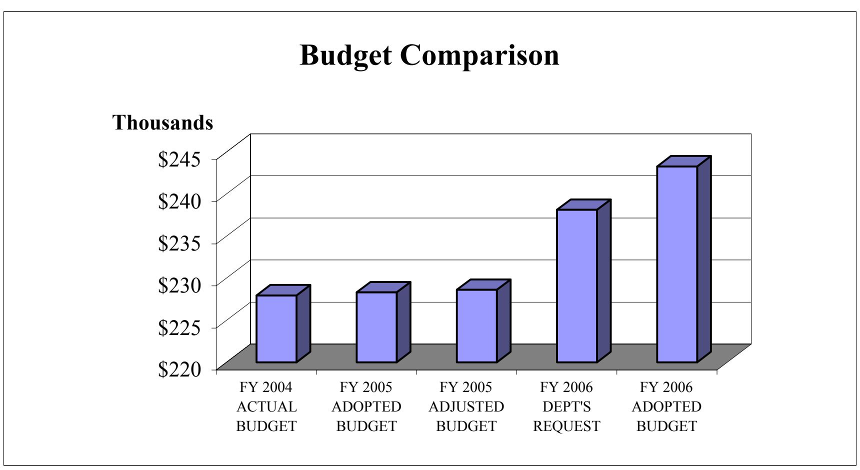
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 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 keep our staff well trained in methods to execute the court documents assigned to our Department by enrolling our deputies in classes to stay current on legislative changes and time management skills.

MAJOR PROGRAMS

Civil Division

Warrant Division

Writ Division

Payment Delinquent Order

Bailiff/Courtroom Security

Administrative

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Papers Received	17,383	12,104	15,000	15,000	16,000
Total Deputies Including Constable	12	12	12	12	10

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Papers Served	17,168	13,097	15,000	15,000	16,000
Inability to Pay Affidavits	N/A	91	45	45	50

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Average Papers Received per Deputy	1,449	1,009	1,250	1,250	1,600
Average Papers Served per Deputy	1,431	1,091	1,250	1,250	1,600
Unserved papers including previous years rollovers	174	0	911	814	600

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Civil Division	$425,519	$448,088	$444,600	$444,985	$419,001
Warrant Division	$198,678	$209,216	$207,588	$207,767	$195,635
Writ Division	$82,226	$86,587	$85,913	$85,987	$80,966
Payment Delinquent Order	$6,886	$7,252	$7,195	$7,201	$6,781
Environmental Crimes	$68,556	$72,192	$71,630	$71,692	$67,506
Bailiff & Courtroom Security	$71,228	$75,006	$74,422	$74,487	$70,137
Administrative	$174,730	$183,998	$182,565	$182,723	$172,054
Total	$1,027,824	$1,082,339	$1,073,914	$1,074,843	$1,012,080

PROGRAM IMPROVEMENTS

FY2006 Adopted Budget Summary

Constable Precinct 3

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$1,070,974	$1,055,274	$1,055,274	$1,090,646	3.35%	$994,568	-5.75%
OPERATIONS	$11,365	$18,640	$19,569	$18,640	0.00%	$17,512	-6.05%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$1,082,339	$1,073,914	$1,074,843	$1,109,286	3.29%	$1,012,080	-5.76%

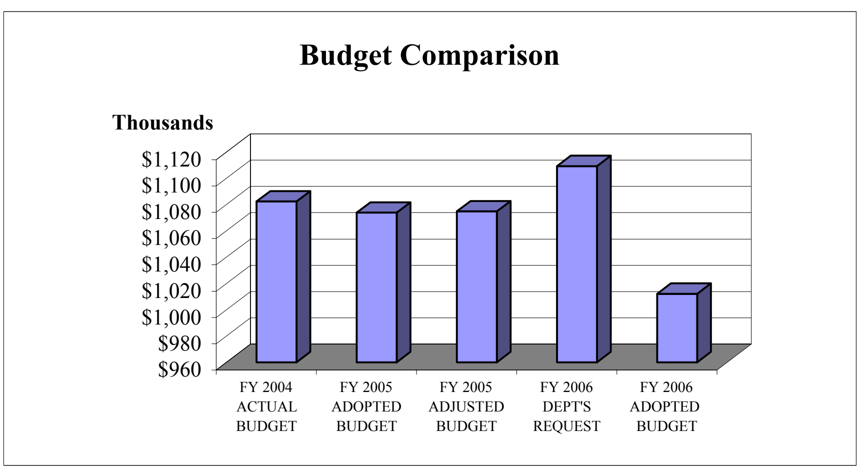
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended Additions	Court Recommended Deletions	ADOPTED
FULL TIME POSITIONS	15	0	15	0	2	13
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	15	0	15	0	2	13

NEW PERSONNEL

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



FY2006 Adopted Budget Summary

Constable Precinct 4

PURPOSE

To provide the citizens of Pct. 4 and Collin County outstanding service by professionally and diligently executing all civil and criminal court documents from Collin County courts as well as from other counties and states; and by ensuring the safety of the Judge and all court staff by providing security as the court bailiff, while fairly, impartially and justly enforcing the ordinances of Collin County and the laws of the State of Texas.

GOALS & OBJECTIVES

To professionally and diligently execute all civil and criminal court documents in a timely manner.

To ensure the safety of the Judge and court staff by providing security as court bailiff.

To promote safe and secure communities in the county by effectively and efficiently enforcing the laws of the State of Texas.

To continue to train and educate all staff in efforts to maximize efficiency in all areas of operation within the office.

To increase number of deputies to be able to maintain current output while keeping up with growth and continue to be efficient.

To perform as a "pro-active" force rather than a "re-active" force by adding manpower to be able to create a Crime Prevention unit, aggressively enforce traffic laws and persistently avert truancy.

To more frequently visit area schools to better educate children.

MAJOR PROGRAMS

Civil Process

Writs

Criminal / Warrants

Court Security / Bailiff

Administration

Customer Service

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Papers Received	10,611	9,807	10,000	11,000	12,000
Total deputies including constable	6	6	6	6	6

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Papers Served	11,278	9,837	10,000	11,500	12,500

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Average Papers Received per Deputy	1,769	1,635	1,667	1,833	2,000
Average Papers Served per Deputy	1,880	1,640	1,667	1,916	2,083

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	PRIOR YEAR ACTUALS FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Civil Process	$236,359	$242,533	$243,133	$243,512	$294,662
Writs	$106,362	$109,140	$109,410	$109,580	$132,598
Criminal/Warrants	$53,181	$54,570	$54,705	$54,790	$66,299
Court Security/Bailiff	$70,908	$72,760	$72,940	$73,054	$88,398
Administration	$82,726	$84,887	$85,097	$85,229	$103,132
Customer Service	$41,363	$42,443	$42,548	$42,615	$51,566
Total	$590,898	$606,333	$607,833	$608,780	$736,654

PROGRAM IMPROVEMENTS

Constable Pct. 4 is receiving two Reserve Deputy Constables to assist by serving civil papers, warrants, and working traffic. Cost of this program improvement to the Collin County is $6,007 in one-time costs.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$594,431	$588,661	$588,661	$626,720	6.47%	$714,722	21.41%
OPERATIONS	$11,902	$19,172	$20,119	$19,892	3.76%	$19,500	1.71%
CAPITAL	$0	$0	$0	$21,265	0.00%	$2,432	0.00%
TOTAL	$606,333	$607,833	$608,780	$667,877	9.88%	$736,654	21.19%

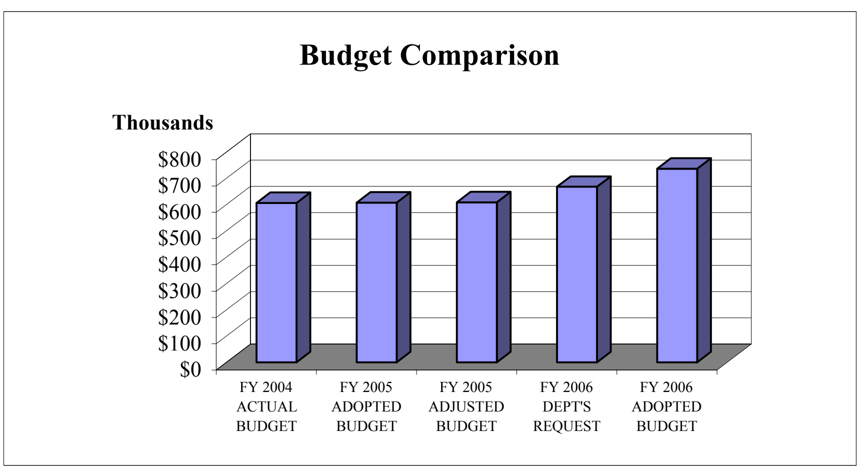
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
FULL TIME POSITIONS	8	1	8	2	0	10
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	8	1	8	2	0	10

NEW PERSONNEL

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



PURPOSE

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

GOALS & OBJECTIVES

To maintain prepared construction schedules.

To keep projects within budget and on schedule 90% of the time.

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

To improve our role in processing yearly construction budget submittals from county department heads.

MAJOR PROGRAMS

Planning and Construction of Permanent Improvements

Planning and Construction of Facilities Bond Program

Leases

Administration

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
INPUTS	**FY 2003 ACTUAL**	**FY 2004 ACTUAL**	**FY 2005**	**FY2005**	**FY 2006**
Time for Permanent Improvements	100%	54%	54%	54%	54%
Time for Bond Programs		34%	34%	34%	34%
Leases		6%	6%	6%	6%
Administration		6%	6%	6%	6%

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTPUTS	**FY 2003 ACTUAL**	**FY 2004 ACTUAL**	**FY 2005**	**FY2005**	**FY 2006**
Projects	80	65	72	51	58

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTCOMES	**FY 2003 ACTUAL**	**FY 2004 ACTUAL**	**FY 2005**	**FY2005**	**FY 2006**
Bond Programs (% of work required for that year	23%	26%	34%	34%	40%
Permanent Improvements	66%	63%	54%	54%	47%
Leases	4%	4%	6%	6%	6%
Administration	7%	7%	6%	6%	7%

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$263,392	$321,617	$321,617	$335,500	4.3166%	$432,625	34.5156%
OPERATIONS	$1,394,854	$1,383,264	$1,452,911	$1,382,004	-0.0911%	$1,513,678	9.4280%
CAPITAL	$0	$0	$0	$0	0.0000%	$0	0.0000%
TOTAL	$1,658,246	$1,704,881	$1,774,528	$1,717,504	0.7404%	$1,946,303	14.1606%

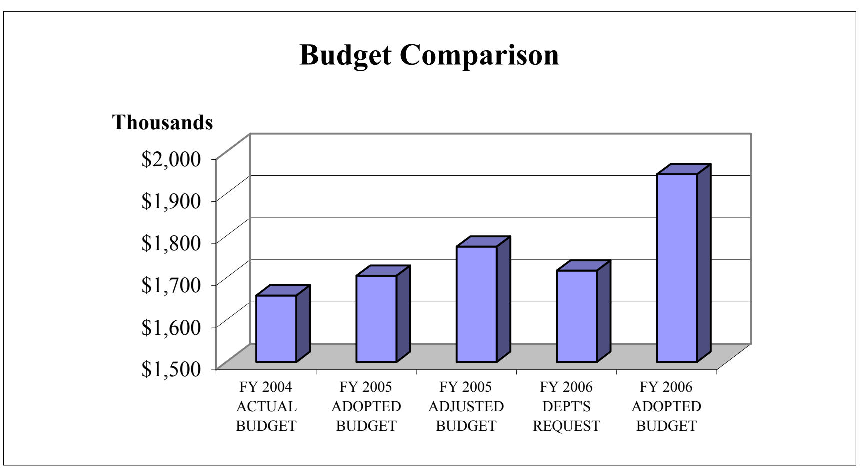
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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

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

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
INPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Number of land documents filed	253,798	220,270		175,000	3%
Number of assumed names filed	9,317	8394		9,000	1%

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Number of birth certificates issued	19,153	10,193		28,024	2%
Number of fetal death certificates issued	44	40		36	1%
Number of death certificates issued	20,433	19,000		22,714	1%
Number of marriage certificates issued	4,491	4,422		4,052	1%

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Average # of minutes to process each Marriage License	17	17		17	
Average # of minutes to process each Birth Certificate	12	12		12	
Average # of minutes to process each Death Certificate	13	13		13	
Average # of minutes to process each Assumed Name	14	14		14	
Average # of minutes to process Land Documents	7	7		7	

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$1,829,826	$1,955,747	$1,955,747	$2,021,963	3.39%	$2,063,372	5.50%
OPERATIONS	$46,493	$49,248	$523,384	$49,248	0.00%	$549,248	1015.27%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$1,876,319	$2,004,995	$2,479,131	$2,071,211	3.30%	$2,612,620	30.31%

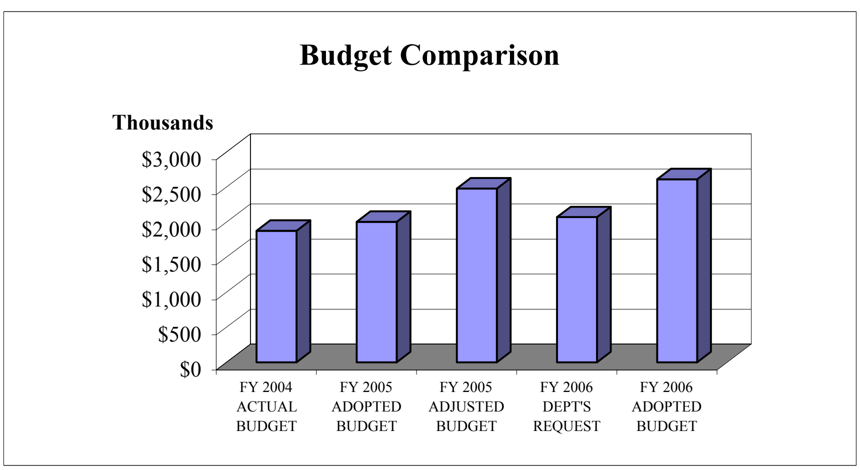
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	40	1	40	0	0	40
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	40	1	40	0	0	40

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Deputy County Clerk I (Frisco)	1	$0	$0	$38,932	$0	$0



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

PROGRAM IMPROVEMENTS

FY2006 Adopted Budget Summary

County Clerk - Treasury

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$122,628	$122,570	$122,570	$122,484	125195.00%	$124,656	1.70%
OPERATIONS	$4,441	$8,050	$8,050	$8,050	8050.00%	$8,050	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$127,069	$130,620	$130,620	$130,534	-0.07%	$132,706	1.60%

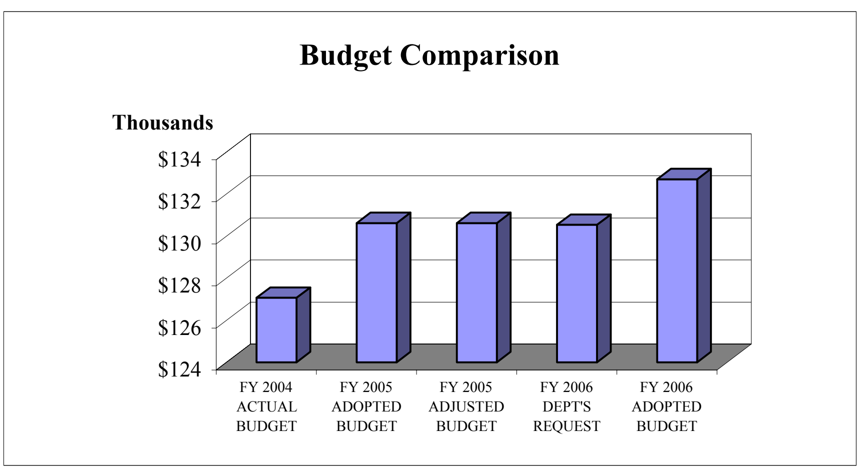
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended Additions	Court Recommended 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



FY2006 Adopted Budget Summary

County Correction Center

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 used in jail kitchen and donated to nursing homes and worthy community organizations.

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
INPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Monies received from CSCD for Program	$176,024	$176,024	$176,024		$176,024

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Farm Production: Cantaloupes	118 Bu.	795 Bu.	805 Bu.		805 Bu.
Onion (White)	1,100 Lb.				
Bell Pepper	46,842 Ea.	2,205 Ea.	2,500 Ea.		2,600 Ea.
Watermelon	276 Ea.	1,380 Ea.	1,200 Ea.		1,200 Ea.
Corn, Sweet	80 Bu.	91 Bu.	100 Bu.		100 Bu.
Onion (Green)	26 Bu.	31 Bu.	31 Bu.		31 Bu.
Onions 10-15	800 Lb.	1,150 Lb.	1,100 Lb.		1,100 Lb.
Potatoes (Red)	8,592 Lb.	32,158 Lb.	20,000 Lb.		20,000 Lb.
Squash	124 Bu.	312 Bu.	315 Bu.		315 Bu.
Tomatoes (Cherry)	234 Lb.				
Tomatoes	5,700 Lb.	177 Bu.	400 Bu.		450 Bu.
Banana Peppers		256 Ea.	200 Ea.		200 Ea.
Radish		2 Bu.	2 Bu.		2 Bu.
Work Crew Hours	12,720 Hr.	14,778	14,800		14,800

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Inmate Classroom Hours	6,198 Hr.	6,030	6,100		6,100

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Estimated savings from labor provided for non-profit and governmental agencies @ $5.15 hr.	$65,508	$76,104	$76,200		$76,200
Average number of inmates in program per mo.	27	20	20		20

PROGRAM IMPROVEMENTS

County Corrections is receiving compensation pay. One time certification pay for intermediate is $300, advanced is $600 and master is $900.

FY2006 Adopted Budget Summary

County Correction Center

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$166,628	$157,137	$157,137	$163,609	4.1187%	$169,585	7.9217%
OPERATIONS	$2,208	$2,815	$2,815	$2,815	0.0000%	$2,815	0.0000%
CAPITAL	$0	$0	$0	$0	0.0000%	$0	0.0000%
TOTAL	$168,836	$159,952	$159,952	$166,424	4.0462%	$172,400	7.7823%

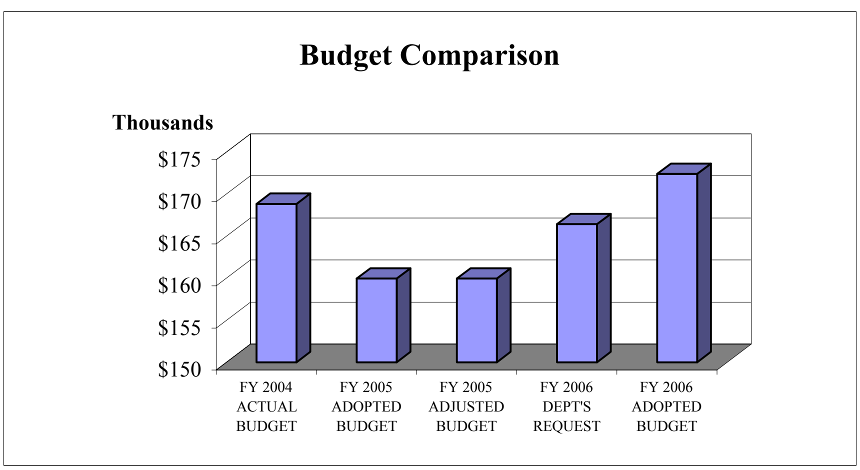
*Percent change as calculated above compares the requested and PROPOSED funding to the FY 2005 Adopted Budget.

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

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
INPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Civil Cases Filed	2,559	3,093		4,094	
Criminal Cases Filed	8,794	8,737		10,200	

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Civil Cases Disposed	2,555	4,023		3,823	
Criminal Cases Disposed	12,502	10,595		9,643	

PROGRAM IMPROVEMENTS

County Court at Law clerk is receiving a document time stamp to assist in office efficiency. Cost of this program improvement to Collin County is $675 in on-time costs.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$1,229,564	$1,220,710	$1,242,884	$1,233,267	1.03%	$1,337,045	9.53%
OPERATIONS	$14,705	$28,595	$36,067	$26,400	-7.68%	$25,482	-10.89%
CAPITAL	$0	$0	$0	$893	0.00%	$0	0.00%
TOTAL	$1,244,269	$1,249,305	$1,278,951	$1,260,560	0.90%	$1,362,527	9.06%

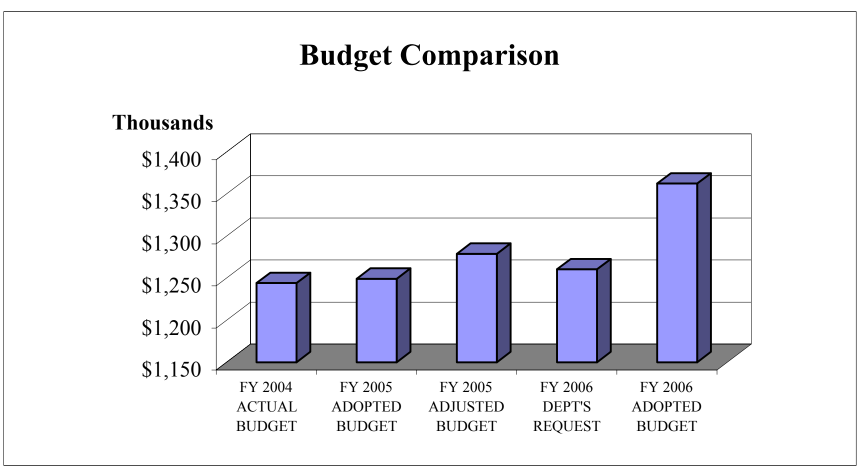
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	27	0	27	0	0	27
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	27	0	27	0	0	0

NEW PERSONNEL

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



FY2006 Adopted Budget Summary

County Court at Law Courts

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	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Civil Cases Added:					
Injury or Damage Involving Motor Vehicle	291	291			
Injury or Damage Other than Motor Vehicle	33	42			
Tax Cases	0	0			
Suits on Debt	796	860			
Divorce	0	0			
All Other Family Law Matters	0	1			
Other Civil Cases	1,533	2,717			
Total Civil Cases Added	2,653	3,911			
Criminal Cases Added:					
DWI or DUID	1,829	2,033			
Theft or Worthless Check	1,931	2,047			
Drug Offences	1,248	1,438			
Assault	677	759			
Traffic	931	821			
Other Criminal Cases	1,465	1,518			
Total Criminal Cases	8,081	8,616			

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Civil Cases Disposed:					
Injury or Damage Involving Motor Vehicle	223	299			
Injury or Damage Other than Motor Vehicle	34	44			
Tax Cases	0	0			
Suits on Debt	651	896			
Divorce	0	0			
All Other Family Law Matters	0	0			
Other Civil Cases	1,578	2,564			
Total Civil Cases Disposed	2,486	3,803			
Criminal Cases Disposed:					
DWI or DUID	2,824	2,197			
Theft or Worthless Check	3,915	3,954			
Drug Offences	1,396	1,454			
Assault	833	723			
Traffic	1,366	997			
Other Criminal Cases	1,832	1,722			
Total Criminal Cases Disposed	12,166	11,047			

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Civil Cases:					
Pending 8/31/03	1,462	1,597			
Disposed as % of Total Added	93.7%	97.2%			
Criminal Cases:					
Pending 8/31/03	9,557	9,750			
Disposed as % of Total Added	150.6%	128.2%			

PROGRAM IMPROVEMENTS

County Court at Law 1 is receiving an increase to their education and conference budget. The cost of this program improvement to Collin County is $500 in recurring costs.

County Court at Law 1 is also receiving a bookcase to provide an attractive office atmosphere where magazines and periodicals can be displayed for visitors. The cost of this program improvement is $450 in one-time costs.

County Court at Law 4 is receiving a subscription to Lexis Nexis for research of case law. The cost of this program improvement to Collin County is $422 in recurring costs.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$205,404	$330,000	$330,000	$330,000	0.00%	$230,000	-30.30%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$205,404	$330,000	$330,000	$330,000	0.00%	$230,000	-30.30%

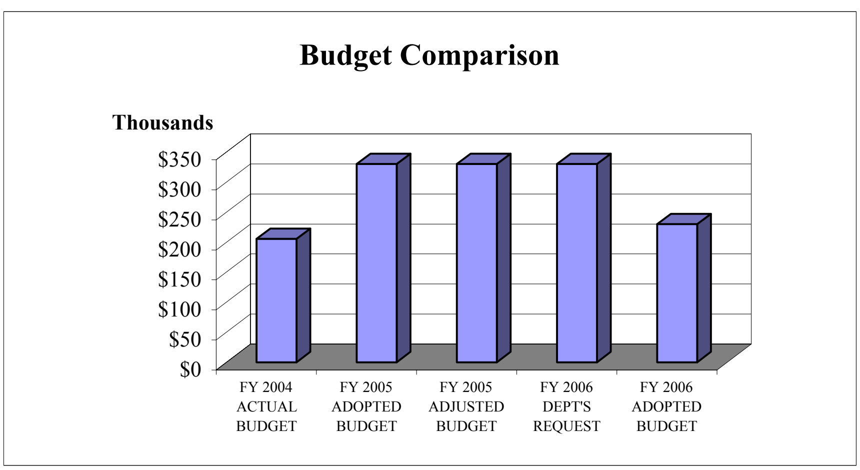
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$394,097	$388,418	$388,418	$406,009	4.53%	$409,044	5.31%
OPERATIONS	$7,981	$12,700	$16,265	$13,650	7.48%	$13,200	3.94%
CAPITAL	$0	$0	$0	$0	0.00%	$450	0.00%
TOTAL	$402,078	$401,118	$404,683	$419,659	4.62%	$422,694	5.38%

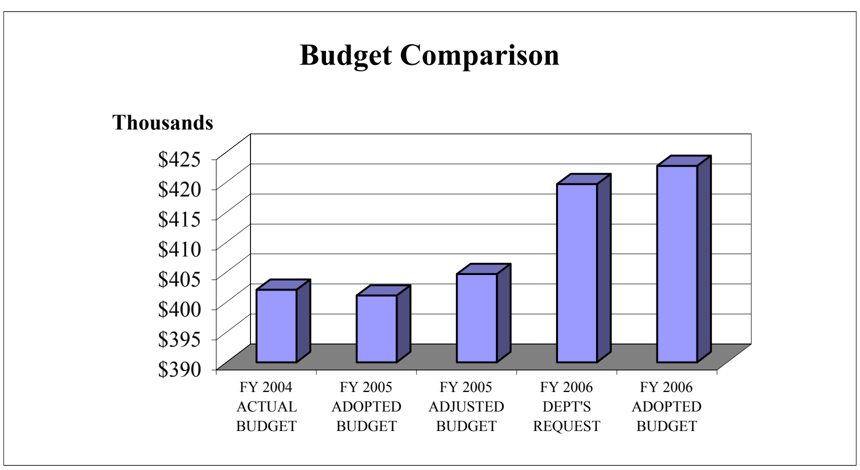
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$416,412	$411,704	$411,704	$447,130	8.60%	$431,444	4.79%
OPERATIONS	$6,393	$8,000	$8,156	$8,000	0.00%	$8,000	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$422,805	$419,704	$419,860	$455,130	8.44%	$439,444	4.70%

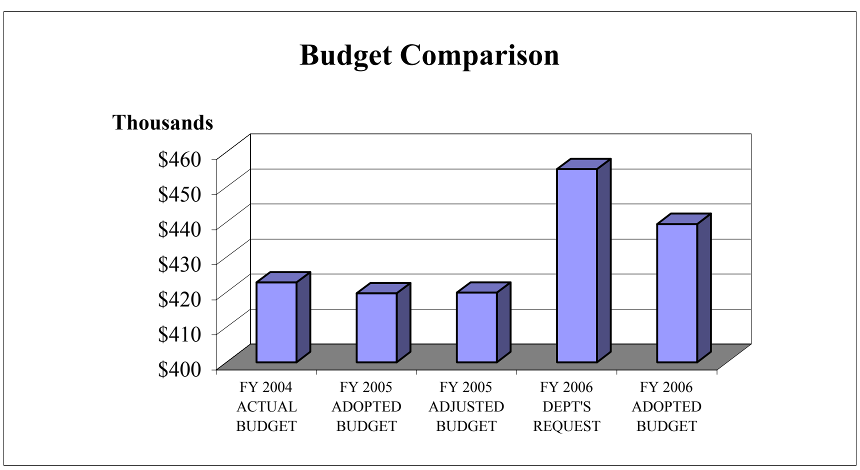
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$395,203	$390,562	$390,562	$422,423	8.16%	$416,618	6.67%
OPERATIONS	$7,594	$15,025	$15,069	$11,417	-24.01%	$11,135	-25.89%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$402,797	$405,587	$405,631	$433,840	6.97%	$427,753	5.47%

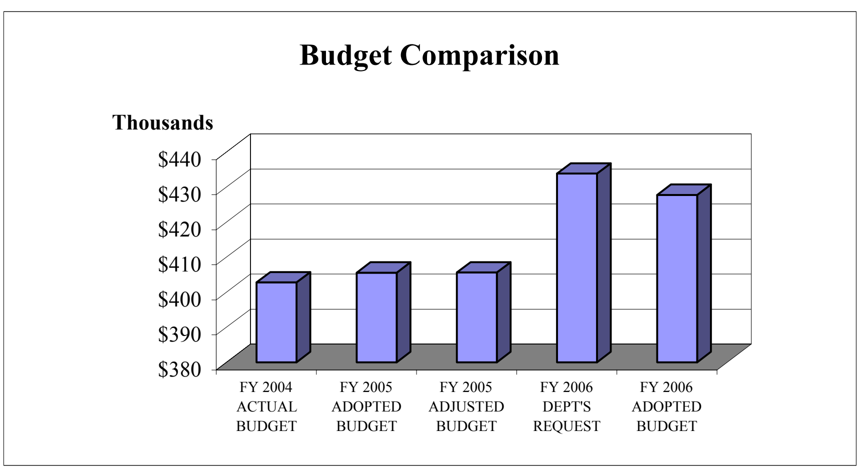
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended Additions	Court Recommended 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



FY2006 Adopted Budget Summary

County Court at Law No. 4

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$392,731	$390,776	$390,776	$413,348	5.78%	$411,890	5.40%
OPERATIONS	$7,356	$12,100	$15,700	$17,155	41.78%	$12,423	2.67%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$400,087	$402,876	$406,476	$430,503	6.86%	$424,313	5.32%

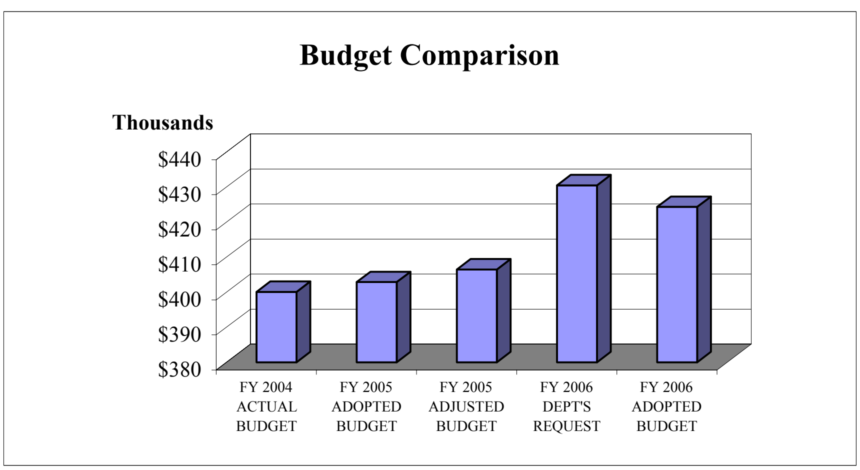
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



FY2006 Adopted Budget Summary

County Court at Law No. 5

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$311,397	$371,467	$371,467	$391,003	5.26%	$393,989	6.06%
OPERATIONS	$11,757	$12,780	$12,834	$13,216	3.41%	$12,500	-2.19%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$323,154	$384,247	$384,301	$404,219	5.20%	$406,489	5.79%

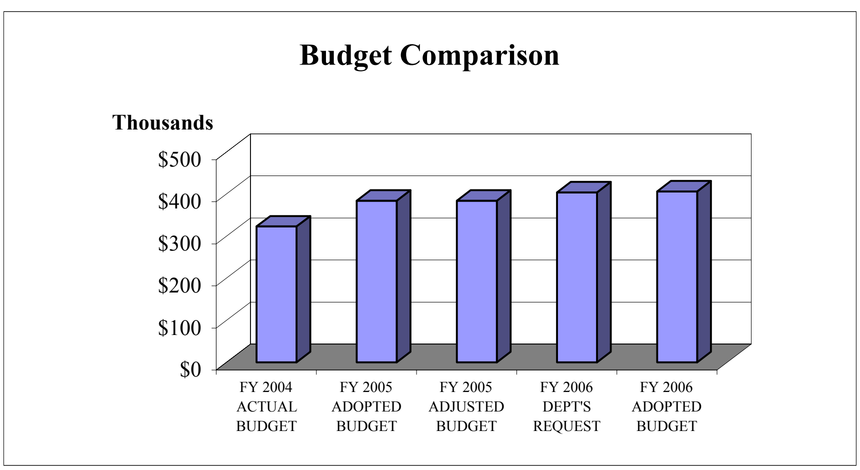
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$357,466	$357,466	$376,876	5.43%	$380,195	6.36%
OPERATIONS	$0	$49,155	$49,155	$13,600	-72.33%	$13,600	-72.33%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$0	$406,621	$406,621	$390,476	-3.97%	$393,795	-3.15%

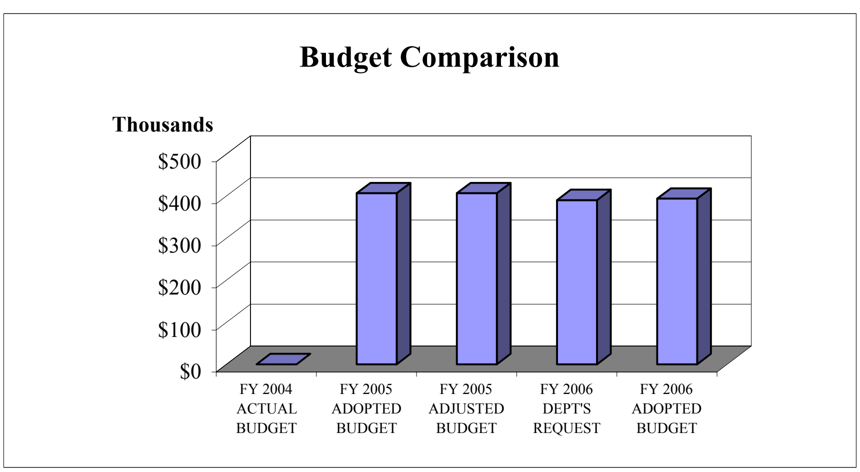
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



FY2006 Adopted Budget Summary

County Court Probate

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	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Probate Cases Filed	772	845			
Mental Health Cases Filed	1,196	850			

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Probate Case Hearings Held	931	954			
Mental Health Hearings Held	1,116	609			

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$359,064	$353,448	$353,448	$380,500	7.65%	$371,291	5.05%
OPERATIONS	$10,766	$12,500	$12,613	$12,500	0.00%	$12,500	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$369,830	$365,948	$366,061	$393,000	7.39%	$383,791	4.88%

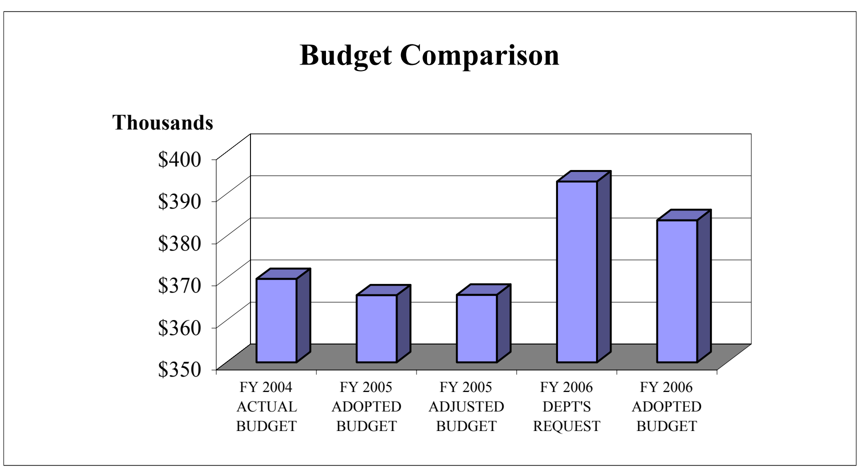
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



FY2006 Adopted Budget Summary

County Extension

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.

MAJOR PROGRAMS

Family and Consumer Sciences

Agriculture and Natural Resources

Horticulture

4-H and Youth Development

Administration

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Volunteer trained	373	238	550	550	600
Staff	7	7	7	8	8

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Individual contacts by agents	12,878	10,103	11,000	11,000	12,000
Contacts by volunteers	4,607	3,213	8,000	8,000	8,150
Attendance at volunteer conducted meetings (group methods)	5,245	8,267	9,500	9,500	9,700
Educational programs conducted by agents (group methods)	460	328	300	300	325
Newsletters/publications distributed	38,845	32,386	35,000	35,000	36,000
Media outreach (news releases)	140	147	140	140	140
Participants in all Extension programs	33,491	29,600	32,000	32,000	32,650

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Customer satisfaction with Extension programs	N/A	N/A	90%	90%	91%
Participants indicating an increase in knowledge/skills and behavioral change	N/A	N/A	90%	90%	91%
Increase of participants in all Extension programs	N/A	N/A	2%	2%	2%
Hours of work accomplished by volunteers	6,716	8,856	8,900	8,900	9,100
Volunteer support ($17.10/hour)	$114,844	$151,438	$152,190	$152,190	$155,610

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Family and Consumer Sciences	$34,028	$37,774	$53,052	$53,053	$44,012
Agriculture and Natural Resources	$51,042	$56,661	$79,578	$79,580	$66,018
Horticulture	$46,181	$51,265	$71,999	$72,001	$59,731
4-H and Youth Development	$104,514	$116,020	$162,945	$162,949	$135,180
Administration	$7,292	$8,094	$11,368	$11,369	$9,431
Total	$243,056	$269,814	$378,941	$378,951	$314,372

PROGRAM IMPROVEMENTS

Two personal computers have been approved for the County Extension office. The updated computer equipment will be more reliable, efficient, and will increase productivity for administrative secretaries. Cost of this improvement to Collin County is $1,800 in one-time costs.

The County Extension office will receive an LCD projector for educational presentations by professional staff. Cost of this improvement to Collin County is $900 in one-time costs.

