

Collin County FY 2024 Proposed Budget



This budget will raise more total property taxes than last year's budget by \$31,092,122 or 11.80%, and of that amount, \$11,277,824 is tax revenue to be raised from new property added to the tax roll this year.

COUNTY OF COLLIN



PROPOSED ANNUAL BUDGET

FISCAL YEAR 2024

OCTOBER 1, 2023 – SEPTEMBER 30, 2024

COMMISSIONERS COURT

CHRIS HILL
COUNTY JUDGE

SUSAN FLETCHER
COMMISSIONER, PCT. 1

DARRELL HALE
COMMISSIONER, PCT. 3

CHERYL WILLIAMS
COMMISSIONER, PCT. 2

DUNCAN WEBB
COMMISSIONER, PCT. 4

BILL BILYEU, COUNTY ADMINISTRATOR

PREPARED BY THE BUDGET & FINANCE OFFICE

MÓNIKA ARRIS, DIRECTOR
TERESA FUNK, ASSISTANT DIRECTOR
JESSICA SHAW, SENIOR FINANCIAL ANALYST
JAVIER ARREOLA, FINANCIAL ANALYST
TAYLOR FRANCIS-SLOAN, FINANCIAL ANALYST
CINDY SILVA, FINANCIAL ANALYST



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COLLIN COUNTY

Budget & Finance Office
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McKinney, Texas 75071
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Honorable Judge and Commissioners:

I am pleased to present the Proposed Budget for FY 2024 for Collin County. This budget is submitted in accordance with all statutory requirements while lowering the tax rate and maintaining the homestead exemption. With all improvements the budget is proposed to lower the current tax rate to \$0.149343 for the upcoming fiscal year.

The Proposed Combined Budget total for all funds (except bond funds) is \$470.3 million. This total includes the Operating Funds (General, Road & Bridge and Permanent Improvement Funds) \$302.6 million, Debt Service Funds (\$92.5 million) as well as all other funds (Healthcare, Insurance, Collin County Toll Road Authority, etc. \$75.1 million). Funds utilizing property tax revenue are the General Fund (\$269.8 million proposed budget), Permanent Improvement Fund (\$2.5 million proposed budget), and Debt Service Fund (\$92.5 million proposed budget).

Local Government Code section 140.0045 was amended in 2019 during the 85th Regular Legislative Session and states:

Sec. 140.0045. Itemization of Certain Public Notice Expenditures Required in Certain Political Subdivision Budgets.

(a) Except as provided by Subsection (b), the proposed budget of a political subdivision must include, in a manner allowing for as clear a comparison as practicable between those expenditures in the proposed budget and actual expenditures for the same purpose in the preceding year, a line item indicating expenditures for:

- (1) notices required by law to be published in a newspaper by the political subdivision or a representative of the political subdivision; and*
- (2) directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action, as those terms are defined in Section 305.002, Government Code.*

Collin County Public Notice Expenditures (account # 626501)

Fund	Department	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 YTD Total as of 8/23/2023	FY 2024 Proposed Budget
GENERAL	DISTRICT CLERK	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
GENERAL	ELECTIONS	\$ 45,748.00	\$ 30,000.00	\$ 28,758.00	\$ 30,000.00
	NON-DEPARTMENTAL -				
GENERAL	ADMIN	\$ 22,973.12	\$ 50,000.00	\$ 5,760.43	\$ 50,000.00
ROAD AND BRIDGE	PUBLIC WORKS	\$ 430.85	\$ 1,000.00	\$ 693.76	\$ 1,000.00
ROAD AND BRIDGE	ROAD & BRIDGE	\$ 222.00	\$ 300.00	\$ 483.41	\$ 300.00
		\$ 69,373.97	\$ 82,300.00	\$ 35,695.60	\$ 82,300.00

While Collin County does not employ or contract with any lobbyist, many of our employees belong to organizations who provide training and updates on legislative changes as well as continuing education in their related field. Below are the details of funds budgeted by department for organizations and/or training for legislative changes and continuing education.

Collin County Organization Dues/Legislative Training/Continuing Education Expenditures (account # 615511)

Fund	Department	FY 2023 YTD Total as of 8/23/2023	FY 2024 Proposed Budget
GENERAL	199TH DISTRICT COURT	\$ 460.00	\$ -
GENERAL	219TH DISTRICT COURT	\$ 75.00	\$ -
GENERAL	296TH DISTRICT COURT	\$ 75.00	\$ -
GENERAL	366TH DISTRICT COURT	\$ 675.00	\$ -
GENERAL	380TH DISTRICT COURT	\$ 165.00	\$ -
GENERAL	401ST DISTRICT COURT	\$ 266.06	\$ -
GENERAL	416TH DISTRICT COURT	\$ 465.00	\$ -
GENERAL	417TH DISTRICT COURT	\$ 375.00	\$ -
GENERAL	429TH DISTRICT COURT	\$ 75.00	\$ -
GENERAL	468TH DISTRICT COURT	\$ 26.06	\$ -
GENERAL	469TH DISTRICT COURT	\$ 101.06	\$ -
GENERAL	470TH DISTRICT COURT	\$ 75.00	\$ -
GENERAL	AGRILIFE EXTENSION	\$ 110.00	\$ 110.00
GENERAL	BUDGET AND FINANCE	\$ 400.00	\$ 700.00
GENERAL	CONSTABLE, PCT. 1	\$ 115.00	\$ 50.00
GENERAL	CONSTABLE, PCT. 2	\$ 205.00	\$ -
GENERAL	CONSTABLE, PCT. 3	\$ 45.00	\$ 95.00
GENERAL	COUNTY AUDITOR	\$ 4,790.00	\$ 1,065.00
GENERAL	COUNTY CLERK	\$ 1,455.00	\$ 1,000.00
GENERAL	COUNTY COURT AT LAW 1	\$ 75.00	\$ 300.00
GENERAL	COUNTY COURT AT LAW 2	\$ 247.50	\$ -
GENERAL	COUNTY COURT AT LAW 3	\$ 225.00	\$ -
GENERAL	COUNTY COURT AT LAW 4	\$ 165.00	\$ -
GENERAL	COUNTY COURT AT LAW 5	\$ 240.00	\$ -
GENERAL	COUNTY COURT AT LAW 6	\$ 125.00	\$ 240.00
GENERAL	COUNTY COURT AT LAW 7	\$ 75.00	\$ -
GENERAL	COUNTY COURT AT LAW CLERKS	\$ -	\$ 50.00
GENERAL	COUNTY JUDGE	\$ -	\$ 1,000.00
GENERAL	COURT COLLECTIONS	\$ 50.00	\$ 200.00
GENERAL	DEVELOPMENT SERVICES	\$ -	\$ 125.00
GENERAL	DISTRICT ATTORNEY	\$ 8,544.34	\$ 10,230.00
GENERAL	DISTRICT CLERK	\$ 633.00	\$ 1,000.00
GENERAL	DISTRICT COURTS - SHARED	\$ 75.00	\$ 150.00
GENERAL	ELECTIONS	\$ 2,395.00	\$ 1,000.00
GENERAL	EMERGENCY MANAGEMENT	\$ 469.00	\$ -
GENERAL	FIRE MARSHAL	\$ 511.00	\$ -
GENERAL	INDIGENT DEFENSE	\$ -	\$ 395.00
GENERAL	INFORMATION TECHNOLOGY	\$ 130.00	\$ 775.00
GENERAL	JAIL OPERATIONS	\$ 180.00	\$ -

INTRODUCTION	GENERAL	JUSTICE OF THE PEACE, PCT. 2	\$	377.92	\$	500.00
	GENERAL	JUSTICE OF THE PEACE, PCT. 3	\$	265.00	\$	200.00
	GENERAL	JUSTICE OF THE PEACE, PCT. 4	\$	-	\$	250.00
	GENERAL	MEDICAL EXAMINER	\$	5,024.59	\$	-
	GENERAL	MYERS PARK	\$	550.00	\$	700.00
	GENERAL	NON-DEPARTMENTAL - ADMIN	\$	15,830.00	\$	10,000.00
	GENERAL	PROBATE COURT	\$	225.00	\$	75.00
	GENERAL	PURCHASING	\$	2,965.00	\$	570.00
	GENERAL	RECORDS	\$	200.00	\$	200.00
	GENERAL	SHERIFF'S OFFICE	\$	2,725.35	\$	6,400.00
PERSONNEL	GENERAL	TAX ASSESSOR/COLLECTOR	\$	1,275.00	\$	-
	COUNTY CLERK REC MGMT & PRES	COUNTY CLERK RECORDS - RECORDS MGMT & PRESERVATION	\$	210.00	\$	500.00
	DA PRETRIAL INTERVENTION PROGRAM	DISTRICT ATTORNEY - PRE-TRIAL INTERVENTION	\$	-	\$	100.00
	HEALTHCARE FOUNDATION	HEALTH CARE	\$	8,093.18	\$	-
	ROAD AND BRIDGE	ENGINEERING	\$	1,521.00	\$	-
	ROAD AND BRIDGE	PUBLIC WORKS	\$	259.00	\$	490.00
	ROAD AND BRIDGE	ROAD AND BRIDGE	\$	2,774.00	\$	-
			\$	66,388.06	\$	38,470.00

The certified roll is up 14.1% or \$27.4 billion as compared to the \$28.7 billion increase experienced in 2022. The 2023 new construction values grew at 3.9%, while the existing values rose by 10.2% this year.

The average taxable value of a residence homestead last year was \$513,136. Based on last year's tax rate of \$0.152443 per \$100 taxable value (and the 5% homestead exemption), the amount of taxes imposed last year on the average home was \$631.77. The average taxable value of a residence homestead this year is \$584,050. Based on the proposed tax rate of \$0.149343 per \$100 taxable value (and the 5% homestead exemption), the amount of taxes imposed this year on the average home would be \$680.81 due to a 10% cap for taxable value on residential properties with a homestead exemption. Collin County maintains a conservative fiscal approach by continuing to reduce the tax rate.

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,



Mónika Arris

Director of Budget and Finance



Personnel



Positions by Fund & Department

Full-Time Equivalents

5-Year Detail

	Department	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Revised	FY 2024 Requested	FY 2024 Proposed
0001 GENERAL								
01001	COUNTY JUDGE	1	1	1	1	1	1	1
01051	COMMISSIONERS COURT, PCT. 1	1	1	1	1	1	1	1
01052	COMMISSIONERS COURT, PCT. 2	1	1	1	1	1	1	1
01053	COMMISSIONERS COURT, PCT. 3	1	1	1	1	1	1	1
01054	COMMISSIONERS COURT, PCT. 4	1	1	1	1	1	1	1
02001	ADMINISTRATIVE SERVICES	8	8	8	8	8	8	8
02013	MAGISTRATE	1	5	5	9	9	9	9
03001	HUMAN RESOURCES	19	19	19	21	21	26	25
03020	RISK MANAGEMENT	2	2	2	2	2	3	2
03030	CIVIL SERVICE	1	1	1	1	1	1	1
04001	BUDGET AND FINANCE	6	6	6	6	6	6	6
04020	SUPPORT SERVICES	3.5	3.5	3.5	3.5	3.5	3.5	3.5
05001	ELECTIONS	15	15	16	16	16	18	18
06001	INFORMATION TECHNOLOGY	39	39	52	52	52	52	52
06020	TELECOM	8	8	0	0	0	0	0
06030	RECORDS	8	8	7	7	7	7	7
06040	ERP	4	4	0	0	0	0	0
06050	GIS	5.5	5.5	5.5	5.5	5.5	6.5	5.5
07001	VETERAN SERVICES	3	3	3	3	3	3	3
08001	COUNTY CLERK	30	30	32	32	32	34	34
08020	COUNTY COURT AT LAW CLERKS	36	36	36	36	36	36	36
08020	COURT COLLECTIONS	5	5	4	4	4	4	4
08030	TREASURY	6	6	6	6	6	6	6
08060	PROBATE/MENTAL	7	7	7	7	7	7	7
09001	MEDICAL EXAMINER	12	13	13	13	13	17	15
10001	NON-DEPARTMENTAL - ADMIN	0	8	0	0	0	0	0
20010	COUNTY COURT AT LAW 1	4	4	4	4	4	4	4
20020	COUNTY COURT AT LAW 2	4	4	4	4	4	4	4
20030	COUNTY COURT AT LAW 3	4	4	4	4	4	4	4
20040	COUNTY COURT AT LAW 4	4	4	4	4	4	4	4
20050	COUNTY COURT AT LAW 5	4	4	4	4	4	4	4

	Department	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Revised	FY 2024 Requested	FY 2024 Proposed
20060	COUNTY COURT AT LAW 6	4	4	4	4	4	4	4
20070	COUNTY COURT AT LAW 7	4	4	4	4	4	4	4
21099	PROBATE COURT	4	4	4	4	4	4	4
23001	DISTRICT CLERK	73.5	71	69	71	71	82	78
23030	JURY MANAGEMENT	4	4	4	4	4	5	4
24000	JUSTICE OF THE PEACE COURTS - SHARED	1	1	1	1	1	1	1
24010	JUSTICE OF THE PEACE, PCT. 1	7	7	7	7	7	7	7
24020	JUSTICE OF THE PEACE, PCT. 2	5	5	5	5	5	6	5
24030	JUSTICE OF THE PEACE, PCT. 3	0	0	13	13	13	13	13
24031	JUSTICE OF THE PEACE, PCT. 3-1	9	9	0	0	0	0	0
24032	JUSTICE OF THE PEACE, PCT. 3-2	5	5	0	0	0	0	0
24040	JUSTICE OF THE PEACE, PCT. 4	7	7	7	7	7	8	8
25000	DISTRICT COURTS - SHARED	4	4	4	7	7	7	7
25199	199TH DISTRICT COURT	4	4	4	4	4	4	4
25219	219TH DISTRICT COURT	4	4	4	4	5	5	5
25296	296TH DISTRICT COURT	4	4	4	4	4	4	4
25366	366TH DISTRICT COURT	4	4	4	4	4	4	4
25380	380TH DISTRICT COURT	4	4	4	4	4	4	4
25401	401ST DISTRICT COURT	4	4	4	4	4	4	4
25416	416TH DISTRICT COURT	4	4	4	4	4	4	4
25417	417TH DISTRICT COURT	4	4	4	4	4	4	4
25429	429TH DISTRICT COURT	4	4	4	4	4	4	4
25468	468TH DISTRICT COURT	4	4	4	4	4	4	4
25469	469TH DISTRICT COURT	4	4	4	4	4	4	4
25470	470TH DISTRICT COURT	4	4	4	4	4	4	4
25471	471ST DISTRICT COURT	4	4	4	4	4	4	4
25493	493RD DISTRICT COURT	0	0	0	0	0	4	4
25494	494TH DISTRICT COURT	0	0	0	0	0	4	4
30001	COUNTY AUDITOR	32	33	33	33	33	34	34
31001	TAX ASSESSOR/ COLLECTOR	98.5	97.5	98.5	100.5	100.5	122.5	102.5
32001	PURCHASING	17	17	17	17	17	19	19
35001	DISTRICT ATTORNEY	137	139	141	140	141	150	146
40010	FACILITIES & PARKS	52	51	64	74.5	74.5	77.5	74.5
40030	BUILDING SUPERINTENDENT	4	4	4	4	4	4	5
44001	EQUIPMENT SERVICES	14	14	14	14	14	14	14