FY2006 Adopted Budget Summary

County Extension

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$251,945	$345,056	$345,056	$354,555	2.7529%	$288,872	-16.2826%
OPERATIONS	$17,869	$33,885	$33,895	$29,550	-12.7933%	$23,700	-30.0575%
CAPITAL	$0	$0	$0	$2,700	0.0000%	$1,800	0.0000%
TOTAL	$269,814	$378,941	$378,951	$386,805	2.0753%	$314,372	-17.0393%

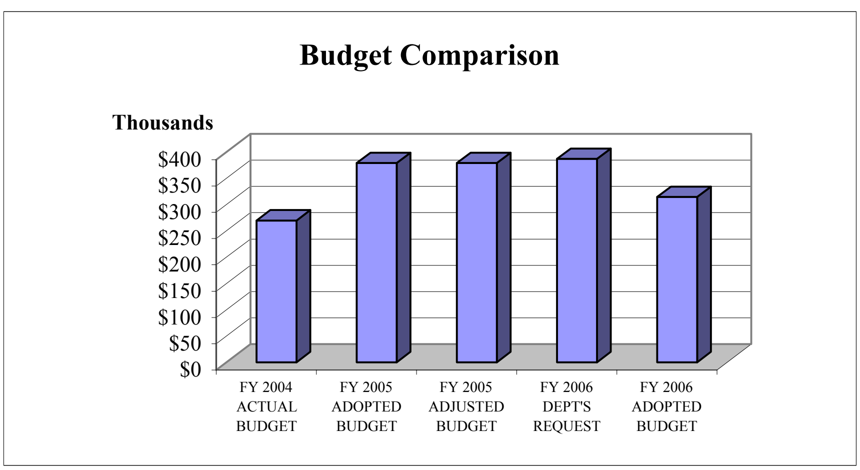
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

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

NEW PERSONNEL

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



FY2006 Adopted Budget Summary

County Judge

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 environmental 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.

MAJOR PROGRAMS

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$160,440	$164,584	$225,027	$249,617	51.67%	$251,300	52.69%
OPERATIONS	$23,159	$31,650	$33,396	$31,650	0.00%	$27,150	-14.22%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$183,599	$196,234	$258,423	$281,267	43.33%	$278,450	41.90%

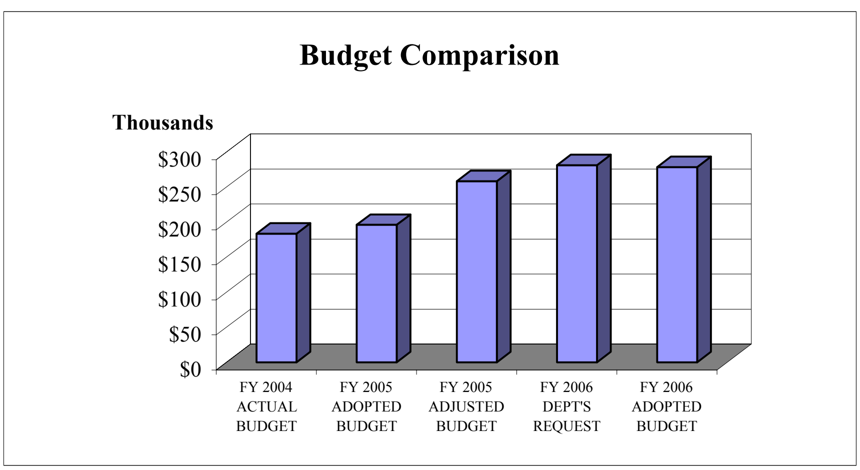
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 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%

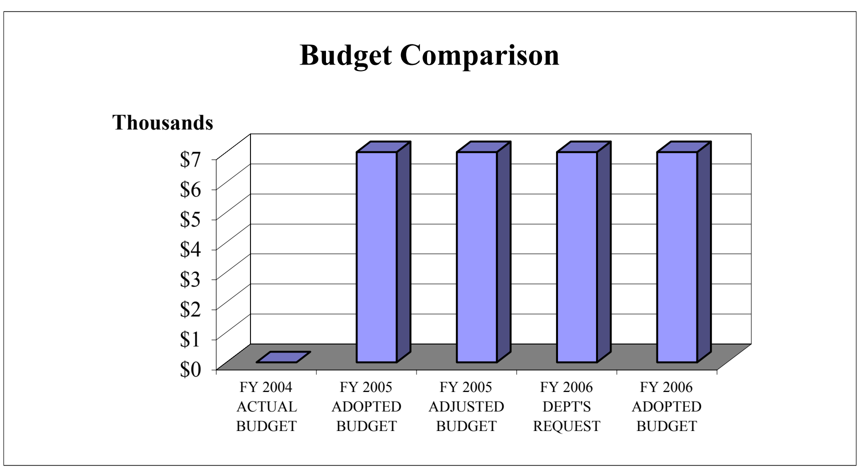
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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

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.

Provide a common-sense criminal justice system.

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.

Continue the operation of the Volunteers in Prosecution Program by recruiting volunteers and determining their best utilization.

Continue and improve the Citizen Prosecutor Academy and prepare for two 9-week programs each year - one in March/April and another in September/October of each year.

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.

Establish a Citizen Prosecutor Academy Alumni Association and develop a program for utilizing this asset to accomplish our mission and goals as expressed in office policies.

Continue to sponsor a Law Explorer Post in conjunction with the Boy Scouts and the Collin County Young Lawyers Association.

Continue and refine the Speakers Bureau to provide knowledgeable, highly-skilled speakers from the DA's Office to charitable, civic, political, business, and legal organizations throughout Collin County and the region.

Improve capturing and recording important statistical data for the office and its performance.

Prepare and present the second annual Media Conference in late 2005; prepare, produce and disseminate a revised Media Guide.

Continue to develop special programs geared to help the office to achieve its mission and realize its goals; solicit ideas from all employees.

Continue and improve the office internal newsletter for distribution every other month.

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.

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

Begin preliminary steps toward establishing a Crime Commission in Collin County in FY 2006.

Develop a comprehensive criminal justice plan in FY2006.

Increase asset forfeitures and develop standard local agreements with local law enforcement agencies; establish trust account for money seizures to be paid to DA and local law enforcement after court-ordered forfeiture.

GOALS & OBJECTIVES CONT'

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

Develop and execute a community prosecution program designed to take advantage of the authority of the DA's office to pursue criminal justice goals through civil actions for injunctions, restitution, and attorney's fees, whether or not criminal prosecution would be feasible or appropriate.

Increase collections of judgments for bond forfeitures in felony and misdemeanor cases for bond amounts forfeited, court costs, and interest.

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	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
APPELLATE DIVISION					
Appeals filed (Capital)	3	2	1		2
Appeals filed (Non-Capital)	117	179	200		230
Response briefs filed (Capital)	4	5	1		
Response briefs filed (Non-Capital)	109	112	120		125
Writs filed (Capital)	2	2	2		3
Writs filed (Non-Capital)	60	87	100		120
Response to writs (Capital)	2	2	2		3
Response to writs (Non-Capital)	70	91	120		145
Findings on writs (Capital)	2	2	2		3
Oral arguments (Court of Appeals)	14	15	12		12
Oral arguments (Court of Criminal Appeals)	3	6	4		5
Oral arguments (5th Circuit)	-	1	-		1
Oral arguments (US Supreme Court)	-	-	-		-
Expunctions	84	193	210		240
Non-disclosures	2	99	115		140
Post-conviction DNA motions	-	2	1		1
FAMILY JUSTICE DIVISION - Crimes Against Children					
Cases reviewed	190	273	252		270
Cases filed	190	273	252		270

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Cases docketed for grand jury	190	273	249		270
FAMILY JUSTICE DIVISION - Child Protective Services					
Cases filed	119	80	124		130
FAMILY JUSTICE DIVISION - Juvenile					
Cases filed	896	1,158	1,028		1,100
Petitions filed	463	720	536		700
Motions to certify filed	N/A	-	-		2
Motions to modify filed	155	86*	440		500
Detention hearings					
FAMILY JUSTICE DIVISION - Protective Orders					
Applicant appointments conducted	142	87	84		95
Applications accepted	28	43	36		45
Petitions filed	28	38	36		45
FAMILY JUSTICE DIVISION - Domestic Violence					
Number of cases filed	1,753	654	640		650
FELONY TRIAL DIVISION					
Filings	2,378	2,419	2,500	2,500	2,650
Filings (Capital)	1	1	2	2	2
HOT CHECK DIVISION – HOT CHECK LOSS PREVENTION PROGRAM					
Filings w/office	7,392	6,818	4,200	8,464	9,000
Contacts with merchants	3,000	1,500	1,500	1,500	1,500
INTAKE DIVISION - Intake Section					
Filings (Misdemeanor)	6,564	7,302	4,155	8,000	8,200
Filings (Felony)	3,376	3,664	1,297	2,600	2,850
Rejections	N/A	250	113	226	250
Examining Trials Scheduled	N/A	N/A	207	408	410
Pleas in Auxiliary Court	N/A	1,920	N/A	2,000	2,000
INTAKE DIVISION - Grand Jury Section					
Felony cases docketed for grand jury	3,062	2,059	1,172	2,300	2,350
MISDEMEANOR TRIAL DIVISION					
Filings	6,564	7,302	7,128		7,700
Training classes conducted	12	15	20		20
JP appearances	80/wk	100/wk	110/wk		120/wk

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
VICTIM/WITNESS ASSISTANCE DIVISION					
Victim impact statements sent	805	1,007	613	823	908
Victim impact statements received	150	121	96	131	181
Victim fee claims processed	118	117	71	121	161
Court appointments and interviews	117	113	121	176	183
SPECIAL CRIMES DIVISION - Civil					
Filings (Asset Forfeiture)	38	79	41	164	200
Filings (Bond Forfeiture - Felony)	185	174	47	188	220
Filings (Bond Forfeiture – Misdemeanor)	N/A	884	263	1,052	1,500
Requests for information	N/A	38	22	88	100
Mental commitment hearings	N/A	789	263	1,052	1,500
SPECIAL CRIMES DIVISION - Criminal					
Matters reviewed (Routine)	139	120	60	120	125
Matters reviewed (Complex)	17	21	20		25
File memoranda prepared	10	30	40	40	40
Grand jury subpoenas prepared	29	280	65		150
Cases presented to grand jury	57	90	90		90
Law enforcement consultations	20	60	80		80

*data incomplete for 2004

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
FAMILY JUSTICE DIVISION - Crimes Against Children					
Filings per prosecutor	50	94	128		135
Filings per investigator	101	142	128		135
Dispositions per prosecutor	33	32	48		50
Dispositions per investigator	65	48	48		50
Jury trials per prosecutor	10	6	16		16
Jury trials per investigator	21	10	16		20
FAMILY JUSTICE DIVISION - Child Protective Services					
Cases per prosecutor	N/A	115	115		115
Dispositions per prosecutor	N/A	25	64		70
Jury trials per prosecutor	N/A	0	0		2
FAMILY JUSTICE DIVISION - Juvenile					
Cases per prosecutor	N/A	150	150		150
Petitions per prosecutor	N/A	166	232		250
Detention hearings per prosecutor	N/A	144	312		350

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Dispositions per prosecutor	N/A	177	172		180
FAMILY JUSTICE DIVISION - Protective Orders					
Applicant appointments per prosecutor	N/A	22	84		85
Petitions per prosecutor	N/A	10	40		50
FAMILY JUSTICE DIVISION - Domestic Violence					
Case accepted per prosecutor	N/A	N/A	32		38
FELONY TRIAL DIVISION					
Filings per prosecutor	134	269	312	312	378
Filings per investigator	396	403	416	416	441
Dispositions per prosecutor	133	258	300	300	371
Dispositions per investigator	379	387	400	400	453
Jury trials per prosecutor	4.6	8.9	10	10	12.8
Jury trials per investigator	12	13.3	13.3	13.3	15
HOT CHECK DIVISION – HOT CHECK LOSS PREVENTION PROGRAM					
Filings per investigator	N/A	225	333		366
INTAKE DIVISION - Intake Section					
Filings	N/A	4,315	2,489	4,800	4,800
Rejections per prosecutor		537	368	735	735
MISDEMEANOR TRIAL DIVISION					
Filings per prosecutor	504	487	475		481
Filings per investigator	1,312	1,217	1,188		1,100
Dispositions per prosecutor	938	446	473		500
Dispositions per investigator	2,346	1,117	1,183		1,250
Jury trials per prosecutor	20	23	23		25
Jury trials per investigator	50	58	58		60
SPECIAL CRIMES DIVISION - Civil					
Filings (Asset Forfeiture)	N/A	79	28		35
Filings (Bond Forfeiture)	N/A	1,058	1,140		1,200
Dispositions (Asset Forfeiture)		74	28		75
Dispositions (Bond Forfeiture)		927	860		900
SPECIAL CRIMES DIVISION - Criminal					
Matters reviewed per prosecutor	82	53	72		80
Indictments per prosecutor	19	28	25		30
Dispositions per prosecutor	78	44	70		70

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
APPELLATE DIVISION					
Success rate for appeals (Capital)	100.0%	100.0%	100.0%		100.0%
Success rate for appeals (Non-Capital)	97.5%	98.3%	97.5%		98.0%
Success rate for writs (Capital)	100.0%	100.0%	90.0%		100.0%
Success rate for writs (Non-Capital)	98.6%	96.8%	96.0%		97.0%
Success rate (Contested Expunctions)	100.0%	100.0%	100.0%		100.0%
FAMILY JUSTICE DIVISION - Crimes Against Children					
Indictments	131	209	252		260
Indictments (% of presentations)	65%	74%	83%		85%
No bills	70	74	52		45
No bills (% of presentations)	35%	26%	17%		15%
Dispositions	130	95	92		100
Jury trials	41	19	28		35
Non-jury trials	3	3	4		5
Jury trial conviction rate	83%	84%	57%		85%
Non-jury trial conviction rate	67%	33%	100%		100%
FAMILY JUSTICE DIVISION - Child Protective Services					
Dispositions	60	50	132		200
Jury trials	5	0	0		5
Non-jury trials	55	19	24		30
Success rate (Jury Trials)	N/A	N/A	N/A		
FAMILY JUSTICE DIVISION - Juvenile					
Dispositions	941	601	340		450
Jury trials	N/A	1	8		5
Non-jury trials	15	3	16		20
Dismissals	168	137	32		40
Modifications	170	46*	348		410
Success rate on jury trials	N/A	0%	100%		100%
Certifications granted	N/A	0	0		2
FAMILY JUSTICE DIVISION - Protective Orders					
Dispositions	37	39	24		35
Petitions granted	N/A	31	24		35
Petitions denied	N/A	8	0		6
FELONY TRIAL DIVISION					
Dispositions	2,275	2,325	2,400	2,400	2,600

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Jury trials	72	80	80	80	90
Jury trials (Capital)	1	0	2	2	2
Non-jury trials	48	34	44	44	44
Jury trial conviction rate	67%	83%	83%	83%	83%
HOT CHECK DIVISION – HOT CHECK LOSS PREVENTION PROGRAM					
Fast filing agreements	N/A	60	100	100	100
Payment plans	330	360	420	425	450
Restitution to Merchants	568,692	510,227	750,000	750,000	825,000
INTAKE DIVISION - Intake Section					
Resubmissions due to intake error					
INTAKE DIVISION - Grand Jury Section					
Indictments	2,546	2,635	2,344	2,500	2,500
Indictments - No action taken	2	0	3		2
No bills	508	420	123	250	250
MISDEMEANOR TRIAL DIVISION					
Dispositions	14,080	6,704	7,100		7,400
Jury trials	304	350	340		340
Non-jury trials	121	98	110		
Jury trial conviction rate	64%	68%	70%		73%
VICTIM/WITNESS ASSISTANCE DIVISION					
Disposed cases	1,565	1,101	343	588	1,125
Parole letters	196	165	154	264	300
Witness fees collected	21,255	49,604	17,940	30,750	35,055
SPECIAL CRIMES DIVISION - Civil					
Jury Trials	0	0	0	0	2
Non-jury trials	Unknown	60	196	784	850
Success rate (Non-Jury Trials)	Unknown	60	196	784	850
SPECIAL CRIMES DIVISION - Criminal					
Indictments	N/A	98	44	50	50
Dispositions	N/A	98	6	75	100

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Restitution ordered or collected	N/A	602,336	2,500,000		800,000

PROGRAM IMPROVEMENTS

The District Attorney's Office is receiving five barcode scan guns. By installing and using the Bar Code Scanning System, this will automate so many repeated functions in the Intake area therefore depleting the need for additional personnel in the Intake area as the increase number of cases brought in by Police Agencies continues in the future years. The cost of this program improvement to Collin County is $2,700 in one-time costs.

The District Attorney's Office is receiving two fax machines for the Victim Assistance and Crimes Against Children Offices. These fax machines will save time and help with workflow by being able to receive/send sensitive information to the proper offices. The cost of this program improvement to Collin County is $476 in one-time costs.

The District Attorney's Office is also receiving a bookcase for the Appellate division. The Appellate division mandates an enormous amount of paperwork. The cost of this program improvement to Collin County is $130 in one-time costs.

The District Attorney's Office is receiving an External DVD Burner. This will allow tape editing when inadmissible portion of tapes need to be taken out. The office needs the capability of being able to convert the VHS tapes to digital and then edit them on the computers. The cost of this program improvement to Collin County is $325 in one-time costs.

The District Attorney's Office is receiving three licenses of Adobe Photoshop Elements Plus Adobe Premiere Elements. Every agency provides evidence on cases on varied forms. The office needs the capability to convert information quickly and effectively. The cost of this program improvement to Collin County is $416 in one-time costs.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$7,954,470	$8,038,742	$8,108,544	$8,405,475	4.56%	$8,578,181	6.71%
OPERATIONS	$295,748	$302,994	$310,503	$296,520	-2.14%	$293,862	-3.01%
CAPITAL	$0	$0	$0	$34,779	0.00%	$3,025	0.00%
TOTAL	$8,250,218	$8,341,736	$8,419,047	$8,736,774	4.74%	$8,875,068	6.39%

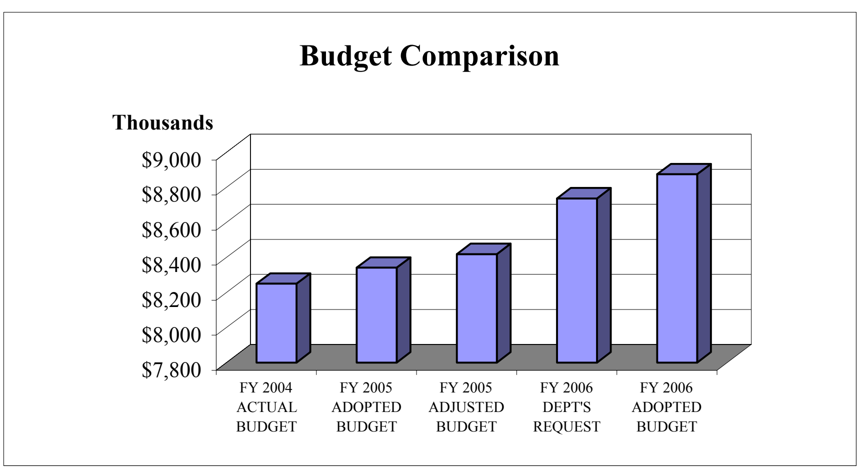
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	110	1	110	0	0	110
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	110	1	110	0	0	110

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Misdemeanor Investigator	1	0	0	$56,561	$3,949	$0



FY2006 Adopted Budget Summary

District Clerk

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.

To enhance performance in the District Clerk's Office by having consultants from the National Center for State Courts assess, evaluate, and recommend court performance measures and objectives.

MAJOR PROGRAMS

Customer Service

Civil

Family

Criminal

Juvenile

Civil/Criminal Appeals

Attorney General

Child Support

Passports

District Court Financial Management

Records Management

Fax Filing

Online Credit Card Attorney Fax Escrow

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
INPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Document Inquiries (Searches)	117	134	161		
Customers Assisted for Genealogy Historic Research	371	349	419		
Dismissal Dockets	1,491	2,082	2,498		
Attorney General Cases Filed	402	773	928		
Registry Funds Received	$3,339,998	$3,039,521	$3,647,425		
Fax Filing In/Out	9,590	11,009	13,211		
Fax Subscriptions Received	$13,505	$17,215	$20,658		
Civil:					
Civil Cases Filed	3,606	3,735	4,482		
Copies	92,690	109,114	131,000		

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Tax Suits Filed	1,420	1,720	2,064		
Front Counter Inquiry (06/03-04/04)	40,901	45,791	47,036		
Phone Calls Civil/Criminal	103,264	113,550	136,260		
Family:					
Family Cases Filed	4,607	4,680	5,616		
Adoptions	110	142	170		
Guardian Ad Litem Motions	531	769	923		
Other Family Motions	614	666	799		
Special Accounts (Minor Trust) Received	$348,764	$313,301	$375,961		
Special Accounts (Minor Trust) New Accounts	5	31	36		
Criminal:					
Cases Filed	3,008	3,648	4,378		
Customer Counter Inquiries	6,932	14,353	17,224		
Criminal Searches	4,929	9,333	11,200		
Copies Paid (number of copies)	5,858	7,651	9,181		
Pro Bono Copies	110,457	108,317	130,000		
Juvenile:					
Cases Filed	982	1,193	1,432		
Phone calls	2,973	2,373	2,848		
Searches	105	183	284		
Copies (Paid copies)	336	200	240		
Pro Bono Copies	3,426	5,446	6,535		
Child Support:					
Phone Inquiries	7,634	9,842	11,810		
Payments Received / Disbursed	45,270	26,985	12,394		
Monies Received/Disbursed	$18,716,572	$9,978,670	$11,974,403		

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Mail Processed (Approximate)	125,000	250,000	300,000		
Civil / Criminal:					
Civil/Criminal Fee reported	569,109	604,268	725,122		
Civil/Criminal Cash Bond	591,994	441,647	529,976		
Criminal Papers Clerked in Court	3,456	4,166	4,999		
Criminal Clerk Records Sent	196	199	239		
Criminal Supplementals Sent	57	31	38		
Family:					
Special Accounts (Minor Trusts) Disbursed	$478,990	$762,461	$914,953		

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Special Accounts (Minor Trusts) Renewals	149	135	162		
Special Accounts (Minor Trusts) Withdrawals	37	41	49		
Special Accounts (Minor Trusts) Administration Fee	5	10	12		
Juvenile:					
Juvenile/clerk documents in Court	223	578	694		
Child Support:			1		
New Child Support Stradus Entries	2,822	1,375	1,650		
Child Support Stradus/Re-directed Cases	2,052	172	206		
Passports:					
Processed	16,275	36,640	43,968		
Processed (Fees Collected)	$488,246	$549,610	$659,532		
Pictures Processed	10,046	11,394	13,673		
Pictures Processed (Fees Collected)	$100,411	$113,946	$136,735		
Court Appointed Attorney Determinations Processed	1,559	1,778	2,134		
Fax Escrow Collected	$57,648	$53,794	$60,092		

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Civil:					
Issuance of Process	15,395	19,026	22,831		
Cost Bill (tax) over phone	6,000	20,000	8,640		
Family:					
Guardian Ad Litem Orders	531	1,005	1,206		
Other Family Orders	614	9,168	11,002		
Appeals Civil/Family	67	80	96		
Practical Parent Education (PPE)	2,627	3,666	4,400		
Record Management-Austin Forms (Family Cases)	3,645	4,764	5,717		
Cost Bill Processed/Civil & Family	35	20	25		
Criminal:					
Motions Filed	5,332	8,035	9,642		
Issuance of Process	10,615	11,951	14,341		
Appeal Notices Filed	199	208	250		
TDCJ Packets Prepared	1,438	1,450	1,740		
Juvenile:					
Motions Filed	1,372	1,473	1,768		
Issuance	2,524	3,370	4,044		

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Appeals	6	4	5		
Cases Transferred In and Out	60	35	42		
Transfers	64	89	107		
Dismissal Docket Orders Signed	377	708	850		
Receipts Processed (Money transactions only)	34,072	3,872	4,646		
Attorney Income Withholding (AIW)	1,200	2,252	2,702		
Fax Escrow Disbursed	$51,305	$49,935	$59,922		

PROGRAM IMPROVEMENTS

The District Clerk is receiving two Bar Code Scan Guns. The volume of cases has significantly risen, and the bar code scanner guns in the criminal section are not conveniently located for all the criminal clerks use. The cost of this program improvement to Collin County is $560 in one-time costs.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$2,647,104	$2,714,404	$2,732,004	$2,828,342	4.20%	$2,941,154	8.35%
OPERATIONS	$120,645	$101,437	$128,143	$95,900	-5.46%	$95,900	-5.46%
CAPITAL	$15,152	$0	$53,110	$4,070	0.00%	$560	0.00%
TOTAL	$2,782,901	$2,815,841	$2,913,257	$2,928,312	3.99%	$3,037,614	7.88%

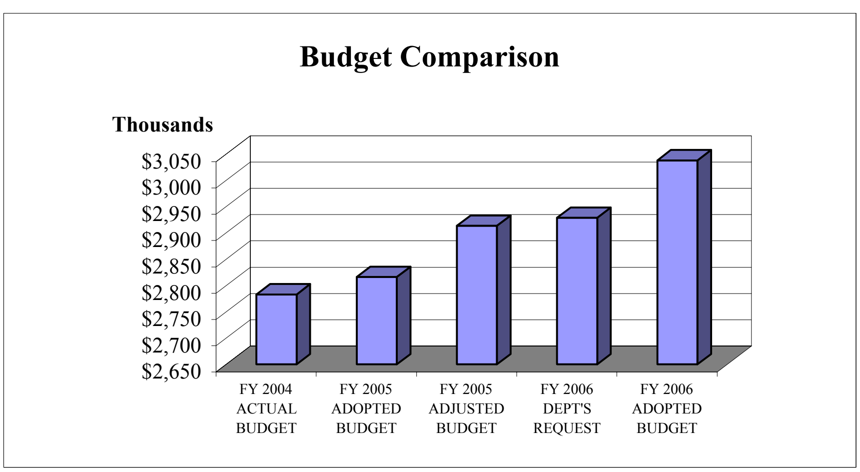
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	56	1	56	0	0	56
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	56	1	56	0	0	56

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Deputy District Clerk I (Frisco)	1	0	0	$38,932	$0	$0



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	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Civil Cases Added:					
Injury or Damage Involving Motor Vehicle	270	243			
Injury or Damage Other than Motor Vehicle	214	130			
Workers Compensation	5	0			
Tax Cases	1,213	1,109			
Condemnations	0	0			
Accounts, Contracts, and Notes	640	538			
Reciprocals (UIFSA)	78	44			
Divorce	3,301	3,219			
All Other Family Law Matters	3,116	3,219			
Other Civil Cases	1,237	1,677			
Total Civil Cases Added	10,074	10,179			

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Criminal Cases Added:					
Capital Murder	6	6			
Murder or Voluntary Manslaughter	8	17			
Assault or Attempted Murder	164	202			
Sexual Assault of an Adult	15	20			
Indecency with or Sexual Assault of Child	149	160			

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Robbery	77	87			
Burglary	372	336			
Theft	431	298			
Auto Theft	80	84			
Arson	18	10			
Drug Sale or Manufacture	239	245			
Drug Possession	701	1,042			
Felony D.W.I.	141	165			
Other Felony	923	916			
All Misdemeanors	26	28			
Total Criminal Cases Added	3,350	3,616			
Juvenile Cases Added					
Conduct Indicating a Need for Supervision	0	0			
Delinquent Conduct	999	1,258			
Total Juvenile Cases Added	999	1,258			

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Civil Cases Disposed:					
Injury or Damage Involving Motor Vehicle	232	271			
Injury or Damage Other than Motor Vehicle	167	182			
Workers Compensation	5	5			
Tax Cases	1,025	1,261			
Condemnations	0	0			
Accounts, Contracts, and Notes	596	589			
Reciprocals (UIFSA)	116	56			
Divorce	3,198	3,380			
All Other Family Law Matters	3,264	3,211			
Other Civil Cases	1,118	1,594			
Total Civil Cases Disposed	9,721	10,549			

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Criminal Cases Disposed:					
Capital Murder	3	3			
Murder or Voluntary Manslaughter	7	9			
Assault or Attempted Murder	171	199			
Sexual Assault of an Adult	18	16			
Indecency with or Sexual Assault of Child	126	128			
Robbery	78	72			
Burglary	371	336			
Theft	343	346			
Auto Theft	93	92			
Arson	16	8			
Drug Sale or Manufacture	241	217			
Drug Possession	685	911			
Felony D.W.I.	171	158			
Other Felony	895	895			
All Misdemeanors	28	27			
Total Criminal Cases Disposed	3,246	3,417			
Juvenile Cases Disposed					
Conduct Indicating a Need for Supervision	0	0			
Delinquent Conduct	931	1,113			
Total Juvenile Cases Disposed	931	1,113			

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Civil Cases:					
Pending 8/31	5,591	5,221			
Clearance Rate*	96.5%	103.6%			
Backlog Index**	0.5	0.5			
Criminal Cases:					
Pending 8/31	2,400	2,600			
Clearance Rate	96.9%	94.5%			
Backlog Index	0.7	0.7			
Juvenile Cases:					
Pending 8/31/03	515	659			
Clearance Rate	93.2%	88.5%			

* 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 417th District Court is receiving an annual subscription to Lexis-Nexis for research of case law. The cost of this program improvement to Collin County is $422 in recurring costs.

FY2006 Adopted Budget Summary

District Courts

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$196,109	$186,313	$186,313	$176,588	-5.22%	$181,929	-2.35%
OPERATIONS	$276,968	$903,145	$903,145	$902,000	-0.13%	$597,500	-33.84%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$473,077	$1,089,458	$1,089,458	$1,078,588	-1.00%	$779,429	-28.46%

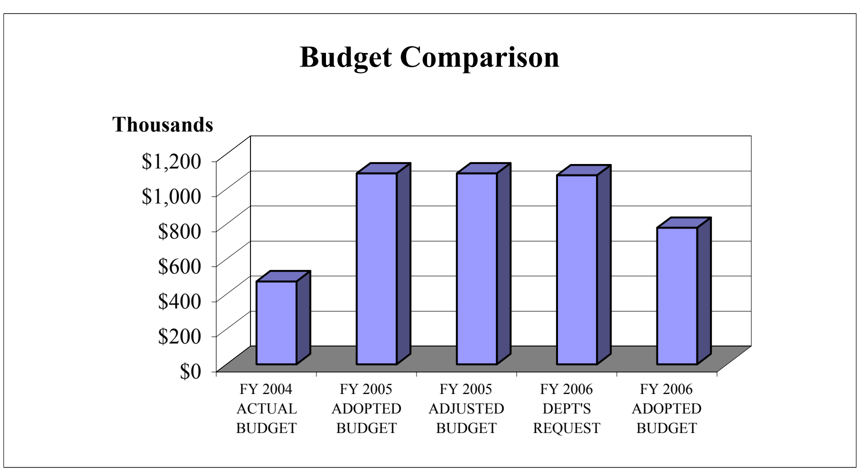
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$274,672	$275,393	$275,393	$286,408	4.00%	$278,446	1.11%
OPERATIONS	$9,031	$14,350	$14,539	$14,350	0.00%	$14,350	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$283,703	$289,743	$289,932	$300,758	3.80%	$292,796	1.05%

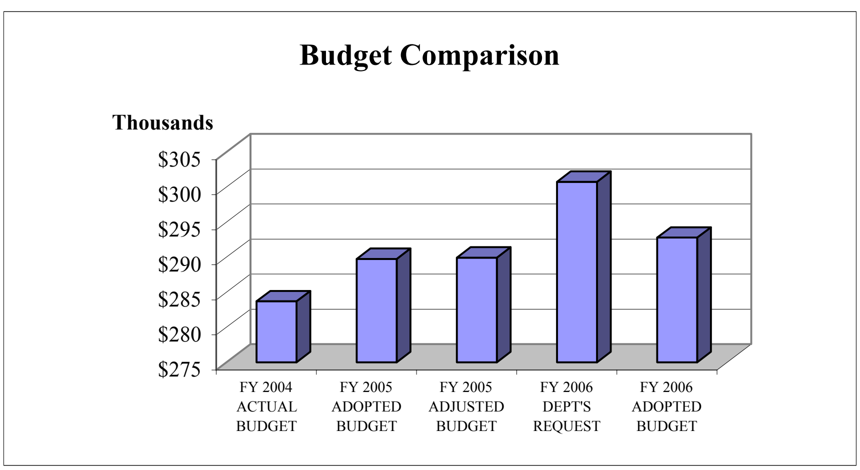
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$269,021	$264,935	$264,935	$279,396	5.46%	$269,077	1.56%
OPERATIONS	$10,411	$14,377	$14,377	$12,352	-14.08%	$12,352	-14.08%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$279,432	$279,312	$279,312	$291,748	4.45%	$281,429	0.76%

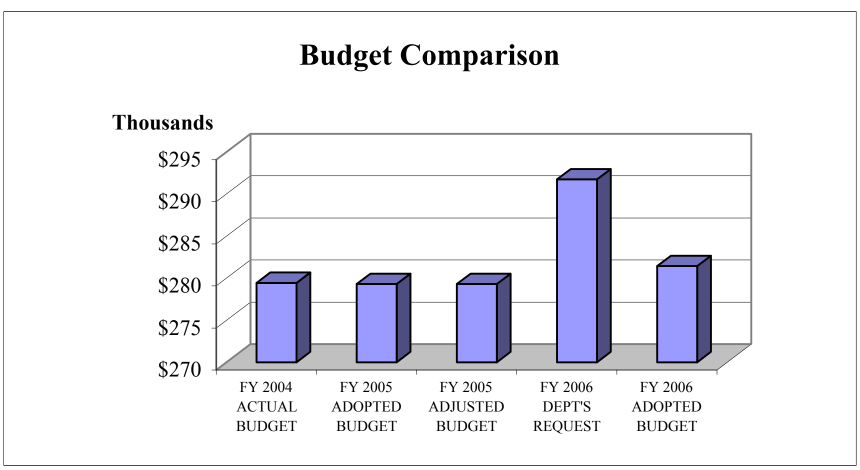
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



FY2006 Adopted Budget Summary

296th District Court

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$284,451	$275,025	$275,025	$286,258	4.08%	$278,218	1.16%
OPERATIONS	$6,130	$12,350	$12,350	$12,350	0.00%	$12,350	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$290,581	$287,375	$287,375	$298,608	3.91%	$290,568	1.11%

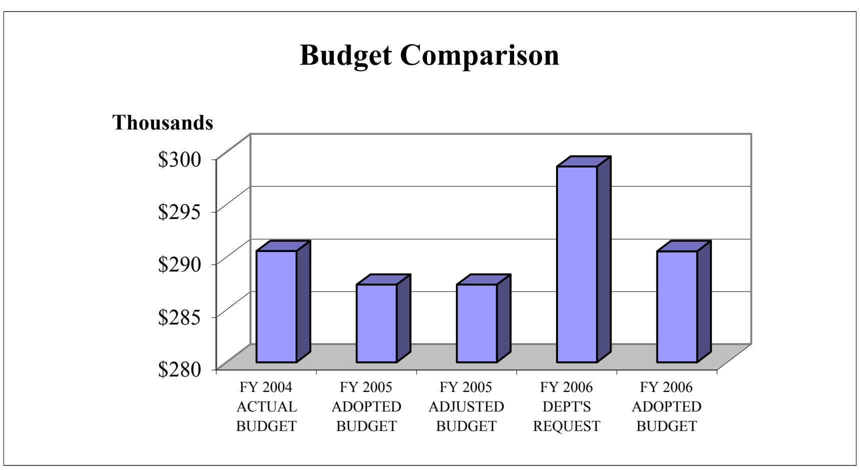
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
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 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$307,720	$290,978	$290,978	$303,612	4.34%	$294,618	1.25%
OPERATIONS	$15,347	$18,000	$18,000	$13,950	-22.50%	$13,950	-22.50%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$323,067	$308,978	$308,978	$317,562	2.78%	$308,568	-0.13%

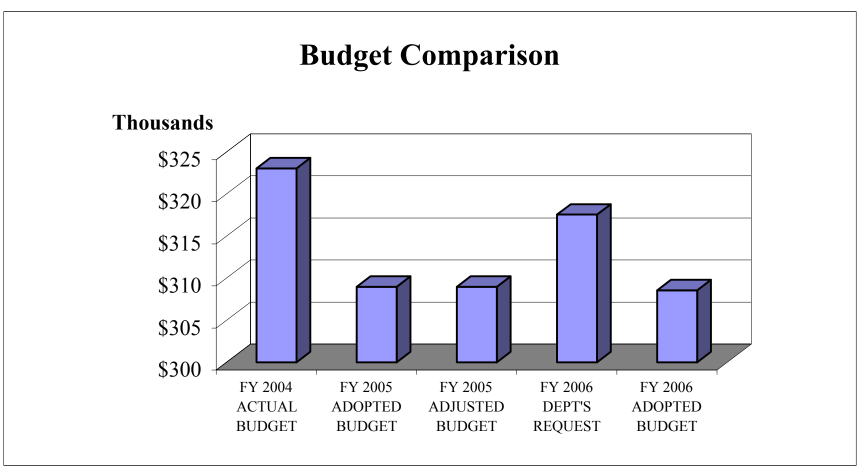
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



FY2006 Adopted Budget Summary

380th District Court

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$270,785	$271,643	$271,643	$282,356	3.94%	$274,263	0.96%
OPERATIONS	$10,046	$13,595	$13,664	$13,595	0.00%	$13,595	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$280,831	$285,238	$285,307	$295,951	3.76%	$287,858	0.92%

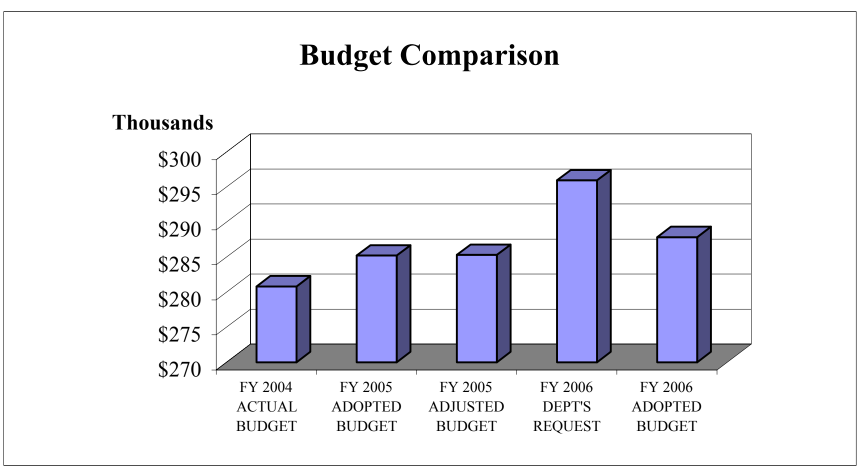
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



FY2006 Adopted Budget Summary

401st District Court

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$277,995	$272,720	$272,720	$287,186	5.30%	$277,462	1.74%
OPERATIONS	$7,595	$14,092	$14,882	$14,092	0.00%	$14,092	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$285,590	$286,812	$287,602	$301,278	5.04%	$291,554	1.65%

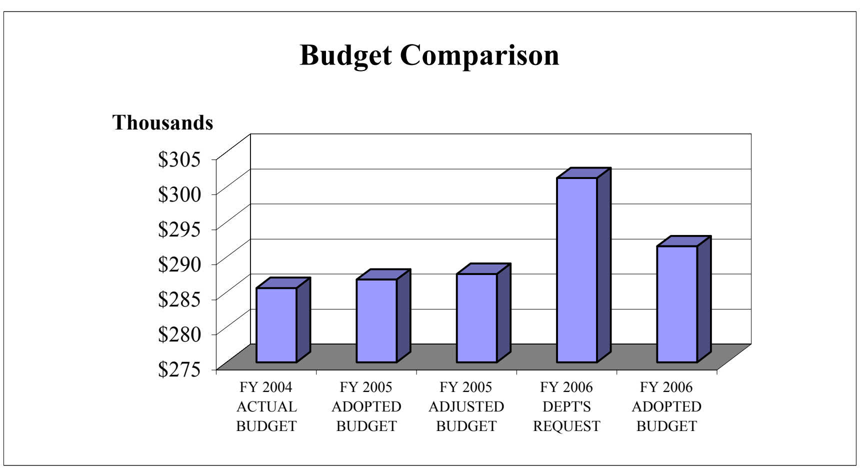
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$279,915	$282,333	$282,333	$293,976	4.12%	$285,675	1.18%
OPERATIONS	$36,189	$12,950	$13,760	$12,950	0.00%	$13,250	2.32%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$316,104	$295,283	$296,093	$306,926	3.94%	$298,925	1.23%

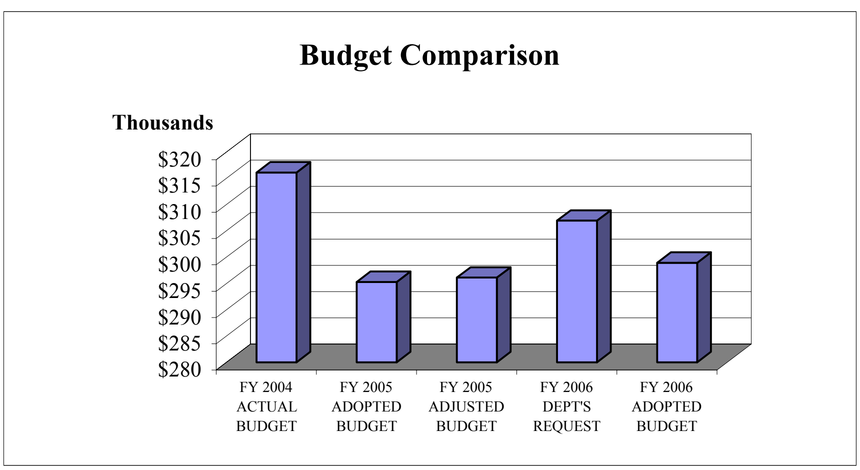
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



FY2006 Adopted Budget Summary

417th District Court

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$1,637	$249,832	$249,832	$268,190	7.35%	$263,179	5.34%
OPERATIONS	$1,175	$11,050	$57,507	$16,301	47.52%	$13,772	24.63%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$2,812	$260,882	$307,339	$284,491	9.05%	$276,951	6.16%

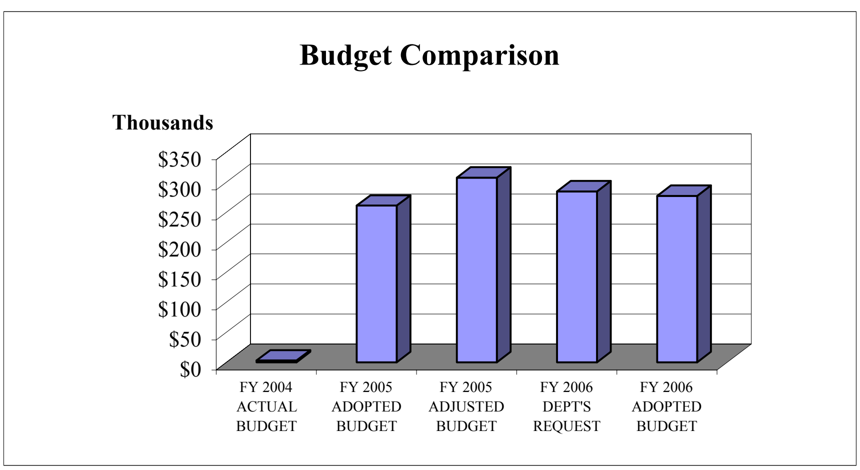
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 350,000+ 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, allocation, delivery and testing of equipment; the procurement and allocation of supplies; audio ballot preparation; and the selection, notification and training of workers for polling locations. Polling locations, sample ballots and interactive maps are posted to the County's website; publishing's are done in compliance with election law. 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.

Maintenance and testing of voting equipment.

MAJOR PROGRAMS

Voter registration database maintenance.

Conduct elections as required by statute.

Maintain voting equipment for use in polling locations.

Conduct poll worker training classes that cover election law and equipment procedures.

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$835,983	$1,006,602	$1,006,602	$1,031,268	2.45%	$1,029,182	2.24%
OPERATIONS	$158,927	$456,660	$556,675	$449,960	-1.47%	$449,960	-1.47%
CAPITAL	$1,166,113	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$2,161,023	$1,463,262	$1,563,277	$1,481,228	1.23%	$1,479,142	1.09%

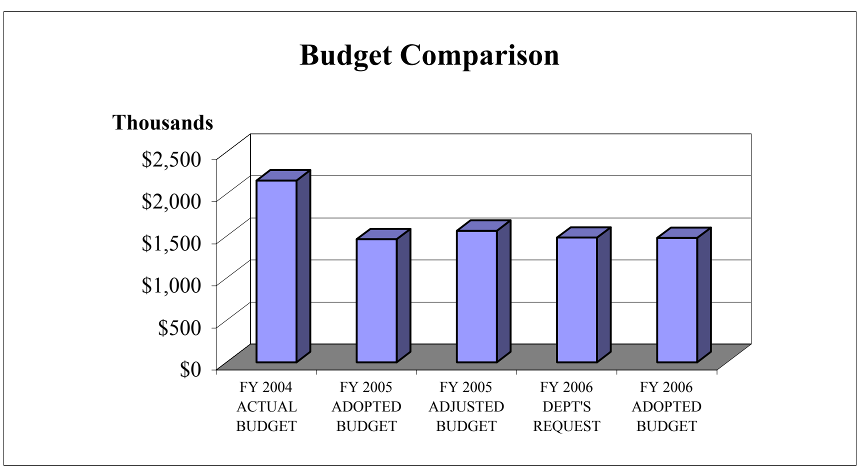
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	11	0	11	1	0	12
PART TIME POSITIONS	2	0	2	0	-2	0
TEMPORARY POSITIONS	3	0	3	0	0	3
TOTAL:	16	0	16	1	-2	15

NEW PERSONNEL

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



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

PROGRAM IMPROVEMENTS

The Enterprise Resource Planning department is receiving back-up tapes and labels. Tapes and labels are needed for backup and restore for any ERP system we bring in that will use the i5 570 iSeries. The cost of this program improvement to Collin County is $9,765 in one-time costs.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$333,315	$463,181	$463,181	$431,763	-6.78%	$533,594	15.20%
OPERATIONS	$42,098	$20,934	$20,994	$20,735	-0.95%	$30,500	45.70%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$375,413	$484,115	$484,175	$452,498	-6.53%	$564,094	16.52%

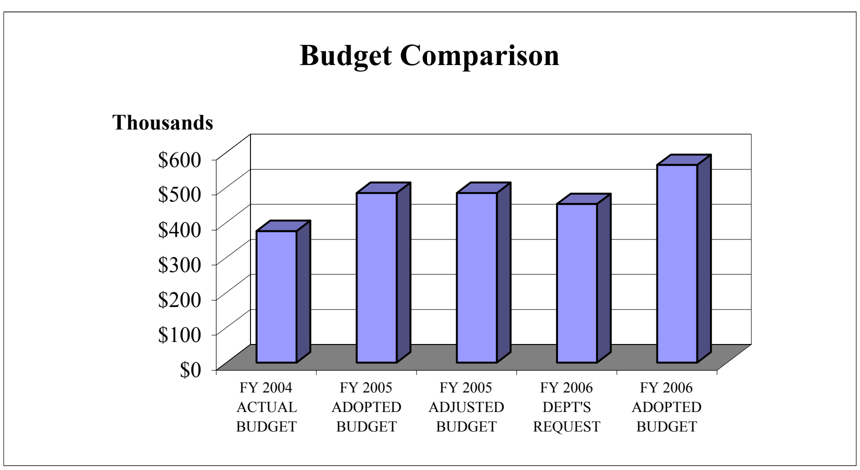
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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	3	0	3	0	0	3
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

The primary goal of Equipment Services is 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.

To provide timely parts support to shop technicians and to maintain inventory levels consistent with need.

To keep all fueling systems in good working condition and ensure that fuel inventories are maintained.

MAJOR PROGRAMS

Vehicle and Equipment Maintenance

Warehousing/Parts Procurement

Fuel Management

Specification Writing

Administration

Special Projects/Environmental

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Labor Cost per Job Order		N/A	$ 70.00	$ 70.00	$ 70.00
Avg. Hrs. per Job Order		N/A	2	2	2
Dollar Value of Parts Distributed		N/A	$ 250,000.00	$ 260,000.00	$ 275,000.00
Total Fuel Costs per Gallon per Site		N/A	$ 2.07	$ 2.10	$ 2.22
Training Cost per Technician per Year		N/A	$ 500.00	$ 675.00	$ 1,000.00

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Job Orders Completed by Technicians (All)		N/A	6,000	7,200	7,200
Preventative Maintenance Completed On Time		N/A	2,000	2,400	3,000
Training Completed (All Technicians)		N/A	320 hrs	640 hrs	640 hrs

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Reduction in Re-Dos & Bring backs		N/A	40	20	20
Percentage of Performance Measures Completed On Time		N/A	90	98	98
ASE Certifications Classes Passed		N/A	6	10	5

PROGRAM IMPROVEMENTS

Vehicle Maintenance is receiving an air impact wrench. This is needed to remove lug nuts from heavy equipment and dump trucks. Cost of this program improvement to Collin County is $690 in one-time costs.

FY2006 Adopted Budget Summary

Equipment Services

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$929,686	$921,310	$921,310	$943,759	2.4366%	$965,737	4.8222%
OPERATIONS	$772,097	$1,152,175	$1,223,440	$1,081,306	-6.1509%	$1,079,831	-6.2789%
CAPITAL	$638,444	$600,300	$606,957	$690	-99.8851%	$680,690	13.3916%
TOTAL	$2,340,227	$2,673,785	$2,751,707	$2,025,755	-24.2364%	$2,726,258	1.9625%

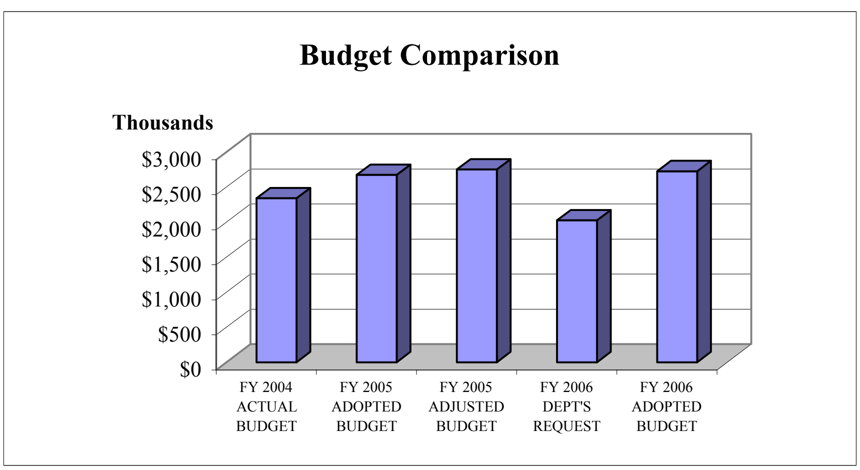
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

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

NEW PERSONNEL

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



PURPOSE

To provide the best maintenance possible for physical, emotional and environmental well being of employees and citizens who work in and use Collin County Buildings and Grounds. We must plan for the future, maintain the present and preserve the past. Continue to be innovative, well trained, observant problem solvers, courteous and firm on policy. We must continually learn, observe and enforce local, state and federal regulations that affect our responsibilities for all citizens. Be 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, our work and commit our department to provide the service demanded of Facilities Management.

GOALS & OBJECTIVES

(1) Ensure security system meets demands of Homeland Security and County; Timely service repairs; Control cost of security system and provide information required; Monitor security system.

(2) Ensure housekeeping cleans all areas of county offices to specifications; All supplies are delivered to county buildings on schedule and meet specifications and demands; Control cost of contractor and supplies.

(3) Ensure contract specifications are met and scheduled for timely; Ensure Facilities Maintenance personnel scheduled and available for contractor escorts in secured areas; Study ways to control or cut costs in contract and maintain proper maintenance.

(4) Ensure Grounds Maintenance manicures all areas of county buildings according to scheduled maintenance; All pre-emergent and post-emergent materials are applied according to specifications; Control cost of personnel and supplies.

(5) Maintain all HVAC equipment in proper operating order; Ensure little to no interruption of service of environmental control of county buildings; Watch for cost comparison of service and maintenance between locations and equipment.

(6) Process all work requests as entered; Monitor all life safety, after hours security and equipment alarms in a scheduled and timely manner; Record all time and material of completed work orders.

(7) Provide Purchasing with specifications of needed materials for work orders; Ensure material is ordered and meets scheduled work; Maintain a secure inventory of material; Schedule major material and equipment to control cost.

(8) Comply with state and local regulations to cut utility cost; Research market for more energy efficient equipment and utility contracts; Schedule energy usage for more off peak hours through chill water storage and generator compensation.

(9) To provide Facilities Maintenance Technicians with the proper equipment to meet the increasing square footage of county buildings; Increase the scheduled completion of work orders and reduce material cost; Better utilization of trades between tasks.

MAJOR PROGRAMS

(1) Security Monitoring and Access Badges

(2) Housekeeping Maintenance

(3) Contract Outsourcing of Specialized Maintenance

(4) Grounds Maintenance

(5) HVAC Maintenance and Service

(6) 24 Hour Monitoring/Control Room

(7) Purchasing and Inventory Material Control

(8) Utilities

(9) Facilities Maintenance Operations/Personnel

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005/6 month	RE-ESTIMATE FY2005/6 month	FUTURE ESTIMATE FY 2006
(1) SecureNet maintenance contract	$84,502.50	$101,460.00	$112,883.75	$112,883.75	$135,033.75
(1) BPA for additional service calls	$4,532.44	$5,273.77	$1,376.98	$1,376.98	$5,273.75
(1) Supplies for SecureNet	$3,146.26	$3,338.24	$1,117.91	$1,117.91	$3,505.15
(1) County administrative costs for SecureNet System	$79,317.68	$82,052.24	$42,827.68	$42,827.68	$85,655.36
(2) Housekeeping supplies	$49,295.00	$56,200.00	$21,982.30	$21,982.30	$50,000.00
(2) Housekeeping Coordinator salary	$33,696.00	$38,537.20	$17,773.60	$17,773.60	$40,463.85
(2) Housekeeping contract	$545,308.00	$543,198.00	$561,001.91	$561,001.91	$571,000.00
(3) Maintenance contracts for equipment	$999,166.00	$1,008,374.00	$847,471.15	$847,471.15	$1,076,642.70
(3) Personnel cost for escorts	$20,751.80	$27,778.41	$9,881.58	$9,881.58	$29,167.23
(4) Grounds Maintenance supplies	$31,839.00	$24,345.00	$15,123.82	$15,123.82	$31,246.82
(4) Grounds Maintenance contractors	$23,108.00	$26,575.00	$17,623.00	$17,623.00	$27,903.75
(4) Grounds Maintenance personnel	$125,091.20	$130,269.36	$62,140.00	$62,140.00	$136,782.82
(5) HVAC personnel costs	$166,732.80	$217,774.44	$104,686.40	$104,686.40	$228,663.16
(5) HVAC Material and supplies	$134,662.90	$109,499.33	$41,249.77	$41,249.77	$114,974.29
(6) Control Room Operators man hours	8,760	8,760	8,760	8,760	8,760
(7) Parts Specialist salary	$47,652.80	$48,609.60	$24,304.80	$24,304.80	$51,040.08
(7) Facilities Maintenance Annual cost of materials	$433,640.00	$478,819.30	$220,372.01	$220,372.01	$502,759.95
(7) Posted inventory	$107,333.43	$111,831.41	$110,634.41	$110,634.41	$110,000.00
(8) Electrical power	$1,610,513.55	$2,015,033.25	$586,019.46	$586,019.46	$2,115,784.91
(8) Water and sewer	$283,838.85	$302,537.16	$152,086.17	$152,086.17	$317,664.01
(8) Lawn irrigation water	$33,059.34	$62,090.85	$13,647.84	$13,647.84	$65,195.39
(8) Natural gas	$313,376.85	$264,645.33	$200,682.73	$200,682.73	$240,800.00
(9) Facilities Maintenance Techs/Personnel costs	$765,766.82	$905,414.64	$433,565.20	$433,565.20	$950,686.37

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005 /6 month	RE-ESTIMATE FY2005/6 month	FUTURE ESTIMATE FY 2006
(1) Security badges issued	600	800	164	180	375
(1) Number of security badges monitored	2,632	2,832	2,862	2,862	2,874
(1) Number of card readers	408	416	416	416	428
(2) County buildings square footage cleaned	444,682	451,794	451,794	451,794	471,800

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005 /6 month	RE-ESTIMATE FY2005/6 month	FUTURE ESTIMATE FY 2006
(3) Average cost/work order to escort contractors	$61.76	$65.67	$62.95	$62.95	$68.95
(3) Total work orders completed for escorts	336	423	157	334	450
(4) Manicured lawn square footage	1,462,122	1,500,437	1,500,437	1,500,437	1,540,430
(5) Completed work requests	877	981	374	980	1,020
(5) Maintained building AC tonnage	4,274.50	4,331.50	4,331.50	4,331.50	4,361
(6) Number of work orders processed	12,311	13,787	7,011	14,022	14,600
(6) Number of work orders requested	13,596	14,130	7,137	14,274	15,100
(7) Average cost/work order for material	$35.23	$34.73	$32.00	$32.00	$36.46
(8) Electricity KWH	27,700,845	28,105,336	13,461,051	28,210,000	29,510,602
(8) Water and sewage gallons	41,908,912	43,563,416	30,546,500	44,000,000	45,741,586
(8) Lawn irrigation water gallons	12,341,946	14,149,800	2,245,700	14,200,000	14,857,290
(8) Natural gas/MCF	38,591.4	36,064.3	24,343.90	37,000.00	30,500.00
(9) Completed work requests	12,311	13,787	6,887	13,874	14,476
(9) Maintained building square footage	1,199,376	1,212,858	1,212,858	1,217,683	1,232,603

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005/6 month	RE-ESTIMATE FY2005/6 month	FUTURE ESTIMATE FY 2006
(1) Cost per reader for maintenance contract	$207.11	$243.89	$271.35	$271.35	$315.49
(1) Cost per reader for BPA service calls	$11.11	$12.68	$3.31	$9.61	$12.32
(1) Cost per reader for supplies	$7.71	$8.02	$2.69	$7.21	$8.18
(1) Cost per reader for county administrative staff	$194.41	$197.24	$102.95	$200.12	$200.12
(2) Cost per square foot for supplies	$0.11	$0.124	$0.048	$0.108	$0.105
(2) Cost per square foot for Housekeeping Coordinator	$0.075	$0.085	$0.039	$0.078	$0.085
(2) Cost per square foot for contract	$1.226	$1.203	$1.24	$1.24	$1.21
(3) Cost per square foot/contracts	$0.833	$0.831	$0.698	$0.869	$0.873
(3) Contract cost per square foot for Facilities escorts	$0.017	$0.023	$0.008	$0.016	$0.023
(4) Grounds Maintenance cost per square foot for supplies	$0.021	$0.016	$0.010	$0.020	$0.020
(4) Grounds Maintenance cost per square foot for contractor	$0.015	$0.017	$0.011	$0.017	$0.018

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005/6 month	RE-ESTIMATE FY2005/6 month	FUTURE ESTIMATE FY 2006
(4) Grounds Maintenance cost per square foot for personnel	$0.085	$0.086	$0.041	$0.082	$0.088
(5) HVAC Technician labor cost per ton	$39.06	$50.28	$24.17	$48.33	$52.43
(5) Material and supplies cost per ton	$31.50	$25.28	$9.52	$25.39	$26.36
(6) % of work orders completed	91%	97%	96.40%	97.1%	95.8%
(7) Parts cost per square foot for salaries	$0.039	$0.040	$0.020	$0.039	$0.41
(7) Parts cost per square foot for material	$0.361	$0.395	$0.181	$0.361	$0.407
(7) Parts cost per square foot for inventory	$0.089	$0.092	$0.091	$0.090	0.089
(8) Electrical cost per square foot	$1.342	$1.660	$0.825	$1.683	$1.72
(8) Water and sewage cost per square foot	$0.236	$0.249	$0.125	$0.249	$0.257
(8) Lawn irrigation water cost per square foot	$0.027	$0.041	$0.011	$0.051	$0.052
(8) Natural gas cost per square foot	$0.261	$0.218	$0.165	$0.221	$0.195
(9) Square footage each Technician maintains	59,968	55,130	52,733	52,733	53,591
(9) Average number of work orders per Technician	615	626	300	300	629

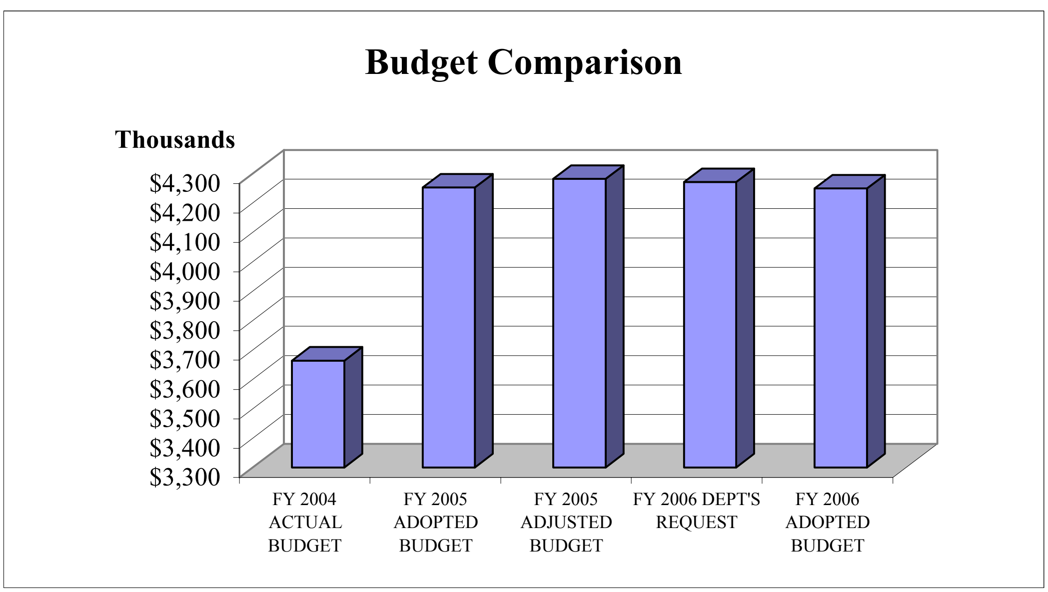
PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005/6 month	RE-ESTIMATE FY2005/6 month	FUTURE ESTIMATE FY 2006
(1) Total annual cost per card reader	$420.34	$461.83	$380.30	$488.29	$536.11
(2) Total annual cost per square foot	$1.411	$1.412	$1.327	$1.426	$1.400
(3) Total annual cost per square foot	$0.850	$0.854	$0.706	$0.885	$0.895
(4) Total annual cost per square foot	$0.121	$0.119	$0.062	$0.119	$0.126
(5) Total annual cost per ton	$70.56	$75.76	$33.69	$73.72	$78.79
(6) Control Room Operators salaries	$186,303.00	$191,509.50	$93,361.20	$187,262.00	$196,625.00
(7) Total annual cost per square foot	$0.489	$0.527	$0.292	$0.490	$0.906
(8) Total annual cost per square foot	$1.866	$2.168	$1.26	$2.20	$2.22
(9) Technicians labor cost per square foot	$0.638	$0.747	$0.357	$0.712	$0.771

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
Radio Tower	$0	$0	$49,890	$0	0.0000%	$0	0.0000%
Courthouse	$597,111	$687,252	$696,748	$686,054	-0.1743%	$678,903	-1.2148%
Justice Center	$1,570,570	$1,730,616	$1,744,608	$1,743,410	0.7393%	$1,731,716	0.0636%
Old Courthouse	$0	$0	$264	$0	0.0000%	$0	0.0000%
Minimum Security	$55,005	$113,914	$114,490	$113,914	0.0000%	$113,914	0.0000%
Medical Examiner	$36,245	$55,875	$55,875	$55,875	0.0000%	$55,875	0.0000%
Courthouse Annex	$46,159	$56,867	$56,867	$56,867	0.0000%	$56,867	0.0000%
Service Center	$140,667	$161,569	$161,969	$161,569	0.0000%	$161,569	0.0000%
Old Post Office	$2,872	$3,500	$3,500	$5,500	57.1429%	$3,500	0.0000%
JP Offices	$32,799	$62,776	$62,776	$62,776	0.0000%	$62,776	0.0000%
Park Plaza	$81,855	$108,705	$109,331	$108,705	0.0000%	$108,705	0.0000%
Courthouse Annex A	$438,061	$464,035	$464,570	$464,035	0.0000%	$464,035	0.0000%
Juvenile Detention	$44,881	$70,800	$71,974	$74,900	5.7910%	$73,800	4.2373%
Cty Courts Facility	$594,107	$697,986	$699,107	$697,986	0.0000%	$697,986	0.0000%
Park Hill Praire	$0	$3,000	$3,000	$3,000	0.0000%	$3,000	0.0000%
Elections Office	$23,047	$35,750	$36,813	$36,750	2.7972%	$36,750	2.7972%
TOTAL	$3,663,379	$4,252,645	$4,281,892	$4,271,341	0.4396%	$4,249,396	-0.0764%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.



PURPOSE

To provide the best maintenance possible for physical, emotional and environmental well being of employees and citizens who work in and use Collin County Buildings and Grounds. We must plan for the future, maintain the present and preserve the past. Continue to be innovative, well trained, observant problem solvers, courteous and firm on policy. We must continually learn, observe and enforce local, state and federal regulations that affect our responsibilities for all citizens. Be 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, our work and commit our department to provide the service demanded of Facilities Management.

GOALS & OBJECTIVES

Improve communication throughout County departments from Technician to Commissioners Court; To hire and maintain highly trained, motivated and competent personnel; To provide timely and efficient response 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

Facilities Management

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005/6 month	RE-ESTIMATE FY2005/6 month	FUTURE ESTIMATE FY 2006
Facilities Management salaries	$520,936.00	$482,242.80	$258,689.60	$517,379.20	$543,248.16
Supplies and education expenses	$25,503.86	$20,480.21	$20,634.55	$20,634.55	$20,000.00

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005/6 month	RE-ESTIMATE FY2005/6 month	FUTURE ESTIMATE FY 2006
Average cost/work order for management	$44.38	$36.46	$40.56	$37.29	$37.52

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005 /6 month	RE-ESTIMATE FY2005/6 month	FUTURE ESTIMATE FY 2006
Cost per square foot for management	$0.434	$0.397	$0.213	$0.424	$0.440
Cost per square foot for supplies and education	$0.021	$0.016	$0.017	$0.016	$0.016

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005 /6 month	RE-ESTIMATE FY2005/6 month	FUTURE ESTIMATE FY 2006
Total annual cost per square foot	$0.455	$0.413	$0.23	$0.44	$0.456

PROGRAM IMPROVEMENTS

Facilities Management is receiving Fire System Certification. This is needed in order to be certified yearly. Cost of this program improvement to Collin County is $800 in recurring costs.

Facilities Management is receiving maintenance tools. Various tools provides technicians with proper equipment to complete their assigned tasks in a professional and timely manner. These tools include refrigeration vacuums pumps, recovery system, wood lathe with attachments, metal circular saw, pipe threading machine, air scrubber, drill/driver with accessories, drywall sander & vacuum porter, power tool, power inverters and a doorminator. Cost of this program improvement to Collin County is $15,635 in one-time costs.

Facilities Management is receiving computer and cabling supplies. This is needed to install cabling and drops to various county projects. Cost of this program improvement to Collin County is $10,000 in recurring costs.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$2,529,240	$2,556,956	$2,556,956	$2,764,171	8.1040%	$2,642,065	3.3285%
OPERATIONS	$156,058	$260,139	$264,756	$203,528	-21.7618%	$198,020	-23.8792%
CAPITAL	$7,000	$46,531	$41,986	$163,191	250.7146%	$15,635	-66.3987%
TOTAL	$2,692,298	$2,863,626	$2,863,698	$3,130,890	9.3331%	$2,855,720	-0.2761%

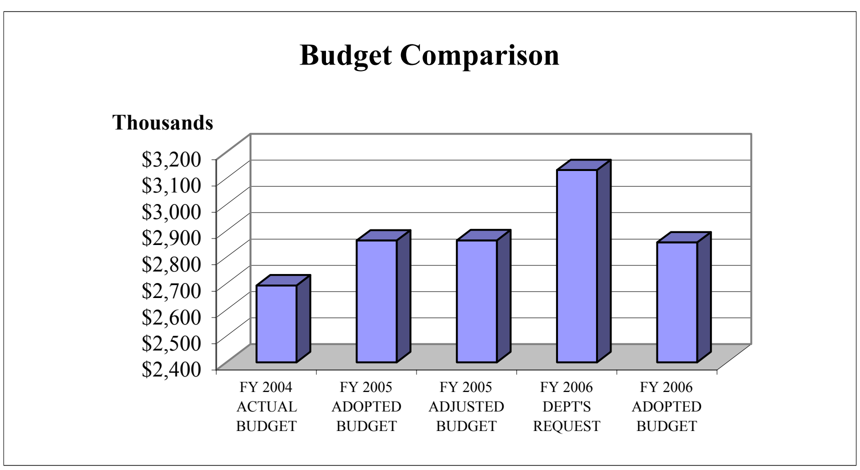
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	45	3	45	0	0	45
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	45	3	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	$41,438	$1,138	$0
Parts Specialist Tech I	1	0	0	$51,069	$500	$0
Building Maintenance Tech II	1	0	0	$51,069	$1,079	$0



PURPOSE

The Collin County 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 business 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.

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's Office or from the Fire Marshal website.

MAJOR PROGRAMS

Wrecking and auto salvage yard compliance

Fire prevention inspection for commercial businesses

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Structure Fires Accidental	25	22	9	15	14
Structure Fires Arson	10	13	1	2	2
Structure Fires Undetermined Cause	11	14	14	24	30
Vehicle Fires Accidental	3	4	2	3	5
Vehicle Fires Arson	6	4	0	0	2
Vehicle Fires Undetermined Cause	0	4	0	0	2
Wildland Fire Accidental	1	3	0	0	2
Wildland Fire Arson	14	4	0	0	2
Wildland Fire Undetermined Cause	2	1	0	0	1
Trash Fire	13	4	0	0	2
Commercial Businesses (approximate)	300	312	312	312	324
Certificate of Occupancy Request	40	43	33	56	61
Burn Permit Request	574	673	475	812	952
Nuisance Abatement Complaints Received	283	664	134	229	538
Retail Fireworks Stands	43	45	45	45	47
Wrecking Yards	15	15	15	26	26

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Hazardous Materials Response	2	9	4	7	31
Commercial Businesses Fire Prevention Inspection	0	0	0	0	0
Plan Reviews Accepted	60	45	34	58	44
Certificate of Occupancy Issued	40	43	33	56	61
Burn Permits Issued	574	673	475	812	952
Nuisance Abatement Complaints Investigated	283	664	134	229	538
Retail Fireworks Stands Inspected	43	45	45	45	47
Wrecking Yards Inspected	0	0	0	13	26

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
% of time spent - Administrative			16.67%	16.67%	16.67%
% of time spent - Fire Investigations			18.33%	18.33%	18.33%
% of time spent - Nuisance Abatement			21.67%	21.67%	21.67%
% of time spent - Commercial Business			18.33%	18.33%	18.33%
% of time spent - Burn Permits			6.67%	6.67%	6.67%
% of time spent - Public Education/Fire Prevention			6.67%	6.67%	6.67%
% of time spent - Special Projects			11.67%	11.67%	11.67%

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$197,874	$201,721	$201,721	$204,838	1.5452%	$216,742	7.4464%
OPERATIONS	$265,614	$423,207	$472,845	$423,167	-0.0095%	$423,167	-0.0095%
CAPITAL	$0	$0	$0	$0	0.0000%	$0	0.0000%
TOTAL	$463,488	$624,928	$674,566	$628,005	0.4924%	$639,909	2.3972%

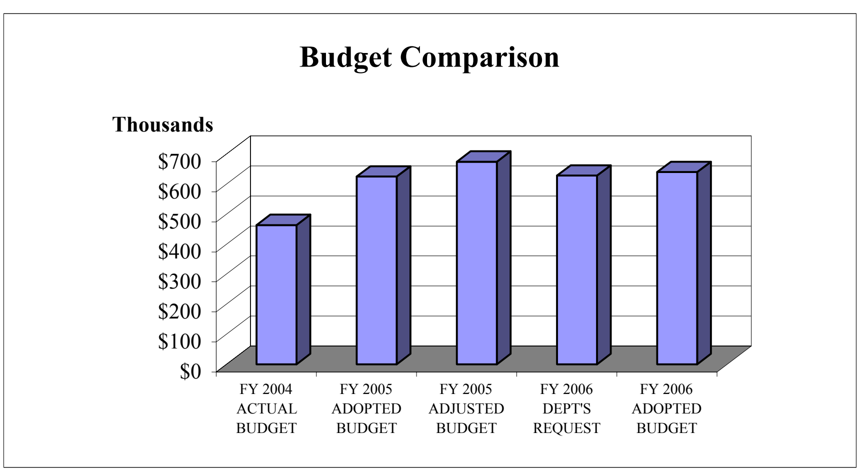
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 develop, modify, analyze and manage location-based information.

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

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 (GASB 34), Sheriff's Office and Elections all have a vested interest in accurately depicting roads and boundaries.

Publications - Design, assist with and/or print maps and documents upon request. Documents include, but not limited to, newsletters, brochures, posters, banners, budget books, CAFR, media guides, pamphlets, etc.).

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.

GIS Services - There has been some interest in hiring our GIS department for GIS services. We have many resources that some cities within Collin County cannot afford, maintain or staff. We have an opportunity to leverage our GIS investment to support other County entities as well as generating revenue.

Application Development - Automating tasks, improving operational efficiency, supporting major programs and customizing are all reasons for designing applications. Our GIS has been developing applications since its inception in 1992.

Tiered GIS Architecture - It is our goal to provide access to our 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. Mobile and Wireless GIS are now part of the architecture. This includes:

· Geospatial data management
· GIS user support
· Departmental needs assessments

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$373,542	$376,955	$376,955	$409,970	8.76%	$414,935	10.08%
OPERATIONS	$42,621	$79,515	$108,260	$79,100	-0.52%	$54,100	-31.96%
CAPITAL	$45,114	$0	$0	$125,134	0.00%	$0	0.00%
TOTAL	$461,277	$456,470	$485,215	$614,204	34.56%	$469,035	2.75%

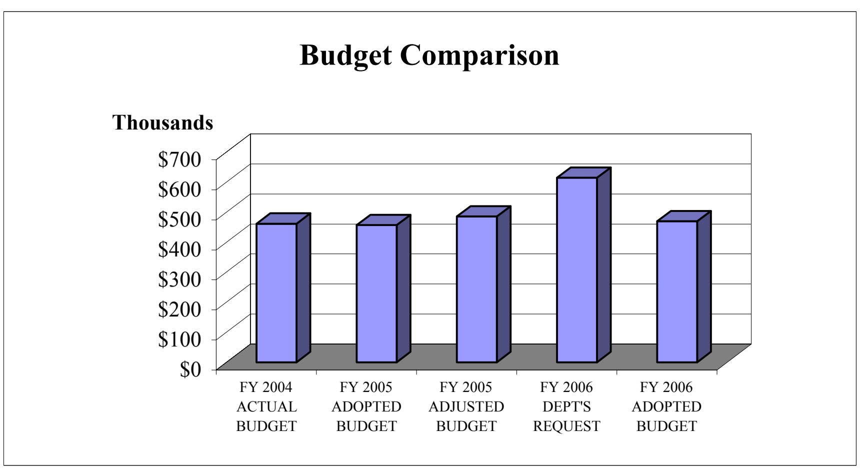
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	5	0	5	0	0	5
PART TIME POSITIONS	0	1	0	0	0	0
TEMPORARY POSITIONS	1	0	1	0	0	1
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
GPS Analyst	1	0	0	$2,500	$0	$0



FY2006 Adopted Budget Summary

Highway Patrol

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

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$101,549	$101,232	$101,232	$104,135	2.87%	$105,909	4.62%
OPERATIONS	$917	$1,100	$1,100	$1,100	0.00%	$1,100	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$102,466	$102,332	$102,332	$105,235	2.84%	$107,009	4.57%

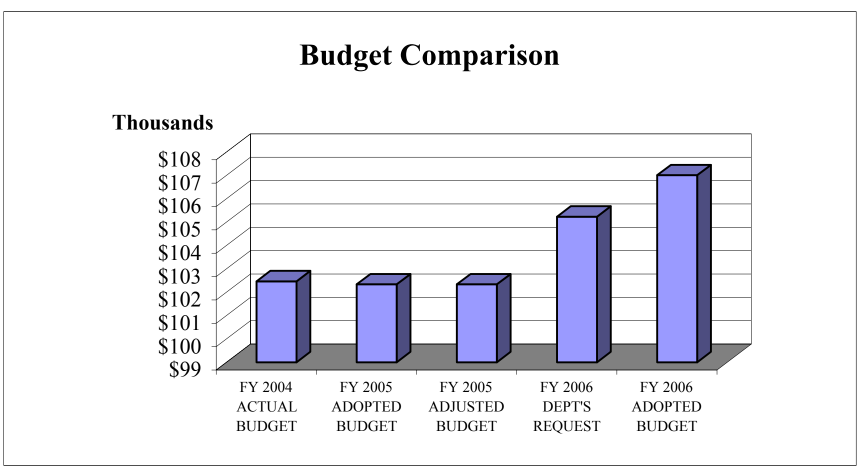
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



FY2006 Adopted Budget Summary

Historical Commission

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$4,085	$10,650	$30,650	$37,850	255.40%	$37,850	255.40%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$4,085	$10,650	$30,650	$37,850	255.40%	$37,850	255.40%

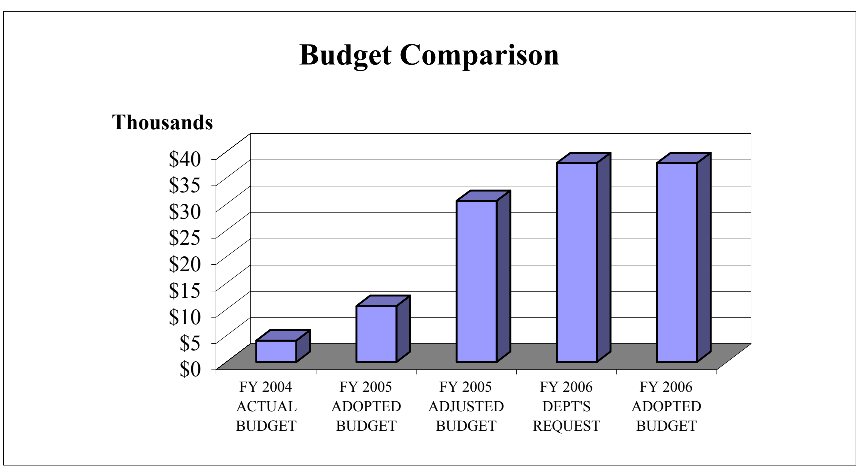
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$50,633	$100,000	$100,000	$250,000	150.00%	$106,000	6.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$50,633	$100,000	$100,000	$250,000	150.00%	$106,000	6.00%

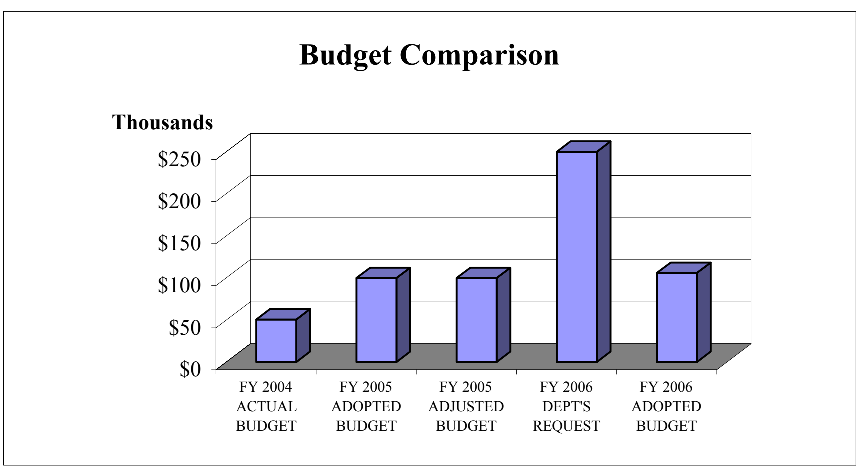
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 of all inmates.