	Department	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Revised	FY 2024 Requested	FY 2024 Proposed
50001	SHERIFF'S OFFICE	145.5	143.5	144.5	151.5	153.5	164.5	162.5
50002	CHILD ABUSE	2	6	5	5	5	5	5
50003	DISPATCH	29	30	30	32	32	32	32
50030	JAIL OPERATIONS	350	351	353	352	352	352	358
50060	FUSION CENTER	5	4	4	3	4	4	4
50090	COUNTY CORRECTIONS - SCORE	4	4	4	4	4	4	4
55010	CONSTABLE, PCT. 1	9	9	9	9	9	9	9
55020	CONSTABLE, PCT. 2	5	5	5	5	5	5	5
55030	CONSTABLE, PCT. 3	14	15	15	15	15	15	15
55040	CONSTABLE, PCT. 4	8	9	9	9	9	9	9
57001	FIRE MARSHAL	5	5	6	7	7	7	7
59001	HIGHWAY PATROL	1	1	1	1	1	1	1
59050	EMERGENCY MANAGEMENT	2	2	1	1	1	1	1
60030	SUBSTANCE ABUSE	3	3	3	3	3	3	3
62090	INDIGENT DEFENSE	8	8	8	8	8	8	8
64001	JUVENILE PROBATION	45.0	49.5	49.5	53.0	52.0	59.0	59.0
64020	JUVENILE DETENTION	92	92	92	92	92	96	92
64060	JJAEP	6	6	6	6	6	6	6
70001	AGRILIFE EXTENSION	6.5	6.5	6.5	6	6	6	6
78001	MYERS PARK	10	10	10	10	10	10	10
78020	FARM MUSEUM	1	1	1	1	1	1	1
82001	DEVELOPMENT SERVICES	9.5	9.5	9.5	9.5	9.5	10.5	10.5
0001	GENERAL FUND TOTAL	1,538.5	1,559.0	1,568.0	1,602.0	1,606.0	1,703.0	1,666.0

1010 ROAD AND BRIDGE

06050	GIS - R&B	0	0	0	0	0	0	1
75001	ROAD & BRIDGE	92	94	94	94	94	97	97
75020	ENGINEERING	4	4	5	5	5	7	9
75040	PUBLIC WORKS	5	5	5	5	5	5	5
75060	SPECIAL PROJECTS	1	1	0	0	0	0	0
1010	ROAD AND BRIDGE FUND TOTAL	102	104	104	104	104	109	112

Department	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Revised	FY 2024 Requested	FY 2024 Proposed
0029 COURTHOUSE SECURITY							
50040 COURTHOUSE SECURITY	13	13	13	13	13	13	13
1021 LAW LIBRARY							
04030 LAW LIBRARY	2.5	2.5	2.5	2.5	2.5	2.5	2.5
1025 COUNTY CLERK REC MGMT & PRES							
COUNTY CLERK RECORDS							
08040 - RECORDS MGMT & PRESERVATION	6	7	9	9	9	9	9
1026 DISTRICT CLERK REC MGMT & PRES							
DISTRICT CLERK -							
23040 RECORDS MGMT & PRESERVATION	2	1	1	1	1	1	1
1040 HEALTHCARE FOUNDATION							
60001 HEALTHCARE SERVICES	34	41	56	71	67	70	67
1049 DA PRETRIAL INTERVENTION PROGRAM							
DISTRICT ATTORNEY							
35060 - PRE-TRIAL INTERVENTION	1	1	1	1	1	1	1
1054 PROBATE CONTRIBUTIONS							
21099 PROBATE INITIATED GUARDIANSHIP	1	1	1	1	1	1	1
1060 DA FEDERAL TREASURY FORFEITURE							
35002 DA FEDERAL TASK FORCE ADMIN	1	1	1	1	1	1	1
2102 PUBLIC HEALTH EMERGENCY PREPAREDNESS							
58001 HOMELAND SECURITY GRANT - BIOTERRORISM	8	14	8	8	8	8	8
2108 HEALTHCARE GRANTS							
60060 WIC PROGRAM GRANT - WIC	19	18	16	17	15	16	15
2580 STATE GRANTS							
25296 296TH DISTRICT COURT GRANT - TVC VALOR	0	1	0	0	0	0	0
25296 296TH DISTRICT COURT GRANT - TVC VETERANS COURT	0	4	0	0	0	0	0
64001 JUVENILE PROBATION JUV PROB - GRANT N	1	1	1	1	1	1	1
5505 EMPLOYEE INSURANCE							
60020 HEALTHCARE SERVICES - EMPLOYEE CLINIC	2	2	2	2	2	2	2
5990 ANIMAL SAFETY							
83001 ANIMAL SHELTER	9.5	9.5	9.5	9.5	9.5	10.5	11.5
83030 ANIMAL CONTROL	6.5	6.5	6.5	6.5	6.5	7.5	7.5
OTHER FUNDS TOTAL	106.5	123.5	127.5	143.5	137.5	143.5	140.5

INTRODUCTION	
PERSONNEL	
FUND SUMMARIES	
DEPARTMENTS	
CAPITAL IMPROVEMENT PROGRAM	
STATISTICS	
POLICIES	
COURT ORDERS	
APPENDIX	

	Department	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Revised	FY 2024 Requested	FY 2024 Proposed
605X CSCD FUNDS								
61001	CSCD - BASIC SUPERVISION	96	93	95	95	96	97	97
61001	CSCD - COMMUNITY CORRECTIONS	4	4	4	4	4	4	4
61001	CSCD - PERSONAL BOND/SURETY	4	7	6	6	6	6	6
61001	CSCD - SC SEX OFFENDER	3	3	2	2	2	2	2
61001	CSCD - SC MENTALLY IMRD	2	2	2	2	2	2	2
61001	CSCD - DP SC SUBSTANCE ABUSE	5	5	5	5	5	5	5
605X CSCD FUNDS TOTAL		114	114	114	114	115	116	116
TOTAL AUTHORIZED FTES		1,861.0	1,900.5	1,913.5	1,963.5	1,962.5	2,071.5	2,034.5

FY 2024 New Positions

Department / Position		Quantity Requested (FTE)	Salary & Benefits Budget Impact	Quantity Proposed (FTE)	Salary & Benefit Budget Impact
0001	General Fund				
03001-0001	Human Resources - Admin				
	Management Trainer (538)	1	\$ 92,237	1	\$ 92,237
	Human Resources Generalist - Compensation (537)	1	\$ 85,639	1	\$ 85,639
	Human Resources Generalist - Employee Relations (537)	1	\$ 85,639	1	\$ 85,639
	Human Resources Assistant (533)	1	\$ 66,319	0	\$ -
	Human Resources Generalist - SO Liasion (537)	1	\$ 85,639	1	\$ 85,639
		5	\$ 415,473	4	\$ 349,154
03020-0001	Human Resources Risk Mgmt - Admin				
	Human Resources Generalist (537)	1	\$ 85,639	0	\$ -
		1	\$ 85,639	0	\$ -
05001-0001	Elections - Admin				
	Records and Audit Coordinator (536)	1	\$ 88,963	1	\$ 79,935
	Functional Analyst (538)	-	\$ -	1	\$ 125,263
		1	\$ 88,963	2	\$ 205,198
06001-0001	Information Technology - Admin				
	IT Program Manager (517)	1	\$ 115,409	0	\$ -
		1	\$ 115,409	0	\$ -
06050-0001	GIS - Admin				
	GIS Coordinator (536)	1	\$ 65,335	0	\$ -
		1	\$ 65,335	0	\$ -
08001-0001	County Clerk - Admin				
	Lead Clerk (535)	1	\$ 74,846	1	\$ 74,846
	Business Analyst (515)	1	\$ 100,647	0	\$ -
	Compliance Analyst (515)	0	\$ -	1	\$ 100,647
		2	\$ 175,493	2	\$ 175,493
09001 0001	Medical Examiner Admin				
	Autopsy Tech (533)	1	\$ 66,319	1	\$ 66,319
	Field Agent (537)	2	\$ 171,273	1	\$ 85,639
	Medical Examiner (702)	1	\$ -	0	\$ -
		4	\$ 237,592	2	\$ 151,958

FY 2024 New Positions

Department / Position	Quantity Requested (FTE)	Salary & Benefits Budget Impact	Quantity Proposed (FTE)	Salary & Benefit Budget Impact
0001 General Fund (Continued)				
23001-0001 District Clerk - Admin				
Deputy District Clerk I (532)	3	\$ 188,099	1	\$ 62,701
Lead Clerk (535)	1	\$ 74,846	1	\$ 74,846
Senior Administrator (514)	1	\$ 94,257	1	\$ 94,257
Deputy District Clerk II - Criminal Case Mgmt (533)	1	\$ 66,319	1	\$ 66,319
Deputy District Clerk II - Case Mgmt (533)	2	\$ 132,635	1	\$ 66,319
Deputy District Clerk II - New District Court (533)	2	\$ 132,635	2	\$ 132,635
Deputy District Clerk I - Court Collections (532)	1	\$ 62,701	0	\$ -
	11	\$ 751,492	7	\$ 497,077
23030-0001 District Clerk Jury Management - Admin				
Deputy District Clerk II (533)	1	\$ 66,319	0	\$ -
	1	\$ 66,319	0	\$ -
24020-001 Justice of the Peace, Pct 2 - Admin				
Legal Clerk I (531)	1	\$ 59,505	0	\$ -
	1	\$ 59,505	0	\$ -
24040-001 Justice of the Peace, Pct 4 - Admin				
Legal Clerk I (531)	1	\$ 59,505	1	\$ 59,505
	1	\$ 59,505	1	\$ 59,505
25493-0001 493rd District Court - Admin				
District Judge	1	\$ -	1	\$ 21,195
Court Coordinator (512)	1	\$ -	1	\$ 83,183
Court Officer (554)	1	\$ -	1	\$ 86,769
Court Reporter (706)	1	\$ -	1	\$ 168,197
	4	\$ -	4	\$ 359,344
25494-0001 494th District Court - Admin (Starts Sept 2024)				
District Judge	1	\$ -	1	\$ 1,766
Court Coordinator (512)	1	\$ -	1	\$ 6,932
Court Officer (554)	1	\$ -	1	\$ 7,231
Court Reporter (706)	1	\$ -	1	\$ 14,016
	4	\$ -	4	\$ 29,945
30001-0001 County Auditor - Admin				
Accounts Payable Technician (533)	1	\$ 66,319	1	\$ 66,319
	1	\$ 66,319	1	\$ 66,319

FY 2024 New Positions

Department / Position		Quantity Requested (FTE)	Salary & Benefits Budget Impact	Quantity Proposed (FTE)	Salary & Benefit Budget Impact
0001	General Fund (Continued)				
31001-0001	Tax Assessor/Collector - Admin				
	Title Specialist II - Frisco (533)	1	\$ 66,319	1	\$ 66,319
	Lead Clerk - Property Tax (535)	1	\$ 74,846	1	\$ 74,846
	Title Specialist (532)	8	\$ 501,594	0	\$ -
	Lead Clerk - SW Area Tax Office (535)	1	\$ 74,846	0	\$ -
	Title Specialist - SW Area Tax Office (532)	3	\$ 188,099	0	\$ -
	Registration Clerk - SW Area Tax Office (530)	2	\$ 113,361	0	\$ -
	Lead Clerk - Wylie Area Tax Office (535)	1	\$ 74,846	0	\$ -
	Title Specialist - Wylie Area Tax Office (532)	3	\$ 188,099	0	\$ -
	Registration Clerk - Wylie Area Tax Office (530)	2	\$ 113,361	0	\$ -
		22	\$ 1,395,371	2	\$ 141,165
32001-0001	Purchasing - Admin				
	Senior Buyer (537)	1	\$ 85,639	1	\$ 85,639
	Buyer II (536)	1	\$ 79,935	1	\$ 79,935
		2	\$ 165,574	2	\$ 165,574
35001-0001	District Attorney - Admin				
	Felony Prosecutor - Domestic Violence (584)	1	\$ 126,210	1	\$ 126,210
	Secretary (532)	1	\$ 62,701	1	\$ 62,701
	Trial Bureau Chief (588)	1	\$ 168,118	1	\$ 168,118
	Felony Appellate Attorney (584)	1	\$ 126,210	1	\$ 126,210
	Victim Assistance Coordinator (535)	3	\$ 224,531	1	\$ 74,846
	Budget Technician (536)	1	\$ 79,935	0	\$ -
	Public Information Officer (515)	1	\$ 100,647	0	\$ -
		9	\$ 888,352	5	\$ 558,085
40010-0001	Facilities - Admin				
	Building Maintenance Technician II (536)	3	\$ 239,796	0	\$ -
		3	\$ 239,796	0	\$ -
40030-0001	Building Superintendent - Admin				
	Building Projects Coordinator (514)	0	\$ -	1	\$ 94,257
		-	\$ -	1	\$ 94,257

FY 2024 New Positions

		Department / Position	Quantity Requested (FTE)	Salary & Benefits Budget Impact	Quantity Proposed (FTE)	Salary & Benefit Budget Impact
0001	General Fund (Continued)					
50001-0001	Sheriff's Office - Admin					
	Lieutenant (570)	2	\$	239,337	2	\$ 227,838
	Deputy Sheriff - Criminal Investigations Unit General Crimes (556)	2	\$	204,023	2	\$ 194,522
	Deputy Sheriff - Criminal Investigations Unit Narcotics (556)	2	\$	204,023	2	\$ 194,522
	Deputy Sheriff - Courthouse (556)	5	\$	510,051	3	\$ 291,780
	Sergeant - Courthouse (558)	1	\$	113,793	1	\$ 108,374
		12	\$	1,271,227	10	\$ 1,017,036
50030-0001	Jail Operations - Admin					
	Detention Officer (551) - 4 months of funding	0	\$	-	14	\$ 442,708
	Jail Sergeant (556) - 2 months of funding	0	\$	-	2	\$ 46,652
	Food Service Tech (533)	0	\$	-	(9)	\$ (688,022)
	Food Service Supervisor (537)	0	\$	-	(1)	\$ (94,299)
		0	\$	-	6	\$ (292,961)
64001-0001	Juvenile Probation - Admin					
	Juvenile Probation Officer (535)	6	\$	449,060	6	\$ 449,060
	Juvenile Probation Unit Supervisor (538)	1	\$	92,237	1	\$ 92,237
		7	\$	541,297	7	\$ 541,297
64020-0001	Juvenile Detention - Admin					
	Juvenile Supervision Officer (535)	4	\$	299,374	0	\$ -
		4	\$	299,374	0	\$ -
82001-0001	Development Services					
	Inspector (536)	1	\$	79,935	1	\$ 79,935
		1	\$	79,935	1	\$ 79,935
0001	General Fund Total	98	\$	7,067,970	61	\$ 4,198,381

FY 2024 New Positions

Department / Position		Quantity Requested (FTE)	Salary & Benefits Budget Impact	Quantity Proposed (FTE)	Salary & Benefit Budget Impact
Other Funds					
1010	Road & Bridge				
06050-0061	Road & Bridge - Admin				
	GIS Coordinator (536)	0	\$ -	1	\$ 79,935
		0	\$ -	1	\$ 79,935
75001-0001	Road & Bridge - Admin				
	Superintendent R & B (516)	1	\$ 107,654	1	\$ 107,654
	Inspector (536)	2	\$ 159,866	2	\$ 98,011
		3	\$ 267,520	3	\$ 205,665
75020-0001	Engineering - Admin				
	Senior Civil Engineer (518)	1	\$ 155,950	2	\$ 142,030
	Environmental Construction Specialist (537)	1	\$ 89,017	1	\$ 85,639
	Functional Analyst (538)	0	\$ -	1	\$ 92,237
		2	\$ 244,967	4	\$ 319,906
1040	Healthcare Foundation Fund				
60001-0001	Healthcare - Admin				
	Disease Intervention Specialist (535)	1	\$ 96,947	0	\$ -
	Health Care Process Analyst (518)	1	\$ 123,954	0	\$ -
	Nurse - RN (539)	1	\$ 99,636	0	\$ -
		3	\$ 320,537	0	\$ -
2108	WIC Program				
60060-9064	WIC Program				
	Senior Nutritionist (536)	1	\$ 79,935	0	\$ -
		1	\$ 79,935	0	\$ -
5990	Animal Safety				
83001-0001	Animal Shelter				
	Foster/Rescue/Adoption Coordinator (533)	1	\$ 66,319	1	\$ 66,319
	Animal Services Manager (730)	0	\$ -	1	\$ 156,560
		1	\$ 66,319	2	\$ 222,879
83030-0001	Animal Control				
	Animal Control Officer (532)	1	\$ 62,701	1	\$ 62,701
		1	\$ 62,701	1	\$ 62,701