MAJOR PROGRAMS

Inmate Court Transfers

Doctor and Hospital Transfers

Substitute Bailiff Duties

Hospital Security

High Risk Transports

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
INPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Hospital Security Hours	2,054	5,367	5,575		5,640
Inmates Handled for Court Services	5,668	6,510	7,400		7,900

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Requests for Substitute/Additional Bailiffs	1,118	1,342	1,550		1,725
Inmates Requiring Off-site Medical	287	250	260		265
High-Risk Inmate Transports	753	884	985		1,075
Inmates taken into custody from the courts	593	572	625		750

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006

PROGRAM IMPROVEMENTS

Holding Facility is receiving compensation pay. One time certification pay for intermediate is $300, advanced is $600 and master is $900.

Holding Facility is receiving office equipment. A paper shredder is needed to destroy sensitive paperwork in order to avoid a breach in security. Cost of this program improvement to Collin County is $625 in one-time costs.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$1,558,781	$1,452,926	$1,452,926	$2,250,552	54.8979%	$1,537,521	5.8224%
OPERATIONS	$12,295	$18,080	$18,080	$33,101	83.0808%	$16,220	-10.2876%
CAPITAL	$0	$0	$0	$38,689	0.0000%	$625	0.0000%
TOTAL	$1,571,076	$1,471,006	$1,471,006	$2,322,342	57.8744%	$1,554,366	5.6669%

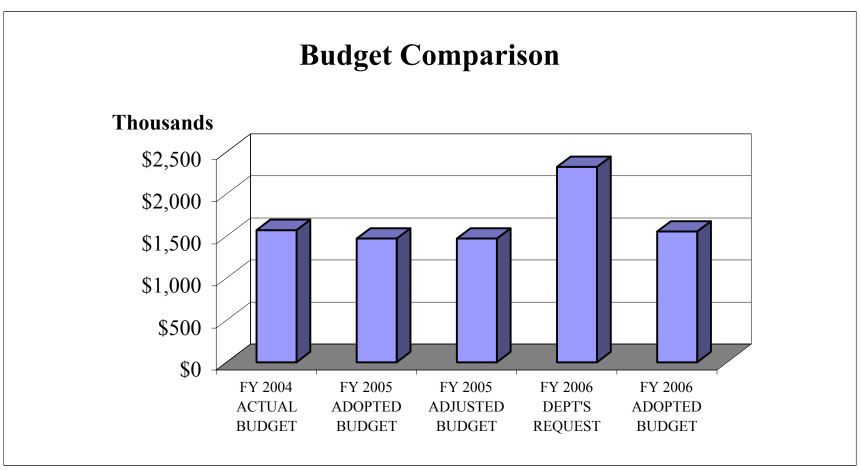
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	29	17	29	0	0	29
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	29	17	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	17	0	0	$717,732	$54,945	$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 Collin County Homeland Security that are in line with the County's strategic goals.

Develop written policies of 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

Administrative (To Include Committees)

Create, design and implement the Operations, Intelligence and Communication Center for Collin County.

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.

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
INPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Number of Collaborative Meetings w/other agencies		227	250		
Number of Training Hours Attended		53	60		
Number of Planning Hours Achieved		30	60		

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Number of Community Presentations Given		15	15		
Number of Reports to Commissioners Court		12	12		
Number of Training Exercises		2	2		
Number of Conferences		5	5		
Number of Committees Involved In		3	3		
Number of Tours (requiring travel)		5	5		

PROGRAM IMPROVEMENTS

Homeland Security is receiving four Patrol Officers. This is needed to ensure safety to residents in Collin County buildings through Courthouse Security. Cost of this program improvement to Collin County is $240,650 in recurring costs and $15,680 in one-time costs for a total of $256,330.

Homeland Security is receiving ten Security Guards. This is needed to ensure safety to residents in Collin County buildings through Courthouse Security. Cost of this program improvement to Collin County is $340,529 in recurring costs and $39,200 in one-time costs for a total of $379,729.

Homeland Security is receiving miscellaneous funds. This is needed to host functional and full scale disaster drills to promote education, training and understanding to first responders of Collin County to better serve the citizens of Collin County. Cost of this program improvement to Collin County is $500 in recurring costs.

FY2006 Adopted Budget Summary

Homeland Security

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$377,825	$561,041	$648,755	$871,792	55.3883%	$1,632,463	190.9704%
OPERATIONS	$31,783	$32,800	$41,367	$33,300	1.5244%	$33,300	1.5244%
CAPITAL	$0	$0	$0	$0	0.0000%	$0	0.0000%
TOTAL	$409,608	$593,841	$690,122	$905,092	52.4132%	$1,665,763	180.5066%

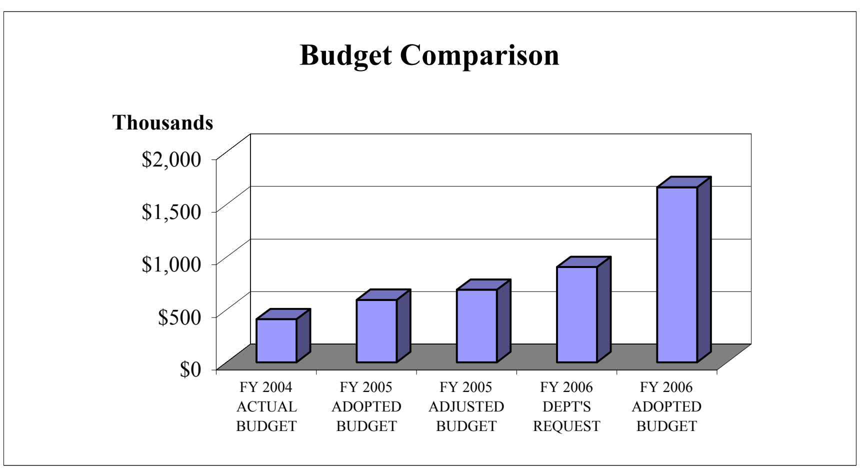
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	13	0	13	14	0	27
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	3	0	3	0	0	3
TOTAL:	16	0	16	14	0	30

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Patrol Officer	0	0	4	$240,650	$15,680	$256,330
Security Guard	0	0	10	340529	$39,200	$379,729



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 a copy of QuarkExpress 6.0 software. This software will allow Human Resources to develop, maintain, and update County policies, procedures, training materials, and flyers. Cost of this program improvement to Collin County is $835 in one-time costs.

Human Resources is receiving a copy of Crystal Reports 11.0 Pro and Full and two upgrades. This software will allow Human Resources to create, run, and maintain various reports for all departments. Cost of this program improvement to Collin County is $1,066 in one-time costs.

Human Resources is receiving a binding machine to produce various personnel booklets. Cost of this program improvement to Collin County is $500 in one-time costs.

Human Resources is receivng two additional positions. HR Supervisor and HR Generalist is needed to assist in the Pay for Performance program. Cost of this program improvement to Collin County is $118,048 in recurring costs and $15,417 in one-time costs, for a total of $133,465.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$836,556	$870,873	$870,873	$1,063,200	22.08%	$1,101,710	26.51%
OPERATIONS	$100,124	$146,147	$158,667	$137,707	-5.78%	$133,850	-8.41%
CAPITAL	$0	$0	$49,000	$36,986	0.00%	$16,988	0.00%
TOTAL	$936,680	$1,017,020	$1,078,540	$1,237,893	21.72%	$1,252,548	23.16%

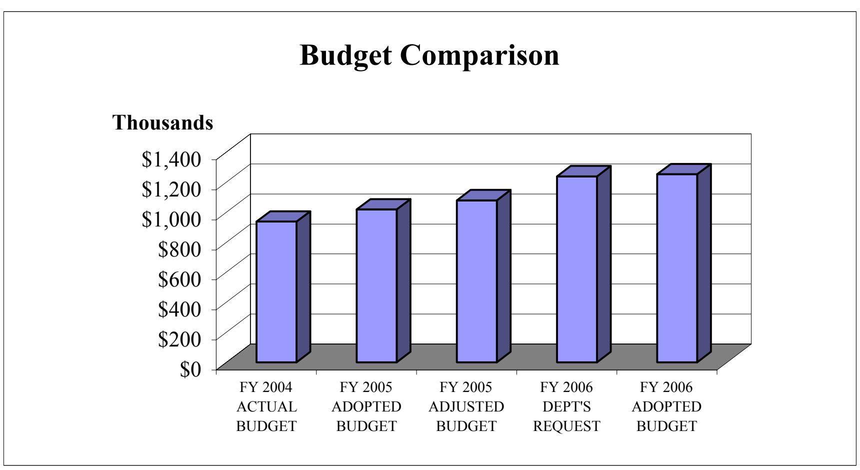
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	14	2	14	2	0	16
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	14	2	14	2	0	16

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
HR Generalist	1	0	1	$55,238	$92,085	$147,323
HR Supervisor	1	0	1	$59,810	$92,085	$151,895



FY2006 Adopted Budget Summary

Indigent Aid

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$2,180	$6,000	$6,000	$6,000	0.00%	$6,000	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$2,180	$6,000	$6,000	$6,000	0.00%	$6,000	0.00%

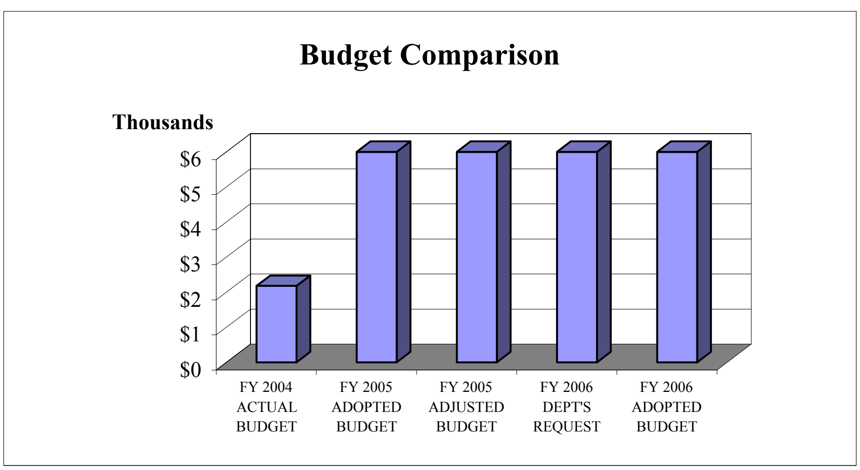
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$4,883,748	$4,230,000	$4,231,921	$4,230,000	0.00%	$4,480,000	5.91%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$4,883,748	$4,230,000	$4,231,921	$4,230,000	0.00%	$4,480,000	5.91%

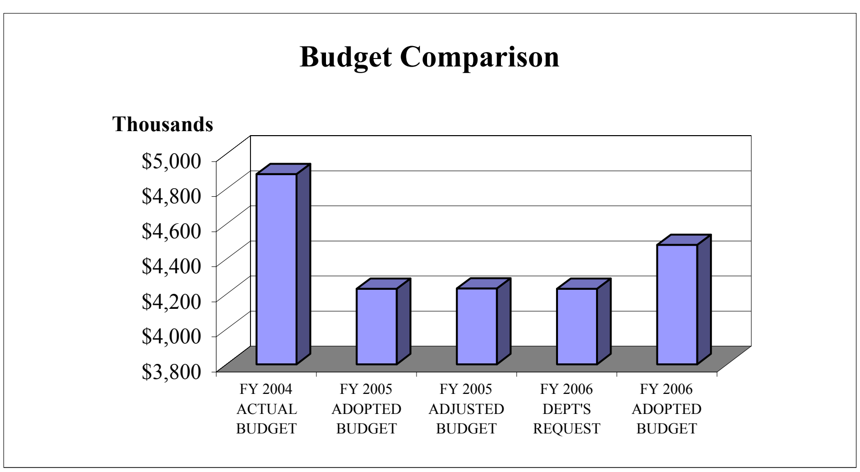
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



FY2006 Adopted Budget Summary

Indigent Defense Coordinator

PURPOSE

GOALS & OBJECTIVES

MAJOR PROGRAMS

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

The Indigent Defense Coordinator is receiving an increase overall operating expenses due to movement of staff into the department budget. Cost of this program improvement to Collin County is $2,200 in recurring costs.

FY2006 Adopted Budget Summary

Indigent Defense Coordinator

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$55,581	$58,780	$58,780	$56,347	-4.14%	$113,455	93.02%
OPERATIONS	$6,134	$2,972	$5,430	$5,171	73.99%	$4,171	40.34%
CAPITAL	$0	$0	$56,438	$0	0.00%	$0	0.00%
TOTAL	$61,715	$61,752	$120,648	$61,518	-0.38%	$117,626	90.48%

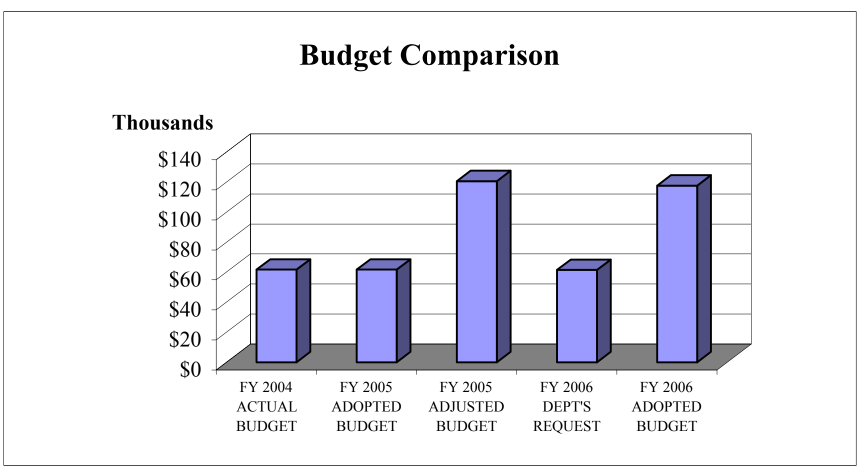
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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

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

Administration, IT Portfolio Management

Management & Strategic Planning: Product Evaluation, Consulting, Project Management, Research

Operations: AS400 Maintenance and configuration

Programming: RPG

Web: HTML, Java Scrip

Server Support

Desktop Support

Training

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
INPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
HTML Pages (Cumulative)	750	855	1,100	1,250	1,300
Total WebPage Hits	6,970,000	7,100,000	7,300,000	10,250,000	10,000,000
Total Help Desk Calls	13,255	15,488	22,546	18,500	17,000

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Help Desk Calls Resolved at Help Desk	3,976	6,542	11,726	9,856	10,000
Associates Trained	332	N/A	600	689	650
PC's Supported	570	620	765	798	850
Thin Clients Supported	610	580	455	420	380
Servers Deployed	15	33	61	68	68

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTCOMES	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Help Desk Calls Closed within 2 weeks	7953	14555	19,164	15,600	12,000
Training Hours Completed	1242	1800	3,000	3,500	3,500

PROGRAM IMPROVEMENTS

The Information Technology department is receiving funds for an I-Series Consolidation project. In order to decrease the escalating maintenance costs and person hours to maintain numerous AS400 servers IT is going to consolidate their equipment. The cost of this program improvement to Collin County is $400,000 in one-time costs.

The Information Technology department is receiving funds for an AS400 backup upgrade. The current backup process in inefficient and creates numerous partial tapes of data. The upgrade would streamline and secure the backup process. The cost of this program improvement to Collin County is $81,683 in one-time costs.

The Information Technology department is also receiving an upgrade to the current email client. This will enhance productivity and ease of communication. The cost of this program improvement to Collin County is $11,634 in one-time costs

The Information Technology department is receiving funds for a fax server upgrade. An upgrade is required to increase speed and the ability to accept different types of phone lines. The cost of this program improvement to Collin County is $11,000 in one-time costs.

The Information Technology department is receiving funds to replace countywide laptops and desktops. This is an annual program to surplus aging equipment and refresh the equipment associates utilize on a day to day basis to provide services to citizens. The cost of this program improvement to Collin County is $66,954 in one-time costs.

The Information Technology department is receiving additional cameras to increase surveillance in the server rooms across the County. The cost of this program improvement to Collin County is $15,950 in one-time costs.

The Information Technology department is receiving Tech Net Plus subscription, metrovac and push carts. The cost of this program improvement to Collin County is $705 in one-time costs and $1,400 in recurring costs for a total cost of $2,105.

The Information Technology department is receiving I Series Rack Storage of the new case management system and e-filing demand requirements. This will increase efficiency and overall data control. The cost of this program improvement to Collin County is $75,600 in one-time costs.

The Information Technology department is receiving memory upgrade for three IT programmers. This will increase the processing power for programming. The cost of this program improvement to Collin County is $1,125 in one-time costs.

The Information Technology department is receiving two tool kits and USB hubs for computer and sever maintenance. The cost of this program improvement to Collin County is $120 in one-time costs.

The Information Technology department is receiving an E-Z Gig Data recovery tool. This tool is used to recover corrupt hard drives. The cost of this program improvement to Collin County is $525 in one-time costs.

The Information Technology department is receiving funds for JIS Operations and Maintenance. JIS will provide online access to Caseworker data files and allow multiple departments to enter data once and provide electronic forms through the entire judicial process. The cost of this program improvement to Collin County is $91,850.

The Information Technology department is receiving a laptop extended life battery. The cost of this program improvement to Collin County is $160 in one-time costs.

The Information Technology department is receiving a laptop carry case, flat panel monitor and cell phone for the Application Administrator. The cost of this program improvement to Collin County is $866 in one-time costs and $480 in recurring costs for a total cost of $1,346.

The Information Technology department is receiving GIS SANS in order to manage the aerial photography for 2005. Cost of this program improvement to Collin County is $78,141 in one-time costs.

The Information Technology department is receiving Adobe Elements Enterprise to allow GIS users and well as Countywide users to create PDF documents. Cost of this program improvement to Collin County is $25,000 in one-time costs.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$1,983,664	$2,257,873	$2,305,280	$2,303,238	2.01%	$2,366,796	4.82%
OPERATIONS	$945,835	$535,741	$656,205	$420,122	-21.58%	$215,213	-59.83%
CAPITAL	$1,669,366	$188,649	$579,670	$1,062,990	463.48%	$765,267	305.66%
TOTAL	$4,598,865	$2,982,263	$3,541,155	$3,786,350	26.96%	$3,347,276	12.24%

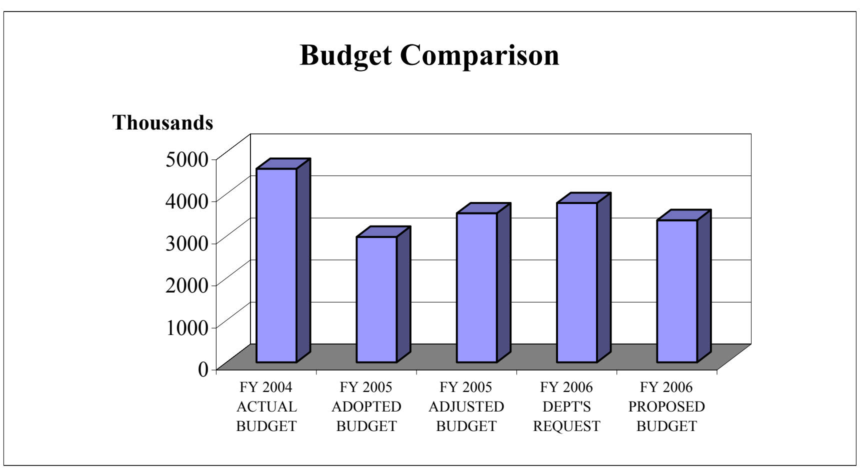
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

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

NEW PERSONNEL

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



FY2006 Adopted Budget Summary

Inmate Health

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.0000%	$0	0.0000%
OPERATIONS	$3,119,577	$3,126,000	$3,128,731	$3,126,000	0.0000%	$3,126,000	0.0000%
CAPITAL	$0	$0	$0	$0	0.0000%	$0	0.0000%
TOTAL	$3,119,577	$3,126,000	$3,128,731	$3,126,000	0.0000%	$3,126,000	0.0000%

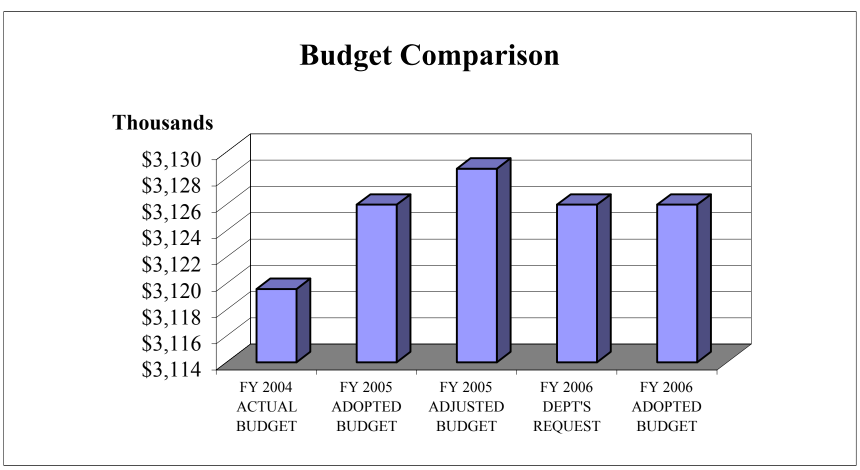
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



FY2006 Adopted Budget Summary

Jail Cafeteria

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

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Total Funds Recovered from Meal Tickets	$42,710		$50,069		$59,000
Percent of Cost Recovered	116%		102%		100%
Provide Meals to Detention Employees at no expense to the County					

PROGRAM IMPROVEMENTS

Jail Cafeteria is receiving maintenance & operation increases. This is needed due to the increase in staff and cost of food in this self-supporting area. Cost of the program improvement to Collin County is $5,700 in recurring costs.

FY2006 Adopted Budget Summary

Jail Cafeteria

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.0000%	$0	0.0000%
OPERATIONS	$46,219	$49,100	$49,289	$54,800	11.6090%	$54,800	11.6090%
CAPITAL	$0	$0	$0	$0	0.0000%	$0	0.0000%
TOTAL	$46,219	$49,100	$49,289	$54,800	11.6090%	$54,800	11.6090%

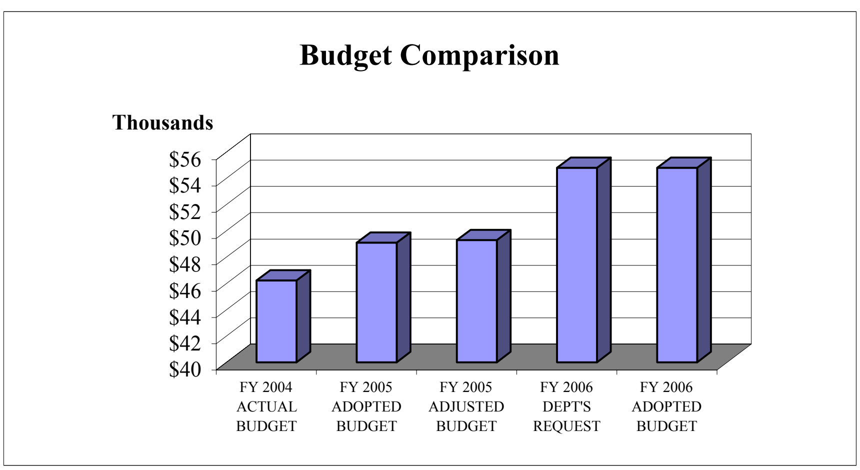
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 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.

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

Inmate Programs - Provides rehabilitative alternatives for inmate population.

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
*INPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Total Average Daily Population	702	744		801	847
Number of Visits to Inmates	29,919	36,205		39,000	41,000
Persons Touring our Facility	708	888		975	1,025
Volunteers for Inmate Programs	75	80		80	85

*Includes Main Jail and Minimum Security

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
*OUTPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Inmates Processed into Facility	15,229	15,844		16,500	17,200
Total Inmate Meals Prepared	829,978	922,992		955,000	1,021,176
Total Training Hours for Detention Officers	18,134	15,336		15,550	16,600

*Includes Main Jail and Minimum Security

*OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Inmates Released from Facility, excluding TDC	13,983	13,998	14,200		14,500
Inmates Sent to TDCJ	1,064	1,072	1,085		1,100
Bonds Posted for Inmates	9,523	9,792	9,895		10,125
Average Inmate Cost Per Day	$41.18	$45.40	$47.10		$47.75
Revenue Generated: Fees for Medical	$17,689	$25,668	$26,700		$28,110
Telephone Commissions	$343,863	$323,830	$325,100		$352,100
Municipal Boarding	$128,544	$110,422	$105,000		$101,000
Alien Assistance Program	$172,087	$257,672	$317,800		$321,900
Total Revenues	**$662,183**	**$717,592**	**$774,600**		**$803,110**

*Includes Main Jail and Minimum Security

PROGRAM IMPROVEMENTS

Jail Operations is receiving kitchen equipment. This is needed to replace equipment that can no longer be repaired. Various equipment include rolling ladder, refrigerator, can openers and food processor. Cost of this program improvement to Collin County is $7,988 in one-time costs.

Jail Operations is receiving office equipment. Various office equipment include file cabinet, work stools, chairs and record storage system. Cost of this program improvement to Collin County is $14,733 in one-time costs.

Jail Operations is receiving computer hardware and software. Hardware upgrade on the Mugshot System is needed in order to make the Mugshot System compatible with the IBRS System. Cost of this program improvement to Collin County is $6,489 in one-time costs.

Jail Operations is receiving detention equipment. Airpack is needed for the safety of the floor officer. Cost of this program improvement to Collin County is $3,815 in one-time costs.

Jail Operations is receiving compensation pay. One time certification pay for intermediate is $300, advanced is $600 and master is $900.

Jail Operations is receiving food supply increase. This is needed due to the increase in raw food costs. Cost of this program improvement to Collin County is $155,641 in recurring costs.

Jail Operations is receiving assessment testing. This is needed to enhance the hiring process by enabling the department to make better decisions about candidates for job positions. Cost of this program improvement to Collin County is $9,880 in recurring costs.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$13,183,342	$12,887,341	$12,887,341	$14,933,109	15.8742%	$13,730,519	6.5427%
OPERATIONS	$1,131,036	$1,301,545	$1,323,714	$1,490,977	14.5544%	$1,451,513	11.5223%
CAPITAL	$0	$0	$0	$80,537	0.0000%	$33,025	0.0000%
TOTAL	$14,314,378	$14,188,886	$14,211,055	$16,504,623	16.3208%	$15,215,057	7.2322%

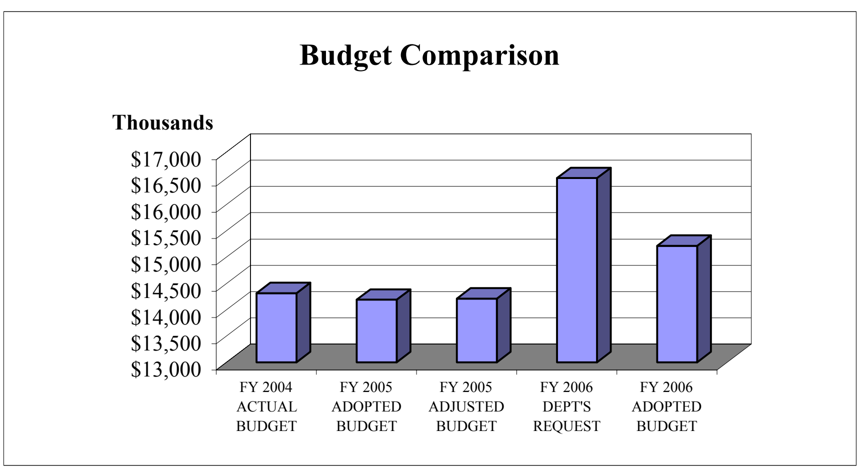
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	243	36	243	0	0	243
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	243	36	243	0	0	243

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
PSS Investigator	1	0	0	$56,561	$3,850	$0
Detention Officers	32	0	0	$1,351,024	$52,616	$0
JVC Information Clerk	2	0	0	$73,197	$0	$0
Detention Lieutenant	1	0	0	$62,571	$1,896	$0



PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Cases Filed:					
Civil	2,432	2,566			
Eviction	4,114	4,485			
Hot Checks	6,454	3,932			
Traffic	34,161	44,736			
Total Cases Filed	47,161	55,719			

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Cases Disposed:					
Civil	2,283	2,253			
Eviction	3,954	4,247			
Hot Checks	6,988	6,168			
Traffic	28,927	37,972			
Total Cases Disposed	42,152	50,640			

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Civil Cases Disposed as % of Total Added*	93.9%	87.8%			
Eviction Cases Disposed as % of Total Added	96.1%	94.7%			
Hot Check Cases Disposed as % of Total Added	108.3%	156.9%			
Traffic Cases Disposed as % of Total Added	84.7%	84.9%			

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

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$18,068	$233,000	$233,000	$233,000	0.00%	$68,000	-70.82%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$18,068	$233,000	$233,000	$233,000	0.00%	$68,000	-70.82%

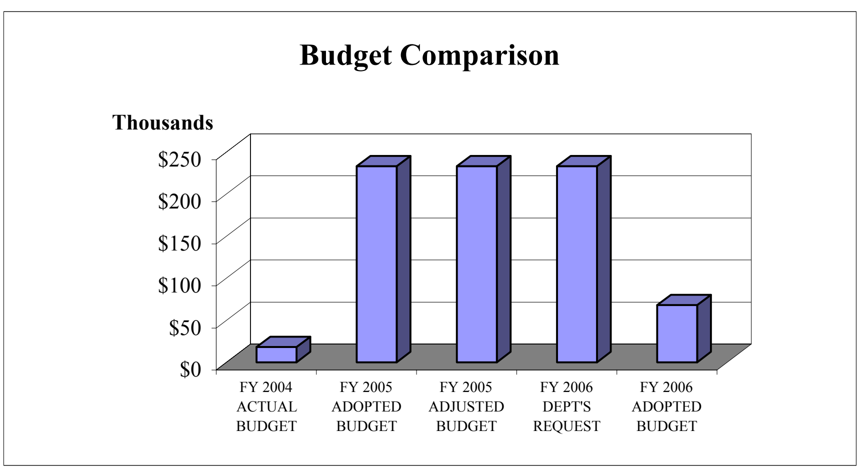
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



Justice of the Peace, Pct. 1

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 maintain the website for Justice Courts.

MAJOR PROGRAMS

Process Criminal Cases

Process Civil Cases

Process Examining Trials

Perform Administrative Functions

Conduct Other Official Functions

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	PRIOR YEAR ACTUALS FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Cases Filed:					
Civil	648	691	N/A		
Eviction	523	554	N/A		
Hot Checks	1,254	823	N/A		
Traffic	13,379	16,335	N/A		
Total Cases Filed	15,804	18,403	N/A		

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Cases Disposed:					
Civil	628	673	N/A		
Eviction	498	487	N/A		
Hot Checks	2,122	1,689	N/A		
Traffic	14,176	16,894	N/A		
Total Cases Filed	17,424	19,743	N/A		

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Civil Cases Disposed as % of Total Added	96.9%	97.4%	N/A		
Eviction Cases Disposed as % of Total Added	95.2%	87.9%	N/A		
Hot Check Cases Disposed as % of Total Added	169.2%	205.2%	N/A		
Traffic Cases Disposed as % of Total Added	106.0%	103.4%	N/A		

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Process Criminal Cases	$231,997	$252,211	N/A		
Process Civil Cases	$68,394	$74,353	N/A		
Process Examining Trials	$17,118	$18,610	N/A		
Conduct Other Official Functions	$29,089	$31,624	N/A		
Perform Administrative Functions	$52,433	$57,001	N/A		
Total	$399,032	$433,800			

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$419,089	$420,161	$420,161	$422,545	0.57%	$431,367	2.67%
OPERATIONS	$14,711	$19,320	$19,645	$16,700	-13.56%	$16,700	-13.56%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$433,800	$439,481	$439,806	$439,245	-0.05%	$448,067	1.95%

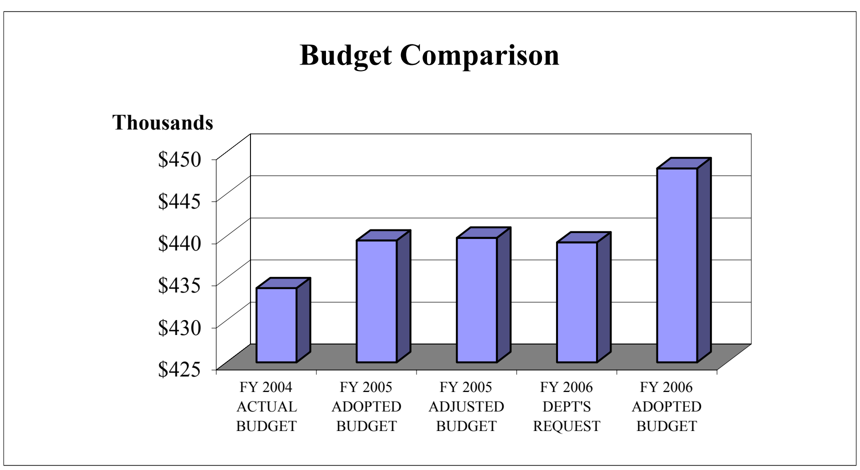
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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

Process Civil and Small Claims Cases - issuing summons, citations, evictions, and writs.

Process Criminal Cases - 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.

Perform Hearings - Peace bond, stolen property, drivers license, notice to show cause, animal cruelty cases, and examining trials.

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, to be available to all State, County, and Local Law Enforcement for the issuance of warrants, search warrants, and mental warrants twenty-four hours per day.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Cases Filed:					
Civil	138	158	158		192
Eviction	179	205	205		246
Hot Checks	742	552	702		852
Traffic	2,227	3,902	4,838		5,774
Total Cases Filed	3,286	4,817	5,903		7,064

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Cases Disposed:					
Civil	112	115	130		167
Eviction	180	196	198		271
Hot Checks	952	1,162	1,200		1,500
Traffic	2,359	3,554	4,108		5,300

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Total Cases Disposed	3,603	5,027	5,636		7,238

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Civil Cases Disposed as % of Total Added	81.2%	72.8%	N/A		
Eviction Cases Disposed as % of Total Added	100.6%	95.6%	N/A		
Hot Check Cases Disposed as % of Total Added	128.3%	210.5%	N/A		
Traffic Cases Disposed as % of Total Added	105.9%	91.1%	N/A		

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Process Criminal Cases	$146,111	$144,210	N/A		
Process Civil Cases	$65,380	$64,530	N/A		
Process Weekend Arraignment	$13,076	$12,906	N/A		
Conduct Other Official Functions	$25,584	$25,251	N/A		
Perform Administrative Functions	$34,112	$33,668	N/A		
Total	$284,263	$280,564			

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$267,371	$251,219	$251,219	$298,917	18.99%	$266,405	6.04%
OPERATIONS	$13,193	$17,462	$17,462	$19,991	14.48%	$17,462	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$280,564	$268,681	$268,681	$318,908	18.69%	$283,867	5.65%

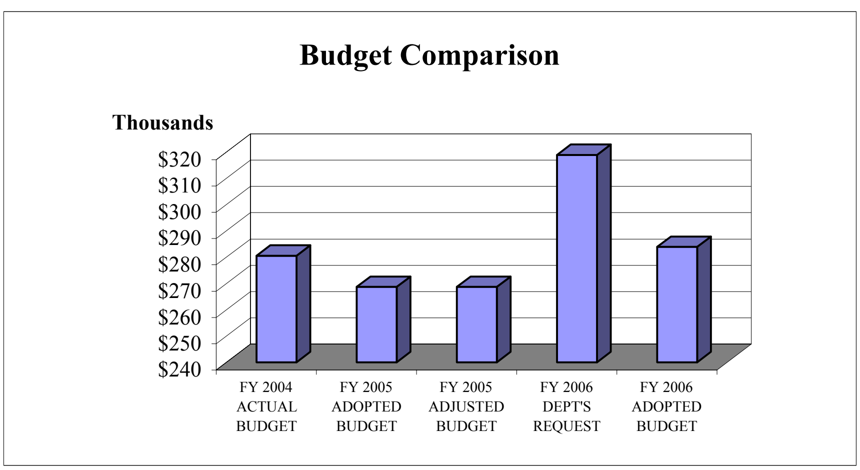
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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	$36,598	$0	$0



FY2006 Adopted Budget Summary

Justice of the Peace, Pct. 3-1

PURPOSE

The purpose of the Justice Court is to serve as the "People's Court". In order for the court to be accessible and functional to the citizens, it must have an attitude of service and this must be demonstrated throughout it's conduct. It is and shall continue to be the court's mission to understand the role of the Justice Court that it is the gateway to the judiciary in Collin County. Through professional training, continuing evaluation and support from Collin County, Justice of the Peace Court 3-1 will be recognized as the "People's Court".