FY 2024 New Positions

Department / Position	Quantity Requested (FTE)	Salary & Benefits Budget Impact	Quantity Proposed (FTE)	Salary & Benefit Budget Impact
Other Funds (Continued)				
6050 Judicial District				
61001-0053 CSCD - Basic Supervision				
Supervisor CSCD (638)	1	\$ 92,237	1	\$ 92,237
	1	\$ 92,237	1	\$ 92,237
Other Funds Total	12	\$ 1,134,216	12	\$ 983,323
Grand Total	110	\$ 8,202,186	73	\$ 5,181,704

FY 2024 Personnel Changes

Department / Current Position	Quantity Requested (FTE)	New Position	Quantity Requested (FTE)	Requested Budget Impact	Proposed Yes/No	Proposed Budget Impact
0001 GENERAL FUND						
02013-0001 Admin Services - Magistrate						
Legal Clerk I (531)	-7	Magistrate Clerk (533)	7	\$ 47,151	No	\$ -
	-7		7	\$ 47,151		\$ -
03001-0001 Human Resources - Admin						
Senior Benefits Representative (538)	-1	HR Manager (516)	1	\$ 8,742	Yes	\$ 8,742
	-1		1	\$ 8,742		\$ 8,742
08020-0001 County Court at Law Clerks - Admin						
Deputy Clerk II (533)	-1	Criminal Specialist (534)	1	\$ 2,472	No	\$ -
Deputy Clerk II (533)	-1	Civil Specialist (534)	1	\$ 3,340	No	\$ -
	-2		2	\$ 5,812		\$ -
25000-0009 District Court - Shared						
Deputy Court Admin Assistant (532)	-1	Deputy Court Administrator (538)	1	\$ 27,304		\$ -
	-1	Deputy Court Administrator (535)	0	\$ -	Yes	\$ 9,913
			1	\$ 27,304		\$ 9,913
31001-0001 Tax Assessor/Collector - Admin						
Vehicle Registration Clerk (530)	-22	Vehicle Registration Clerk (531)	22	\$ 60,930	No	\$ -
Vehicle Registration Clerk PT (530)	-9	Vehicle Registration Clerk PT (531)	9	\$ 11,583	No	\$ -
Vehicle Registration Clerk II (531)	-3	Vehicle Registration Clerk (531)	3	\$ -	No	\$ -
	-34		34	\$ 72,513		\$ -
40010-0001 Facilities & Parks - Admin						
Parts Specialist (535)	-1	Parts Warehouse Supervisor (536)	1	\$ -	No	\$ -
Secretary (532)	-1	Administrative Secretary (534)	1	\$ 5,216	No	\$ -
	-2		2	\$ 5,216		\$ -
50001-0001 Sheriff's Office - Admin						
Deputy Sheriff (556)	-1	Assistant Chief (574)	1	\$ 24,222	Yes	\$ 24,222
Deputy Sheriff (556)	-1	Rangemaster (558)	1	\$ 9,776	No	\$ -
Corporal (557)	-1	Sergeant (558)	1	\$ 4,945	Yes	\$ 4,945
AFIS Tech (533)	-1	Criminalist (537)	1	\$ 10,020	Yes	\$ 10,020
Deputy Sheriff (556)	-1	Sergeant (558)	1	\$ 11,111	Yes	\$ 11,111
Deputy Sheriff (556)	-1	Sergeant (558)	1	\$ 8,978	Yes	\$ 8,978
Secretary (532)	-1	Eliminated Position	0	\$ (62,701)	Yes	\$ (62,701)
	-7		6	\$ 6,351		\$ (3,425)

FY 2024 Personnel Changes

Department / Current Position	Quantity Requested (FTE)	New Position	Quantity Requested (FTE)	Requested Budget Impact	Proposed Yes/No	Proposed Budget Impact
64001-0001 Juvenile Probation - Admin						
Secretary (532)	-1	Administrative Secretary (534)	1	\$ 4,533	No	\$ -
	-1		1	\$ 4,533		\$ -
78001-0001 Myers Park - Admin						
Secretary (532)	-1	Administrative Secretary (534)	1	\$ 4,882	No	\$ -
	-1		1	\$ 4,882		\$ -
82001-0001 Development Services						
Tech I (530)	-1	Tech II (531)	1	\$ 2,823	No	\$ -
Tech I (530)	-1	Tech II (531)	1	\$ 2,062	Yes	\$ 2,062
	-2		2	\$ 4,885		\$ 2,062
0001 General Fund Total	-58		57	\$ 187,389		\$ 17,292
OTHER FUNDS						
1010 ROAD & BRIDGE						
75001-0001 Road & Bridge - Admin						
Equipment Operator (533)	-46	Equipment Operator II (534)	46	\$ 140,932	No	\$ -
Fuel Transport Agent (533)	-1	Equipment Operator (533)	1	\$ -	No	\$ -
	-47		47	\$ 140,932		\$ -
1010 PUBLIC WORKS						
75040-0001 Public Works - Admin						
Public Works Representative	-1	Functional Analyst (538)	1	\$ 4,283	No	\$ -
	-1		1	\$ 4,283		\$ -
1025 COUNTY CLERK REC MGMT & PRES						
08040-0001 County Clerk Records - Records Mgmt & Preservation						
Deputy Clerk II (533)	-1	Records Management Coordinator (535)	1	\$ 4,970	Yes	\$ 7,073
	-1		1	\$ 4,970		\$ 7,073
1040 HEALTHCARE FOUNDATION FUND						
60001-0001 Healthcare - Admin						
Healthcare Coordinator	-1	Assistant Public Health Director	1	\$ 49,685	No	\$ -
Nurse - LVN (534)	-1	Nurse - RN (539)	1	\$ 29,291	No	\$ -
Epidemiologist - COVID Grant (10 Months)	-1	Epidemiologist (2 months)	1	\$ 16,271	No	\$ -
Epidemiologist - COVID Grant (9 Months)	-1	Epidemiologist (3 months)	1	\$ 24,849	No	\$ -

FY 2024 Personnel Changes

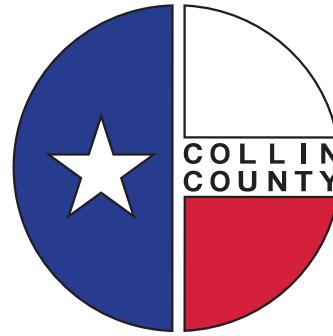
Department / Current Position	Quantity Requested (FTE)	New Position	Quantity Requested (FTE)	Requested Budget Impact	Proposed Yes/No	Proposed Budget Impact
60001-0001 Healthcare - Admin (Continued)						
Epidemiologist - COVID Grant (9 Months)	-1	Epidemiologist (3 months)	1	\$ 24,409	No	\$ -
Epidemiologist - COVID Suppl Grant (10 Months)	-1	Epidemiologist (2 months)	1	\$ 16,596	No	\$ -
PHEP Planner - COVID Grant (9 months)	-1	PHEP Planner (3 months)	1	\$ 23,600	No	\$ -
PHEP Planner - COVID Grant (9 months)	-1	PHEP Planner (3 months)	1	\$ 23,059	No	\$ -
PHEP Planner - COVID Grant (9 months)	-1	PHEP Planner (3 months)	1	\$ 23,293	No	\$ -
Nurse (RN)-C19 Grant (9 months)	-1	Nurse - RN (517) for 3 months	1	\$ 25,322	No	\$ -
Nurse (RN) COVID Grant (9 months)	-1	Nurse - RN (517) for 3 months	1	\$ 24,909	No	\$ -
Nurse (RN) COVID Grant (9 months)	-1	Nurse - RN (517) for 3 months	1	\$ 24,909	No	\$ -
Nurse (RN)-C19 Grant (9 months)	-1	Nurse - RN (517) for 3 months	1	\$ 26,098	No	\$ -
Medical Assistant (532)	-1	Health Care Analyst (536)	1	\$ 12,948	No	\$ -
Financial Analyst COVID Grant (9 months)	-1	Financial Analyst (3 months)	1	\$ 25,439	No	\$ -
Financial Analyst- PHWG Grant (9 months)	-1	Financial Analyst (3 months)	1	\$ 23,747	No	\$ -
Functional Analyst COVID Grant (9 months)	-1	Functional Analyst (3 months)	1	\$ 23,507	No	\$ -
Functional Analyst-C19 Grant (9 months)	-1	Functional Analyst (3 months)	1	\$ 23,413	No	\$ -
Health Care Analyst- PHWG Grant (9 months)	-1	Health Care Analyst (3 months)	1	\$ 20,106	No	\$ -
Asset Management Tech-PHWG Grant (9 months)	-1	Asset Management Tech (3 months)	1	\$ 17,586	No	\$ -
Outreach Specialist (530)	-1	Tech I (533)	1	\$ 9,637	No	\$ -
		Tech I (530)	0	\$ -	Yes	\$ -
Outreach Specialist (530)	-1	Tech I (533)	1	\$ 9,636	No	\$ -
		Tech I (530)	0	\$ -	Yes	\$ -

FY 2024 Personnel Changes

Department / Current Position	Quantity Requested (FTE)	New Position	Quantity Requested (FTE)	Requested Budget Impact	Proposed Yes/No	Proposed Budget Impact
60001-0001 Healthcare - Admin (Continued)						
Immunization Service Aid (530)	-1	Tech I (533)	1	\$ 7,896	No	\$ -
		Tech I (530)	0	\$ -	Yes	\$ -
Tech I	-1	Tech I (533)	1	\$ 9,637	No	\$ -
Tech I	-1	Tech I (533)	1	\$ 9,636	No	\$ -
Nurse - RN (539)	-12	Nurse - RN (517)	12	\$ 110,750	No	\$ -
Nurse - LVN (534)	-1	Nurse - LVN (536)	1	\$ 5,226	No	\$ -
Nurse - LVN (534)	-1	Nurse - LVN (536)	1	\$ 7,176	No	\$ -
Medical Assistant (532)	-1	Medical Assistant (534)	1	\$ 4,463	No	\$ -
Medical Assistant (532)	-1	Medical Assistant (534)	1	\$ 5,261	No	\$ -
Nurse Practitioner (517)	-1	Nurse Practitioner (519)	1	\$ 15,518	No	\$ -
Public Information Officer -COVID Grant (9 months)	-1	Public Information Officer (3 months)	1	\$ 26,520	No	\$ -
Health Care Analyst-C19 Grant (9 months)	-1	Health Care Analyst (3 months)	1	\$ 19,984	No	\$ -
	-44		44	\$ 720,378		\$ -
5505 EMPLOYEE INSURANCE FUND						
60020-0001 Healthcare Services Employee Clinic - Admin						
Nurse - RN (539)	-1	Nurse - RN (517)	1	\$ 10,656	No	\$ -
Physician Assistant (517)	-1	Physician Assistant (519)	1	\$ 9,733	No	\$ -
	-2		2	\$ 20,389		\$ -
OTHER FUNDS TOTAL	-95		95	\$ 890,952		\$ 7,073
GRAND TOTAL	-153	GRAND TOTAL	152	\$ 1,078,341		\$ 24,365

FY 2024 Department Changes

Fund / Department / Position	Quantity Requested (FTE)	Department / Position	Quantity Proposed (FTE)	Proposed Yes / No
DA FEDERAL TREASURY FORFEITURE FUND		GENERAL FUND		
1060-35002-0001 District Attorney - Admin		0001-35001-0001 District Attorney - Admin		
Felony Investigator - Special Units	-1	Felony Investigator - Special Units	0	No
	-1		0	
GENERAL FUND		GENERAL FUND		
0001-06001-0001 Information Technology - Admin		0001-05001-0001 Elections - Admin		
Network Support Specialist	-1	Network Support Specialist	0	No
	-1		0	
GRAND TOTAL	-2		0	



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Fund Summaries

Proposed Fund Detail (Excluding Bond Funds)

FY 2024 (Thousands)

Fund #	Fund Name	Estimated Beginning Balance	Tax Revenues	Non-Tax Revenues	Other Financing Sources	FY 2024 Proposed Total Revenues	Proposed Expenditures	Other Financing Uses	FY 2024 Proposed Budget	Estimated Ending Balance
Major Budgetary Funds:										
Operating Funds										
0001	General Fund	\$ 233,804	\$ 234,060	\$ 35,732	\$ -	\$ 269,792	\$ 265,534	\$ 4,256	\$ 269,791	\$ 233,806
1010	Road & Bridge Fund	65,693	-	26,425	-	26,425	30,293	-	30,293	61,825
0499	Permanent Improvement Fund	18,674	2,359	182	-	2,542	2,541	-	2,541	18,675
	Operating Funds Total	\$ 318,171	\$ 236,419	\$ 62,340	\$ -	\$ 298,759	\$ 298,368	\$ 4,256	\$ 302,625	\$ 314,306
Debt Service Fund										
3001	Debt Service Fund	\$ 6,823	\$ 92,013	\$ 575	\$ -	\$ 92,588	\$ 92,506	\$ -	\$ 92,506	\$ 6,905
	Debt Service Funds Total	\$ 6,823	\$ 92,013	\$ 575	\$ -	\$ 92,588	\$ 92,506	\$ -	\$ 92,506	\$ 6,905
	Major Budgetary Funds Total	\$ 324,994	\$ 328,432	\$ 62,915	\$ -	\$ 391,347	\$ 390,874	\$ 4,256	\$ 395,131	\$ 321,210
Other Governmental Funds:										
0002	Housing Finance Corp Trust	\$ 233	\$ -	\$ 109	\$ -	\$ 109	\$ -	\$ -	\$ -	\$ 342
0003	Records Archive Fund	14,936	-	1,500	-	1,500	500	-	500	15,936
0005	District Courts Rec Tech Fund	361	-	10	-	10	100	-	100	271
0029	Courthouse Security	973	-	516	310	826	1,085	-	1,085	714
1040	(Special Revenue) Healthcare	3,301	-	1,514	3,900	5,414	5,998	-	5,998	2,717
2102	(Grant) Public Health Emerg Prep	0	-	242	-	242	242	-	242	0
2108	(Grants) Health Care	2	-	1,577	-	1,577	1,577	-	1,577	2
2580	(Grant) State Grants Fund	33	-	87	-	87	87	-	87	33
	Other Governmental Funds Total	\$ 19,840	\$ -	\$ 5,556	\$ 4,210	\$ 9,766	\$ 9,590	\$ -	\$ 9,590	\$ 20,016
Non Major Funds:										
Special Revenue Funds										
1011	Farm to Market	\$ 22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22
1012	Lateral Road	1,325	-	89	-	89	-	-	-	1,414
1013	Judicial Appellate	418	-	90	-	90	79	-	79	429
1015	Court Reporters Fund	196	-	345	-	345	357	-	357	184
1021	Law Library	4,442	-	545	-	545	458	-	458	4,529
1023	Farm Museum	10	-	-	-	-	-	-	-	10
1024	Open SpaceParks	3	-	-	-	-	-	-	-	3
1025	Records Management	12,324	-	1,705	-	1,705	2,528	-	2,528	11,501
1026	Document Preservation	507	-	276	-	276	88	-	88	695
1027	Juvenile Delinquency Prev	3	-	-	-	-	-	-	-	3
1028	Justice Court Technology	757	-	92	-	92	151	-	151	698
1031	Economic Development	373	-	13	-	13	100	-	100	286
1032	Dangerous Wild Animal	8	-	1	-	1	-	-	-	8
1033	Contract Elections	2,400	-	1,603	-	1,603	1,850	-	1,850	2,153
1035	Election Equipment	14	-	-	-	-	-	-	-	14
1036	Sheriffs Drug Forfeiture	5	-	-	-	-	-	-	-	5
1037	DA State Forfeiture	983	-	-	-	-	120	-	120	863
1038	DA Service Fee	253	-	3	-	3	-	-	-	256
1039	Myers Park Foundation	2	-	-	-	-	-	-	-	2
1042	Child Abuse Prevention	57	-	5	-	5	-	-	-	62
1044	County Records Mgmt & Pres	884	-	156	-	156	-	-	-	1,040
1046	Juvenile Case Manager Fund	482	-	5	-	5	-	-	-	487
1047	Court Init. Guard Contribution	615	-	48	-	48	-	-	-	663