GOALS & OBJECTIVES

On January 1, 2005, this Court began the year with a complete turnover in court personnel as well as newly elected judge. Immediately after assessing the status of the court's existing workload, a strategic plan was developed to adjudicate pending undocketed cases, while concurrently creating office procedures and protocol.

Education: Through inter-office guidance from other county Justice Courts, professional training, work shops, Collin College offerings, office training initiatives, and interoffice evaluation and remedies, this court will be equipped to effectively and efficiently administer Justice of the Peace Court 3-1.

Training and empowerment of staff

Activities that will equip the judge in improving his knowledge and effectiveness in legal and trial matters

Job Performance: Each person shall be equipped to understand and manage their area of assignment and responsibility. Revenue Development: Efforts are underway and will intensify to clear and collect outstanding monies which will subsequently create a positive revenue stream to Collin County.

Develop and implement office protocol and procedures

Goal of a least 90% (79% '04) outcome of total inputs vs. outputs

Work Environment: Create a harmonious relationship with other courts and departments who share the Sub-Courthouse, as well as those departments in the County which form our support system.

Security: Develop and implement a Safety and Security Strategy to insure that employees as well as those taxpayers who depend on this Court's services have a secured environment in which to work or conduct business.

User Friendly Court: Develop a positive relationship with all citizens who avail themselves, individually or corporately to this Court's services.

MAJOR PROGRAMS

Process Criminal Cases

Process Civil Cases

Process Examining Trials

Perform Administrative Functions

Conduct Other Official Functions

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Cases Filed:					
Civil	685	738	N/A		885
Eviction	944	1,008	N/A		1,150
Hot Checks	1,359	977	N/A		1,400
Traffic	314	525	N/A		900
Total Cases Filed	3,302	3,248	N/A		4,335

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Cases Disposed:					
Civil	626	679	N/A		840
Eviction	881	1,018	N/A		1,150
Hot Checks	843	716	N/A		1,260
Traffic	193	280	N/A		837
Total Cases Filed	2,543	2,693	N/A		4,087

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Civil Cases Disposed as % of Total Added	91.4%	92.0%	N/A		95%
Eviction Cases Disposed as % of Total Added	93.3%	101.0%	N/A		100%
Hot Check Cases Disposed as % of Total Added	62.0%	73.3%	N/A		90%
Traffic Cases Disposed as % of Total Added	61.5%	53.3%	N/A		92%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Process Criminal Cases	$76,211	$77,761	N/A		
Process Civil Cases	$91,453	$93,314	N/A		
Conduct Other Official Functions	$48,775	$49,767	N/A		
Perform Administrative Functions	$27,436	$27,994	N/A		
Total	$243,875	$248,836			

PROGRAM IMPROVEMENTS

The Justice of the Peace, Pct 3-1 is receiving a date and time stamp. This is critical to the accountability of the court with civil as well as criminal matters. The cost of this program improvement to Collin County is $605 in one-time costs.

FY2006 Adopted Budget Summary

Justice of the Peace, Pct. 3-1

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$242,222	$250,206	$250,206	$235,563	-5.85%	$246,436	-1.51%
OPERATIONS	$6,614	$7,300	$7,300	$7,300	0.00%	$7,300	0.00%
CAPITAL	$0	$0	$0	$605	0.00%	$605	0.00%
TOTAL	$248,836	$257,506	$257,506	$243,468	-5.45%	$254,341	-1.23%

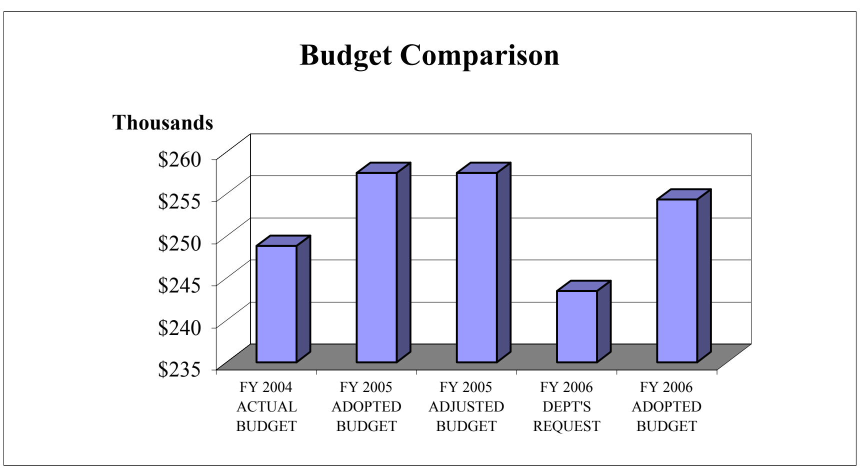
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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

Process Civil Cases

Conduct Other Official Functions

Perform Administrative Functions

Process Examining Trials

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Cases Filed:					
Civil	688	655		636	619
Eviction	347	508		874	1,311
Hot Checks	1,417	857		570	399
Traffic	5,704	6,283		8,772	12,245
Total Cases Filed	8,156	8,303		10,852	14,574

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Cases Disposed:					
Civil	762	580		508	495
Eviction	324	487		830	1,245
Hot Checks	1,882	1,852		513	299
Traffic	3,929	5,128		513	299
Total Cases Filed	6,897	8,047		7,018	9,796

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Civil Cases Disposed as % of Total Added	110.8%	88.5%	80%	80%	80%
Eviction Cases Disposed as % of Total Added	93.4%	95.9%	95%	95%	95%
Hot Check Cases Disposed as % of Total Added	132.8%	216.1%	90%	90%	75%
Traffic Cases Disposed as % of Total Added	68.9%	81.6%	80%	80%	80%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Process Criminal Cases	$229,371	$253,379			
Process Civil Cases	$49,606	$54,798			
Conduct Other Official Functions	$17,058	$18,843			
Perform Administrative Functions	$24,003	$26,515			
Total	$320,038	$353,536	$0	$0	$0

PROGRAM IMPROVEMENTS

Justice of the Peace, Pct 3-2 is receiving a new monitor for the Judge's computer. The cost of this program improvement to Collin County is $342 in one-time costs.

Justice of the Peace, Pct 3-2 is receiving a Legal Clerk I to assist with issuing show cause letters and warrants on outstanding cases.. This will help to lower accounts receivable due to Collin County. The cost of this program improvement to Collin County is $37,256 in recurring costs and $204 in one-time costs for a total cost of $37,460.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$344,924	$323,342	$323,342	$365,526	13.05%	$376,098	16.32%
OPERATIONS	$8,612	$10,080	$10,130	$10,706	6.21%	$10,080	0.00%
CAPITAL	$0	$0	$0	$12,056	0.00%	$342	0.00%
TOTAL	$353,536	$333,422	$333,472	$388,288	16.46%	$386,520	15.93%

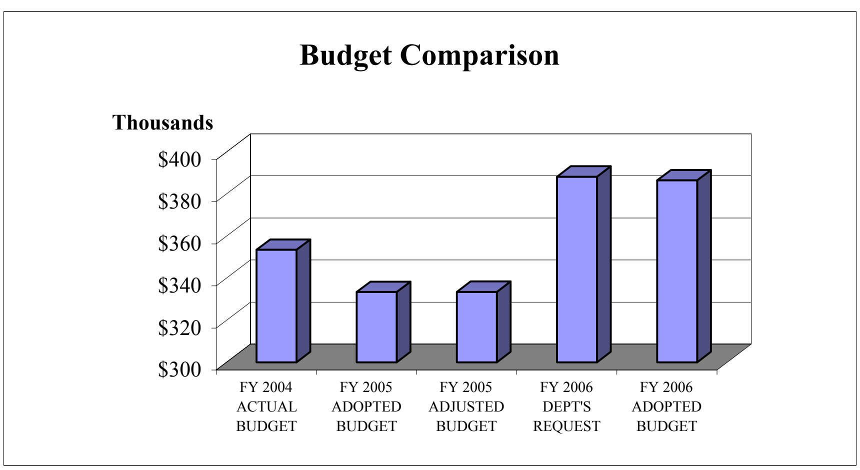
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

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

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	$37,256	$204	$37,460



FY2006 Adopted Budget Summary

Justice of the Peace, Pct. 4

PURPOSE

The mission of this court and all court personnel is to effectively and efficiently provide equal and impartial justice as prescribed by law, thereby protecting the rights and liberties guaranteed by the Constitution, the laws of the United States and the laws of this State.

GOALS & OBJECTIVES

We will be a court characterized by excellence. We will strive to understand and quickly respond to constituent needs; to facilitate the timely disposition of all cases with patient and courteous service; 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

- Facilitate timely disposition of cases:
  - [1] make case files 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 and regular status meetings
  - [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

Process Criminal Cases

Process Civil Cases

Conduct Other Official Functions

Perform Administrative Functions

Process Examining Trials

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Cases Filed:					
Civil	273	324	N/A	400	400
Eviction	2,121	2,210	N/A	2,200	2,300
Hot Checks	1,682	723	N/A	800	600
Traffic	12,537	17,691	N/A	23,000	25,800
Total Cases Filed	16,613	20,948	N/A	26,400	29,100

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Cases Disposed:					
Civil	155	206	N/A		
Eviction	2,071	2,059	N/A		
Hot Checks	1,189	749	N/A		
Traffic	8,270	12,116	N/A		
Total Cases Filed	11,685	15,130	N/A		

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Civil Cases Disposed as % of Total Added	56.8%	63.6%	N/A		
Eviction Cases Disposed as % of Total Added	97.6%	93.2%	N/A		
Hot Check Cases Disposed as % of Total Added	70.7%	103.6%	N/A		
Traffic Cases Disposed as % of Total Added	66.0%	68.5%	N/A		

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Process Criminal Cases	$243,453	$290,040	N/A		
Process Civil Cases	$102,401	$121,997	N/A		
Conduct Other Official Functions	$5,662	$6,745	N/A		
Perform Administrative Functions	$25,931	$30,893	N/A		
Total	$377,446	$449,674			

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$430,237	$427,254	$427,254	$532,184	24.56%	$449,615	5.23%
OPERATIONS	$19,437	$27,890	$27,890	$24,004	-13.93%	$23,800	-14.66%
CAPITAL	$0	$0	$0	$5,904	0.00%	$0	0.00%
TOTAL	$449,674	$455,144	$455,144	$562,092	23.50%	$473,415	4.01%

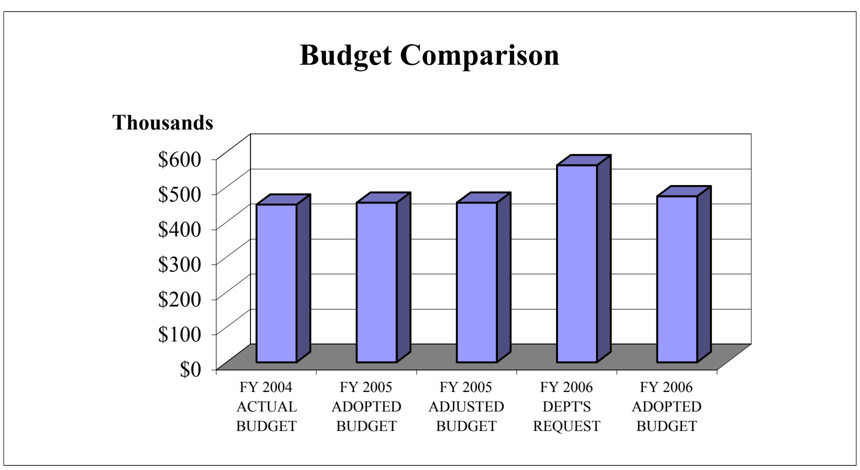
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	9	2	9	0	0	9
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	9	2	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	1	0	0	$36,598	$0	$0
Court Security - Bailiff	1	0	0	$53,904	$0	$0



EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$267,260	$250,000	$250,000	$250,000	0.00%	$250,000	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$267,260	$250,000	$250,000	$250,000	0.00%	$250,000	0.00%

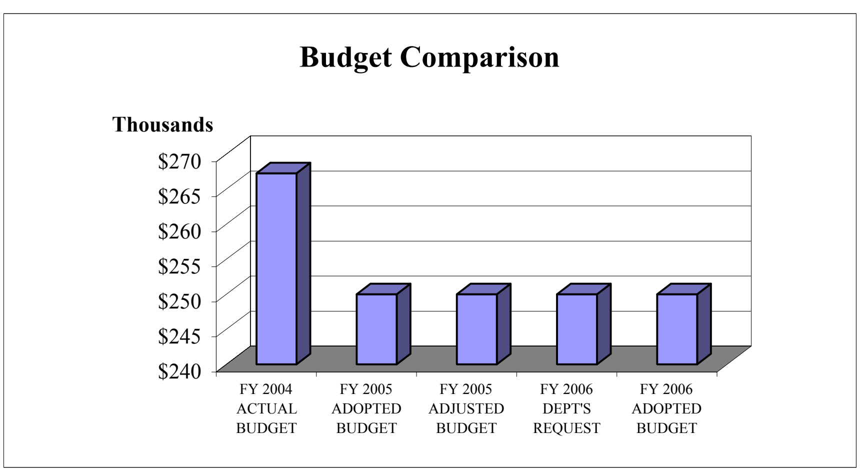
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$230,540	$246,080	$246,080	$259,080	5.28%	$259,080	5.28%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$230,540	$246,080	$246,080	$259,080	5.28%	$259,080	5.28%

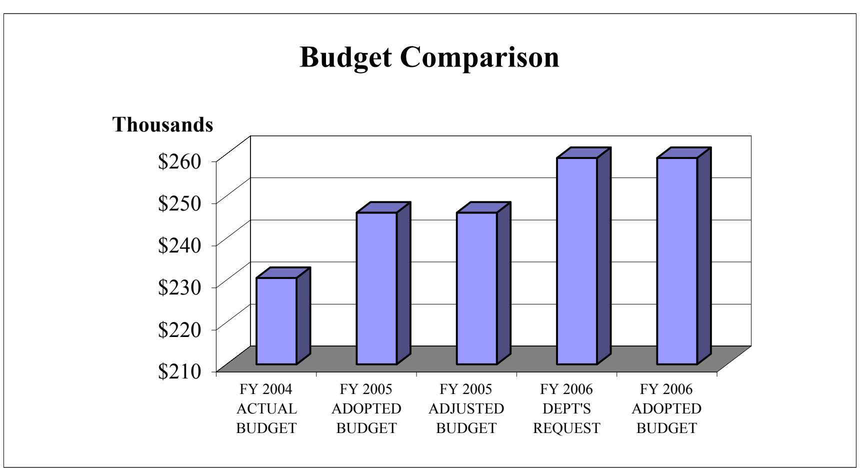
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



FY2006 Adopted Budget Summary

Medical Examiner

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. To uphold this law, inquests are held for each death reported to establish a competent cause and manner of death. The inquest may consist of an investigation involving only a few phone calls to more complex cases requiring a scene of death visit with autopsy and evidence collection, eventually followed by courtroom testimony. As necessary, cremations permits are issued to comply with Medical Examiner Law.

GOALS & OBJECTIVES

Establish a competent cause and manner of death for each death reported to the office.

Communicate effectively with and provide needed services to families, law enforcement, the District Attorney, medical community, Homeland Security, the legal community and funeral directors.

Enhance the organ and tissue procurement process within Collin County to the greatest extent possible.

MAJOR PROGRAMS

Death Investigation

Administration

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
INPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Deaths investigated	1623	1640	1,683	1,683	1,683
Scene visits	150	180	200	200	200
Field Agents	3	3	3	3	4

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Death certificates	375	365	465	465	465
External examinations only	125	143	161	161	161
Autopsy examinations	206	180	216	216	216
Total examinations	331	323	377	377	377
Notarized records	241	235	190	190	190
Cremation permits	653	688	814	814	814
Volatiles determinations	288	284	327	327	327
Evidence cases inventoried and stored	61	59	121	121	121

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Death investigations per field agent	541	547	559	559	589
Percent of homicide autopsy reports completed within 60 days (goal >95%)	N/A	95%	95%	95%	95%
Percent of other reports completed within 90 days (goal >95%)	N/A	95%	95%	95%	95%
Volatiles done on stat basis (goal >95%)	N/A	95%	95%	95%	95%
On scene <1 hour (goal >95%)	N/A	95%	95%	95%	95%
Death certificate issued at time of body release (goal >95%)	N/A	95%	95%	95%	95%
Transport Services	$46,734	$26,493	$35,000	$35,000	$35,000

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Death Investigations	$570,580	$547,640	$578,122	$578,341	$595,014
Administration	$221,892	$212,971	$224,825	$224,910	$231,394
Total	$792,472	$760,611	$802,947	$803,251	$826,408

PROGRAM IMPROVEMENTS

The Medical Examiner's office is receiving additional tables and chairs needed for the new expanded area of the facility. Cost of this program improvement to Collin County is $3,565 in one-time costs.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$592,538	$581,772	$581,772	$691,018	18.78%	$601,668	3.42%
OPERATIONS	$168,073	$221,175	$221,479	$221,425	0.11%	$221,425	0.11%
CAPITAL	$0	$0	$0	$41,104	0.00%	$3,315	0.00%
TOTAL	$760,611	$802,947	$803,251	$953,547	18.76%	$826,408	2.92%

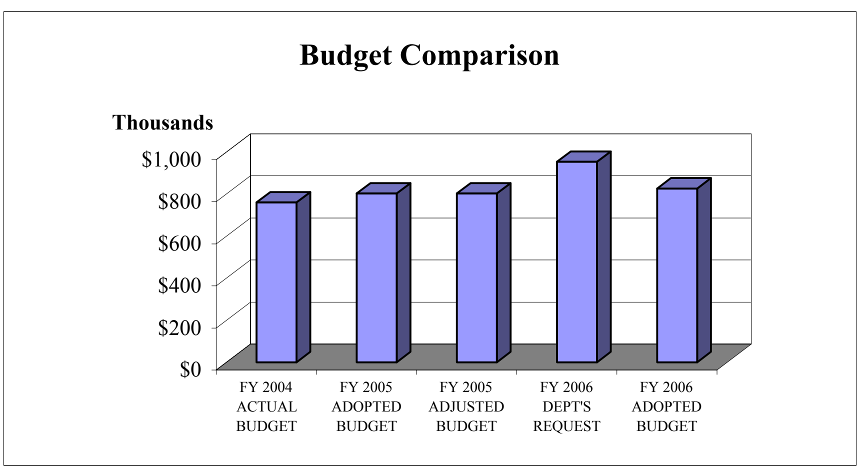
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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	$55,132	$3,062	$0
Secretary	1	0	0	$38,880	$3,997	$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	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Total Cases Filed	1,169	819	426	852	4%

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Hearings Held	1,075	597	261	621	4
Released Prior to Final	343	46	0	0	0%
In-Patient	307	255	126	265	4%
Out-Patient	288	37	2	39	4%

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Dismissals	232	480	298	499	4%

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$170,399	$169,540	$169,540	$175,405	3.46%	$114,456	-32.49%
OPERATIONS	$210,375	$751,949	$751,949	$751,949	0.00%	$751,949	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$380,774	$921,489	$921,489	$927,354	0.64%	$866,405	-5.98%

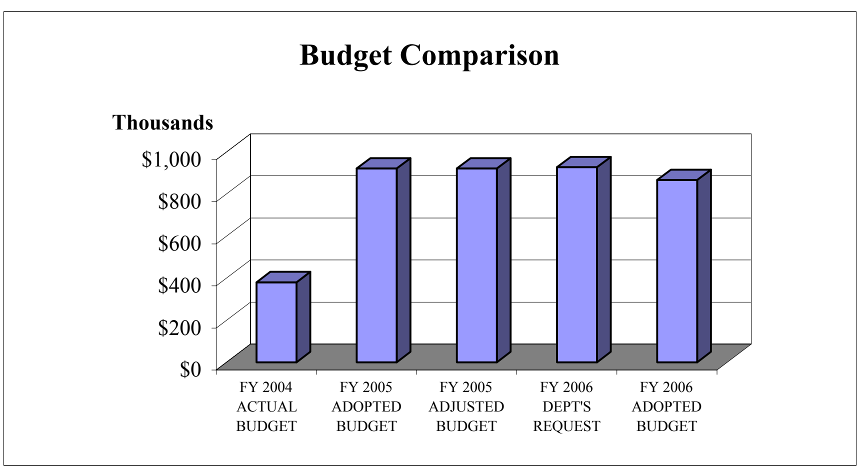
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

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

NEW PERSONNEL

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



EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$985,000	$985,000	$985,000	$1,060,270	7.64%	$985,000	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$985,000	$985,000	$985,000	$1,060,270	7.64%	$985,000	0.00%

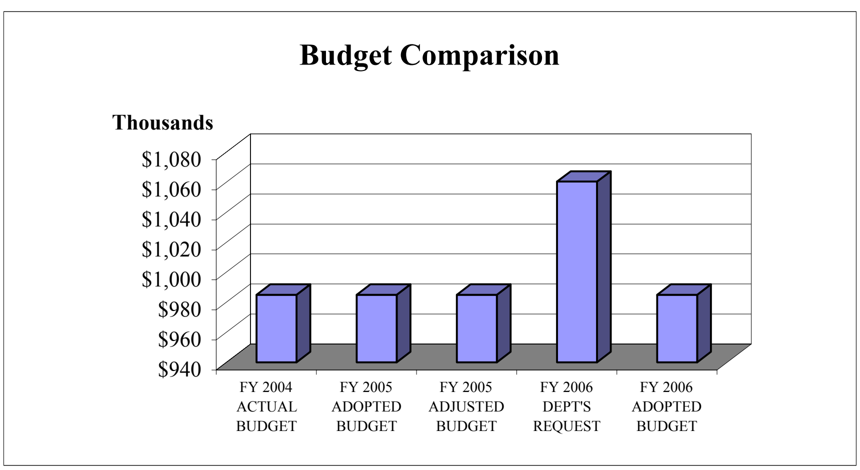
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended Additions	Court Recommended 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 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 law and policies.

Inmate Programs - Provides rehabilitative alternatives for inmate population.

PERFORMANCE MEASURES

*INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Total Average Daily Population	702	744	801		847
Number of Visits to Inmates	29,919	36,205	39,000		41,000
Persons Touring our Facility	708	888	975		1,025
Volunteers for Inmate Programs	75	80	80		85

*Includes Main Jail and Minimum Security

*OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Inmates Processed into Facility	15,220	15,844	16,500		17,200
Total Inmate Meals Prepared	829,978	922,992	955,000		1,021,176
Total Training Hours for Detention Officers	18,134	15,336	1,550		16,600

*Includes Main Jail and Minimum Security

*OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Inmates Released from Facility, exclud. TDCJ	$13,983	$13,998	$14,200		$14,500
Inmates Sent to TDCJ	1,064	1,072	1,085		1,100
Bonds Posted for Inmates	9,523	9,792	9,895		10,125
Average Inmate Cost Per Day	$41.18	$45.40	$47.10		$47.75
Revenue Generated: Fees for Medical	$17,689	$25,668	$26,700		$28,110
Telephone Commissions	$343,863	$323,830	$325,100		$352,100
Municipal Boarding	$128,544	$110,422	$105,000		$101,000
Alien Assistance Program	$172,087	$257,672	$317,800		$321,900
Total Revenues	**$662,183**	**$717,592**	**$774,600**		**$803,110**

*Includes Main Jail and Minimum Security

PROGRAM IMPROVEMENTS

Minimum Security is receiving compensation pay. One time certification pay for intermediate is $300, advanced is $600 and master is $900.

Minimum Security is receiving detention equipment. Can openers are needed to replace equipment that is no longer operational. Cost of this program improvement to Collin County is $850 in one-time costs.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$2,258,555	$2,180,525	$2,180,525	$2,272,249	4.2065%	$2,294,653	5.2340%
OPERATIONS	$204,815	$275,928	$283,385	$275,100	-0.3001%	$275,100	-0.3001%
CAPITAL	$0	$0	$0	$850	0.0000%	$850	0.0000%
TOTAL	$2,463,370	$2,456,453	$2,463,910	$2,548,199	3.7349%	$2,570,603	4.6469%

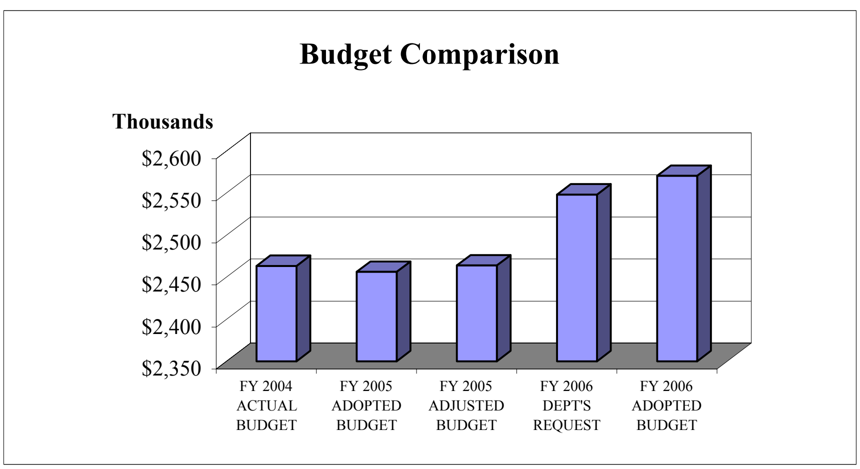
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$13,944	$1,282,946	$1,282,946	$1,282,946	0.00%	$1,246,648	-2.83%
OPERATIONS	$4,013,391	$15,704,393	$9,414,725	$15,704,393	0.00%	$11,138,027	-29.08%
CAPITAL	$68,721	$0	$5,950,110	$0	0.00%	$0	0.00%
TOTAL	$4,096,056	$16,987,339	$16,647,781	$16,987,339	0.00%	$12,384,675	-27.09%

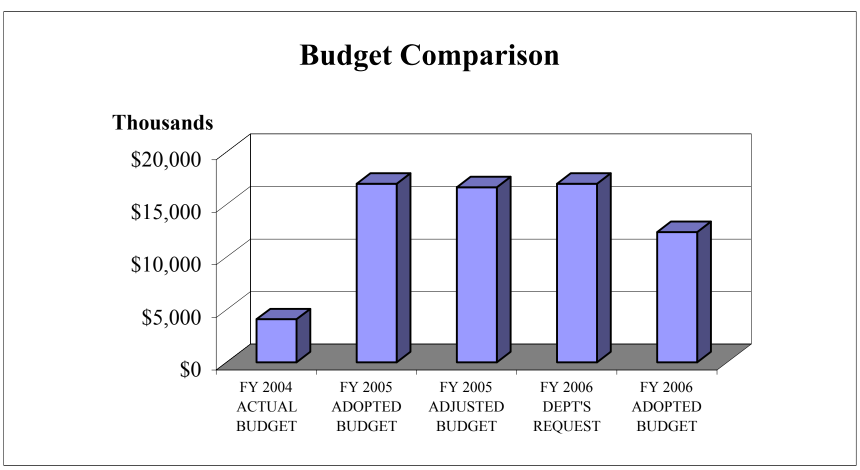
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended Additions	Court Recommended Deletions	ADOPTED
FULL TIME POSITIONS	1	0	1	0	0	1
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	30	0	30	0	0	30
TOTAL:	31	0	31	0	0	31

NEW PERSONNEL

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



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

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$10,200	$11,700	$11,700	$11,700	0.0000%	$11,700	0.0000%
OPERATIONS	$11,887	$33,150	$38,768	$33,150	0.0000%	$33,150	0.0000%
CAPITAL	$0	$0	$0	$0	0.0000%	$0	0.0000%
TOTAL	$22,087	$44,850	$50,468	$44,850	0.0000%	$44,850	0.0000%

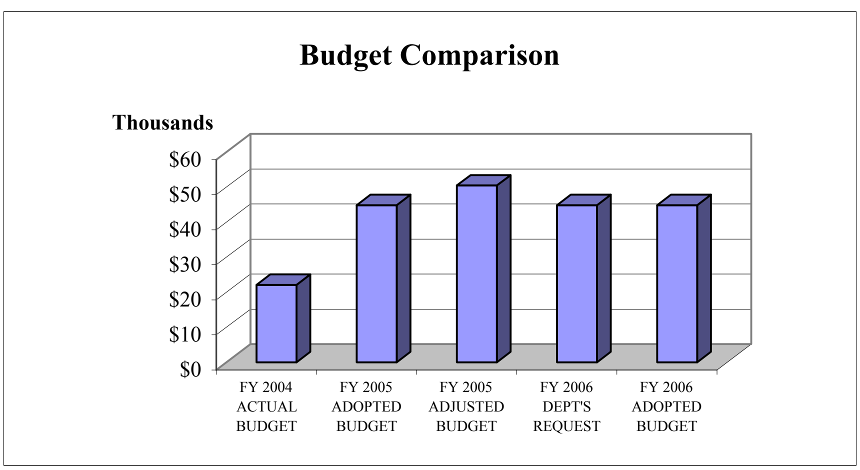
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



FY2006 Adopted Budget Summary

Purchasing

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

Administration

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
INPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Requisitions Received	N/A	15,569	17,126	17,126	17,982
Sealed Bids Received	N/A	88	97	97	107
Auctions Planned	N/A	3	3	3	3
Inventories Planned	N/A	1	1	1	1

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Requisitions Processed	N/A	15,569	17,126	17,126	17,982
Sealed Bids Processed	N/A	88	97	97	107
Auctions Conducted	N/A	2	3	3	3
Inventories Processed	N/A	1	1	1	1

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTCOMES	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Requisitions processed into P.O. within 1-2 days	N/A	84%	89%	89%	89%
Sealed bids processed in 45 days	N/A	80%	80%	80%	80%
Auctions Conducted	N/A	2	3	3	3
Inventories Conducted	N/A	1	1	1	1

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Contracts	$301,527	$333,712	$335,030	$335,128	350,764
Buying	$328,939	$364,049	$365,487	$365,594	382,652
Property Management	$118,783	$131,462	$131,982	$132,020	138,180
Computer Warehousing	$73,098	$80,900	$81,219	$81,243	85,034
Administration	$91,372	$101,125	$101,524	$101,554	106,292
Total	$913,719	$1,011,248	$1,015,243	$1,015,538	$1,062,921

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$977,333	$977,973	$977,973	$1,011,728	3.45%	$1,031,261	5.45%
OPERATIONS	$33,915	$37,270	$37,565	$33,970	-8.85%	$31,660	-15.05%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$1,011,248	$1,015,243	$1,015,538	$1,045,698	3.00%	$1,062,921	4.70%

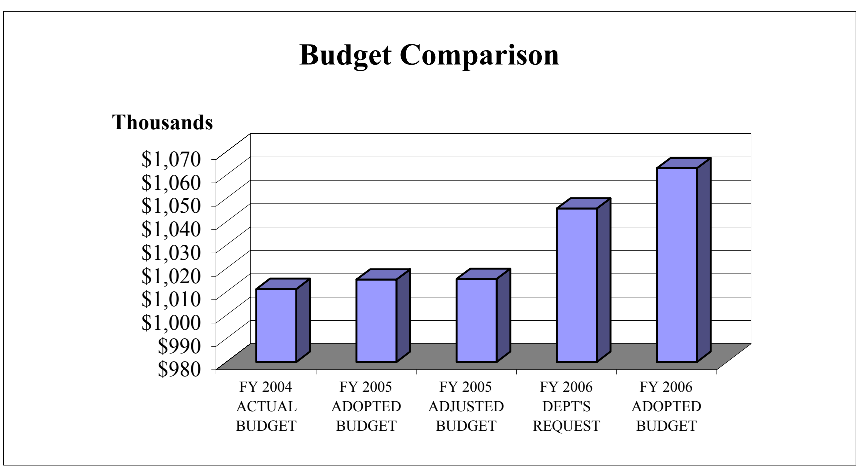
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



FY2006 Adopted Budget Summary

Records Department

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 support, training, and document destruction services to county departments to ensure that legally mandated retention schedules are followed for County records.

Provide off-site storage, retrieval and refiling facility for County departments, thus reducing space requirements for

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 and preserve electronic County records.

Provide records management training and project management support for various county electronic document projects.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	PRIOR YEAR ACTUALS FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
File folders requested from Records Center	3,066	3,930	4,000		4,200
New boxes received for storage	N/A	2,809	3,000	2,500	3,000
Public assistance, requests for information	N/A	171		190	225
Presentations on records issues internal & external	0	2		10	15

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	PRIOR YEAR ACTUALS FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Pages microfilmed	1,111,196	1,439,481	1,250,000	1,000,000	1,000,000
Pages scanned	N/A	176,516	185,000	200,000	225,000
Reels and Boxes indexed	N/A	4,992	4,500		4,300
Boxes destroyed as per retention schedule	564	3,780	2,500		2,500
Stored boxes with valid retention codes assigned	none	none at first of year, 99.9% by fiscal year end	99.9%	100.0%	100.0%

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
% of Time spent:					
Records Retention including destruction	10.8%	22.1%	25.0%		18.0%
Provide offsite storage, retrieval and refiling	23.3%	19.0%	20.0%		13.0%
Microfilm and index records for County departments	33.3%	35.9%	25.0%		25.0%
Index and scan records for County departments	23.3%	15.3%	20.0%		14.0%
Preserve microfilm and electronic records	9.3%	7.7%	10.0%		10.0%
% requests filled within 1 business day	90.0%	99.0%	95.0%	99.0%	99.5%
% boxes of met retention period that were destroyed	N/A	84.0%	95.0%		95.0%
Projects participated in	0	5		10	15

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Records Retention	$ 41,538	$ 101,793	$ 115,631	$ 85,995	$ 72,324
Offsite storage and retrieval services	$ 90,452	$ 87,514	$ 92,505	$ 62,108	$ 72,324
Microfilming services and preservation	$ 129,273	$ 165,356	$ 115,631	$ 119,438	$ 96,432
Scanning and electronic document management services and preservation	$ 90,452	$ 70,472	$ 92,505	$ 66,885	$ 72,324
Preserve microfilm and electronic records as mandated by state laws and regulations	$ 36,492	$ 35,467	$ 46,252	$ 47,775	$ 48,216
Project management, training, and administration for records management issues (added for FY06)	$ -	$ -		$ 95,550	$ 120,540
Total	$ 388,208	$ 460,601	$ 462,524	$ 477,750	$ 482,159

PROGRAM IMPROVEMENTS

The Records Department is receiving a laptop for the records manager. The records manager provides records retention, e-mail, and public information training to various county employees on a regular basis. The cost of this program improvement to Collin County is $2,984 in one-time costs.

The Records Department is receiving a replacement fax machine. The cost of this program improvement to Collin County is $750 in one-time costs.

FY2006 Adopted Budget Summary

Records Department

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$376,585	$372,539	$372,539	$390,414	4.80%	$393,045	5.50%
OPERATIONS	$80,433	$89,985	$105,211	$88,330	-1.84%	$86,130	-4.28%
CAPITAL	$3,583	$0	$0	$261,342	0.00%	$2,984	0.00%
TOTAL	$460,601	$462,524	$477,750	$740,086	60.01%	$482,159	4.25%

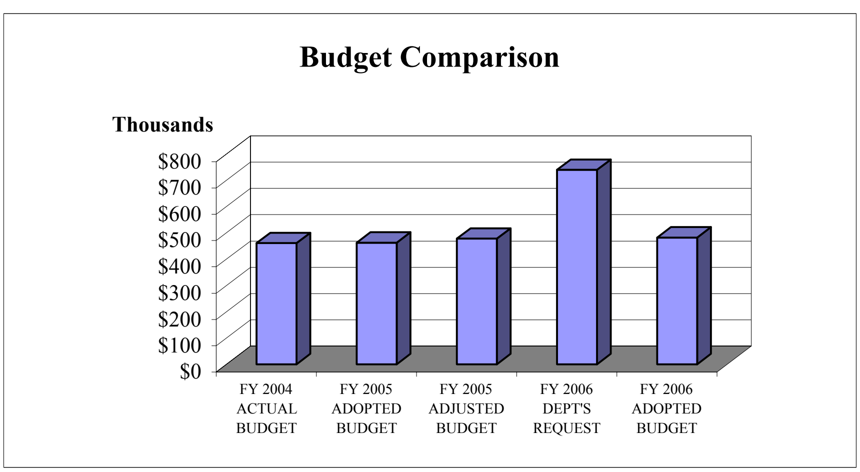
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



FY2006 Adopted Budget Summary

Risk Management

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

MAJOR PROGRAMS

Department of Transportation Drug & Alcohol Testing

Defensive Driver Training

Claim Program Management and Amendment

Insurance Program Management and Amendment

Safety Program Management and Amendment

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

FY2006 Adopted Budget Summary

Risk Management

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$89,161	$91,092	$91,092	$77,363	-15.07%	$78,359	-13.98%
OPERATIONS	$1,031,253	$1,489,100	$1,489,200	$1,489,100	0.00%	$1,489,100	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$1,120,414	$1,580,192	$1,580,292	$1,566,463	-0.87%	$1,567,459	-0.81%

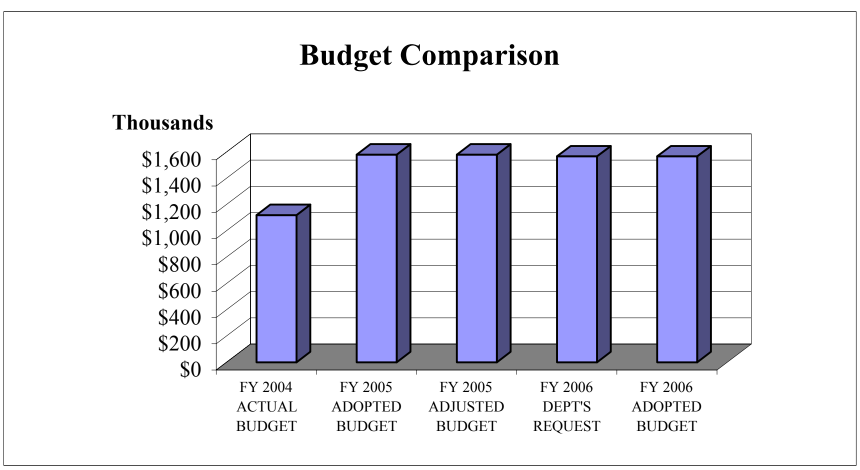
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 wrong doing.

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 local 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 supports 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

Narcotics

Crime Prevention

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
911 Calls	30,850	40,078	42,500		45,000
Total Calls Received in Dispatch	50,589	60,751	62,500		65,000
All Activity (Sheriff's Office)	26,908	35,590	40,000		45,000
Criminal Cases Assigned	3,451	3,553	3,600		4,000
Patrol Deputies (A,B,C Shifts Combined)	27	27	27		30

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Total Warrants Received (CY 2003)	16,737	19,997	21,000		22,000
Crime Prevention:					
Citizen Contacts	30,064	33,818	34,250		36,000
Watch Communities	7	22	25		30
Business Watch	0	186	205		250
Narcotics:					
Unlawful Possession	88	113	125		130
Sale/Distribution	10	9	10		15

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Manufacturing	10	5	5		10
Other Narcotic Crimes	20	22	20		20
Criminal Investigations:					
Homicide/Suicide/Deaths/Attempts	16	85	50		50
Assaults	215	188	200		220
Burglaries	223	253	280		300
Thefts	314	310	300		300
Frauds	30	55	70		90
Property Crime	217	176	175		180
Family Crime	214	215	200		220

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Dispatch Fees Received	$248,986	$351,100	$410,000		$420,000
Patrol: Arrests (Total)	768	1,119	1,250		1,350
DWI Only	31	61	70		80
Written Warnings	1,351	7,388	8,000		9,000
Citations Issued	3,023	6,634	7,000		7,500

PROGRAM IMPROVEMENTS

The Sheriff's Office is receiving radio equipment. Radio batteries are needed to keep radios in working order. Cost of this program improvement to Collin County is $4,851 in recurring costs.