Proposed Fund Detail (Excluding Bond Funds)

FY 2024 (Thousands)

Fund #	Fund Name	Estimated Beginning Balance	Tax Revenues	Non-Tax Revenues	Other Financing Sources	FY 2024 Proposed Total Revenues	Proposed Expenditures	Other Financing Uses	FY 2024 Proposed Budget	Estimated Ending Balance
1048	Alternative Dispute Resolution	15	-	265	-	265	-	-	-	280
1049	DA Deferred Pre-Trial Intervention	869	-	112	-	112	170	-	170	811
1050	Drug Court Program Fund	66	-	57	-	57	-	-	-	123
1051	SCAAP	6	-	-	-	-	-	-	-	6
1052	County Courts Technology Fund	644	-	57	-	57	2	-	2	699
1053	District Courts Technology Fund	630	-	67	-	67	2	-	2	695
1054	Probate Contributions Fund	738	-	40	-	40	97	-	97	681
1055	CCLC Court Rec Preservation	744	-	10	-	10	-	-	-	754
1056	District Clerk Court Rec Pres	107	-	20	-	20	100	-	100	27
1057	DA Apportionment	99	-	23	-	23	-	-	-	121
1058	Justice Court C/H Security	321	-	13	-	13	30	-	30	304
1060	DA Federal Treasury Forf	1,570	-	-	-	-	184	-	184	1,385
1062	Truancy Prevention & Diversion	248	-	43	-	43	-	-	-	291
1063	DA Federal Justice Forfeiture	107	-	-	-	-	30	-	30	77
1064	Constable 3 Forfeiture	1	-	-	-	-	-	-	-	1
1065	Sheriff Federal Forfeiture	2	-	-	-	-	-	-	-	2
1066	Sheriff's Office Treasury Forfeiture	177	-	-	-	-	-	-	-	177
1068	Court Facility Fee Fund	237	-	-	-	-	97	-	97	139
1998	Veterans Court	17	-	-	-	-	-	-	-	17
Special Revenue Funds Total		\$ 32,677	\$ -	\$ 5,681	\$ -	\$ 5,681	\$ 6,442	\$ -	\$ 6,442	\$ 31,915
Non-Major Funds Total		\$ 32,677	\$ -	\$ 5,681	\$ -	\$ 5,681	\$ 6,442	\$ -	\$ 6,442	\$ 31,915
Proprietary Funds										
Internal Service Funds										
5501	Liability Insurance	\$ 8,110	\$ -	\$ 2,243	\$ -	\$ 2,243	\$ 2,343	\$ -	\$ 2,343	\$ 8,010
5502	Workers Compensation	5,260	-	1,089	-	1,089	885	-	885	5,465
5504	Unemployment Insurance	1,137	-	179	-	179	250	-	250	1,066
5505	Insurance Claim	7,905	-	43,635	-	43,635	45,085	-	45,085	6,455
5601	Flex Benefits	321	-	-	-	-	-	-	-	321
5602	Employee Paid Benefits	407	-	400	-	400	-	-	-	807
Internal Service Funds Total		\$ 23,141	\$ -	\$ 47,546	\$ -	\$ 47,546	\$ 48,563	\$ -	\$ 48,563	\$ 22,124
Enterprise Funds										
5990	Animal Control	\$ 4,698	\$ -	\$ 2,167	\$ -	\$ 2,167	\$ 2,175	\$ -	\$ 2,175	\$ 4,689
5999	CC Toll Road Authority	678	-	31	-	31	-	-	-	709
Enterprise Funds Total		\$ 5,376	\$ -	\$ 2,198	\$ -	\$ 2,198	\$ 2,175	\$ -	\$ 2,175	\$ 5,398
Proprietary Funds Total										
Proprietary Funds Total		\$ 28,516	\$ -	\$ 49,744	\$ -	\$ 49,744	\$ 50,738	\$ -	\$ 50,738	\$ 27,522

Proposed Fund Detail (Excluding Bond Funds) FY 2024 (Thousands)

Fund #	Fund Name	Estimated Beginning Balance	Tax Revenues	Non-Tax Revenues	Other Financing Sources	FY 2024 Proposed Total Revenues	Proposed Expenditures	Other Financing Uses	FY 2024 Proposed Budget	Estimated Ending Balance
Fiduciary Funds										
Agency Funds										
6050-6060	CSCD	\$ 4,584	\$ -	\$ 8,314	\$ -	\$ 8,314	\$ 8,314	\$ -	\$ 8,314	\$ 4,584
	Agency Funds Total	\$ 4,584	\$ -	\$ 8,314	\$ -	\$ 8,314	\$ 8,314	\$ -	\$ 8,314	\$ 4,584
	Fiduciary Funds Total	\$ 4,584	\$ -	\$ 8,314	\$ -	\$ 8,314	\$ 8,314	\$ -	\$ 8,314	\$ 4,584
Component Unit										
6800	Child Protective Services	\$ 80	\$ -	\$ -	\$ 46	\$ 46	\$ 46	\$ -	\$ 46	\$ 80
	Component Unit Total	\$ 80	\$ -	\$ -	\$ 46	\$ 46	\$ 46	\$ -	\$ 46	\$ 80
	Proposed Total Excluding Bond Funds	\$ 410,690	\$ 328,432	\$ 132,209	\$ 4,256	\$ 464,898	\$ 466,004	\$ 4,256	\$ 470,260	\$ 405,328
Road Bond and Cap Project Interest										
				\$ 12,859		\$ 12,859				
Total Revenues With Bond Interest										
				\$ 145,068		\$ 477,757				

General Fund (0001)

FY 2024

The general operating fund of the county. The General Fund is used to account for all financial resources except those specific to another fund. Primary expenditures are for general administration, public safety, judicial, state prosecution and capital outlay.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Proposed
Beginning Balance	\$ 235,000,082	\$ 251,520,975	\$ 279,201,919	\$ 273,766,559	\$ 273,766,559	\$ 233,804,213
Revenue						
Taxes	\$ 179,549,060	\$ 186,257,463	\$ 191,304,034	\$ 206,544,567	\$ 206,544,567	\$ 234,059,962
Fees/Charges For Services	20,576,413	23,024,911	23,333,810	21,269,030	21,269,030	19,386,660
Fines	1,202,936	1,066,906	1,260,580	1,135,000	1,135,000	1,141,000
Insurance/Employee Benefit	37,795	25,372	14,489	-	-	-
Intergovernmental Rev	6,307,736	6,942,038	8,451,391	6,451,000	6,451,000	7,179,770
Investment Revenues	3,929,340	1,871,779	2,617,838	2,091,550	2,091,550	7,193,528
License & Permits	592,050	766,451	719,103	651,000	651,000	706,000
Other Revenue	2,180,732	694,724	1,050,073	206,800	206,800	125,500
Total Revenues	\$ 214,376,062	\$ 220,649,644	\$ 228,751,318	\$ 238,348,947	\$ 238,348,947	\$ 269,792,420
Other Financing Sources	\$ 3,924	\$ 63,288	\$ 11,755	\$ -	\$ -	\$ -
Total Resources	\$ 449,380,068	\$ 472,233,907	\$ 507,964,992	\$ 512,115,506	\$ 512,115,506	\$ 503,596,633
Expenditures						
Salary & Benefits	\$ 114,598,796	\$ 125,149,694	\$ 143,025,025	\$ 159,496,934	\$ 159,538,085	\$ 178,253,449
Training & Travel	507,054	689,717	813,742	1,557,991	1,594,478	1,660,181
Maintenance & Operations	69,966,955	57,277,295	81,376,214	86,381,448	95,494,525	81,955,109
Capital Outlay	10,543,682	6,757,235	6,238,549	2,047,420	17,974,923	3,665,561
Debt Service	-	-	306,894	-	-	-
Sub-Total Expenditures	\$ 195,616,487	\$ 189,873,941	\$ 231,760,424	\$ 249,483,793	\$ 274,602,011	\$ 265,534,300
Transfers	\$ 2,242,606	\$ 3,158,047	\$ 2,438,009	\$ 3,656,330	\$ 3,709,282	\$ 4,256,330
Total Appropriations	\$ 197,859,093	\$ 193,031,988	\$ 234,198,433	\$ 253,140,123	\$ 278,311,293	\$ 269,790,630
Ending Balance	\$ 251,520,975	\$ 279,201,919	\$ 273,766,559	\$ 258,975,383	\$ 233,804,213	\$ 233,806,003
Reserved-Outer Loop	\$ 45,767,874	\$ 45,776,249	\$ 45,776,249	\$ 45,776,249	\$ 45,776,249	\$ 45,776,249
Reserved	-	24,212,150	24,212,150	17,912,860	17,912,860	7,049,925
Com-Capital Murder	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Com-Special Elections	200,000	200,000	200,000	200,000	200,000	200,000
Com-Utilities	500,000	500,000	500,000	500,000	500,000	500,000
Com-Lars Projects	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Surety Bond Clerks	600,000	600,000	600,000	600,000	600,000	600,000
Total Reserves	\$ 55,067,874	\$ 79,288,399	\$ 79,288,399	\$ 72,989,109	\$ 72,989,109	\$ 62,126,174
Fund Balance After Reserves	\$ 196,453,101	\$ 199,913,520	\$ 194,478,160	\$ 185,986,274	\$ 160,815,104	\$ 171,679,829

Permanent Improvement Fund (0499)

FY 2024

Fund used to account for property tax revenues and expenditures associated with permanent improvement projects.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Proposed
Beginning Balance	\$ 23,994,417	\$ 24,414,314	\$ 24,293,704	\$ 25,002,343	\$ 25,002,343	\$ 18,674,079
Revenue						
Taxes	\$ 2,141,783	\$ 1,400,582	\$ 2,200,069	\$ 2,027,640	\$ 2,027,640	\$ 2,359,148
Investment Revenues	155,907	70,855	79,943	90,000	90,000	182,406
Other Revenue	405	-	-	-	-	-
Total Revenues	2,298,095	1,471,437	2,280,012	2,117,640	2,117,640	2,541,554
Total Resources	\$ 26,292,512	\$ 25,885,751	\$ 26,573,716	\$ 27,119,983	\$ 27,119,983	\$ 21,215,633
Expenditures						
Maintenance & Operations	505,982	332,123	12,336	144,300	222,575	665,290
Capital Outlay	1,372,216	1,259,924	1,559,037	1,954,000	8,223,329	1,875,500
Sub-Total Expenditures	\$ 1,878,198	\$ 1,592,047	\$ 1,571,373	\$ 2,098,300	\$ 8,445,904	\$ 2,540,790
Total Appropriations	\$ 1,878,198	\$ 1,592,047	\$ 1,571,373	\$ 2,098,300	\$ 8,445,904	\$ 2,540,790
Ending Balance	\$ 24,414,314	\$ 24,293,704	\$ 25,002,343	\$ 25,021,683	\$ 18,674,079	\$ 18,674,843
Reserved-Outer Loop	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570
Total Reserves	\$ 15,463,570					
Fund Balance After Reserves	\$ 8,950,744	\$ 8,830,134	\$ 9,538,773	\$ 9,558,113	\$ 3,210,509	\$ 3,211,273

Road and Bridge Fund (1010)

FY 2024

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Proposed
Beginning Balance	\$ 58,060,515	\$ 58,408,255	\$ 66,719,897	\$ 73,647,299	\$ 73,647,299	\$ 65,692,844
Revenue						
Fees/Charges For Services	20,897,174	23,144,434	24,570,073	22,920,400	22,920,400	24,075,400
Fines	947,558	1,246,464	885,082	992,000	992,000	762,000
Intergovernmental Rev	-	2,189,853	-	-	-	-
Investment Revenues	910,697	407,306	542,695	450,000	450,000	1,421,717
License & Permits	7,182	9,495	6,129	8,000	8,000	6,000
Other Revenue	455,931	578,449	581,575	150,500	150,500	160,000
Total Revenues	\$ 23,218,542	\$ 27,576,001	\$ 26,585,554	\$ 24,520,900	\$ 24,520,900	\$ 26,425,117
Total Resources	\$ 81,279,057	\$ 85,984,256	\$ 93,305,451	\$ 98,168,199	\$ 98,168,199	\$ 92,117,961
Expenditures						
Salary & Benefits	\$ 7,926,432	\$ 7,783,723	\$ 8,031,437	\$ 9,181,344	\$ 9,181,344	\$ 10,661,998
Training & Travel	11,899	6,395	16,782	42,319	42,319	69,244
Maintenance & Operations	11,883,132	10,023,678	9,791,826	14,258,679	19,374,838	14,586,410
Capital Outlay	3,049,339	1,382,563	1,818,107	3,133,185	3,876,854	4,975,499
Sub-Total Expenditures	\$ 22,870,802	\$ 19,196,359	\$ 19,658,152	\$ 26,615,527	\$ 32,475,355	\$ 30,293,151
Transfers	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 22,870,802	\$ 19,264,359	\$ 19,658,152	\$ 26,615,527	\$ 32,475,355	\$ 30,293,151
Ending Balance	\$ 58,408,255	\$ 66,719,897	\$ 73,647,299	\$ 71,552,672	\$ 65,692,844	\$ 61,824,810
Com-Fuel	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Com-Roadmaterials	500,000	500,000	500,000	500,000	500,000	\$ 500,000
Trails Of Blue Ridge	-	432,000	432,000	432,000	432,000	\$ 432,000
Total Reserves	\$ 1,000,000	\$ 1,432,000				
Fund Balance After Reserves	\$ 57,408,255	\$ 65,287,897	\$ 72,215,299	\$ 70,120,672	\$ 64,260,844	\$ 60,392,810

Debt Service Fund (3001)

FY 2024

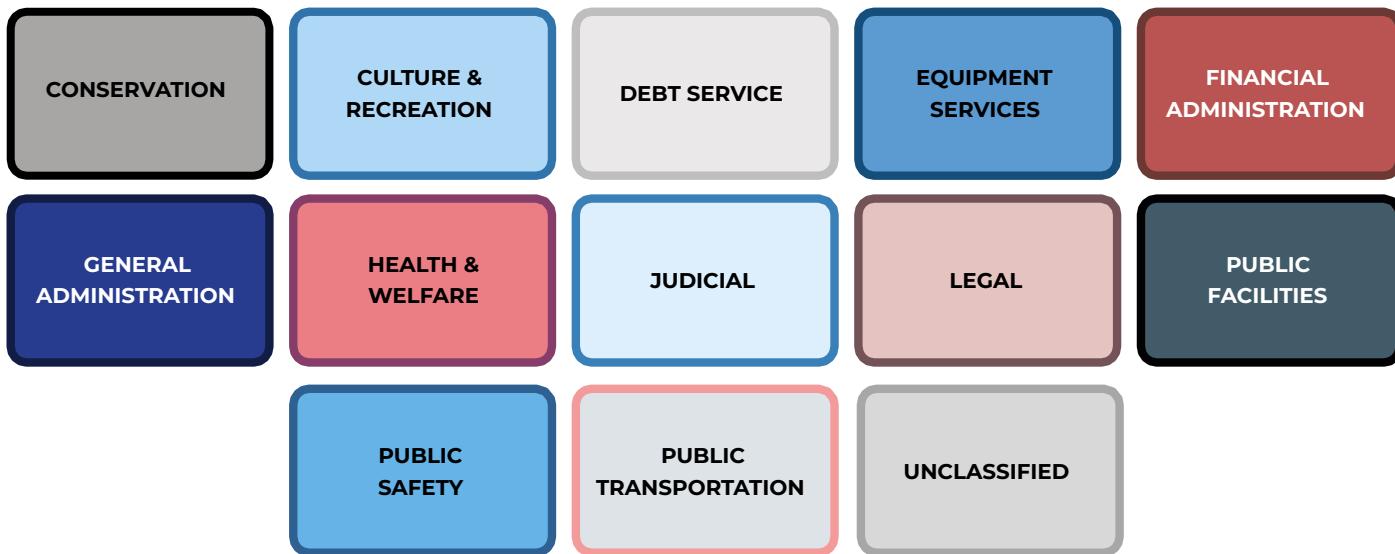
Fund used to account for property tax revenues restricted to be used to meet the county's debt obligation.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Proposed
Beginning Balance	\$ 6,356,301	\$ 5,884,709	\$ 5,829,432	\$ 6,065,529	\$ 6,065,529	\$ 6,822,567
Revenue						
Taxes	\$ 76,808,743	\$ 80,969,206	\$ 84,842,536	\$ 85,328,538	\$ 85,328,538	\$ 92,013,358
Investment Revenues	253,772	72,042	68,232	100,000	100,000	574,789
Other Revenue	47,280,000	32,465,422	305,098	-	1,805,042	-
Total Revenues	\$ 124,342,515	\$ 113,506,670	\$ 85,215,866	\$ 85,428,538	\$ 87,233,580	\$ 92,588,147
Total Resources	\$ 130,698,816	\$ 119,391,379	\$ 91,045,298	\$ 91,494,067	\$ 93,299,109	\$ 99,410,714
Expenditures						
Debt Service	124,814,107	113,561,947	84,979,769	84,681,000	86,476,542	92,505,937
Sub-Total Expenditures	\$ 124,814,107	\$ 113,561,947	\$ 84,979,769	\$ 84,681,000	\$ 86,476,542	\$ 92,505,937
Total Appropriations	\$ 124,814,107	\$ 113,561,947	\$ 84,979,769	\$ 84,681,000	\$ 86,476,542	\$ 92,505,937
Ending Balance	\$ 5,884,709	\$ 5,829,432	\$ 6,065,529	\$ 6,813,067	\$ 6,822,567	\$ 6,904,777



Department Pages by Function





Function Descriptions

Conservation

Activities associated with the design to conserve and develop such natural resources as water, soil, forests and minerals. Examples include dam maintenance, 4H, and Horticulture programs provided by Extension and Conservation departments.