The Sheriff's Office is receiving vehicle lease funds. This is needed for the departments narcotics sections. Cost of this program improvement to Collin County is $26,000 in recurring costs.

The Sheriff's Office is receiving communication equipment. This is needed to replace or repair equipment used by dispatchers such as such as headset and earphones. Cost of this program improvement to Collin County is $3,800 in recurring costs.

The Sheriff's Office is receiving office equipment. Chairs are needed to replace existing chairs that are over 10 years old. Cost of this program improvement to Collin County is $4,270 in one-time costs.

The Sheriff's Office is receiving compensation pay. One time certification pay for intermediate is $300, advanced is $600 and master is $900.

The Sheriff's Office is receiving additional personnel. Patrol Deputies are needed due to the growth and need serve the citizens of Collin County. Cost of program improvement to Collin County is $120,326 in recurring costs and $5,856 on one-time costs for a total cost of $126,182.

The Sheriff's Office is receiving additional personnel. Dispatchers are needed due to the growth and need serve the citizens of Collin County. Cost of program improvement to Collin County is $92,130 in recurring costs.

The Sheriff's Office is receiving additional personnel. School Resource Officer is needed due to the growth and need to serve the citizens of Collin County. Cost of program improvement to Collin County is $33,821 in recurring costs and $42,003 in one-time costs for a total cost of $75,824.

The Sheriff's Office is receiving auto maintenance. CIS vehicles will be replaced with newer vehicles this year which are white and will need to be colored. Cost of this program improvement to Collin County is $1,000 in one-time costs.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$8,851,564	$8,727,590	$8,727,590	$9,414,595	7.8716%	$9,611,180	10.1241%
OPERATIONS	$440,433	$421,587	$458,774	$431,347	2.3151%	$384,877	-8.7076%
CAPITAL	$251,446	$0	$27,234	$205,844	0.0000%	$16,629	0.0000%
TOTAL	$9,543,443	$9,149,177	$9,213,598	$10,051,786	9.8655%	$10,012,686	9.4381%

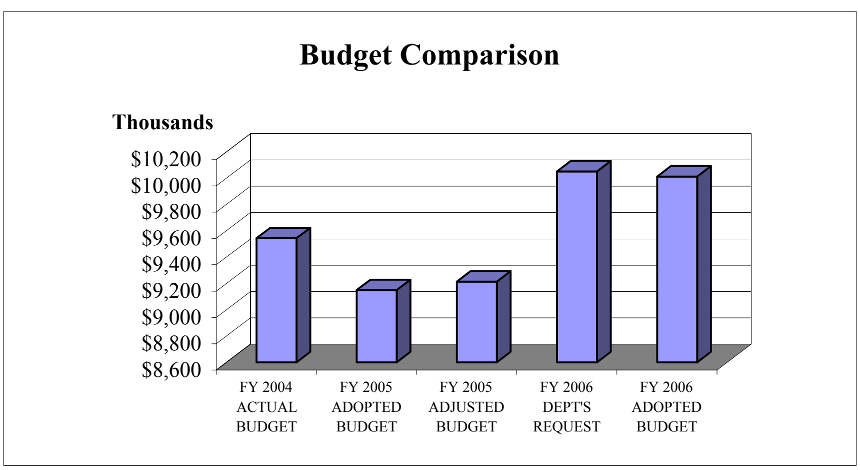
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	132	8	132	5	0	137
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	132	8	132	5	0	137

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Patrol Deputy	3	0	2	$120,326	$5,856	$126,182
Dispatcher	3	0	2	$92,130	$0	$92,130
School Resource Officer	1	0	1	$33,821	$42,003	$75,824



PURPOSE

To provide alcohol and drug prevention and intervention services to all county residents in order to give appropriate information or referrals for those who abuse mood-altering substances.

GOALS & OBJECTIVES

To provide assessments to adolescents and adults in order to give the referring entity recommendations for treatment or other kinds of appropriate help.

To provide information and referrals within 24 hours to individuals who contact us with alcohol/drug questions so that they can make informed decisions about actions to take.

To provide urine testing to individuals, families and limited groups to determine whether alcohol or drugs are being abused so that further action can be planned.

To provide administrative duties to support the operations of the Program.

MAJOR PROGRAMS

Assessments and referrals.

Information and referral.

Urine testing.

Administrative duties.

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Number of assessment appointments made	1,555	1,630	1,712		1850
Number of information and referral requests	300	350	400		450
Number of urine tests requested	281	220	231		230

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Number of assessments delivered (minus no-shows and re-schedules)	1,112	1,209	1,269		1,350
Number of information and referral requests	250	300	400		450
Number of urine tests conducted	281	220	231		230

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
% of time spent on assessments	77%	77.00%	77%		75%
% of time spent on information and referrals	7%	7%	7%		8%
% of time spent on urine testing	5%	4%	4%		4%
% of time spent on administrative duties	11%	12.00%	12%		13%

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$203,295	$202,651	$202,651	$211,957	4.5921%	$215,093	6.1396%
OPERATIONS	$11,009	$21,700	$21,700	$21,900	0.9217%	$21,700	0.0000%
CAPITAL	$0	$0	$0	$0	0.0000%	$0	0.0000%
TOTAL	$214,304	$224,351	$224,351	$233,857	4.2371%	$236,793	5.5458%

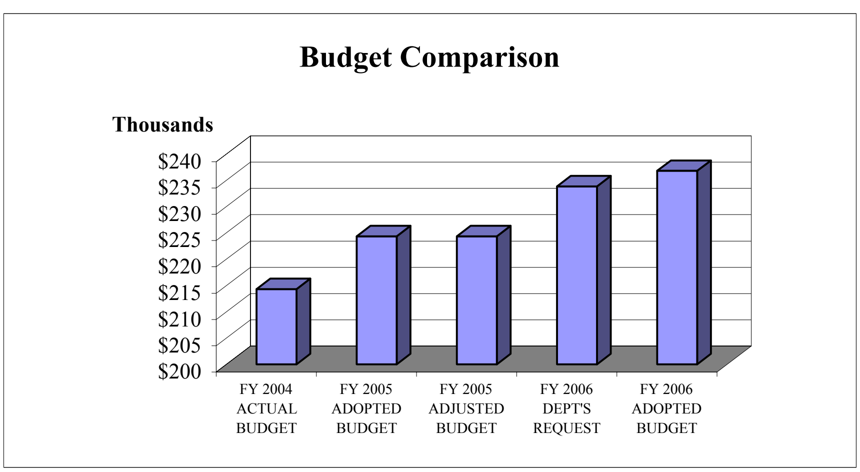
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 1:45pm each day 95% of the time.

To deliver supplies from warehouse by next day after order is placed 95% of the time.

To provide next business day delivery on all interoffice mail 98% of the time.

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

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
INPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Pieces of Metered WIC Mail	15,719	17,114	17,000		
Pieces of Metered USPS Mail	985,244	924,210	925,000		
Total Pieces of Metered Mail	1,000,963	941,324	942,000		
Monthly average pieces of Metered Mail	83,434	78,458	84,344		
# of Requests for Supplies	1,231	1,324	1,350		

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
% of Time spent Running Courthouse Mail	10.30%	7.85%	8.00%		
% of Time spent Sorting Mail	64.40%	62.64%	62.00%		
% of Time spent Running Outlying Facility Mail	20.36%	23.75%	24.00%		
% of Time spent at Post Office	3.15%	3.68%	4.00%		
% of Time doing Administrative Duties	1.79%	2.08%	2.00%		
Monthly average cost of Metered Mail	$45,224	$42,272	$42,000		
Average # of Days to Deliver Supplies	1 day	1 day	1 day		

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
% of Time Countywide Mail is picked up and delivered by 1:45pm	97%	97%	98%		
% of Time Supplies delivered from warehouse by next day	96%	97%	98%		
% of Time Interoffice Mail is delivered by next business day	98%	98%	98%		

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Courthouse mail collection and delivery	$106,463	$86,685	$91,651		
Sorting of Countywide mail	$665,852	$691,710	$710,296		
Outlying facility mail collection and delivery	$210,464	$262,262	$274,953		
Delivery and pick-up of USPS mail to post office	$32,616	$40,637	$45,826		
Administrative Duties	$18,462	$22,969	$22,913		
Total	$1,033,856	$1,104,263	$1,145,639		

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$122,596	$118,560	$118,560	$119,060	0.42%	$124,933	5.38%
OPERATIONS	$981,667	$977,079	$979,278	$971,400	-0.58%	$971,400	-0.58%
CAPITAL	$0	$50,000	$83,385	$0	0.00%	$0	-100.00%
TOTAL	$1,104,263	$1,145,639	$1,181,223	$1,090,460	-4.82%	$1,096,333	-4.30%

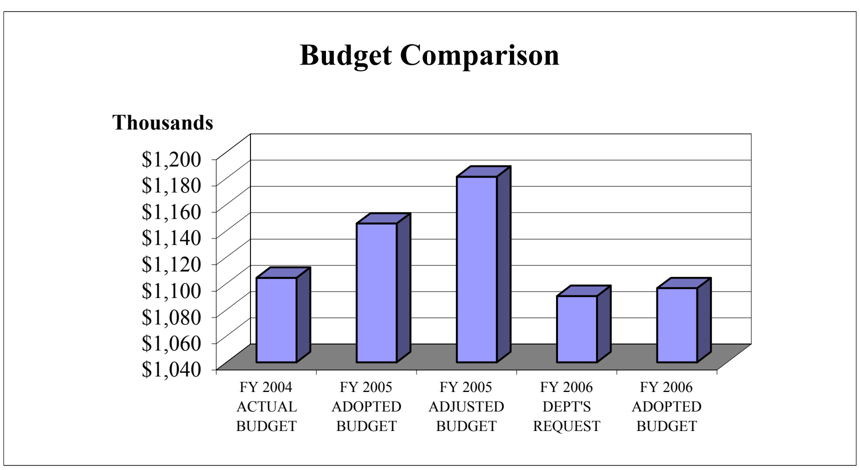
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

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



EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$3,474,616	$3,836,764	$3,836,764	$4,238,346	10.47%	$4,037,732	5.24%
OPERATIONS	$142,780	$166,800	$228,648	$170,000	1.92%	$164,040	-1.65%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$3,617,396	$4,003,564	$4,065,412	$4,408,346	10.11%	$4,201,772	4.95%

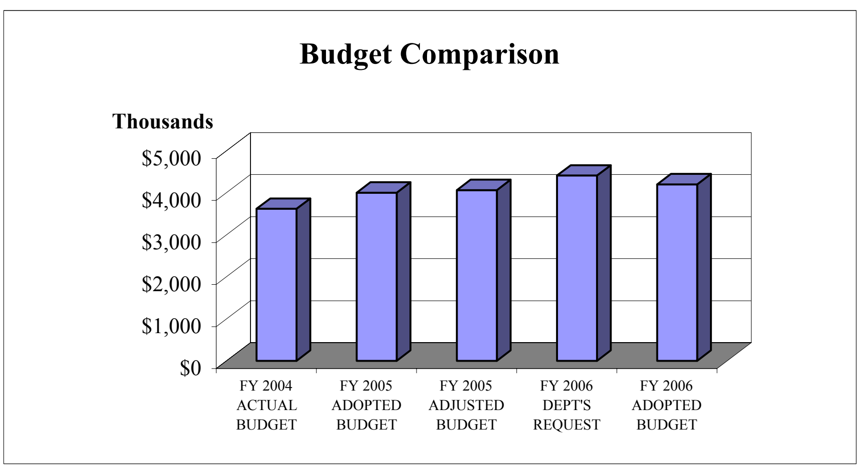
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	71	12	71	0	0	71
PART TIME POSITIONS	9	0	9	0	0	9
TEMPORARY POSITIONS	14	0	14	0	0	14
TOTAL:	94	12	94	0	0	94

NEW PERSONNEL

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



FY2006 Adopted Budget Summary

Telecommunications

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

System Management: Servers, Routers, Switches

Telephone System Support

Security

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Telephones Deployed	1,620		1,800		
Cell Phones Deployed	229		275		
Wireless Device Units Deployed	39		58		
Pagers	173		250		
Switches	124		185		
Routers	14		30		
Servers	11		25		
T1 Lines	23		5		
Wireless Access Points	15		75		

PROGRAM IMPROVEMENTS

Telecommunications is receiving a new laptop for the Telecommunications Assistant. This will enable the assistant to work remotely and efficiently. The cost of this program improvement to Collin County is $2,984 in one-time costs.

Telecommunications is receiving a new laptop with Crystal Reports for the Telecommunications Analyst. This will enable the analyst to work remotely and efficiently. The cost of this program improvement to Collin County is $3,500 in one-time costs.

Telecommunications is receiving a cell phone and flat panel monitor for the Network Security Analyst. This position will act as a back-up to the Telecom Manager and will be on-call . The cost of this program improvement to Collin County is $691 in one-time costs and $480 in recurring costs for a total cost of $1,171.

Telecommunications is also receiving LANWatch Software-base Network. This will allow for integrity of communications and monitor traffic in real-time. The cost of this program improvement to Collin County is $5,225 in one-time costs.

Telecommunications is receiving a cable and wire pulling kit. This will allow integrity of testing and extending PRI lines. The cost of this program improvement to Collin County is $200 in one-time costs.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$345,636	$344,206	$389,365	$444,715	29.20%	$456,133	32.52%
OPERATIONS	$1,450,448	$1,817,804	$1,921,832	$1,780,673	-2.04%	$1,687,084	-7.19%
CAPITAL	$100,482	$395,000	$1,025,777	$1,955,640	395.10%	$28,024	-92.91%
TOTAL	$1,896,566	$2,557,010	$3,336,974	$4,181,028	63.51%	$2,171,241	-15.09%

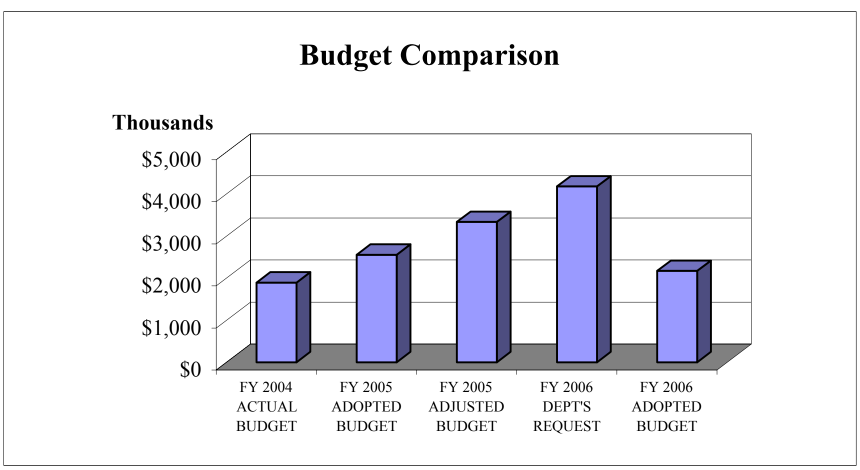
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

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

NEW PERSONNEL

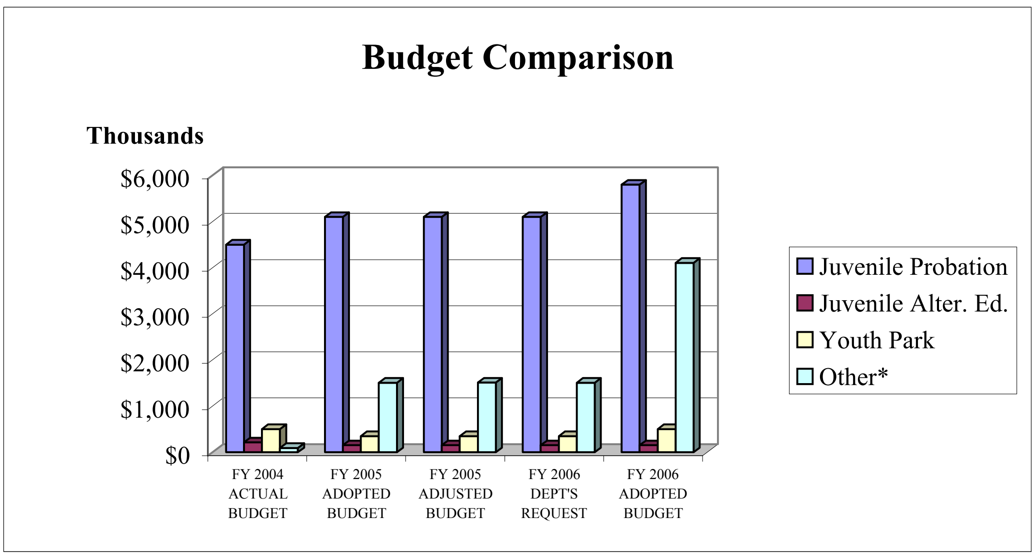
POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET



EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
Insurance Claims	$0	$700,000	$700,000	$700,000	0.00%	$4,000,000	471.43%
Healthcare Trust	$0	$700,000	$700,000	$700,000	0.00%	$0	-100.00%
Judicial District	$60,000	$60,000	$60,000	$60,000	0.00%	$60,000	0.00%
Juvenile Probation	$4,500,000	$5,100,000	$5,100,000	$5,100,000	0.00%	$5,800,000	13.73%
Juvenile Alter. Ed.	$215,000	$150,000	$150,000	$150,000	0.00%	$150,000	0.00%
Crime Prev. Grant 00	$0	$0	$0	$0	0.00%	$0	0.00%
LLEBG Grant	$6,727	$0	$2,011	$0	0.00%	$0	0.00%
CPS Board	$27,006	$46,544	$46,544	$46,544	0.00%	$46,544	0.00%
Youth Park	$500,000	$350,000	$350,000	$350,000	0.00%	$500,000	42.86%
TOTAL	$5,308,733	$7,106,544	$7,108,555	$7,106,544	0.00%	$10,556,544	48.55%

*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 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

Implement new software program in FY06 to help serve veterans and clients in a more efficient and timely manner.

To have all employees attend additional computer training as needed.

Continue to rank in the top 10% of county offices processed by Waco Regional Office for service provided to clients.

Provide services to veterans in Collin County through marketing materials, telephone calls, office interviews, hospital visits, home and nursing home visits.

Update Veterans Services website with additional information to assist veterans and to furnish links to other useful sites.

Increase monetary benefits to Veterans by 10% in FY06.

MAJOR PROGRAMS

Claims

Appeals

Community Outreach

Administration

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Interviews conducted	N/A	2218	2,250	2,290	2,305
Telephone calls	N/A	13914	13,005	13,029	13,200

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Claims	N/A	658	675	723	743
Appeals	N/A	783	800	832	870

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Customer satisfaction rating	N/A	Meet Expectations	Meet Expectations	Meet Expectations	Meet Expectations
Monetary benefits paid to Veterans	N/A	$5,143,020	$5,657,322	$5,839,888	$6,073,484
Increase in monetary benefits to Veterans	N/A	N/A	10%	12%	15%

FY2006 Adopted Budget Summary

Veterans

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Claims	$41,459	$44,592	$45,425	$45,625	$46,847
Appeals	$8,292	$8,918	$9,085	$9,125	$9,369
Community Outreach	$5,522	$5,940	$6,051	$6,077	$6,240
Administration	$110,562	$118,917	$121,139	$121,673	$124,930
Total	$165,834	$178,367	$181,700	$182,500	$187,386

PROGRAM IMPROVEMENTS

FY2006 Adopted Budget Summary

Veterans Services

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$175,661	$176,740	$176,740	$179,175	1.38%	$182,861	3.46%
OPERATIONS	$2,706	$4,960	$5,760	$6,965	40.42%	$4,525	-8.77%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$178,367	$181,700	$182,500	$186,140	2.44%	$187,386	3.13%

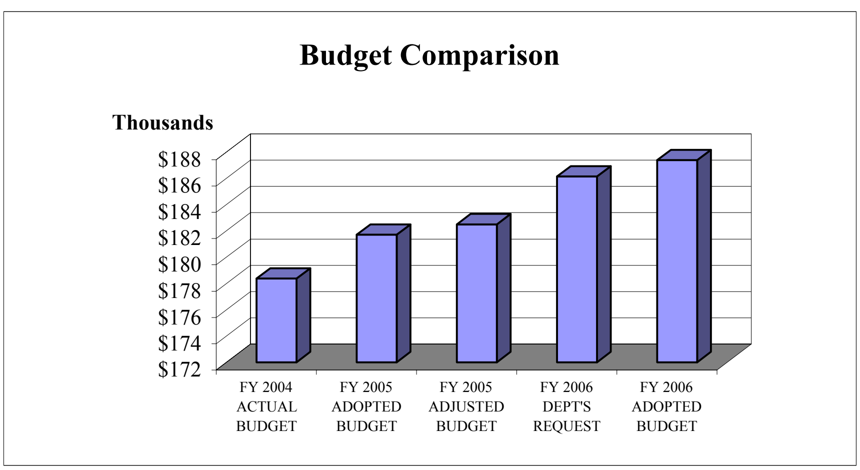
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2006 Adopted Budget Summary

Capital Replacement (010)

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.0000%	$0	0.0000%
OPERATIONS	$1,898	$8,844	$8,844	$8,844	0.0000%	$8,844	0.0000%
CAPITAL	$35,976	$70,000	$70,000	$70,000	0.0000%	$70,000	0.0000%
TOTAL	$37,874	$78,844	$78,844	$78,844	0.0000%	$78,844	0.0000%

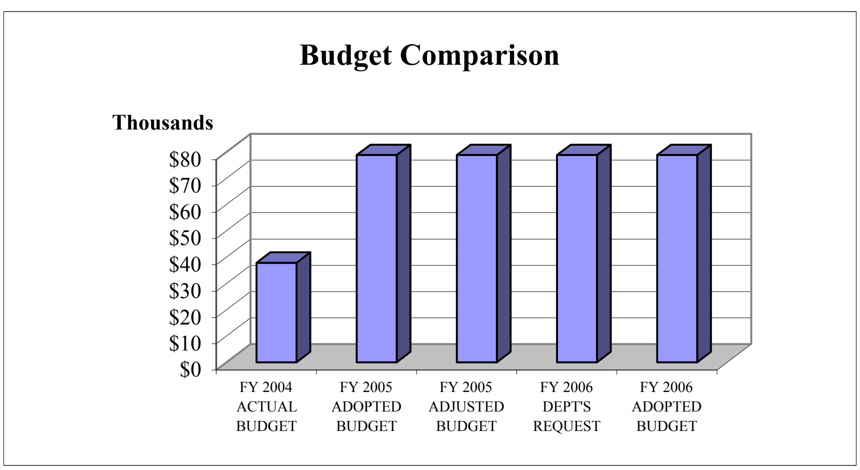
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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

Update CapSoft project management system with bond information by the last day of each month.

Submit 100% of subdivision plats for Commissioners Court approval within the 60 day time limit following final acceptance of application.

Submit all Interlocal Agreements for city approval for the 2003 Bond Program participation projects scheduled for funding in FY 2006 by September 30, 2006 and encumber funds or explain why participating cities are in non-compliance.

Respond to requests for floodplain reviews from FEMA within 30 days of receipt.

Revise Subdivision Regulations to incorporate any changes required by the 79th Texas Legislature by Aug. 30, 2006.

Schedule a minimum of 10 Planning Board Meetings for the fiscal year and provide minutes and attendance records to be included in Commissioners Court Agenda Packet by required date.

Director will attend a minimum of 24 transportation related meetings per year.

MAJOR PROGRAMS

Transportation Planning

Bond Programs (2003)

Floodplain Administration

Subdivision Development and Regulations

Collin County Planning Board

Administration

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Mobility Plan RFI & Engineering Selection	N/A	N/A	N/A	N/A	10/31/05 & 1/31/06%
CapSoft System Update	N/A	N/A	N/A	N/A	12
Subdivision Plat Submission within 60 days					100%
ILA approvals & encumbrances	N/A	N/A	N/A	N/A	100%
Floodplain Review Response within 30 days	N/A	N/A	N/A	N/A	100%
Revision of Subdivision Regulations	N/A	N/A	N/A	N/A	Jul-06
Conduct 10 Planning Board Meetings	N/A	N/A	N/A	N/A	10
Attend 24 Transportation Related Meetings	N/A	N/A	N/A	N/A	24

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Mobility Plan RFI & Engineering Selection	N/A	N/A	N/A	N/A	10/31/05 & 1/31/06
CapSoft System Update	N/A	N/A	N/A	N/A	12
Subdivision Plat Submission within 60 days	18	11	7	12	100%
ILA approvals & encumbrances	N/A	N/A	N/A	N/A	100%
Floodplain Review Response within 30 days	N/A	N/A	N/A	N/A	100%
Revision of Subdivision Regulations	N/A	N/A	N/A	N/A	Aug-06
Conduct 10 Planning Board Meetings	N/A	N/A	N/A	N/A	10
Attend 24 Transportation Related Meetings	N/A	N/A	N/A	N/A	24

PROGRAM IMPROVEMENTS

FY 2006 Adopted Budget Summary

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$305,521	$308,442	$308,442	$315,934	2.4290%	$320,224	3.8198%
OPERATIONS	$15,876	$103,650	$104,143	$103,650	0.0000%	$102,850	-0.7718%
CAPITAL	$0	$0	$0	$0	0.0000%	$0	0.0000%
TOTAL	$321,397	$412,092	$412,585	$419,584	1.8180%	$423,074	2.6649%

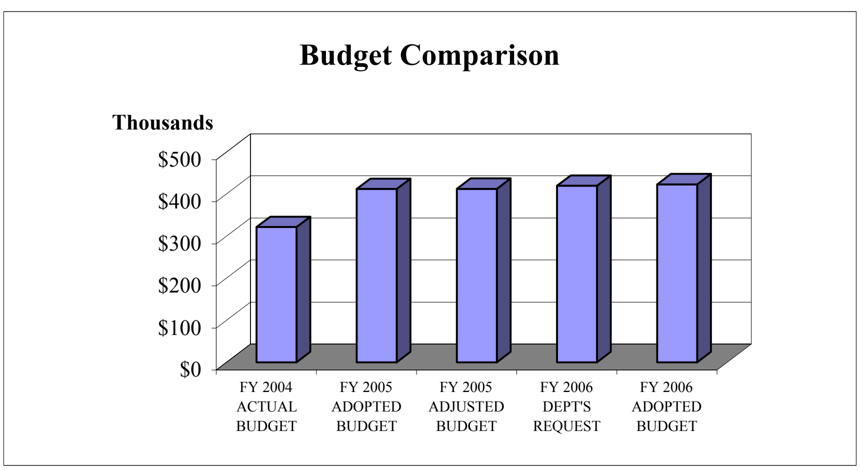
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2006 Adopted Budget Summary

Public Services & Operations

PURPOSE

Public Services and Operations is the management and administrative staff of the Public Works Department which includes 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 Public Services & Operation's budget proactively while safeguarding Collin County's assets.

Improve customer service.

All county roads will be asphalted within 10 years.

Continue to oil rock roads throughout the summer months (5 months).

Develop & Implement Solid Waste Program that meets the needs of Collin County residents within 5 years.

Continue to address illegal dumping throughout Collin County.

MAJOR PROGRAMS

50 mile asphalt program

Oiling

Trash

Computer Training

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Computer Training		N/A	75 hours	75 hours	100 hours
R-O-W Management		N/A	2000 hours	2000 hours	2000 hours
Utilities		N/A	2000 hours	2000 hours	2000 hours
Administration		N/A	2000 hours	2000 hours	2000 hours

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Employees Trained on various Comp. Software		N/A	5	7	7
Oiling Work Orders Completed		N/A	500	500	500
R-O-W Obtained		N/A	141	200	200
Tons of Trash		N/A	94	115	115

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
R-O-W miles acquired		N/A	141	141	200
Reduction in using "Help Desk"		N/A	75 calls	50 calls	40
Reduction in number of utility lines cut		N/A	20	10	10
Computer training completed		N/A	75 hours	125 hours	125

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$384,033	$390,170	$390,170	$395,488	1.3630%	$400,991	2.7734%
OPERATIONS	$7,652	$31,839	$31,839	$25,609	-19.5672%	$25,609	-19.5672%
CAPITAL	$0	$0	$0	$612	0.0000%	$0	0.0000%
TOTAL	$391,685	$422,009	$422,009	$421,709	-0.0711%	$426,600	1.0879%

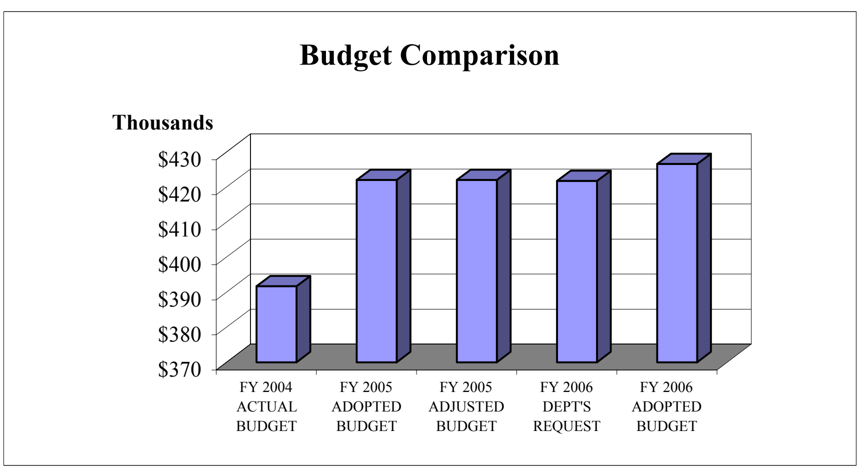
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 50 miles of new asphalt county roads

Maintain 92 (total) bridges and concrete/steel drainage structures

Maintain 95 (total) Soil Conservation Structures

Maintain 450 miles of all weather (gravel) surface roads

Maintain 1500 miles of drainage ditches including related drainage structures/culverts

MAJOR PROGRAMS

Road Construction Activities

Road Maintenance Activities

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Number of satisfied call in requests	N/A	N/A	95%		95%

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Miles of Road upgraded to asphalt	14.1	20	50		50
Miles of Road graded	2,207	2,207	2,207		2,207
Miles of Road Mowed/Brush cut	2,570	2,675	2,700		2,207

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Asphalt 50 miles of Road/Year			50		50
Maintain 92 Bridges/Year			92		95
Maintain 95 SCS/Year			95		95

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Road Construction Activities			$6,867,441		
Road Maintenance Activities			$7,533,249		
Total			$14,400,690		

PROGRAM IMPROVEMENTS

Road & Bridge is receiving a County Roads Pave Program. This is needed to upgrade roads to asphalt that will benefit the health and welfare of the citizens and motorist of Collin County. Cost of this program improvement to Collin County is $3,743,510 in recurring costs.

Road & Bridge is receiving an increase in fuel. The benefit of facilitating the funding of increased fuel prices will be the continued upgrade and maintenance of our road and bridge infrastructure. Cost of this program improvement to Collin County is $126,078 in recurring costs.

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. Cost of this program improvement to Collin County is $100,000 in recurring costs.

Road & Bridge is receiving 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 $200,000 in recurring costs.

Road & Bridge is receiving sign shop equipment. This is needed to increase production and build higher quality signs. Various equipment include hand squeeze roller applicator and Sign Pro Trim kit. Cost of this program improvement to Collin County is $1,828 in one-time costs.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$4,844,812	$4,874,040	$4,874,040	$4,874,771	0.0150%	$4,956,675	1.6954%
OPERATIONS	$6,064,869	$8,268,730	$9,828,405	$12,454,911	50.6267%	$8,378,906	1.3324%
CAPITAL	$1,466,889	$1,257,920	$1,622,999	$11,165	-99.1124%	$1,231,068	-2.1346%
TOTAL	$12,376,570	$14,400,690	$16,325,444	$17,340,847	20.4168%	$14,566,649	1.1524%

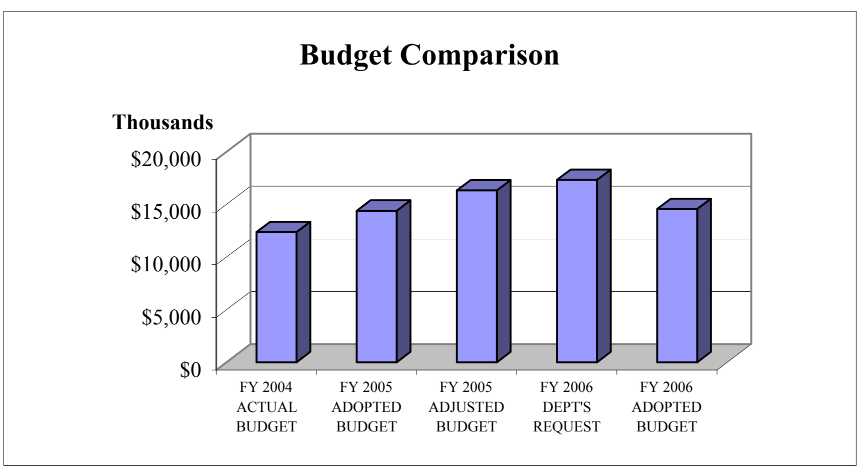
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended Additions	Court Recommended Deletions	ADOPTED
FULL TIME POSITIONS	91	0	91	0	0	91
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	91	0	91	0	0	91

NEW PERSONNEL

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



EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.0000%	$0	0.0000%
OPERATIONS	$57,121	$180,000	$200,585	$180,000	0.0000%	$200,000	11.1111%
CAPITAL	$0	$0	$0	$0	0.0000%	$0	0.0000%
TOTAL	$57,121	$180,000	$200,585	$180,000	0.0000%	$200,000	11.1111%

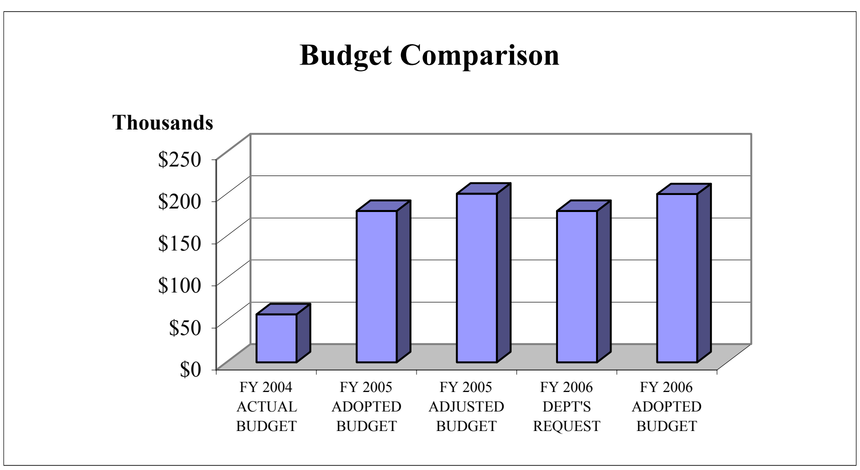
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 oversee the completion of Road & Bridge Bond Projects approved by the citizens of Collin County and special tasks identified by Commissioner's Courts. Further providing assistance to the Parks Foundation Advisory Board to include the Parks/Open Space Project Funding Assistance Program.

GOALS & OBJECTIVES

Timely completion of Road & Bridge bond projects

2003 Parks/Open Space Bond projects completed before next bond election anticipated in 2008

MAJOR PROGRAMS

Road & Bridge Bond Projects

Open Space Project Funding (Bond Funds)

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Budgeted/spent dollars					
Staff hours					

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Bond Projects					
Road			7	7	
Bridge			17	17	
Open Space - 2003 funds			18	18	30
Open Space - 1999 funds			10	10	4
Projects in ROW acquisition/utility relocation					
Road			7	7	
Bridge			8	8	
Projects in Design					
Road					
Bridge			2	2	
Projects ready for or in construction					
Road					
Bridge			7	7	

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Projects completed					
Road			0	0	3
Bridge			7	7	5
% Projects completed as scheduled					
Road			100		
Bridge			100		

PROGRAM IMPROVEMENTS

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$228,157	$227,506	$227,506	$237,415	4.3555%	$237,610	4.4412%
OPERATIONS	$6,013	$6,850	$8,650	$6,850	0.0000%	$6,850	0.0000%
CAPITAL	$0	$0	$0	$0	0.0000%	$0	0.0000%
TOTAL	$234,170	$234,356	$236,156	$244,265	4.2282%	$244,460	4.3114%

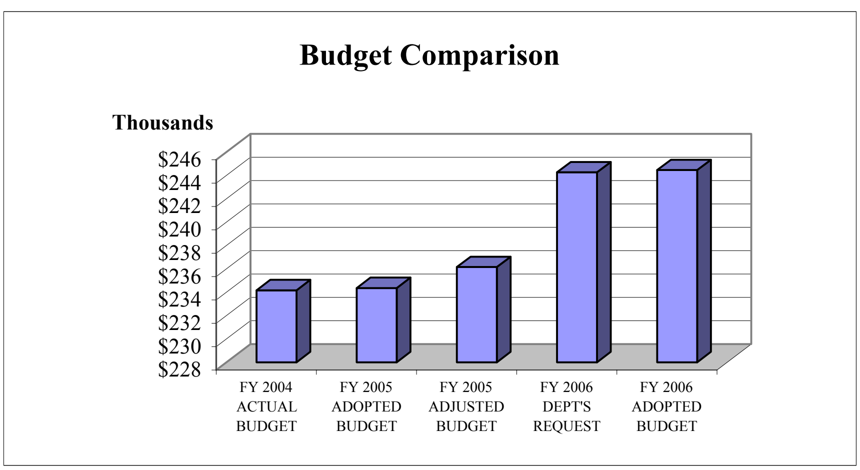
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
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 2006 Adopted Budget Summary

Jury Management

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

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
INPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Panels requested District Courts	227	313	163	326	15%
Panels requested by CCL Courts	435	586	326	352	15%
Panels directly summoned to J.P. Courts	128	136	39	130	15%
Questionnaires submitted to outsourcing for filtering	116,000	103,000	59,000	120,000	15%
Contempt Hearing Issuance		113	113	226	15%
Yearly loading of jury wheel from Secretary of State					
Jury Check Register	30,898	35,944	16,493	33,000	15%

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Questionnaires mailed via outsourcing after filtering	116,000	95,250	54,586	105,000	121,000
Juror Summons Mailed	43,676	46149	24,196	49,000	15%
Jurors Sent to District Courts	9,493	9189	4,958	10,000	15%
Jurors Sent to CCL Courts	8,893	9975	4,692	11,000	15%
Jurors Sent to J.P. Courts	2,170	2052	584	2,200	15%

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Jurors Exempt, Disqualified, & No-Shows Reset	9,763	8624	4,587	9,400	15%

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Contempt Docket for No-Show Jurors		113	113	226	15%
Copies of questionnaires distributed to Courts	109,238	117732	54,915	110,000	15%
Phone calls	13,135	12956	6,399	13,000	15%

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Jurors appeared for jury duty	33,913	37525	19,612	40,000	15%
Jurors empanelled for District Courts	1,538	1652	839	1,800	15%
Jurors empanelled for CCL Courts	1,728	2125	1,152	2,400	15%
Contempt warrants executed		36	36	80	15%

PROGRAM IMPROVEMENTS

Jury Management is receiving an increase to their office supplies account. This increase is to cover the added expense of the new scantron forms used for jury questionnaire and summons. The cost of this program improvement to Collin County is $14,370 in one-time costs.

The major increase in the Jury Fund is due the passage of SB1704 in the 79th Regular Session. This bill amends Section 61.001 of the Government Code to change the amounts a county would pay each grand juror or petit juror in a civil or criminal case in a district court, criminal district court, county court, county court at law, or justice court. Current statute sets juror pay at not less than $6 and not more than $50 per day or fraction of each day of service as a juror. The bill maintains the $6 minimum for the first day or fraction of a day of service and requires that the pay for each day or fraction of day of service after the first day would be not less than $40. The bill also adds Section 61.0015 to require the state to reimburse a county at a rate of $34 for each grand juror or petit juror for each day or fraction of a day served after the first day, which accounts for the increase in revenue for the Jury Fund.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$187,840	$183,041	$183,041	$191,709	4.74%	$195,306	6.70%
OPERATIONS	$271,251	$338,701	$339,162	$353,071	4.24%	$1,574,951	365.00%
CAPITAL	$0	$100,000	$243,000	$0	0.00%	$0	-100.00%
TOTAL	$459,091	$621,742	$765,203	$544,780	-12.38%	$1,770,257	184.73%

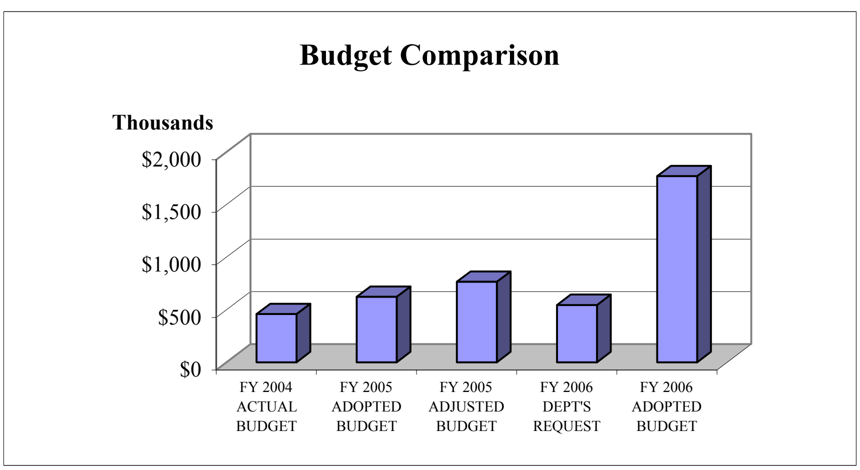
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.0000%	$0	0.0000%
OPERATIONS	$381,331	$4,373,211	$3,003,769	$7,313,317	67.2299%	$1,478,000	-66.2033%
CAPITAL	$826,277	$2,222,839	$10,921,533	$9,723,810	337.4500%	$1,611,034	-27.5236%
TOTAL	$1,207,608	$6,596,050	$13,925,302	$17,037,127	158.2929%	$3,089,034	-53.1684%

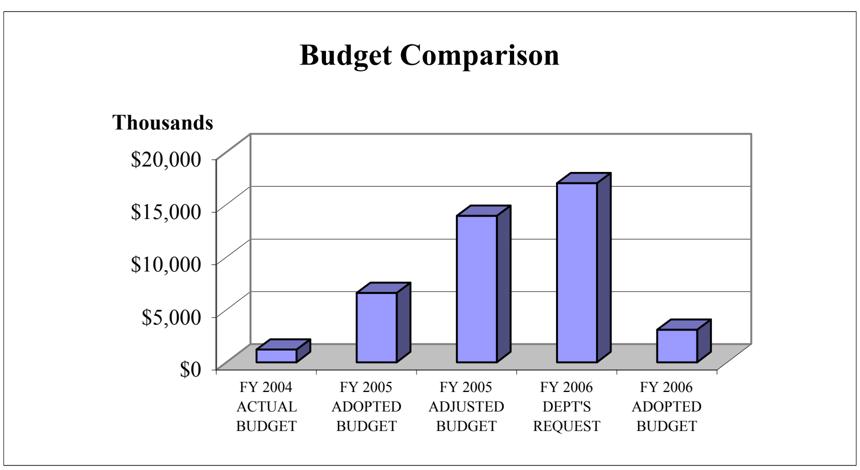
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2006 Adopted Budget Summary

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$156,735	0.0000%	$157,374	0.0000%
OPERATIONS	$0	$0	$0	$49,075	0.0000%	$49,450	0.0000%
CAPITAL	$0	$0	$0	$10,383	0.0000%	$10,383	0.0000%
TOTAL	$0	$0	$0	$216,193	0.0000%	$217,207	0.0000%

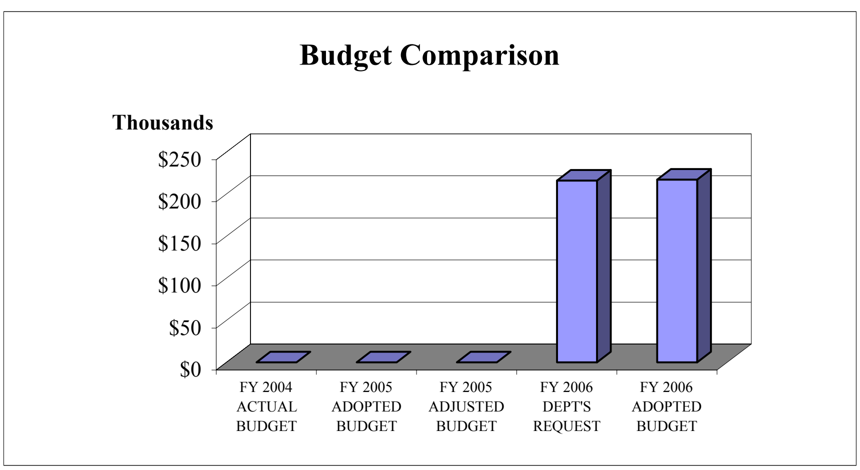
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

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

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Supervisor	1	1	1	$43,280	$0	$43,280
Animal Control Officer	3	3	3	$114,090	$0	$114,090



EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.0000%	$0	0.0000%
OPERATIONS	$0	$0	$0	$75,300	0.0000%	$75,300	0.0000%
CAPITAL	$0	$0	$0	$0	0.0000%	$0	0.0000%
TOTAL	$0	$0	$0	$75,300	0.0000%	$75,300	0.0000%

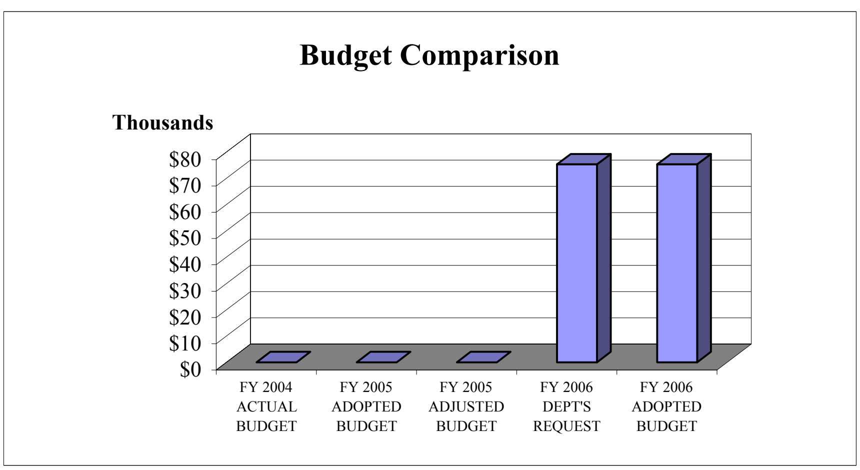
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$233,492	0.0000%	$234,361	0.0000%
OPERATIONS	$0	$0	$0	$136,099	0.0000%	$136,224	0.0000%
CAPITAL	$0	$0	$0	$17,415	0.0000%	$17,415	0.0000%
TOTAL	$0	$0	$0	$387,006	0.0000%	$388,000	0.0000%

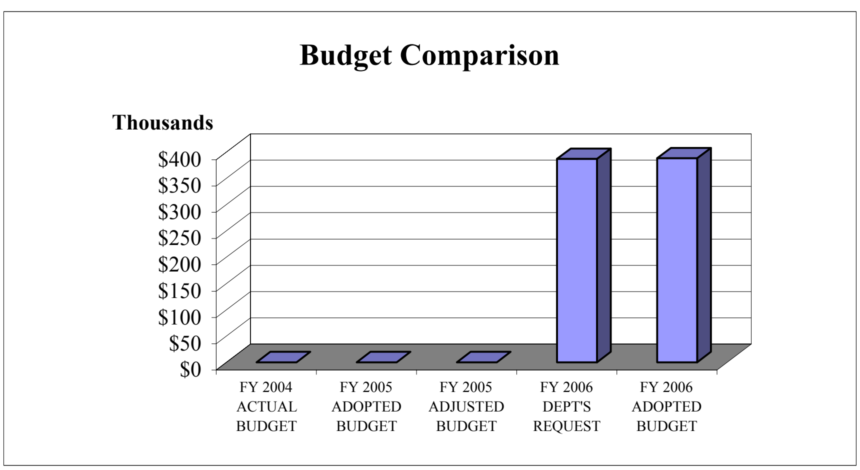
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

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

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Supervisor	1	1	1	$43,280	$0	$43,280
Secretary	1	1	1	$38,959	$0	$38,959
Animal Control Officer	4	4	4	$152,121	$0	$152,121



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.

MAJOR PROGRAMS

PERFORMANCE MEASURES

FY 2006 Adopted Budget Summary

Bioterrorism

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$497,675	$510,430	$529,580	$510,430	0.00%	$510,430	0.00%
OPERATIONS	$323,837	$317,910	$236,423	$317,910	0.00%	$318,554	0.20%
CAPITAL	$34,132	$0	$20,009	$0	0.00%	$0	0.00%
TOTAL	$855,644	$828,340	$786,012	$828,340	0.00%	$828,984	0.08%

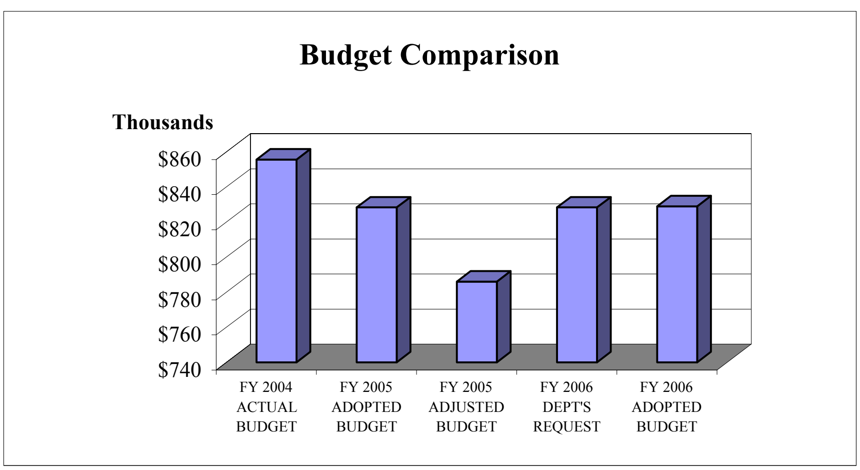
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2006 Adopted Budget Summary

Child Protective Services

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$50,665	$65,300	$65,500	$82,730	26.69%	$81,930	25.47%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$50,665	$65,300	$65,500	$82,730	26.69%	$81,930	25.47%

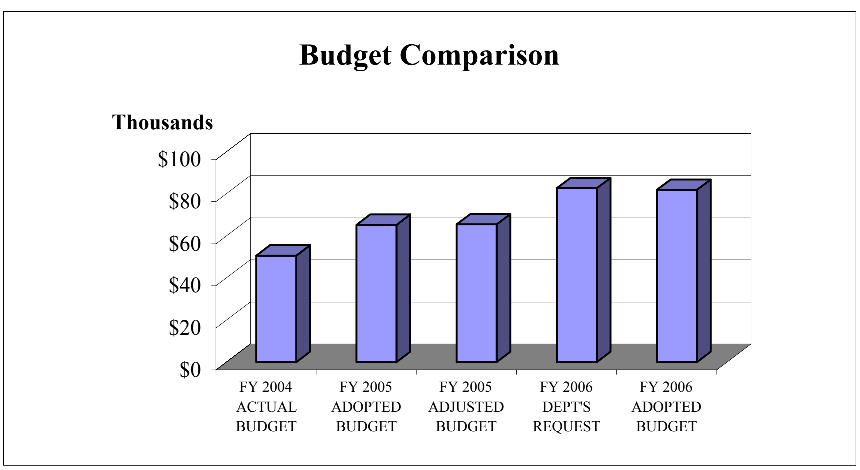
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2006 Adopted Budget Summary

Contract Elections

PURPOSE

To conduct primaries and contract elections as requested by the various subdivisions. The process includes the procurement, allocation, delivery and testing of equipment; the procurement and allocation of supplies; audio ballot preparation; and the selection, notification and training of workers for polling locations. Polling locations, sample ballots and interactive maps are posted to the County's website. 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.

GOALS & OBJECTIVES

To conduct contract elections requested by the various subdivisions for full compliance with HAVA (Help America Vote Act) and Texas Election Law.

MAJOR PROGRAMS

Procurement and allocation of equipment, supplies and workers.

Conduct contract elections as requested by the various subdivisions.

Ballot layout, tabulation and audio preparation services.

PERFORMANCE MEASURES

PROGRAM IMPROVEMENTS

FY 2006 Adopted Budget Summary

Contract Elections

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$199,068	$346,598	$346,598	$346,598	0.00%	$346,598	0.00%
OPERATIONS	$21,830	$166,680	$172,680	$166,680	0.00%	$166,680	0.00%
CAPITAL	$127,550	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$348,448	$513,278	$519,278	$513,278	0.00%	$513,278	0.00%

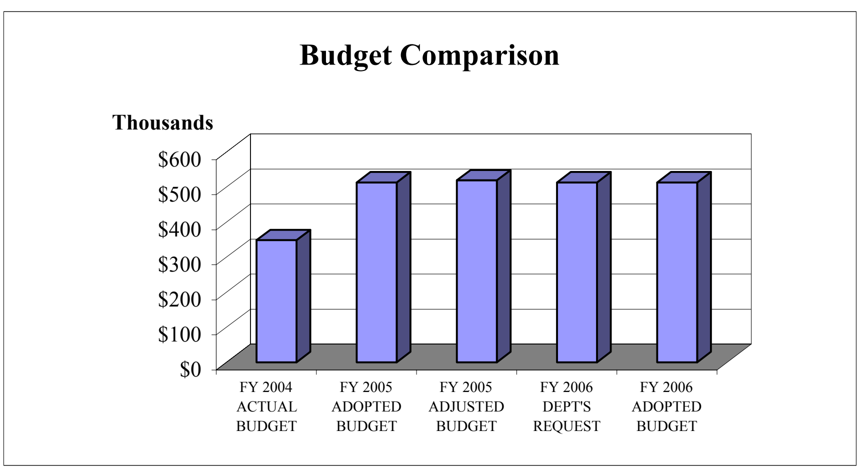
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended		ADOPTED
				Additions	Deletions	
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 2006 Adopted Budget Summary

County Development

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

To issue permits or written notice of deficiencies in the application materials within 25 working days of receipt of administratively complete application.

To resolve 25% of outstanding, unresolved permits by October 1, 2006.

To investigate 60% of all OSSF related complaints within 15 days of receipt and the remaining 40% within 30 days of receipt.

To immediately abate environmental or public health threats by responding to severe environmental threats within 1 working day of receipt and non-critical environmental threats within 2 working days of receipt.

To have the Animal control and shelter in place by January 2006.

MAJOR PROGRAMS

Building Inspections

Environmental Health

On-Site Sewage Facilities (OSSF)

Permitting

Administration

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Permit applications processed			1,067		
Permits issued	2206	2085	1,018		
Deficiency notices written			n/a		
Outstanding, unresolved building permits	2289	512	589		
OSSF nuisance complaints			104		
OSSF complaint investigations	174	1406	1,367		
Environmental/Public Health threats			16		

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTCOMES	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Permits issued and notification of deficiencies written within 25 days		99%	98		
Outstanding building permits resolved	32%	22%	12		
Percentage of OSSF complaints investigated w/in 15/30 days	68%/100%	97%/3%	97%/3%		

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	 FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Response time to environmental and public health threats			1-Business Day		
Average % of permits issued with errors			0		

PROGRAM IMPROVEMENTS

County Development is receiving a Part Time Inspector position. This position is needed in order to improve response time to Environmental Health Issues and Public Health Threats, OSSF complaints and Permit Review time. Cost of this program improvement to Collin County is $29.326 in recurring costs and $2,059 in one-time costs for a total cost of $31,385.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$651,407	$649,858	$649,858	$724,053	11.4171%	$737,460	13.4802%
OPERATIONS	$37,971	$72,550	$72,736	$69,654	-3.9917%	$51,286	-29.3094%
CAPITAL	$5	$77,000	$104,000	$1,684	-97.8130%	$1,480	-98.0779%
TOTAL	$689,383	$799,408	$826,594	$795,391	-0.5025%	$790,226	-1.1486%

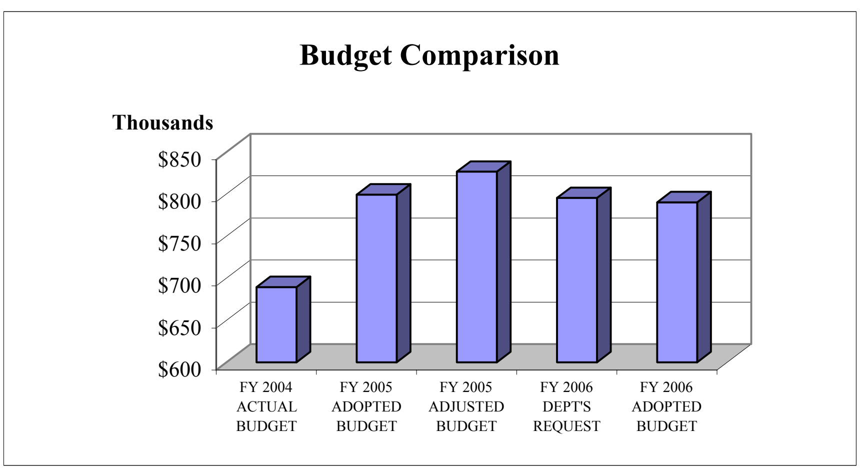
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	11	0	11	0	0	11
PART TIME POSITIONS	0	1	1	0	0	1
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	11	1	12	0	0	12

NEW PERSONNEL

POSITION	# OF POSITIONS REQUESTED	# OF POSITIONS PROPOSED	# OF POSITIONS ADOPTED	SALARY & BENEFITS	SUPPLIES	ADDITION TO ADOPTED BUDGET
Inspector (part-time)	1	1	1	$ 29,326	$2,059	$31,385



FY 2006 Adopted Budget Summary

Court Reporters Fund

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$0	$0	$350,000	$350,000	0.00%	$117,000	0.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$0	$0	$350,000	$350,000	0.00%	$117,000	0.00%

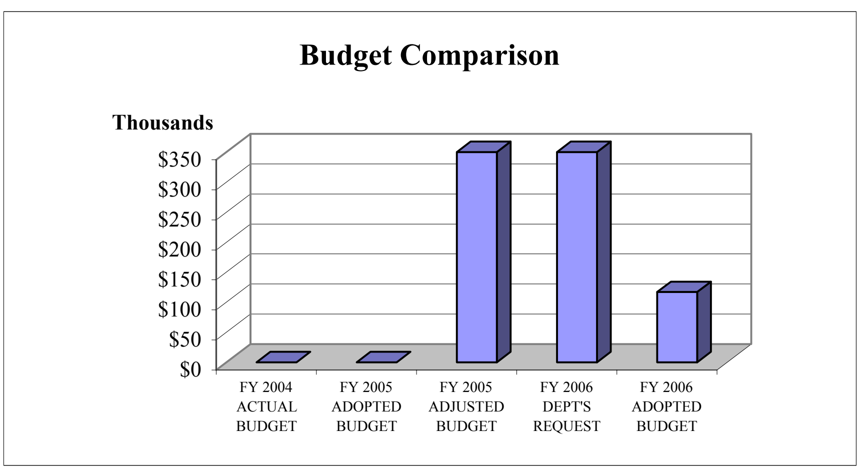
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2006 Adopted Budget Summary

Courthouse Security

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$0	$208,000	$213,095	$208,000	0.00%	$208,000	0.00%
CAPITAL	$6,600	$0	$201,399	$0	0.00%	$0	0.00%
TOTAL	$6,600	$208,000	$414,494	$208,000	0.00%	$208,000	0.00%

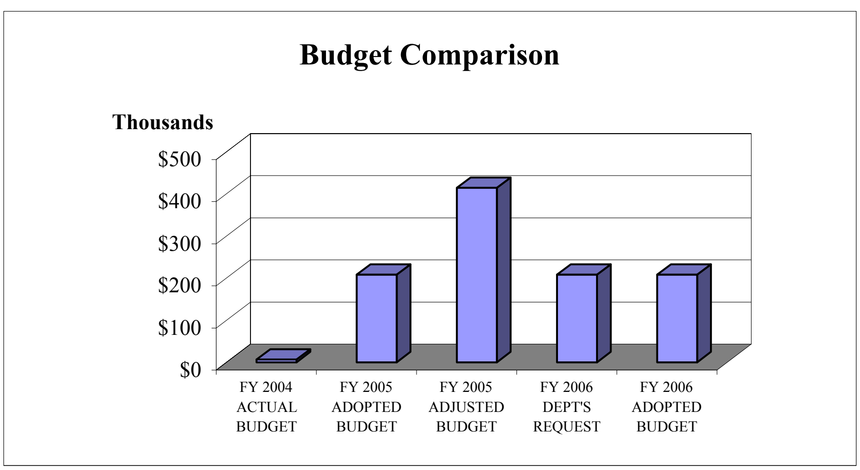
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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 2006 Adopted Budget Summary

CSCD

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. The CSCD strives to reduce the risk offenders pose to the community by actively reducing that risk through supervision, rehabilitation, and incarceration when necessary.

GOALS & OBJECTIVES

To provide an effective and efficient community supervision system that is responsive to the needs of the community.

MAJOR PROGRAMS

Basic Supervision: Felony and Misdemeanor Offenders

Community Corrections Programs: CCF (SCORE), Enhanced Supervision Strategies, Adult Education, Culturally Specific Caseloads

Diversion Programs: Specialized Caseloads for Mentally Impaired Offenders, Sex Offenders, Substance Abuse Offenders, and Youthful Offenders

Treatment Alternatives to Incarceration: Indigent substance abuse inpatient and outpatient services

PERFORMANCE MEASURES

INPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Basic Supervision Authorized Positions	68	68	68		
Community Corrections Authorized Positions	6	8	8		
Diversion Programs Authorized Positions	11	9	9		
Treatment Alternative to Incarceration Authorized Positions	1	0	0		

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
BASIC SUPERVISION:					
Misdemeanor Cases Supervised	5,448	5,370	5,370		
Felony Cases Supervised	3,554	2,746	2,746		
Court Cost Collected	$1,161,863	$1,166,481	$1,166,481		
Fines Collected	$982,586	$1,116,735	$1,116,735		
Court Appointed Attorney Fees Collected	$137,996	$382,668	$382,668		
Restitution Payments to Victims Collected	$772,262	$1,040,524	$1,040,524		
COMMUNITY CORRECTION PROGRAM:					
CCF SCORE/RESTITUTION CENTER:					
Total Number of Participants Supervised in SCORE/RCF	92	102	102		
ELECTRONIC MONITORING/HIGH RISK CASELOADS:					

FY 2006 Adopted Budget Summary

CSCD

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Total Number of Offenders Supervised on ELM Caseload	64	56	56		
ADULT EDUCATION:					
Total Number of Participants in Adult Education Services	163	54	54		
Culturally Specific Specialized Caseload Total # of Offenders Supervised:	91	58	58		
DIVERSION PROGRAMS:					
Mentally Impaired Caseload (MIC) Total # of Offenders Supervised	57	91	91		
Sex Offender Caseloads (SOC) Total # of Offenders Supervised	156	166	166		
Substance Abuse Caseload (SAC) Total # of Offenders Supervised	792	1151	1151		
Youthful Offender Caseload (YOC) Total # of Offenders Supervised	189	169	169		
TAIP:					
# of Offenders Who Received TAIP Outpatient Substance Abuse Treatment	30	11	11		

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
BASIC SUPERVISION:					
Number of Misdemeanor Cases Successfully Completing Supervision	1,595	90%	90%		
Number of Felony Cases Successfully Completing Supervision	692	59%	59%		
Community Service Hours Completed	206,385	248,114	248,114		
Participants Successfully Completing Selective Intervention Class Hours	16	17	17		
Participants Attending Victim Impact Panel	580	777	777		
Participants Successfully Completing Crossroads (life skills)	38	51	51		
Participants Removed for Violations - Crossroads	6	8	8		
Participants Successfully Completing Corrective Thinking	92	91	91		
Participants Removed for Violations - Corrective Thinking	64	37	37		
COMMUNITY CORRECTIONS:					
CCF SCORE/RCF					
Participants Successfully Completing SCORE/RCF	51	61	61		

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Participants Removed for Violations	9	5	5		
ENHANCED SUPERVISION					
Offenders Successfully Completing Electronic Monitoring	29	26	26		
Offenders Revoked, Removed for Violations from Electronic Monitoring	18	11	11		
Offenders Successfully Completing Adult Education Services	137	5	5		
Offenders Removed from Adult Education for Revocation/Violations	3	2	2		
Offenders Successfully Completing Culturally Specific Caseload	42	25	25		
DIVERSION PROGRAMS:					
MENTALLY IMPAIRED CASELOAD (MIC):					
Offenders Successfully Completing MIC Supervision	24	13	13		
Offenders Revoked/Program Violations	5	10	10		
SEX OFFENDER CASELOAD (SOC):					
Offenders Successfully Completed SOC	22	21	21		
Revocation/Violations	19	14	14		
SUBSTANCE ABUSE CASELOAD (SAC):					
# of Offenders Successfully Completed SAC	141	189	189		
Revocation/Violations	185	87	87		
YOUTHFUL OFFENDER CASELOAD (YOC):					
YOC	33	50	50		
# of Offenders Removed from YOC for Revocation/Violations	48	26	26		
TAIP:					
# of Offenders Successfully Completing Outpatient Substance Abuse Treatment	17	5	5		
# of Offenders Unsuccessfully Discharged from Substance Abuse Treatment	13	3	3		

PROGRAM IMPROVEMENTS

FY 2006 Adopted Budget Summary

CSCD

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$4,223,671	$4,790,656	$4,378,944	$4,876,260	1.79%	$5,235,508	9.29%
OPERATIONS	$416,884	$934,399	$2,641,554	$951,536	1.83%	$1,878,166	101.00%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$4,640,555	$5,725,055	$7,020,498	$5,827,796	1.79%	$7,113,674	24.26%

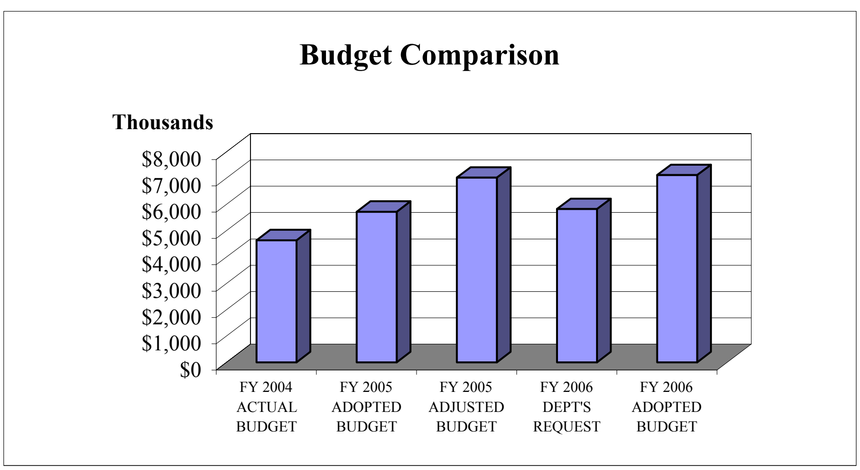
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	95	0	95	0	0	95
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	95	0	95	0	0	95

NEW PERSONNEL

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



EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$0	$0	$0	$0	0.00%	$0	0.00%
OPERATIONS	$14,806	$122,753	$344,700	$122,753	0.00%	$125,000	1.83%
CAPITAL	$0	$90,556	$90,556	$0	0.00%	$82,000	-9.45%
TOTAL	$14,806	$213,309	$435,256	$122,753	-42.45%	$207,000	-2.96%

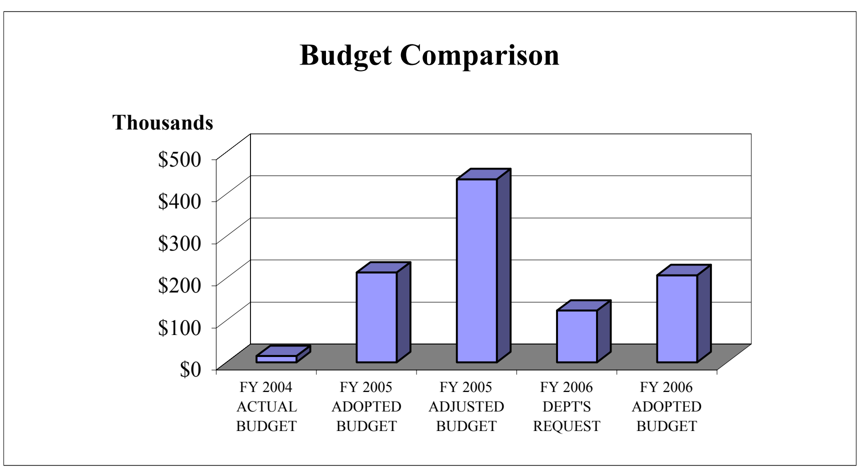
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended Additions	Court Recommended 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 2006 Adopted Budget Summary

Employee Health Clinic

PURPOSE

Promote employee health to all County employees.

GOALS & OBJECTIVES

To submit Employee Health Clinic Lab Reports to Vicky by the 5th of the month for the prior month 95 % of the time.

To increase employee/dependent clinic utilization by 10% over FY05.

To provide 4 CPR classes to various departments within the county.

To provide new hire physicals within 3 days of request 90% of the time.

MAJOR PROGRAMS

Administrative

Employee/dependent health clinic

New hire physicals

CPR classes

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
INPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Administrative Duties - Hrs.	n/a	n/a	853		700
Health Clinic - Hrs.	n/a	n/a	2,600		2,746
New Hire physicals - Hrs.	n/a	n/a	42		46
CPR classes Hrs.	n/a	n/a	42		45

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
# Lab reports submitted	n/a	n/a	360		380
# Employee/dependent Office Visits	4,230	3,596	1,752		1,840
# New Hire physicals	219	246	180		196
# CPR classes held	0	0	15		20

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTCOMES	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
% Administrative	n/a	n/a	n/a		20%
% of increase in office visits	n/a	n/a	(-105%)		5%
% of new hire physicals done within 3 days	n/a	n/a	1		100%
% of CPR classes accomplished	n/a	n/a	10		100%

PROGRAM IMPROVEMENTS

Employee Clinic is receiving CPR supplies. These supplies are needed to prepare more people to be able to respond in the event of someone having a heart attack or stops breathing. The cost of this program improvement to Collin County is $3,000 in recurring costs.

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$187,210	$197,849	$197,849	$162,697	-17.7671%	$164,666	-16.7719%
OPERATIONS	$47,685	$122,800	$129,065	$125,800	2.4430%	$125,800	2.4430%
CAPITAL	$0	$0	$0	$3,550	0.0000%	$0	0.0000%
TOTAL	$234,895	$320,649	$326,914	$292,047	-8.9200%	$290,466	-9.4131%

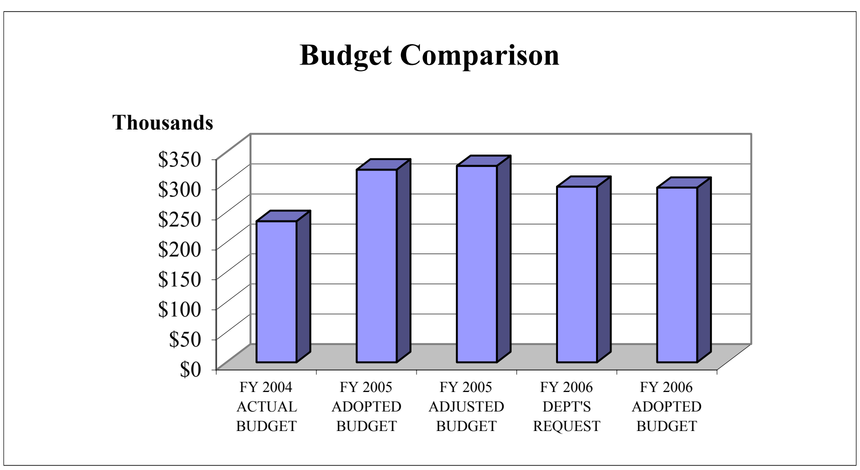
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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

FY 2006 Adopted Budget Summary

Juvenile Fund

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$6,289,080	$6,104,473	$6,112,473	$6,389,169	4.66%	$6,791,701	11.26%
OPERATIONS	$794,550	$980,252	$973,221	$943,802	-3.72%	$993,802	1.38%
CAPITAL	$0	$0	$0	$29,720	0.00%	$0	0.00%
TRANSFERS	$46,942	$59,554	$59,554	$59,554	0.00%	$59,554	0.00%
TOTAL	$7,130,572	$7,144,279	$7,145,248	$7,422,245	3.89%	$7,845,057	9.81%

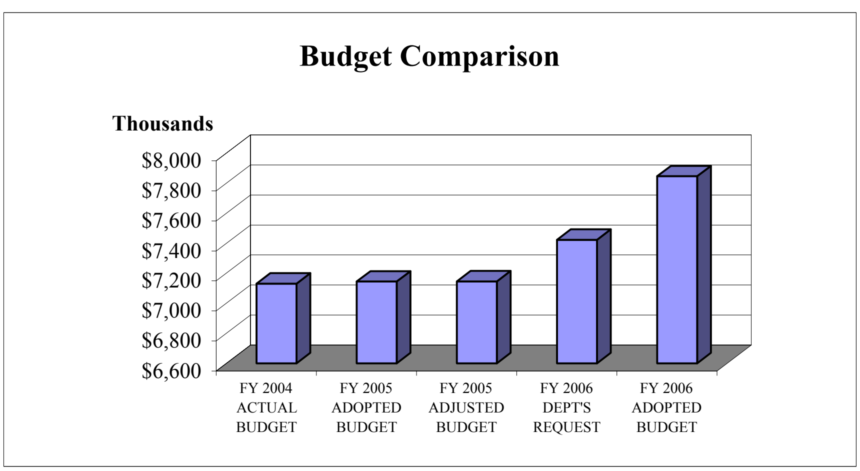
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	104	0	104	5	0	109
PART TIME POSITIONS	0	0	0	0	0	0
TEMPORARY POSITIONS	0	0	0	0	0	0
TOTAL:	104	0	104	5	0	109

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

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
INPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
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 for library updates and communication leases. Cost of this program improvement to Collin County is $11,130 in recurring costs.

FY 2006 Adopted Budget Summary

Law Library

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 200 ADOPTED BUDGET	% CHANGE*
SALARIES	$141,444	$141,851	$141,851	$149,457	5.36%	$151,529	6.82%
OPERATIONS	$99,007	$111,496	$111,940	$123,561	10.82%	$122,626	9.98%
CAPITAL	$0	$0	$0	$0	0.00%	$0	0.00%
TOTAL	$240,451	$253,347	$253,791	$273,018	7.76%	$274,155	8.21%

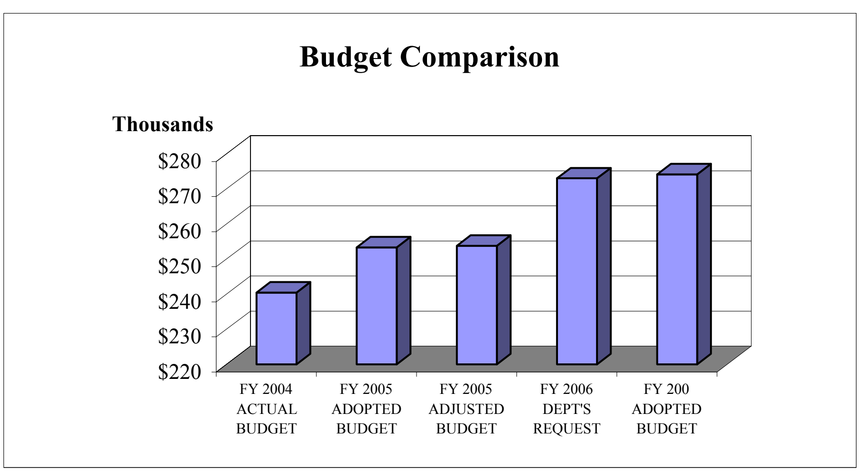
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



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.

(a). Pre-Trial Release

(b).Work Release

(c). 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	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Inmates Sent to T.D.C.J. with Packets	1,064		1,072	1,085	1,100

OUTPUTS	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Inmates Released by Pre-Trial Release	394		257	260	270
Inmates Place in Work Release Prog.	226		276	285	300
Inmates sent to T.D.C.J.	1,064		1,072	1,085	1,100
Inmates placed in SAFPF Program	27		36	40	45

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Total Monies Collected through J.C.C. Programs	$49,069	$44,684	$48,500		$50,925

PROGRAM IMPROVEMENTS

Pre Trial Release is receiving compensation pay. One time certification pay for intermediate is $300, advanced is $600 and master is $900.