Culture & Recreation

Activities related to parks, recreational activities, museums, and historic and cultural preservation. Examples include Libraries, Historical Commission, Open Space, Myers Park, and Farm Museum.

Debt Service

Activities associated with the repayment of principal and interest on debt. Examples include debt service payments.

Equipment Services

Activities associated with the purchase and maintenance of all county vehicles and off-road equipment. Examples include equipment maintenance, fuel, and fleet replacement.

Financial Administration

Activities associated with the financial management of the county including but not limited to tax collections, accounting, budgeting, and purchasing activities. Examples include Budget, Court Collections, Treasury, Central Appraisal District, Auditor, Tax Assessor, and Purchasing.

General Administration

Activities associated with the general operations of the county including the oversight, operating systems, records management, and human resources. Examples include County Judge, Commissioners, Admin Services, Human Resources, Support Services, Information Technology, Capital Replacement, Records Management, Liability Insurance, and Workers Compensation.

Health & Welfare

Activities associated with providing health care and welfare related services including legal defense and healthcare services for indigents. Examples include Indigent Defense, Substance Abuse, Inmate Health, MHMR, Indigent Healthcare, and CPS Board.

Judicial

Activities associated with providing judicial court services. Examples include County Clerk, County Courts, District Clerk, Jury Management, Justice Courts, District Courts, Law Library, Court Reporters, Document Preservation, Justice Court Technology, Courthouse Security, Specialty Courts, and Probate Contributions.

Legal

Activities associated with providing legal prosecution by the state. Examples include District Attorney's Office.

Public Facilities

Activities associated with providing and maintaining county facilities for its operations. Examples include Facilities Management, Construction and Projects, and leases.

Public Safety

Activities associated with the protection of persons and property, providing incarceration services, emergency services, probation services, and serving judicial documents. Examples include Medical Examiner, Sheriff's Office, Jail Operations, Minimum Security, Inmate Transfer, Pre Trial Release, County Corrections, Child Abuse Taskforce, Constables, Fire Marshal, Homeland Security, Highway Patrol, Juvenile, Animal Safety, and CSCD.

Public Transportation

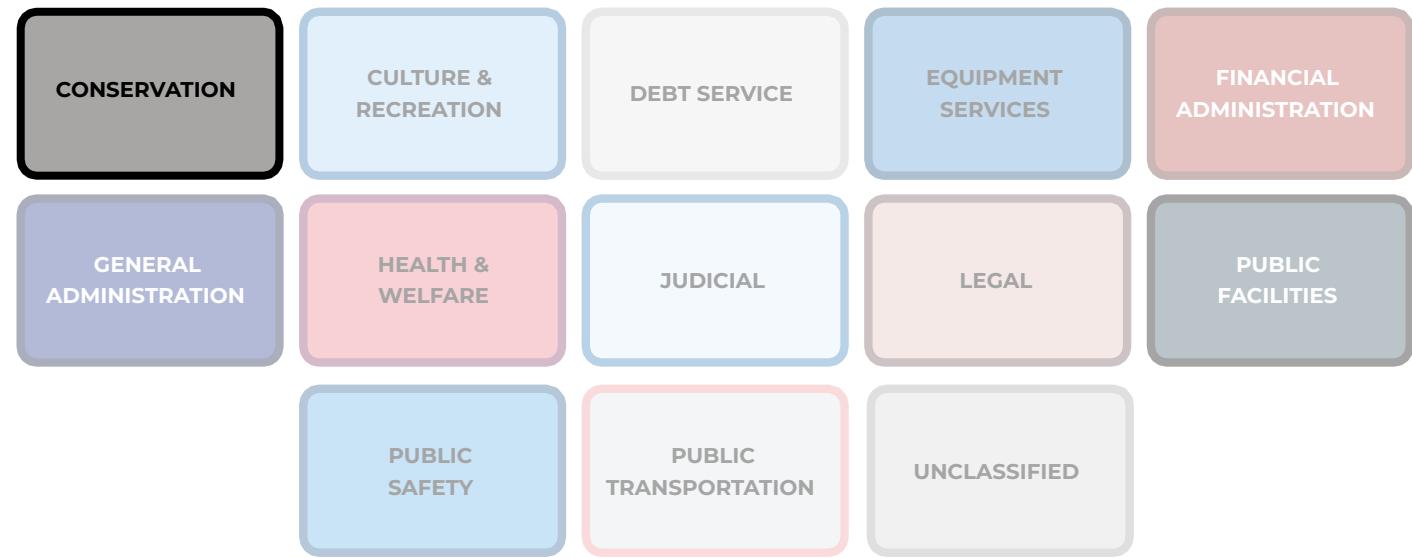
Activities associated with providing a road and bridge system to the county. Examples include Road and Bridge, Engineering, Public Works, Special Projects, and Toll Road Authority.

Unclassified

Activities associated with multiple functional areas or not associated to a functional area. Examples include General Fund Transfers Out, Employee Health Insurance, Flex Benefits, Unemployment Insurance, Short-term Disability Insurance, Employee Health Clinic, and Debt Service Payments.

FY 2024 DEPARTMENT PAGES

Conservation



Department Descriptions & Core Services

Agrilife Extension

Improve county residents' quality of life with custom-made educational programs which are based on community-identified needs in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership and community economic development.

Soil Conservation

To provide leadership and expertise in the conservation of natural resources in all areas of Collin County.

AGRILIFE EXTENSION

Conservation

PURPOSE

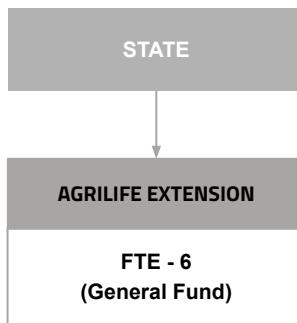
Through education, Texas A&M AgriLife Extension Service will:

Educate Texans to improve their health, safety, productivity and well-being.

Educate citizens to improve their stewardship of the environment and Texas' natural resources.

Educate Texans to make decisions that contribute to their economic security and to the state's economic prosperity. Foster the development of responsible, productive and self-motivated youth and adults.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
AGRILIFE EXTENSION							
Administrative Secretary	2.0	2.0	2.0	2.0	-	2.0	-
County Ext Agent-4H	1.0	1.0	1.0	1.0	-	1.0	-
County Ext Agent-Agriculture	1.0	1.0	1.0	1.0	-	1.0	-
County Ext Agent-Home Economic	1.0	1.0	1.0	1.0	-	1.0	-
County Ext Agent-Horticulture	1.0	1.0	1.0	1.0	-	1.0	-
Tech I	0.5	0.5	-	-	-	-	-
Total	6.5	6.5	6.0	6.0	-	6.0	-

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 256,001	\$ 241,401	\$ 269,734	\$ 338,909	\$ 338,909	\$ 302,346	\$ 330,556	(3%)
Training & Travel	\$ 4,051	\$ 9,705	\$ 9,238	\$ 10,300	\$ 10,300	\$ 11,100	\$ 11,100	8%
Maintenance & Operations	\$ 4,899	\$ 5,759	\$ 5,630	\$ 6,770	\$ 6,770	\$ 5,970	\$ 5,970	(12%)
Total	\$ 264,951	\$ 256,865	\$ 284,602	\$ 355,979	\$ 355,979	\$ 319,416	\$ 347,626	(2%)

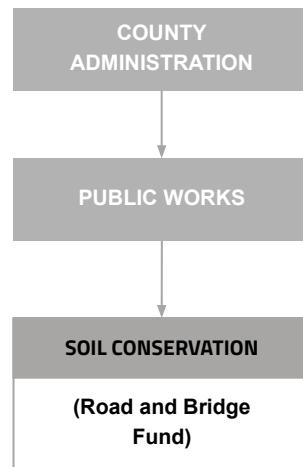
SOIL CONSERVATION

Conservation

PURPOSE

To provide leadership and expertise in the conservation of natural resources in all areas of Collin County.

REPORTING STRUCTURE

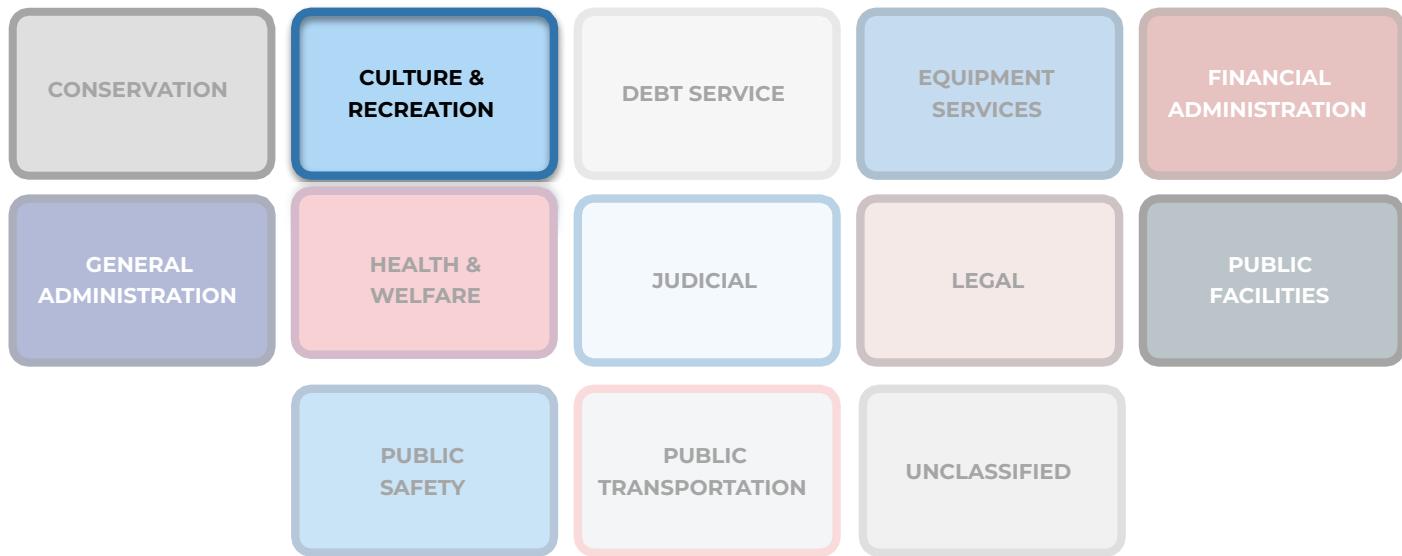


BUDGET SUMMARY

SOIL CONSERVATION									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change	
Maintenance & Operations	\$ -	\$ 6,024	\$ 6,024	\$ 44,035	\$ 14,056	\$ 241,645	\$ 44,035	0%	
Total	\$ -	\$ 6,024	\$ 6,024	\$ 44,035	\$ 14,056	\$ 241,645	\$ 44,035	0%	

FY 2024 DEPARTMENT PAGES

Culture and Recreation



Department Descriptions & Core Services

Historical Commission

The Collin County Historical Commission helps preserve and educate on the rich history of this county by initiating and conducting programs and activities for the preservation of historical heritage as well as marking, interpreting, preserving and accumulating information on landmarks.

Myers Park

To provide educational and recreational opportunities as directed by the Deed of Trust set forth by the Park's founders. Myers Park & Event Center provides a premier facility to attract major equestrian, dog agility and livestock shows and events to Collin County, and provides opportunities for private, community and business facility rental for parties, gatherings and meetings.

Farm Museum

The Collin County Farm Museum strives to develop a better understanding and appreciation of Collin County's rural heritage from the earliest settlement through the 1960s. The Collin County Farm Museum consists of 8,528 square feet of collections and restoration exhibits in the Wells Building.

Open Space

Implement program elements of the Open Space Strategic Plan in order to promote a high quality of life for current County residents and future generations through the addition of new parks and open space resources.

INTRODUCTION

PERSONNEL

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HISTORICAL COMMISSION

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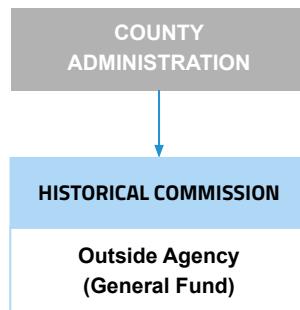
COURT ORDERS

APPENDIX

PURPOSE

The Collin County Historical Commission helps preserve and educate on the rich history of this county by initiating and conducting programs and activities for the preservation of historical heritage as well as marking, interpreting, preserving and accumulating information on landmarks.

REPORTING STRUCTURE



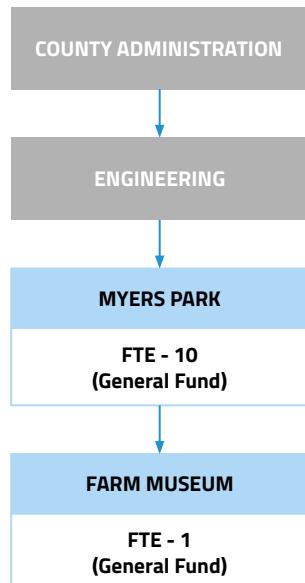
BUDGET SUMMARY

HISTORICAL COMMISSION

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 48,320	\$ 42,459	\$ 47,118	\$ 49,900	\$ 40,528	\$ 49,900	\$ 49,900	0%
Total	\$ 48,320	\$ 42,459	\$ 47,118	\$ 49,900	\$ 40,528	\$ 49,900	\$ 49,900	0%

MYERS PARK*Culture and Recreation***PURPOSE**

To provide educational and recreational opportunities as directed by the Deed of Trust set forth by the Park's founders. Myers Park & Event Center provides a premier facility to attract major equestrian, dog agility and livestock shows and events to Collin County, and provides opportunities for private, community and business facility rental for parties, gatherings and meetings.

REPORTING STRUCTURE**FTE POSITION SUMMARY**

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
FARM MUSEUM							
Farm Museum Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
MYERS PARK							
Administrative Secretary	-	-	-	-	1.0	-	-
Assistant Event Coordinator	0.5	0.5	0.5	0.5	-	0.5	-
Events Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Grounds Keeper	3.5	3.5	3.5	3.5	-	3.5	-
Grounds Maintenance Tech	2.0	2.0	2.0	2.0	-	2.0	-
Lead Worker	1.0	1.0	1.0	1.0	-	1.0	-
Parks Manager	1.0	1.0	1.0	1.0	-	1.0	-
Secretary	1.0	1.0	1.0	1.0	-1.0	1.0	-
Total	11.0	11.0	11.0	11.0	-	11.0	-

MYERS PARK

Culture and Recreation

BUDGET SUMMARY

FARM MUSEUM

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 99,062	\$ 99,087	\$ 101,722	\$ 106,246	\$ 88,374	\$ 102,507	\$ 114,616	8%
Training & Travel	\$ -	\$ 420	\$ 319	\$ 1,000	\$ -	\$ 700	\$ 700	(30%)
Maintenance & Operations	\$ 15,473	\$ 17,070	\$ 18,728	\$ 20,217	\$ 21,338	\$ 25,767	\$ 22,517	11%
Total	\$ 114,535	\$ 116,577	\$ 120,769	\$ 127,463	\$ 109,712	\$ 128,974	\$ 137,833	8%

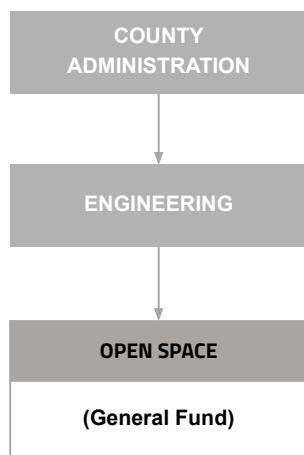
BUDGET SUMMARY

MYERS PARK

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 657,010	\$ 635,408	\$ 642,772	\$ 768,643	\$ 603,281	\$ 758,913	\$ 838,331	9%
Training & Travel	\$ 1,176	\$ 410	\$ 1,314	\$ 3,100	\$ 641	\$ 2,350	\$ 2,350	(24%)
Maintenance & Operations	\$ 82,798	\$ 86,543	\$ 79,269	\$ 110,413	\$ 93,622	\$ 146,655	\$ 111,163	1%
Capital Outlay	\$ -	\$ -	\$ 39,709	\$ -	\$ 6,752	\$ -	\$ -	0%
Total	\$ 740,984	\$ 722,361	\$ 763,064	\$ 882,156	\$ 704,296	\$ 907,918	\$ 951,844	8%

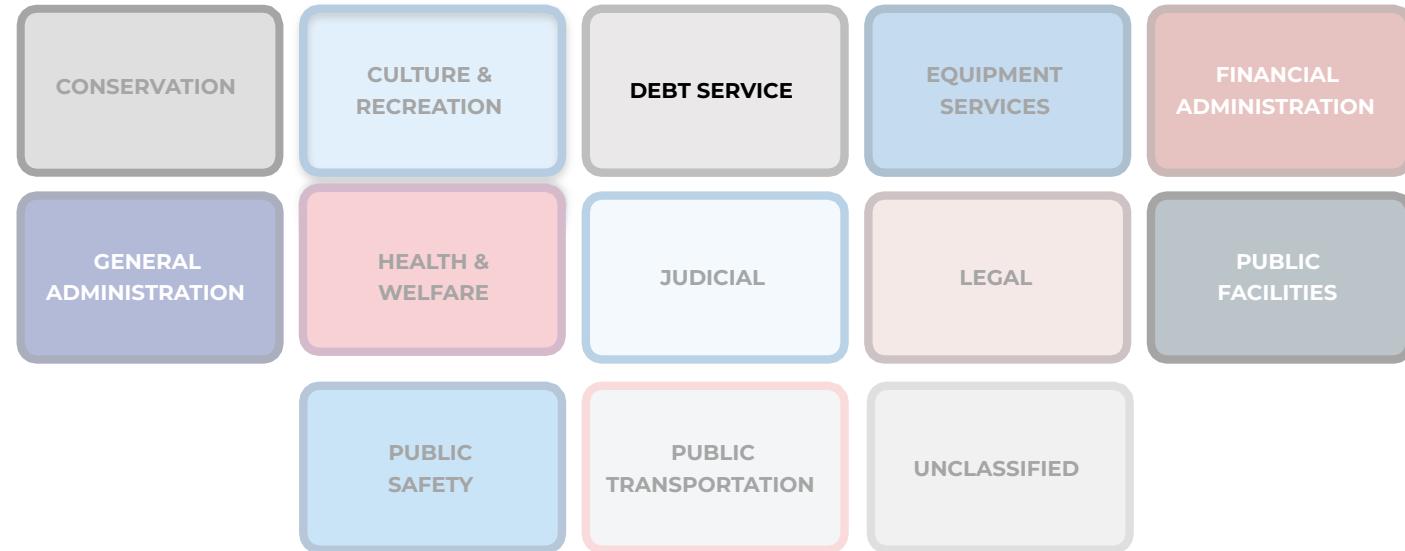
OPEN SPACE*Culture & Recreation***PURPOSE**

Propose the means for acquisition and management of the open space system through interaction and cooperation of municipalities, public agencies, private organizations, and individuals. Identify natural resources of the county for protection in order to maintain a balance between developed and open landscape, and to preserve rare or unique ecosystems. Provide recommendations to maintain and operate County owned facilities, including programmed activities, as to protect and enhance the existing natural resources, encourage wise use of the facilities, and educate visitors about the program and the significance of County resources.

REPORTING STRUCTURE**BUDGET SUMMARY**

OPEN SPACE									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change	
Salary & Benefits	\$ 16,500	\$ 16,800	\$ 16,800	\$ 18,000	\$ 7,500	\$ 18,900	\$ 18,900		5%
Maintenance & Operations	\$ 12,884	\$ 11,657	\$ 12,174	\$ 15,550	\$ 9,232	\$ 19,803	\$ 19,803		27%
Total	\$ 29,384	\$ 28,457	\$ 28,974	\$ 33,550	\$ 16,732	\$ 38,703	\$ 38,703	↑ 15%	

FY 2024 DEPARTMENT PAGES

Debt Service

Department Descriptions & Core Services

Debt Service

Fund used to account for property tax revenues restricted to be used to meet the county's debt obligation.

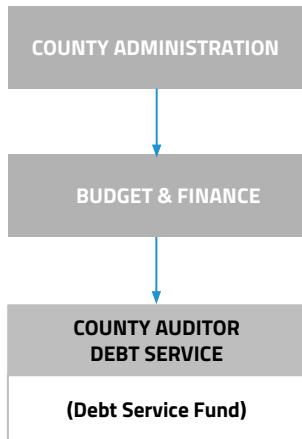
COUNTY AUDITOR DEBT SERVICE

Debt Service

PURPOSE

Fund used to account for property tax revenues restricted to be used to meet the county's debt obligation.

REPORTING STRUCTURE



BUDGET SUMMARY

COUNTY AUDITOR DEBT SERVICE

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Debt Service	\$ 124,814,107	\$ 113,561,947	\$ 84,979,769	\$ 84,681,000	\$	- \$ 92,505,937	\$ 92,505,937	9%
Total	\$ 124,814,107	\$ 113,561,947	\$ 84,979,769	\$ 84,681,000	\$	- \$ 92,505,937	\$ 92,505,937	↑ 9%



Department Descriptions & Core Services

Equipment Services

Equipment Services' mission is to provide cost-effective and timely service to all County departments in maintaining and repairing the vehicles and equipment in Collin County's fleet. In addition, we provide substantive information to County departments relating to fleet replacement.

We are active participants in the Clean Cities Technical Coalition, helping to promote clean air in Collin County by using clean emission vehicles.

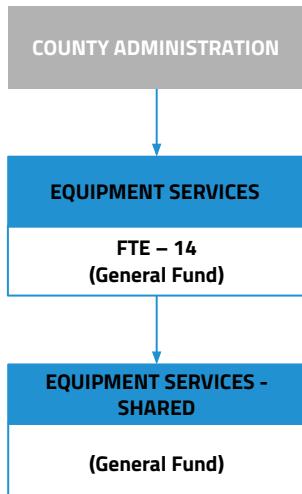
EQUIPMENT SERVICES

Equipment Services

PURPOSE

To maintain each unit in the County fleet in a safe, operable condition using the most cost-effective measures available. Providing for the safety & extended life of the County's vehicles and equipment by having a replacement schedule in place, performing preventative maintenance, offering specification writing training and fuel management.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
EQUIPMENT SERVICES							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Asset Management Technician	1.0	1.0	1.0	1.0	-	1.0	-
Equipment Services Manager	1.0	1.0	1.0	1.0	-	1.0	-
Equipment Technician	7.0	7.0	7.0	7.0	-	7.0	-
Fleet Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Parts Warehouse Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Shop Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Shop Technician	1.0	1.0	1.0	1.0	-	1.0	-
Total	14.0	14.0	14.0	14.0	-	14.0	-

BUDGET SUMMARY

EQUIPMENT SERVICES								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 1,211,221	\$ 1,194,375	\$ 1,293,681	\$ 1,391,637	\$ 1,157,012	\$ 1,356,754	\$ 1,483,820	7%
Training & Travel	\$ 2,448	\$ 4,362	\$ 898	\$ 11,750	\$ 4,695	\$ 12,500	\$ 12,500	6%
Maintenance & Operations	\$ 35,811	\$ 30,171	\$ 32,619	\$ 43,919	\$ 31,241	\$ 56,511	\$ 44,373	1%
Total	\$ 1,249,480	\$ 1,228,908	\$ 1,327,198	\$ 1,447,306	\$ 1,192,948	\$ 1,425,765	\$ 1,540,693	7%

EQUIPMENT SERVICES

Equipment Services

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

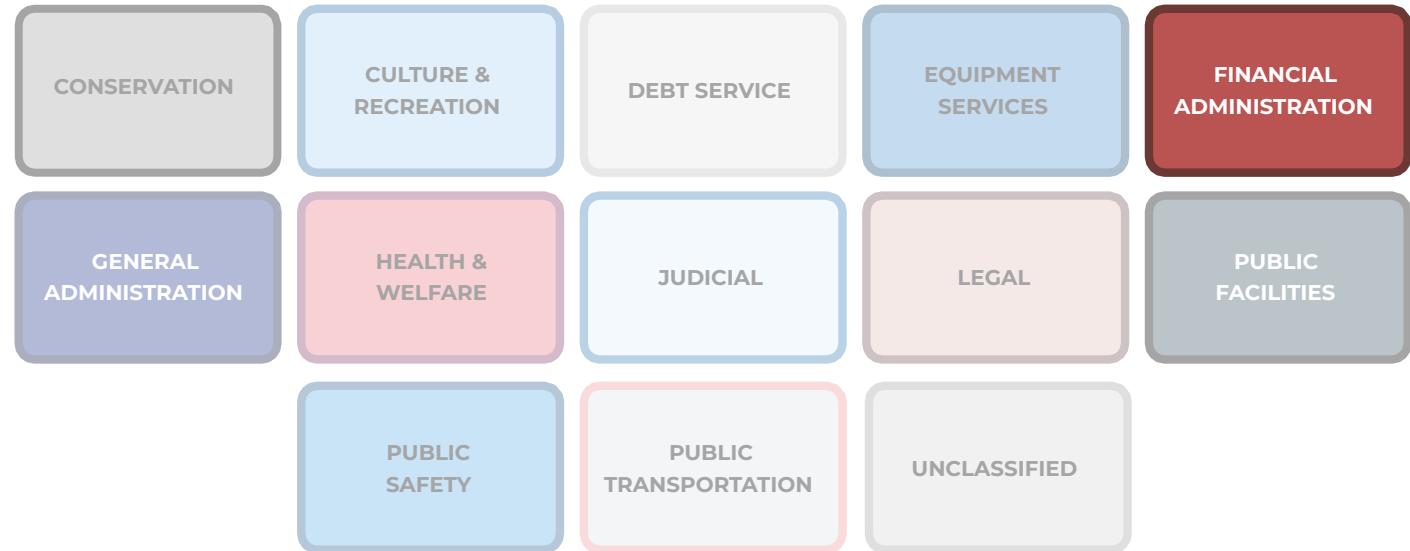
POLICIES

COURT ORDERS

APPENDIX

EQUIPMENT SERVICES - SHARED								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 695,663	\$ 898,079	\$ 1,814,235	\$ 1,822,861	\$ 1,307,767	\$ 1,909,511	\$ 1,875,911	3%
Capital Outlay	\$ 1,415,999	\$ 1,895,614	\$ 173,928	\$ 1,792,420	\$ 607,376	\$ 2,671,950	\$ 2,671,950	49%
Total	\$ 2,111,662	\$ 2,793,693	\$ 1,988,163	\$ 3,615,281	\$ 1,915,143	\$ 4,581,461	\$ 4,547,861	↑ 26%

FY 2024 DEPARTMENT PAGES



Financial Administration

Department Descriptions & Core Services

Budget & Finance

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

Central Appraisal District

The mission of the Collin Central Appraisal District is to appraise all property in the Collin County Appraisal District at market value equally and uniformly, and to communicate that value annually to each taxpayer and taxing jurisdiction.

County Auditor

To ensure financial integrity of the County; enforce financial laws, policies and procedures; protect County assets, and maintain accurate and timely financial and accounting records.

Court Collections

Conducts in person interviews with defendants to determine his/her financial ability to pay court costs, fines and fees imposed by the criminal county courts. The clerk monitors the defendants' payment process until all costs are paid in full.

Purchasing

The statutory responsibility of the Purchasing Agent is to purchase all supplies, materials, and equipment; contract for all repairs required or used by the County; and 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.

Tax Assessor/Collector

To formulate policies and programs to ensure enforcement of the Texas Property Code and Texas Motor Vehicle laws. The basic duties and responsibilities of the Tax Assessor-Collector include: 1) assessing and collecting property taxes, 2) registering, licensing, and titling motor vehicles, and 3) maintaining accountability for public funds.

Treasury

As the Treasurer for Collin County, the County Clerk is statutorily responsible for proper management of 18 accounts including land and vitals fee account, criminal, civil and probate fee accounts, court registry, two direct deposit clearing accounts, pooled cash, juror payments, seized money, toll road authority, grants for teen court and justice assistance, and long and short term disability for UHC and Aetna.

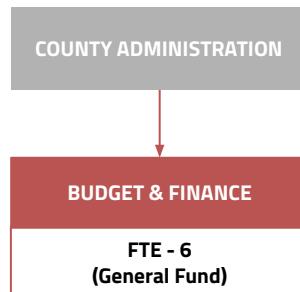
BUDGET & FINANCE

Financial Administration

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
BUDGET AND FINANCE							
Assistant Director I	1.0	1.0	1.0	1.0	-	1.0	-
Director of Budget	1.0	1.0	1.0	1.0	-	1.0	-
Financial Analyst	3.0	3.0	3.0	3.0	-	3.0	-
Financial Analyst II	1.0	1.0	1.0	1.0	-	1.0	-
Total	6.0	6.0	6.0	6.0	-	6.0	-

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 742,794	\$ 747,552	\$ 813,492	\$ 875,486	\$ 719,389	\$ 869,463	\$ 964,598	10%
Training & Travel	\$ 7,815	\$ 9,129	\$ 15,143	\$ 17,605	\$ 12,910	\$ 17,600	\$ 17,600	0%
Maintenance & Operations	\$ 1,601	\$ 799	\$ 1,360	\$ 995	\$ 541	\$ 1,000	\$ 1,000	1%
Total	\$ 752,210	\$ 757,480	\$ 829,995	\$ 894,086	\$ 732,840	\$ 888,063	\$ 983,198	10%

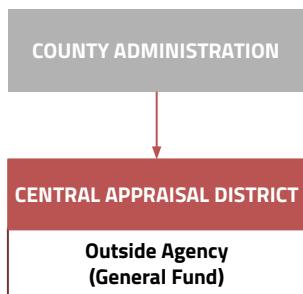
CENTRAL APPRAISAL DISTRICT

Financial Administration

PURPOSE

The mission of the Collin Central Appraisal District is to appraise all property in the Collin County Appraisal District at market value equally and uniformly, and to communicate that value annually to each taxpayer and taxing jurisdiction.