FY 2006 Adopted Budget Summary

Pre-Trial Release

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$42,762	$56,694	$56,694	$60,537	6.7785%	$52,925	-6.6480%
OPERATIONS	$31,084	$37,970	$37,970	$37,500	-1.2378%	$37,500	-1.2378%
CAPITAL	$0	$0	$0	$1,594	0.0000%	$0	0.0000%
TOTAL	$73,846	$94,664	$94,664	$99,631	5.2470%	$90,425	-4.4779%

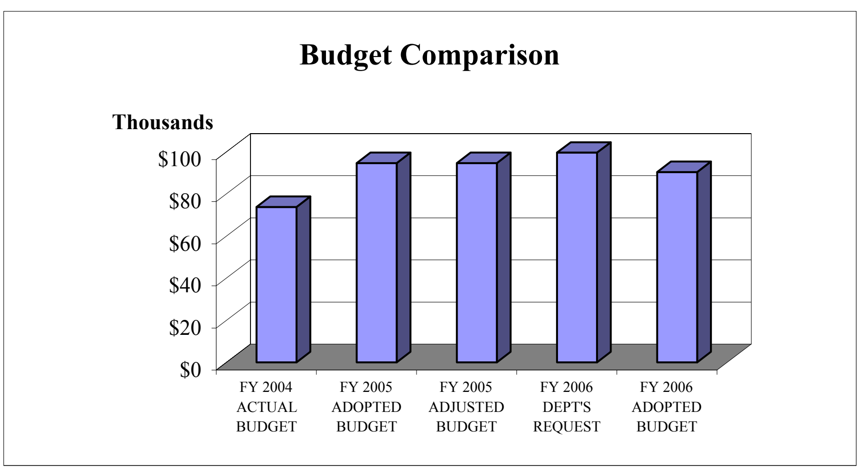
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

	CURRENT	DEPT. REQUESTED	PROPOSED	Court Recommended Additions	Court Recommended 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 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$41,380	$40,583	$40,583	$42,291	4.21%	$43,409	6.96%
OPERATIONS	$621,424	$1,313,750	$1,410,756	$1,246,800	-5.10%	$743,800	-43.38%
CAPITAL	$153,125	$1,283,500	$1,353,518	$0	0.00%	$153,650	-88.03%
TOTAL	$815,929	$2,637,833	$2,804,857	$1,289,091	-51.13%	$940,859	-64.33%

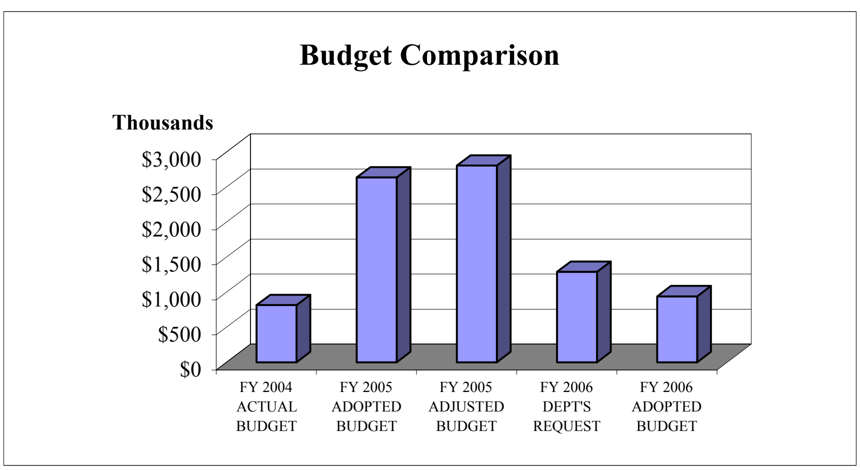
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

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



FY 2006 Adopted Budget Summary

Youth Park

PURPOSE

To provide facilities for event rental and park space for students, parents, teaches, sponsors of livestock and agricultural programs, facility rental users, youth groups, recreational organizations, individual users, and community organizations for recreation and education purposes.

GOALS & OBJECTIVES

To increase revenue by 10% over FY2005.

To recruit corporate users for weekday rentals/events to include seminars, trade shows, team building, retreats, and meetings.

To Increase Youth Park exposure and community awareness of activities, events, rental facilities through specific marketing efforts via media, press releases, advertising, marketing materials, etc.

To host variety of new events to include events that are community oriented, e.g. concerts, motocross, remote control car races, trade shows, and corporate events.

To change to existing fee structure to better accommodate a variety of users and facility options.

To reduce job turnover.

To maintain fiscal and reporting activities and legal and policy accountability.

To improve communication to community about upcoming events and facility use.

To improve efficiency of event set-up by maintaining set-up standards within event types.

To improve efficiency of time spent maintaining ground through use of time management and specific use equipment.

MAJOR PROGRAMS

Event Planning and Promotion

Facility Rentals

Maintenance

Administration

PERFORMANCE MEASURES

	PRIOR YEAR ACTUALS		CURRENT ESTIMATE	RE-ESTIMATE	FUTURE ESTIMATE
OUTPUTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005	FY2005	FY 2006
Facility rentals	199	216	200	200	220
New Users/Events	11	10	12	12	15
Revenue from events/rentals	$63,207	$88,716	$100,000	$100,000	$110,000.00
Marketing efforts-advertising and publicity generated	No Data	No Data	3	5	10

OUTCOMES	PRIOR YEAR ACTUALS FY 2003 ACTUAL	FY 2004 ACTUAL	CURRENT ESTIMATE FY 2005	RE-ESTIMATE FY2005	FUTURE ESTIMATE FY 2006
Percent events and rentals unscheduled due to lack of availability compared to all events and rentals scheduled	No Data	No Data	10%	10%	10%
Percent increase in new user participant level achieved through marketing efforts	No Data	No Data	5%	5%	5%
Increase/decrease in first time events	0	-1	plus 2	plus 2	plus 2
Percent change in revenue	No Data	40.00%	13%	13%	10%
Percent of events/rentals scheduled that were held during the weekday	No Data	No Data	10%	10%	15%

PROGRAM IMPROVEMENTS

Youth Park is receiving a riding mower. This is needed to mow areas that are too large for the push mowers. Cost of this program improvement to Collin County is $4,300 in one-time costs.

Youth Park is receiving an arena plow. This is needed in order to take the surface from a packed surface to a loose surface depending on the event. Cost of this program improvement to Collin County is $6,500 in one-time costs.

Youth Park is receiving chairs. This is needed to replace chairs that are in bad condition and are rented out along with the facility. Cost of this program improvement to Collin County is $11,200 in one-time costs.

FY 2006 Adopted Budget Summary

Youth Park

EXPENDITURES

	FY 2004 ACTUAL BUDGET	FY 2005 ADOPTED BUDGET	FY 2005 ADJUSTED BUDGET	FY 2006 DEPT'S REQUEST	% CHANGE*	FY 2006 ADOPTED BUDGET	% CHANGE*
SALARIES	$414,908	$471,628	$471,628	$472,266	0.1353%	$480,382	1.8561%
OPERATIONS	$148,818	$229,545	$234,708	$227,080	-1.0739%	$227,480	-0.8996%
CAPITAL	$41,346	$5,050	$305	$20,050	297.0297%	$22,660	348.7129%
TOTAL	$605,072	$706,223	$706,641	$719,396	1.8653%	$730,522	3.4407%

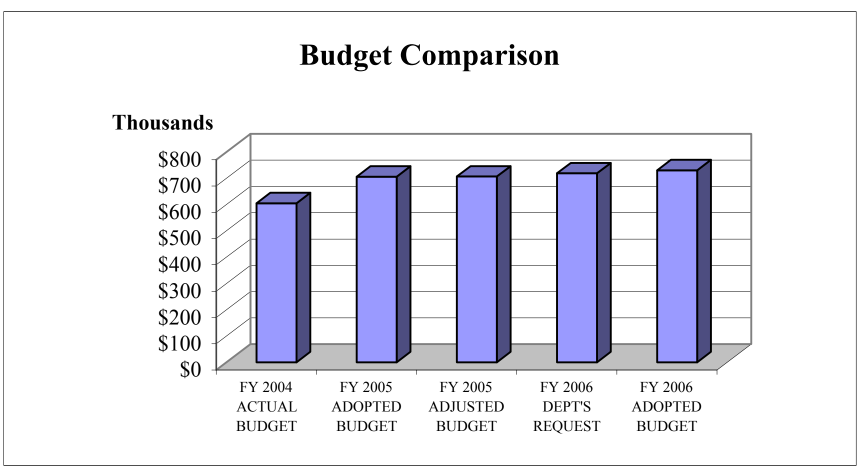
*Percent change as calculated above compares the requested and ADOPTED funding to the FY 2005 Adopted Budget.

STAFFING LEVELS

				Court Recommended		
	CURRENT	DEPT. REQUESTED	PROPOSED	Additions	Deletions	ADOPTED
FULL TIME POSITIONS	8	0	8	0	0	8
PART TIME POSITIONS	1	0	1	0	0	1
TEMPORARY POSITIONS	2	0	2	0	0	2
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



Collin County recognizes the importance of developing long-range capital investment planning to maintain the growth and vitality of the community. The Proposed Capital Budget for FY 2005 is $139.9 million. The County's Capital Improvement Program is a five-year infrastructure plan which matches the County's highest priority capital needs with a financing schedule. The plan includes investments in roads, highways, bridges, parks, open space and government facilities. The Proposed Capital Improvement Program for the years FY 2005 through FY 2009 totals $258.2 million.

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.

Capital Financing

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 $248.7 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.

Existing Bond Status

Proposition	Amount Previously Expended (Active Projects)	Planned Expenditures
1983 Bonds	$3,796,271	$26,450
1995 Bonds	$5,035,423	$1,117,044
1999 Bonds	$46,810,614	$12,924,924
2001 Outdoor Camp	$4,036,997	$19,949,273

Included in existing bond programs are the construction and maintenance of roads throughout the County, acquiring open spaces and constructing parks often in conjunction with cities, the construction of additional juvenile and adult detention facilities, and the construction of the Collin County Outdoor Adventure Camp, a facility that provides outdoor educational and recreational opportunities for Collin County families and children.

2003 Bond Status

Each 2003 bond proposition was developed by a citizens committee, which evaluated and determined viable projects for the program. Committee members were nominated by the Commissioners Court and included representatives from municipalities and unincorporated areas of the County. Engineers, architects, urban planners and other specialists supported the committee. The mission of the citizens' committee was to make recommendations that would enhance the quality of life in Collin County while taking into consideration the County's future growth. After months of meetings, the committee made recommendations to the Commissioners Court on which projects they would like to see considered as a part of the 2003 Bond Program.

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.

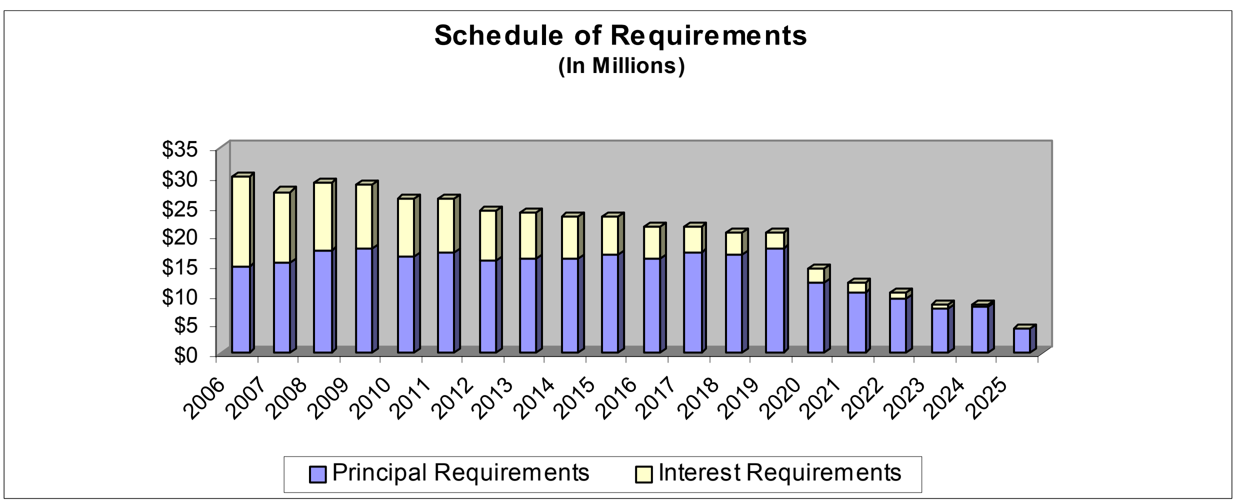
Funding for these three programs was set based on anticipated bond capacity necessary without raising County taxes. Transportation improvements were further divided into city projects, regional projects, bridge projects and rural road projects.

Tax Notes

In addition to the $229,000,000 from the 2003 Bond Program, short-term debt will be sold over the next five years to fund important acquisitions and projects for the County. Some of the items currently being funded with short-term tax notes include court imaging, the web project, fiber and the voice over internet protocol phone system. $25,000,000 in short term debt will be sold over the next five years to purchase an Enterprise Resource Planning System and a Judicial System. The Enterprise Resource Planning System will include accounting, reporting, purchasing, human resources, budgeting, fleet, building permits and other core software needs. The new Judicial System will integrate the District, County and Justice of the Peace Courts with the District and County Clerks offices as well as the District Attorney.

Schedule of Requirements
All Bond Issues

Year	Principal Requirements	Interest Requirements	Total Requirements
2006	$14,669,997	$15,471,898	$30,141,895
2007	$15,360,000	$12,214,802	$27,574,802
2008	$17,445,000	$11,526,171	$28,971,171
2009	$17,910,000	$10,766,923	$28,676,923
2010	$16,455,000	$10,029,765	$26,484,765
2011	$17,020,000	$9,311,205	$26,331,205
2012	$15,670,000	$8,566,179	$24,236,179
2013	$16,265,000	$7,808,210	$24,073,210
2014	$16,155,000	$7,032,492	$23,187,492
2015	$16,940,000	$6,233,411	$23,173,411
2016	$16,285,000	$5,424,811	$21,709,811
2017	$17,045,000	$4,610,349	$21,655,349
2018	$16,895,000	$3,778,648	$20,673,648
2019	$17,730,000	$2,926,439	$20,656,439
2020	$12,110,000	$2,193,429	$14,303,429
2021	$10,450,000	$1,642,306	$12,092,306
2022	$9,290,000	$1,161,725	$10,451,725
2023	$7,555,000	$753,438	$8,308,438
2024	$7,925,000	$382,913	$8,307,913
2025	$4,060,000	$97,469	$4,157,469



Intro Table 1983

Project		Prior Yrs Budget	Re-est Expend	2004-05	2005-06	2006-07	2007-08	Future	Total
1983 Bonds									
8331	FM 455 / US 75 to Throckmorton Creek	15,750	0	15,750	0	0	0	0	15,750
8334	FM 982	414,301	405,301	9,000	0	0	0	0	414,301
8359	FM 2514 (Parker Road)	3,392,670	3,390,970	1,700	0	0	0	0	3,392,670
		3,822,721	3,796,271	26,450	0	0	0	0	3,822,721
TOTAL GROUP		**3,822,721**	**3,796,271**	**26,450**	**0**	**0**	**0**	**0**	**3,822,721**

Intro Table 1995

Project		Prior Yrs Budget	Re-est Expend	2004-05	2005-06	2006-07	2007-08	Future	Total
1995 Bonds									
9532	FM 544 - FM 2551 to FM 1378	1,607,034	1,607,034	0	0	0	0	0	1,607,034
9537	FM 545	1,940,169	1,940,169	0	0	0	0	0	1,940,169
953817	CR 696 at Brushy Creek	302,043	44,543	257,500	0	0	0	0	302,043
953818	CR 649 at Cowskin Creek	84,574	28,224	56,350	0	0	0	0	84,574
953819	CR 647 at Cowskin Creek	71,557	29,557	42,000	0	0	0	0	71,557
953830	CR 476 at Sister Grove Creek	23,000	3,000	20,000	0	0	0	0	23,000
9540	CR 458 (1995)	288,635	252,248	36,387	0	0	0	0	288,635
9544	Rural Subdivisions	700,807	0	700,807	0	0	0	0	700,807
954401	Windmill Estates	327,350	326,350	1,000	0	0	0	0	327,350
9552	Skyview Road	807,298	804,298	3,000	0	0	0	0	807,298
		6,152,467	5,035,423	1,117,044	0	0	0	0	6,152,467
TOTAL GROUP		**6,152,467**	**5,035,423**	**1,117,044**	**0**	**0**	**0**	**0**	**6,152,467**

Intro Table 1999

Project		Prior Yrs Budget	Re-est Expend	2004-05	2005-06	2006-07	2007-08	Future	Total
1999 Bonds									
990000	Court Discretion Account	477,059	0	477,059	0	0	0	0	477,059
990005	Alma Drive (1999)	585,600	0	585,600	0	0	0	0	585,600
990006	Outer Loop - US 75 to DNT	442,197	442,197	0	0	0	0	0	442,197
990008	Betsy Lane - Dublin to FM 2551	344,733	339,533	5,200	0	0	0	0	344,733
990009	Brand Rd - Renner to FM 544	960,100	545,100	415,000	0	0	0	0	960,100
990012	SH 160 from SH 121	160,200	0	160,200	0	0	0	0	160,200
990013	FM 455 Bridge Repair	48,600	48,600	0	0	0	0	0	48,600
9901	Stacy Road - US 75 to SH 121	4,743,504	4,253,000	490,504	0	0	0	0	4,743,504
9910	Frankford - Coit to City Limit	500,000	0	500,000	0	0	0	0	500,000
99102	FM 1378 - FM 544 to Brown Street	1,328,275	311,300	1,016,975	0	0	0	0	1,328,275
99107	Ballard - S Twin Lake to MD Creek	1,071,000	0	1,071,000	0	0	0	0	1,071,000
99121	FM 455 - US 75 to Throckmorton Creek	1,000,000	500,000	500,000	0	0	0	0	1,000,000
9913	Hillcrest at Frankford	1,040,000	95,640	944,360	0	0	0	0	1,040,000

	Project	Prior Yrs Budget	Re-est Expend	2004-05	2005-06	2006-07	2007-08	Future	Total
99131	CR 534 at Pilot Grove Creek	35,000	4,000	31,000	0	0	0	0	35,000
99133	CR 1100 at Bear Creek	346,372	329,772	16,600	0	0	0	0	346,372
9928	SH 78 Improvements	574,104	479,764	94,340	0	0	0	0	574,104
9931	SH 121 - Preston to US 75	1,175,054	578,964	596,090	0	0	0	0	1,175,054
993102	SH 121 - Preston to DNT	656,688	550	656,138	0	0	0	0	656,688
993103	SH 121 - DNT to County Line	624,000	468,000	156,000	0	0	0	0	624,000
9934	Tollroad Service Road - FM 2934 to 380	8,098,745	8,035,488	63,257	0	0	0	0	8,098,745
9941	FM 2551 - FM 2170 to Lucas Road	139,984	67,284	72,700	0	0	0	0	139,984
9944	FM 1378 at FM 3286	368,000	0	368,000	0	0	0	0	368,000
9961	Hedgcoxe - Preston to Custer	1,582,000	900,000	682,000	0	0	0	0	1,582,000
9963	Midway - Plano Pkwy to Spring Creek	1,591,000	425,000	1,166,000	0	0	0	0	1,591,000
9972	Tollroad Service Road - Parker to HDQ	1,532,000	250,000	1,282,000	0	0	0	0	1,532,000
9981	Parker - Midway to Tollroad	1,250,696	816,348	434,348	0	0	0	0	1,250,696
9991	Frankford - Waterview to City Limit	255,000	0	255,000	0	0	0	0	255,000
9992	Renner - Tam Osh to Waterview	2,478,589	2,198,589	280,000	0	0	0	0	2,478,589

Project		Prior Yrs Budget	Re-est Expend	2004-05	2005-06	2006-07	2007-08	Future	Total
9993	Murphy - City Limit to City Limit	2,570,619	2,387,633	182,986	0	0	0	0	2,570,619
9996	US 380 to FM 428	311,922	179,222	132,700	0	0	0	0	311,922
99MSF	Minimum Security Facility	8,301,607	8,118,993	182,614	0	0	0	0	8,301,607
		44,592,648	31,774,977	12,817,671	0	0	0	0	44,592,648
Jail Construction									
99JAIL	Jail Construction	9,383,866	9,383,866	0	0	0	0	0	9,383,866
		9,383,866	9,383,866	0	0	0	0	0	9,383,866
Open Space Grants									
99OS	Open Space Grants 1999	5,759,021	5,651,771	107,250	0	0	0	0	5,759,021
		5,759,021	5,651,771	107,250	0	0	0	0	5,759,021
TOTAL GROUP		**59,735,535**	**46,810,614**	**12,924,921**	**0**	**0**	**0**	**0**	**59,735,535**

Intro Table 2001

Project		Prior Yrs Budget	Re-est Expend	2004-05	2005-06	2006-07	2007-08	Future	Total
Outdoor Camp									
01OC	Outdoor Camp	23,986,270	4,036,997	19,949,273	0	0	0	0	13,678,132
		23,986,270	4,036,997	19,949,273	0	0	0	0	23,986,270
TOTAL GROUP		**23,986,270**	**4,036,997**	**19,949,273**	**0**	**0**	**0**	**0**	**23,986,270**

Intro Table 2003

Project		Prior Yrs Budget	Re-est Expend	2004-05	2005-06	2006-07	2007-08	Future	Total
Adult Detention Facility									
03JAIL	Adult Detention Facility	2,500,000	581,941	9,518,059	7,500,000	0	0	0	17,600,000
		2,500,000	581,941	9,518,059	7,500,000	0	0	0	17,600,000
City of Allen									
03001	Main Street	3,200,000	3,200,000	0	0	0	0	0	3,200,000
03002	Bethany Drive (East)	1,900,000	1,900,000	0	0	0	0	0	1,900,000
		5,100,000	5,100,000	0	0	0	0	0	5,100,000
City of Anna									
03116	FM 455 (White Street)	0	0	184,900	0	0	0	0	184,900
03117	FM 455 (White Street) at SH 5	0	0	53,750	0	0	0	0	53,750
		0	0	238,650	0	0	0	0	238,650
City of Celina									
03121	CR 96	0	0	235,404	0	0	0	0	235,404
		0	0	235,404	0	0	0	0	235,404
City of Dallas									
03008	Dallas Parkway (NB) at Briargrove Lane	0	0	0	0	0	815,000	0	815,000
03009	Dallas Parkway (SB)	0	0	0	0	0	595,000	0	595,000
		0	0	0	0	0	1,410,000	0	1,410,000

Project		Prior Yrs Budget	Re-est Expend	2004-05	2005-06	2006-07	2007-08	Future	Total
City of Farmersville									
03015	Railroad Street	0	0	0	52,800	0	0	0	52,800
03016	Floyd Street	0	0	0	92,000	0	0	0	92,000
		0	0	0	144,800	0	0	0	144,800
City of Frisco									
03019	Preston Road (Reconstruction)	0	0	0	0	2,485,000	0	0	2,485,000
03020	Preston Road (Widening)	0	0	0	0	1,825,000	0	0	1,825,000
03021	FM 720 (Frisco)	5,000,000	0	5,000,000	0	0	0	0	5,000,000
		5,000,000	0	5,000,000	0	4,310,000	0	0	9,310,000
City of McKinney									
03034	Airport Drive	3,800,000	0	3,800,000	0	0	0	0	3,800,000
03035	Custer Road	0	0	0	0	0	6,250,000	0	6,250,000
03036	FM 720 (McKinney)	0	0	6,280,000	0	0	0	0	6,280,000
		3,800,000	0	10,080,000	0	0	6,250,000	0	16,330,000
City of Melissa									
03037	Melissa Road	0	0	1,022,500	0	0	0	0	1,022,500
		0	0	1,022,500	0	0	0	0	1,022,500
City of Parker									
03041	McCreary Road (CR 245)	751,450	751,450	0	0	0	0	0	751,450
		751,450	751,450	0	0	0	0	0	751,450

Project		Prior Yrs Budget	Re-est Expend	2004-05	2005-06	2006-07	2007-08	Future	Total
City of Plano									
03045	US 75	0	0	0	1,000,000	3,000,000	0	0	4,000,000
03046	Parker Road / US 75	0	0	0	1,000,000	0	5,000,000	0	6,000,000
03048	Plano Pkwy E.	1,400,000	0	1,400,000	0	0	0	0	1,400,000
03049	Hedgcoxe Road	0	0	0	0	0	650,000	0	650,000
03050	Parker Road	0	0	950,000	0	0	0	0	950,000
03051	Ridgeview Drive	0	0	0	0	0	2,000,000	0	2,000,000
03052	Communications Parkway	0	0	0	0	1,400,000	0	0	1,400,000
03053	Shiloh Road	0	0	0	0	850,000	0	0	850,000
03054	McDermott Drive (Widening)	0	0	0	1,650,000	0	0	0	1,650,000
03055	McDermott Drive (Reconstruction)	0	0	400,000	0	0	0	0	400,000
03056	Chaparral Road	0	0	950,000	0	0	0	0	950,000
03057	International Parkway	0	0	400,000	0	0	0	0	400,000
03058	Los Rios Boulevard (Widening)	0	0	0	0	0	400,000	0	400,000
03059	Independence Parkway	0	0	0	0	800,000	0	0	800,000
03060	Los Rios Boulevard (Reconstruction)	0	0	0	0	300,000	0	0	300,000
03061	Headquarters Drive	0	0	0	0	500,000	0	0	500,000
03062	Parkwood Boulevard	0	0	0	0	1,500,000	0	0	1,500,000
03063	Rasor Road	0	0	0	0	0	1,050,000	0	1,050,000

Project		Prior Yrs Budget	Re-est Expend	2004-05	2005-06	2006-07	2007-08	Future	Total
03064	Alma Drive (2003)	0	0	0	0	400,000	0	0	400,000
03065	Windhaven Pkwy	0	0	0	0	1,600,000	0	0	1,600,000
		1,400,000	0	4,100,000	3,650,000	10,350,000	9,100,000	0	27,200,000
City of Richardson									
03066	Brand Road	2,350,000	750,000	1,600,000	0	0	0	0	2,350,000
03067	Infocom Drive	1,815,000	0	1,815,000	0	0	0	0	1,815,000
		4,165,000	750,000	3,415,000	0	0	0	0	4,165,000
City of Wylie									
03071	FM 1378	0	0	1,000,000	0	2,000,000	0	0	3,000,000
03072	Hooper Road	150,000	0	569,250	0	0	0	0	569,250
		150,000	0	1,569,250	0	2,000,000	0	0	3,569,250
Collin County Regional									
03077	Betsy Lane	5,056,137	273,823	4,782,314	0	0	0	0	5,056,137
03079	HOV Lanes US 75	1,100,000	611,558	488,442	0	0	0	0	1,100,000
03080	SH 121	10,000,000	515,272	9,484,728	10,000,000	10,000,000	0	0	30,000,000
03081	FM 2551 (Murphy Road)	0	0	1,000,000	0	5,407,690	0	0	6,407,690
03113	DNT Extension	1,000,000	254,272	745,728	6,069,892	0	0	0	7,069,892
03115	County Discretionary	900,000	0	900,000	2,000,000	2,000,000	2,000,000	2,000,000	8,900,000
03125	Unallocated	0	0	0	0	1,332,468	0	0	1,332,468
		18,056,137	1,654,925	17,401,212	18,069,892	18,740,158	2,000,000	0	59,866,187

Project		Prior Yrs Budget	Re-est Expend	2004-05	2005-06	2006-07	2007-08	Future	Total
Collin County Rural Road									
03078	CR 166 (Youth Barn)	500,000	27,650	3,652,109	0	0	0	0	3,679,759
03104	CR 88	320,000	16,250	303,750	0	0	0	0	320,000
03107	CR 376	26,000	26,000	0	0	0	0	0	26,000
03109	CR 458 (2003)	1,450,000	75,340	1,374,660	0	0	0	0	1,450,000
03110	CR 466	1,000,000	300,846	699,154	2,142,000	0	0	0	3,142,000
03111	CR 590	68,000	21,085	396,915	0	0	0	0	418,000
03124	CR 509 / CR 511	106,000	46,089	294,911	0	0	0	0	341,000
		3,470,000	513,260	6,721,499	2,142,000	0	0	0	9,376,759
County Bridges									
03082	CR 382	500,000	28,000	472,000	0	0	0	0	500,000
03084	CR 673	320,000	37,348	282,652	0	0	0	0	320,000
03087	CR 407	400,000	45,000	355,000	0	0	0	0	400,000
03090	CR 331	470,000	55,000	415,000	0	0	0	0	470,000
03092	CR 429	440,000	51,390	388,610	0	0	0	0	440,000
03094	CR 338 at Clement Creek	400,000	52,400	347,600	0	0	0	0	400,000
03095	CR 338 at Unnamed Branch	0	0	250,000	0	0	0	0	250,000
03098	CR 590 at Bois d'Arc Creek	50,000	33,980	466,020	0	0	0	0	500,000
		2,580,000	303,118	2,976,882	0	0	0	0	3,280,000

Project		Prior Yrs Budget	Re-est Expend	2004-05	2005-06	2006-07	2007-08	Future	Total
Courts Facility									
03CH	Courts Facility	6,000,000	1,762,271	28,337,729	24,100,000	0	0	0	54,200,000
		6,000,000	1,762,271	28,337,729	24,100,000	0	0	0	54,200,000
Juvenile Detention Facility									
03JUVD	Juvenile Detention Facility	750,000	125,736	4,074,264	0	0	0	0	4,200,000
		750,000	125,736	4,074,264	0	0	0	0	4,200,000
Open Space Grants									
03129	Open Space Grants 2003	380,883	0	2,390,683	2,200,000	2,200,000	2,200,000	0	8,990,683
03PG01	Trinity Trail	9,800	0	200,000	0	0	0	0	200,000
03PG02	Allen Heritage Guild	38,000	0	38,000	0	0	0	0	38,000
03PG03	Blue Ridge Area Sport	8,500	0	8,500	0	0	0	0	8,500
03PG04	Douglas Community Art	4,500	0	4,500	0	0	0	0	4,500
03PG05	Heard-Craig Women's Center	2,195	0	2,195	0	0	0	0	2,195
03PG06	Lovejoy ISD	46,730	0	46,730	0	0	0	0	46,730
03PG07	City of Allen Molsen	500,000	0	500,000	0	0	0	0	500,000
03PG08	City of Celina Frisco	26,253	0	26,253	0	0	0	0	26,253
03PG09	City of Dallas Bentwood	98,000	0	98,000	0	0	0	0	98,000
03PG10	Town of Fairview Summerhill	37,822	0	37,822	0	0	0	0	37,822
03PG11	City of Farmersville	72,810	0	72,810	0	0	0	0	72,810
03PG12	City of Frisco College	9,878	0	9,878	0	0	0	0	9,878

Project		Prior Yrs Budget	Re-est Expend	2004-05	2005-06	2006-07	2007-08	Future	Total
03PG13	City of Frisco Pantheon	41,170	0	41,170	0	0	0	0	41,170
03PG14	City of McKinney Wilson Creek	144,315	0	144,315	0	0	0	0	144,315
03PG15	City of Melissa Bob Miller	54,029	0	54,029	0	0	0	0	54,029
03PG16	City of Melissa Zadow	25,000	0	25,000	0	0	0	0	25,000
03PG17	City of Plano Oak Point	500,000	0	500,000	0	0	0	0	500,000
03PG18	City of Richardson	50,000	0	50,000	0	0	0	0	50,000
03PG19	City of Wylie Old City	150,115	0	150,115	0	0	0	0	150,115
		2,200,000	0	4,400,000	2,200,000	2,200,000	2,200,000	0	11,000,000
TOTAL GROUP		**55,922,587**	**11,542,701**	**99,090,449**	**57,806,692**	**37,600,158**	**20,960,000**	**2,000,000**	**229,000,000**

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 that 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. 2005 676 -08-23

THE STATE OF TEXAS

COUNTY BUDGET
ADOPT FY2006 COUNTY BUDGET
COMMISSIONERS COURT

COUNTY OF COLLIN

On **August 23, 2005** 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	**Commissioner, Precinct 4**

During such session the court considered adoption of an order setting and approving the Fiscal Year 2006 Budget for Collin County.

Thereupon, a motion was made and seconded that the Fiscal Year 2006 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.

APPROVED, ORDERED AND DATED this the 23rd day of August, 2005.

Ron Harris, County Judge

Phyllis Cole, Commissioner, Pct. 1

- No -

Jerry Hoagland, Commissioner, Pct. 2

Joe Jaynes, Commissioner, Pct. 3

Jack Hatchell, Commissioner, Pct. 4

ATTEST:

Brenda Taylor, Ex-Officio Clerk
Commissioners' Court
Collin County, T E X A S

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COURT ORDER NO. 2005- 677 -08-23

THE STATE OF TEXAS

COUNTY OF COLLIN

COUNTY BUDGET
FY2006 TAX RATE
MAINTENANCE / OPERATION
BUDGET

On **August 23, 2005**, 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	**Commissioner, Precinct 4**

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2006. Based on 100% value of the 2005 Tax Roll, the tax rate per $100.00 of assessed valuation was established as follows:

General Operating Funds:	**Fund No.**	**Rate**
General	001	0.18651
Road & Bridge	010	0.00412
Permanent Improvement	400	0.00797
Jury	050	0.00108
Sub-total		0.19968
Total Maintenance / Operation Tax Rate		**$0.19968**

"THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE".

"THIS TAX RATE WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY $3.63".

HENCE, IT IS HEREBY ORDERED that Maintenance & Operation tax rate of **$0.19968** per $100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2006.

Voted "Aye": Judge Ron Harris, Commissioner Phyllis Cole, Commissioner Joe Jaynes and Commissioner Jack Hatchell.

Voted "Nay": Commissioner Jerry Hoagland

COURT ORDER NO. 2005- 677 -08-23
Page 2

APPROVED, ORDERED AND DATED this the 23rd day of August 2005.

Ron Harris, County Judge

Phyllis Cole, Commissioner, Pct. 1

\- No -

Jerry Hoagland, Commissioner, Pct. 2

Joe Jaynes, Commissioner, Pct. 3

Jack Hatchell, Commissioner, Pct. 4

ATTEST:

Brenda Taylor

Brenda Taylor, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

COUNTY COURT OF COLLIN COUNTY, TEXAS

COURT ORDER NO. 2005- 678 -08-23

THE STATE OF TEXAS

COUNTY OF COLLIN

COUNTY BUDGET
FY2006 TAX RATE
DEBT SERVICES
BUDGET

On **August 23, 2005,** 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	**Commissioner, Precinct 4**

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2006. Based on 100% value of the 2005 Tax Roll, the tax rate per $100.00 of assessed valuation was established as follows:

Debt Service Funds:	Fund No.	Rate
Unlim Refund 2 S/F	271	0.00000
Crim Justice Refunding	289	0.00491
95 Unlim Rd S/F ('95)	285	0.00000
Unlmtd Tax RF ('01)	201	0.00289
Juv Det Fac S/F-95	286	0.00000
95 Unlim Rd S/F ('97)	288	0.00152
99 Unlim Rd S/F/ ('99)	290	0.00264
99 Limited P/I S/F ('99)	291	0.00062
99A Unlim Rd S/F ('99)	292	0.00053
99A Limited P/I S/F ('99)	293	0.00151
00 Unlmtd S/F ('00)	294	0.00170
00 Lmtd P/I S/F ('00)	295	0.00014
01 Unlmtd Rd S/F ('01)	296	0.00211
01 Lmtd P/I S/F ('01)	297	0.00068
02 Limited Camp	299	0.00368
02 P/I Bonds	202	0.00000
03 Unlmtd Road & RFD '04	209	0.00897
03 Lmtd Imp & RFD '04	210	0.00211
05 Tax Notes	211	0.00332
05 Lmtd IMP & RFP '05	212	0.00732
05 Unlmtd Road & RFD '05	213	0.00567
Sub-total		0.05032
Total Debt Services Tax Rate		**$0.05032**

HENCE, IT IS HEREBY ORDERED that the Debt Services tax rate of **$0.05032** per $100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2006.

Voted "Aye": Judge Ron Harris, Commissioner Phyllis Cole, Commissioner Joe Jaynes and Commissioner Jack Hatchell.

Voted "Nay": Commissioner Jerry Hoagland

COURT ORDER NO. 2005- 678 -08-23
Page 2

APPROVED, ORDERED AND DATED this the 23rd day of August 2005.

Ron Harris, County Judge

Phyllis Cole, Commissioner, Pct. 1

- No -

Jerry Hoagland, Commissioner, Pct. 2

Joe Jaynes, Commissioner, Pct. 3

Jack Hatchell, Commissioner, Pct. 4

ATTEST:

Brenda Taylor, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

COUNTY COURT OF COLLIN COUNTY, TEXAS

COURT ORDER NO. 2005- 679 -08-23

THE STATE OF TEXAS

COUNTY OF COLLIN

COUNTY BUDGET
FY2006 TAX RATE
COMBINED
COMMISSIONERS COURT

On **August 23, 2005,** 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	**Commissioner, Precinct 4**

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2006. Based on 100% value of the 2005 Tax Roll, the tax rate per $100.00 of assessed valuation was established as follows:

General Operating Funds:	Fund No.	Rate
General	001	0.18651
Road & Bridge	010	0.00412
Permanent Improvement	400	0.00797
Jury	050	0.00108
Sub-total		0.19968

Debt Service Funds:	Fund No.	Rate
Unlim Refund 2 S/F	271	0.00000
Crim Justice Refunding	289	0.00491
95 Unlim Rd S/F ('95)	285	0.00000
Unlmtd Tax RF ('01)	201	0.00289
Juv Det Fac S/F-95	286	0.00000
95 Unlim Rd S/F ('97)	288	0.00152
99 Unlim Rd S/F/ ('99)	290	0.00264
99 Limited P/I S/F ('99)	291	0.00062
99A Unlim Rd S/F ('99)	292	0.00053
99A Limited P/I S/F ('99)	293	0.00151
00 Unlmtd S/F ('00)	294	0.00170
00 Lmtd P/I S/F ('00)	295	0.00014
01 Unlmtd Rd S/F ('01)	296	0.00211
01 Lmtd P/I S/F ('01)	297	0.00068
02 Limited Camp	299	0.00368
02 P/I Bonds	202	0.00000
03 Unlmtd Road & RFD '04	209	0.00897
03 Lmtd Imp & RFD '04	210	0.00211
05 Tax Notes	211	0.00332
05 Lmtd IMP & RFP '05	212	0.00732
05 Unlmtd Road & RFD '05	213	0.00567
Sub-total		0.05032

Total Tax Rate **$0.25000**

COURT ORDER NO. 2005- 679 -08-23
Page 2

"THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE".

"THE TAX RATE WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY $3.63".

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 2006.

Voted "Aye": Judge Ron Harris, Commissioner Phyllis Cole, Commissioner Joe Jaynes and Commissioner Jack Hatchell.

Voted "Nay": Commissioner Jerry Hoagland

APPROVED, ORDERED AND DATED this the 23rd day of August 2005.

Ron Harris, County Judge

Phyllis Cole, Commissioner, Pct. 1

\- No -

Jerry Hoagland, Commissioner, Pct. 2

Joe Jaynes, Commissioner, Pct. 3

ATTEST:

Jack Hatchell, Commissioner, Pct. 4

Brenda Taylor, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

COLLIN
COUNTY