REPORTING STRUCTURE



BUDGET SUMMARY

CENTRAL APPRAISAL DISTRICT							
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed
Maintenance & Operations	\$ 1,795,818	\$ 1,792,691	\$ 1,934,699	\$ 2,091,978	\$ 1,485,143	\$ 2,035,262	\$ 2,035,262 (3%)
Total	\$ 1,795,818	\$ 1,792,691	\$ 1,934,699	\$ 2,091,978	\$ 1,485,143	\$ 2,035,262	\$ 2,035,262 ↓ (3%)

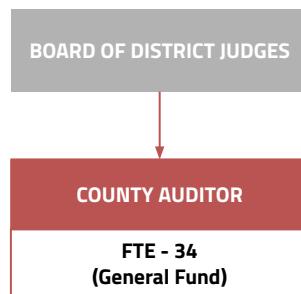
COUNTY AUDITOR

Financial Administration

PURPOSE COUNTY

To ensure financial integrity of the County; enforce financial laws, policies and procedures; protect County assets, and maintain accurate and timely financial and accounting records.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
COUNTY AUDITOR							
1st Assistant Auditor	1.0	1.0	1.0	1.0	-	1.0	-
Accountant/Auditor	13.0	14.0	14.0	14.0	-	14.0	-
Accounting/Audit Specialist	3.0	3.0	3.0	3.0	-	3.0	-
Accounts Payable Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Accounts Payable Technician	6.0	6.0	6.0	6.0	1.0	7.0	1.0
Audit Manager	4.0	4.0	4.0	4.0	-	4.0	-
County Auditor	1.0	1.0	1.0	1.0	-	1.0	-
Grant Accountant/Auditor	1.0	-	-	-	-	-	-
Grant Resource Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Section Leader/Compliance Aud	1.0	1.0	1.0	1.0	-	1.0	-
Total	33.0	33.0	33.0	33.0	1.0	34.0	1.0

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 3,321,473	\$ 3,462,432	\$ 3,672,423	\$ 3,913,944	\$ 3,234,576	\$ 3,903,072	\$ 4,277,508	9%
Training & Travel	\$ 6,298	\$ 19,545	\$ 12,964	\$ 46,850	\$ 11,447	\$ 46,850	\$ 46,850	0%
Maintenance & Operations	\$ 9,797	\$ 12,366	\$ 13,379	\$ 18,500	\$ 8,780	\$ 24,081	\$ 24,081	30%
Total	\$ 3,337,568	\$ 3,494,343	\$ 3,698,766	\$ 3,979,294	\$ 3,254,803	\$ 3,974,003	\$ 4,348,439 ↑	9%

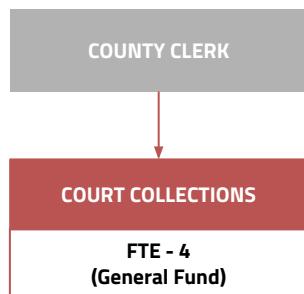
COURT COLLECTIONS

Financial Administration

PURPOSE

Conducts in person interviews with defendants to determine his/her financial ability to pay court costs, fines and fees imposed by the criminal county courts. The clerk monitors the defendants' payment process until all costs are paid in full.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
COURT COLLECTIONS							
Collections Clerk	4.0	3.0	3.0	3.0	-	3.0	-
Program Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Total	5.0	4.0	4.0	4.0	-	4.0	-

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 371,054	\$ 378,445	\$ 317,218	\$ 355,220	\$ 281,928	\$ 354,577	\$ 386,615	9%
Training & Travel	\$ 447	\$ 429	\$ 1,285	\$ 6,500	\$ 195	\$ 6,500	\$ 6,500	0%
Maintenance & Operations	\$ 4,171	\$ 3,908	\$ 5,517	\$ 9,766	\$ 6,291	\$ 9,766	\$ 9,766	0%
Total	\$ 375,672	\$ 382,782	\$ 324,020	\$ 371,486	\$ 288,414	\$ 370,843	\$ 402,881	9%

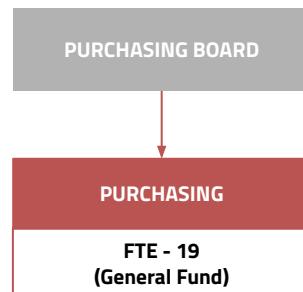
PURCHASING

Financial Administration

PURPOSE

The statutory responsibility of the Purchasing Agent is to purchase all supplies, materials, and equipment; contract for all repairs required or used by the County; and 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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
PURCHASING							
Asset Management Technician	2.0	2.0	2.0	2.0	-	2.0	-
Assistant Purchasing Agent	1.0	1.0	1.0	1.0	-	1.0	-
Buyer Assistant	1.0	1.0	1.0	1.0	-	1.0	-
Buyer I	3.0	3.0	3.0	3.0	-	3.0	-
Buyer II	4.0	4.0	4.0	4.0	1.0	5.0	1.0
Functional Analyst	1.0	-	-	-	-	-	-
Purchasing Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Purchasing Agent	1.0	1.0	1.0	1.0	-	1.0	-
Purchasing Analyst	-	1.0	1.0	1.0	-	1.0	-
Senior Buyer	3.0	3.0	3.0	3.0	1.0	4.0	1.0
Total	17.0	17.0	17.0	17.0	2.0	19.0	2.0

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 1,525,521	\$ 1,432,360	\$ 1,528,563	\$ 1,694,699	\$ 1,404,105	\$ 1,818,910	\$ 1,986,968	17%
Training & Travel	\$ 11,671	\$ 16,682	\$ 24,677	\$ 26,720	\$ 10,195	\$ 36,720	\$ 36,720	37%
Maintenance & Operations	\$ 9,604	\$ 6,065	\$ 6,573	\$ 7,760	\$ 5,947	\$ 24,072	\$ 24,112	211%
Capital Outlay	\$ 9,066	\$ -	\$ -	\$ -	\$ -	\$ 22,466	\$ 22,466	0%
Total	\$ 1,555,862	\$ 1,455,107	\$ 1,559,813	\$ 1,729,179	\$ 1,420,247	\$ 1,902,168	\$ 2,070,266	↑ 20%

TAX ASSESSOR/COLLECTOR*Financial Administration***PURPOSE**

To formulate policies and programs to ensure enforcement of the Texas Property Code and Texas Motor Vehicle laws. The basic duties and responsibilities of the Tax Assessor-Collector include: 1) assessing and collecting property taxes, 2) registering, licensing, and titling motor vehicles, and 3) maintaining accountability for public funds.

REPORTING STRUCTURE

TAX ASSESSOR/COLLECTOR	
FTE - 102.5 (General Fund)	

FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
TAX ASSESSOR/COLLECTOR							
Account/Office Clerk	4.0	4.0	4.0	4.0	-	4.0	-
Accounting Tech	3.0	3.0	3.0	3.0	-	3.0	-
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Chief Deputy Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Deputy Tax Clerk I	5.0	5.0	5.0	5.0	-	5.0	-
Deputy Tax Clerk II	9.0	9.0	9.0	9.0	-	9.0	-
Financial Operations Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Lead Clerk	5.0	5.0	5.0	5.0	-	6.0	1.0
Lead Clerk - Property Tax	-	-	-	-	1.0	-	-
Lead Clerk - SW Area	-	-	-	-	1.0	-	-
Lead Clerk - Wylie	-	-	-	-	1.0	-	-
Property Tax Liaison	1.0	1.0	1.0	1.0	-	1.0	-
Registration Clerk - SW Area	-	-	-	-	2.0	-	-
Registration Clerk - Wylie	-	-	-	-	2.0	-	-
Senior Administrator	1.0	2.0	2.0	2.0	-	2.0	-
Tax Assessor	1.0	1.0	1.0	1.0	-	1.0	-
Title Specialist	29.0	29.0	31.0	31.0	8.0	31.0	-
Title Specialist - NTTA	3.0	3.0	3.0	3.0	-	3.0	-
Title Specialist - SW Area	-	-	-	-	3.0	-	-
Title Specialist - Wylie	-	-	-	-	3.0	-	-
Title Specialist II	4.0	4.0	4.0	4.0	-	5.0	1.0
Title Specialist II - Frisco	-	-	-	-	1.0	-	-
Vehicle Reg Clerk - NTTA	6.0	6.0	6.0	6.0	-	6.0	-
Vehicle Registration Clerk	20.5	20.5	20.5	20.5	3.0	20.5	-

TAX ASSESSOR/COLLECTOR

Financial Administration

FTE POSITION SUMMARY (CONTINUED)

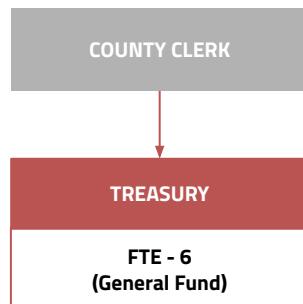
	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Vehicle Registration Clerk II	3.0	3.0	3.0	3.0	-3.0	3.0	-
Total	97.5	98.5	100.5	100.5	22.0	102.5	2.0

BUDGET SUMMARY

TAX ASSESSOR/COLLECTOR								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 5,946,976	\$ 5,934,214	\$ 5,953,928	\$ 7,127,382	\$ 5,426,354	\$ 8,393,199	\$ 7,827,591	10%
Training & Travel	\$ 10,881	\$ 23,530	\$ 23,081	\$ 25,900	\$ 17,204	\$ 28,600	\$ 25,600	(1%)
Maintenance & Operations	\$ 143,030	\$ 153,188	\$ 161,400	\$ 157,399	\$ 156,926	\$ 285,235	\$ 157,350	0%
Capital Outlay	\$ -	\$ 235,054	\$ -	\$ -	\$ -	\$ 7,260	\$ 7,260	0%
Total	\$ 6,100,887	\$ 6,345,986	\$ 6,138,409	\$ 7,310,681	\$ 5,600,484	\$ 8,714,294	\$ 8,017,801 ↑	10%

TREASURY*Financial Administration***PURPOSE**

As the Treasurer for Collin County, the County Clerk is statutorily responsible for proper management of 18 accounts including land and vitals fee account, criminal, civil and probate fee accounts, court registry, two direct deposit clearing accounts, pooled cash, juror payments, seized money, toll road authority, grants for teen court and justice assistance, and long and short term disability for UHC and Aetna.

REPORTING STRUCTURE**FTE POSITION SUMMARY**

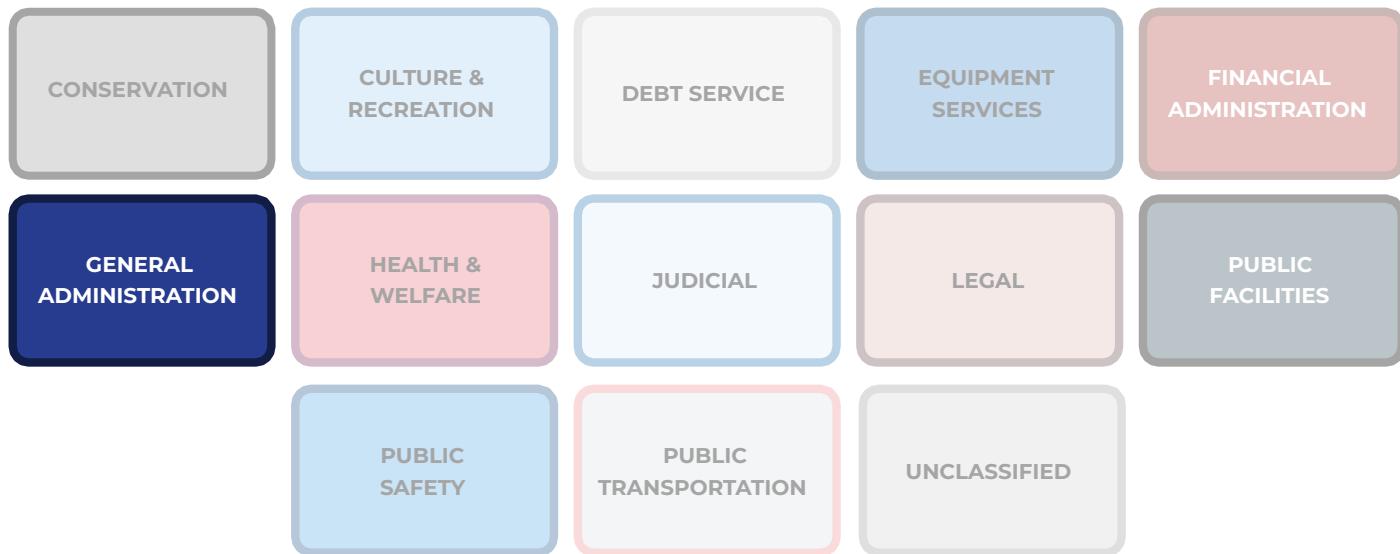
	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
TREASURY							
Account/Office Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Accounting Tech	1.0	1.0	1.0	1.0	-	1.0	-
Deputy County Clerk II	2.0	2.0	2.0	2.0	-	2.0	-
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Treasury Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Total	6.0	6.0	6.0	6.0	-	6.0	-

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 455,304	\$ 494,769	\$ 508,216	\$ 548,113	\$ 392,762	\$ 508,750	\$ 551,367	1%
Training & Travel	\$ -	\$ 1,116	\$ -	\$ 3,200	\$ 2,317	\$ 10,700	\$ 10,700	234%
Maintenance & Operations	\$ 571	\$ 837	\$ 2,269	\$ 2,117	\$ 725	\$ 2,117	\$ 2,117	0%
Capital Outlay	\$ -	\$ 15,643	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 455,875	\$ 512,365	\$ 510,485	\$ 553,430	\$ 395,804	\$ 521,567	\$ 564,184	2%

FY 2024 DEPARTMENT PAGES

General Administration



Department Descriptions & Core Services

Administrative Services

Administrative Services manages 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.

Capital Replacement

Capital Replacement is used for the repair and replacement of county assets that are no longer working or in need of repair.

Commissioners Court

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.

County Clerk

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, assumed names, marriage licenses, deputation records, issuance of bail bond checks, beer and wine hearings, safekeeping of wills, and Commissioners' Court Minutes. The County Clerk is the custodian of the court registry funds deposited at the

direction of the civil and statutory probate courts. The County Clerk is also responsible for County Court at Law Clerks, Court Collections, Treasury, Probate, Mental Commitments and Records Management and Archive.

County Clerk Records - Records Management & Preservation

Fund designated to account for the collection of the County Clerk's statutory document preservation fee and the expenditure of those fees for records management and preservation services.

County Clerk - Records Archive

Fund designated to account for the collection of the records archive fee and the related expenditures for preservation and restoration services performed by the County Clerk in connection with maintaining a County Clerk's records archive.

County Judge

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.

Economic Development

To account for unclaimed electric coop capital credits provided from the State restricted for economic development or to fund a child's advocacy center.

FY 2024 DEPARTMENT PAGES

General Administration

Elections

The Collin County Elections Department is responsible for conducting federal, state, county elections and provides election services contracts to political subdivisions for the conduct of local elections. The department is responsible for facilitating voter registration and for maintaining an accurate and up-to-date database of the registered voters in the county. Additionally, the department is responsible for maintaining campaign finance files, redistricting of voting precincts and maintenance/programming/testing of election equipment.

Information Technology

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

Enterprise Resource Planning (ERP)

To support the accounting, reporting, purchasing, human resources, budgeting, fleet, building permits and other core software needs.

Records

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.

County Records Management & Preservation

Fund designated to account for the collection of the County statutory document preservation fee and the expenditure for records management and preservation services.

Information Technology - Shared

Funds include county-wide shared services such as computer supplies, software maintenance, and consultants.

Human Resources

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.

Civil Service

Responsible for the administration of civil service laws and procedures for Collin County and provides support for the recruitment, testing, hiring, eligibility, and promotional testing of all Sheriff's Office Employees.

Human Resources - Shared

Funds include county-wide shared services such as service awards, pre-employment services, and recruitment efforts.

Risk Management

Recommends and binds appropriate insurance coverage for the County. Processes and manages property, general liability, auto and workers' compensation claims. Coordinates with other departments to reduce County liability as it relates to safety and risk functions.

Risk Management - Liability Insurance

Internal service fund to account for liability insurance coverage for losses due to theft, mysterious disappearance, and damage or destruction of assets.

Risk Management - Workers Compensation

Internal service fund established to account for a self-insurance program providing medical and indemnity payments as required by law for on-the job related injuries up to a stop loss amount. The plan is administered by a third party.

Support Services

Provides mail drop off and pick up service to all County facilities; to coordinate with the U.S. Post Office and other postal services for Countywide delivery and pick up to warehouse and provide supplies to all County departments as needed.

Support Services - Shared

Supports county-wide postal services, printing, and supplies.

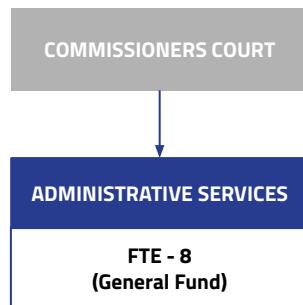
ADMINISTRATIVE SERVICES

General Administration

PURPOSE

Administrative Services manages 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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
ADMINISTRATIVE SERVICES							
Administrative Secretary	2.0	2.0	2.0	2.0	-	2.0	-
Business Process Engineer	1.0	1.0	-	-	-	-	-
County Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Dir of Strategic Initiatives	-	-	1.0	1.0	-	1.0	-
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Public Information Officer	1.0	1.0	1.0	1.0	-	1.0	-
Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Teen Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Total	8.0	8.0	8.0	8.0	-	8.0	-

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 1,167,274	\$ 1,121,275	\$ 1,092,163	\$ 1,263,905	\$ 1,009,608	\$ 1,264,809	\$ 1,391,292	10%
Training & Travel	\$ 4,069	\$ 3,425	\$ 15,546	\$ 15,000	\$ 3,580	\$ 15,700	\$ 15,700	5%
Maintenance & Operations	\$ 3,785	\$ 1,753	\$ 7,084	\$ 4,400	\$ 2,124	\$ 3,700	\$ 3,700	(16%)
Total	\$ 1,175,128	\$ 1,126,453	\$ 1,114,793	\$ 1,283,305	\$ 1,015,312	\$ 1,284,209	\$ 1,410,692 ↑	10%

COMMISSIONERS COURT

General Administration

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
COMMISSIONERS COURT, PCT. 1							
Commissioner	1.0	1.0	1.0	1.0	-	1.0	-
COMMISSIONERS COURT, PCT. 2							
Commissioner	1.0	1.0	1.0	1.0	-	1.0	-
COMMISSIONERS COURT, PCT. 3							
Commissioner	1.0	1.0	1.0	1.0	-	1.0	-
COMMISSIONERS COURT, PCT. 4							
Commissioner	1.0	1.0	1.0	1.0	-	1.0	-
Total	4.0	4.0	4.0	4.0	-	4.0	-

BUDGET SUMMARY

COMMISSIONERS COURT, PCT. 1								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 165,872	\$ 169,902	\$ 175,979	\$ 182,756	\$ 156,551	\$ 182,763	\$ 191,306	5%
Training & Travel	\$ 774	\$ 2,502	\$ 2,500	\$ 11,160	\$ 5,648	\$ 11,160	\$ 11,160	0%
Maintenance & Operations	\$ 194	\$ 84	\$ 125	\$ 1,100	\$ 388	\$ 1,100	\$ 1,100	0%
Total	\$ 166,840	\$ 172,488	\$ 178,604	\$ 195,016	\$ 162,587	\$ 195,023	\$ 203,566	4%

BUDGET SUMMARY

COMMISSIONERS COURT, PCT. 2								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 166,561	\$ 170,550	\$ 176,581	\$ 182,756	\$ 156,792	\$ 182,763	\$ 191,306	5%
Training & Travel	\$ 1,147	\$ 360	\$ 1,280	\$ 9,900	\$ 5,615	\$ 9,900	\$ 9,900	0%
Maintenance & Operations	\$ -	\$ -	\$ 27	\$ 1,100	\$ -	\$ 1,100	\$ 1,100	0%
Total	\$ 167,708	\$ 170,910	\$ 177,888	\$ 193,756	\$ 162,407	\$ 193,763	\$ 202,306	4%

COMMISSIONERS COURT

General Administration

BUDGET SUMMARY

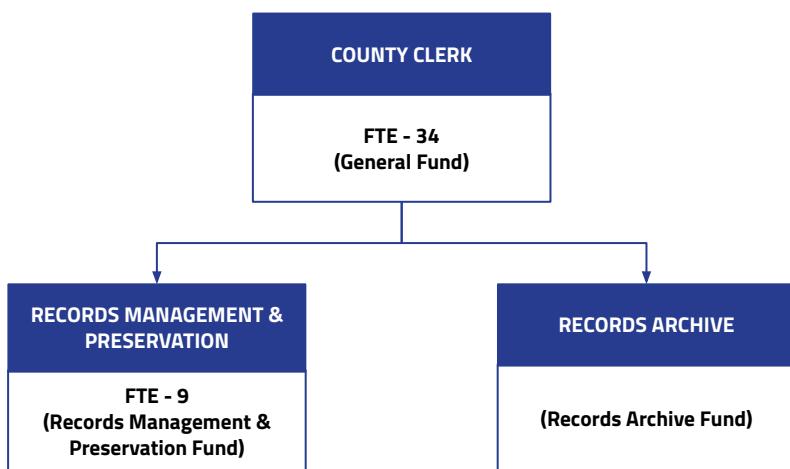
COMMISSIONERS COURT, PCT. 3									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change	
Salary & Benefits	\$ 166,042	\$ 170,090	\$ 176,146	\$ 182,756	\$ 194,390	\$ 182,763	\$ 191,306	5%	
Training & Travel	\$ 353	\$ 4,362	\$ 3,294	\$ 9,900	\$ 4,941	\$ 9,900	\$ 9,900	0%	
Maintenance & Operations	\$ 202	\$ 231	\$ 337	\$ 1,100	\$ 358	\$ 1,100	\$ 1,100	0%	
Total	\$ 166,597	\$ 174,683	\$ 179,777	\$ 193,756	\$ 199,689	\$ 193,763	\$ 202,306	4%	

BUDGET SUMMARY

COMMISSIONERS COURT, PCT. 4									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change	
Salary & Benefits	\$ 166,559	\$ 170,465	\$ 176,510	\$ 182,756	\$ 156,729	\$ 182,763	\$ 191,306	5%	
Training & Travel	\$ 1,224	\$ 1,345	\$ 5,324	\$ 9,900	\$ 6,494	\$ 9,900	\$ 9,900	0%	
Maintenance & Operations	\$ 684	\$ 684	\$ 1,492	\$ 1,500	\$ 668	\$ 1,500	\$ 1,500	0%	
Total	\$ 168,467	\$ 172,494	\$ 183,326	\$ 194,156	\$ 163,891	\$ 194,163	\$ 202,706	4%	

COUNTY CLERK*General Administration***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, assumed names, marriage licenses, deputation records, issuance of bail bond checks, beer and wine hearings, safekeeping of wills, and Commissioners' Court Minutes. The County Clerk is the custodian of the court registry funds deposited at the direction of the civil and statutory probate courts.

REPORTING STRUCTURE**FTE POSITION SUMMARY**

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
COUNTY CLERK							
Administrative Secretary	2.0	2.0	2.0	2.0	-	2.0	-
Business Analyst	-	-	-	-	1.0	-	-
Chief Deputy Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Compliance Analyst	-	-	-	-	-	1.0	1.0
County Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Deputy Clerk II	-	2.0	-	-	-	-	-
Deputy County Clerk I	3.0	3.0	3.0	3.0	-	3.0	-
Deputy County Clerk II	18.0	18.0	20.0	20.0	-	20.0	-
Lead Clerk	3.0	3.0	3.0	3.0	1.0	4.0	1.0
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Senior Administrator	1.0	1.0	1.0	1.0	-	1.0	-

COUNTY CLERK

General Administration

FTE POSITION SUMMARY (CONTINUED)

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
COUNTY CLERK RECORDS - RECORDS MGMT & PRESERVATION							
Deputy County Clerk I	1.0	1.0	1.0	1.0	-	1.0	-
Deputy County Clerk II	4.0	4.0	4.0	4.0	-1.0	3.0	-1.0
Functional Analyst	2.0	2.0	2.0	2.0	-	2.0	-
Preservation Assistant	-	2.0	2.0	2.0	-	2.0	-
Records Management Coordinator	-	-	-	-	1.0	1.0	1.0
Total	37.0	41.0	41.0	41.0	2.0	43.0	2.0

BUDGET SUMMARY

COUNTY CLERK	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 2,200,262	\$ 2,220,112	\$ 2,265,855	\$ 2,660,623	\$ 2,012,788	\$ 2,716,607	\$ 2,970,517	12%
Training & Travel	\$ 13,239	\$ 6,411	\$ 6,090	\$ 38,800	\$ 9,667	\$ 50,800	\$ 50,800	31%
Maintenance & Operations	\$ 43,833	\$ 30,641	\$ 49,865	\$ 47,607	\$ 40,146	\$ 83,351	\$ 62,107	31%
Capital Outlay	\$ -	\$ -	\$ 1,015,134	\$ -	\$ 189,500	\$ 21,620	\$ -	0%
Total	\$ 2,257,334	\$ 2,257,164	\$ 3,336,944	\$ 2,747,030	\$ 2,252,101	\$ 2,872,378	\$ 3,083,424	12%

BUDGET SUMMARY

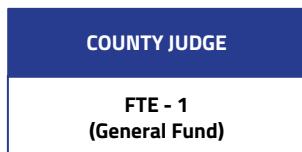
COUNTY CLERK - RECORDS MANAGEMENT	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 398,112	\$ 475,859	\$ 595,115	\$ 677,806	\$ 552,910	\$ 673,138	\$ 779,915	15%
Training & Travel	\$ -	\$ 5,730	\$ 1,020	\$ 27,810	\$ 4,537	\$ 27,810	\$ 27,810	0%
Maintenance & Operations	\$ 240,871	\$ 383,341	\$ 308,951	\$ 1,402,210	\$ 115,767	\$ 1,471,420	\$ 1,471,420	5%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,788	\$ 248,788	0%
Total	\$ 638,983	\$ 864,930	\$ 905,086	\$ 2,107,826	\$ 673,214	\$ 2,253,156	\$ 2,527,933	20%

BUDGET SUMMARY

COUNTY CLERK - RECORDS ARCHIVE	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 384,110	\$ 1,782,572	\$ 165,092	\$ 500,000	\$ 84,899	\$ 500,000	\$ 500,000	0%
Total	\$ 384,110	\$ 1,782,572	\$ 165,092	\$ 500,000	\$ 84,899	\$ 500,000	\$ 500,000	0%

COUNTY JUDGE*General Administration***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.

REPORTING STRUCTURE**FTE POSITION SUMMARY**

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
COUNTY JUDGE							
County Judge	1.0	1.0	1.0	1.0	-	1.0	-
Total	1.0	1.0	1.0	1.0	-	1.0	-

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 199,205	\$ 203,123	\$ 211,016	\$ 219,876	\$ 186,914	\$ 219,884	\$ 230,075	5%
Training & Travel	\$ 523	\$ 4,997	\$ 9,742	\$ 10,000	\$ 9,445	\$ 11,000	\$ 11,000	10%
Maintenance & Operations	\$ 3,525	\$ 3,001	\$ 2,421	\$ 6,300	\$ 3,614	\$ 5,300	\$ 5,300	(16%)
Total	\$ 203,253	\$ 211,121	\$ 223,179	\$ 236,176	\$ 199,973	\$ 236,184	\$ 246,375	4%

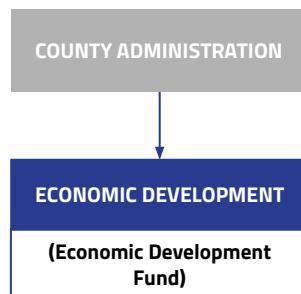
ECONOMIC DEVELOPMENT

General Administration

PURPOSE

To account for unclaimed electric coop capital credits provided from the State restricted for economic development or to fund a child's advocacy center and libraries.

REPORTING STRUCTURE



BUDGET SUMMARY

ECONOMIC DEVELOPMENT								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 140,850	\$ 140,850	\$ 130,850	\$ 130,850	\$ 109,388	\$ 185,850	\$ 100,000	(24%)
Total	\$ 140,850	\$ 140,850	\$ 130,850	\$ 130,850	\$ 109,388	\$ 185,850	\$ 100,000	(24%)

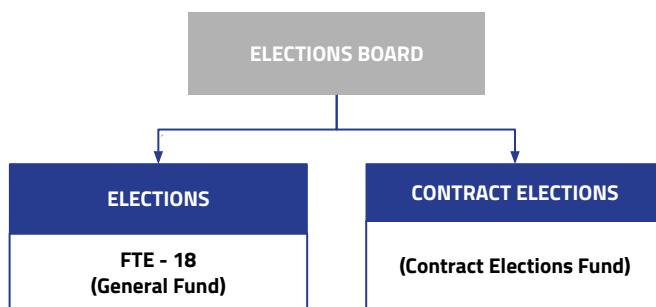
ELECTIONS

General Administration

PURPOSE

The Collin County Elections Department is responsible for conducting federal, state, county elections and provides election services contracts to political subdivisions for the conduct of local elections. The department is responsible for facilitating voter registration and for maintaining an accurate and up-to-date database of the registered voters in the county. Additionally, the department is responsible for maintaining campaign finance files, redistricting of voting precincts and maintenance/programming/testing of election equipment.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
ELECTIONS							
Asset Management Technician	2.0	2.0	2.0	2.0	-	2.0	-
Deputy Elections Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Early Voting Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Election Supply & Ops Coord	1.0	1.0	1.0	1.0	-	1.0	-
Elections Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Network Support Specialist	-	-	-	-	1.0	1.0	1.0
Office Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Polling Place Coordinator	-	1.0	1.0	1.0	-	1.0	-
Records and Audit Coordinator	-	-	-	-	1.0	1.0	1.0
Voter Reg/Elections Clk II	1.0	-	-	-	-	-	-
Voter Registration Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Voter Registration Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Voter Registration Lead Clerk	-	1.0	1.0	1.0	-	1.0	-
Voter Registration/Elect Clerk	5.0	5.0	5.0	5.0	-	5.0	-
Total	15.0	16.0	16.0	16.0	2.0	18.0	2.0

ELECTIONS

General Administration

BUDGET SUMMARY

ELECTIONS								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 1,880,714	\$ 2,131,573	\$ 2,069,628	\$ 1,995,459	\$ 3,016,848	\$ 2,125,439	\$ 2,268,776	14%
Training & Travel	\$ 1,991	\$ 8,798	\$ 11,144	\$ 15,000	\$ 12,788	\$ 15,000	\$ 15,000	0%
Maintenance & Operations	\$ 456,025	\$ 490,943	\$ 1,166,843	\$ 522,462	\$ 520,767	\$ 617,563	\$ 526,780	1%
Capital Outlay	\$ -	\$ -	\$ 15,148	\$ -	\$ 3,158	\$ -	\$ -	0%
Total	\$ 2,338,730	\$ 2,631,314	\$ 3,262,763	\$ 2,532,921	\$ 3,553,561	\$ 2,758,002	\$ 2,810,556 ↑	11%

BUDGET SUMMARY

CONTRACT ELECTIONS								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 643,219	\$ 400,000	\$ 935,322	\$ 400,000	\$ -	\$ 1,400,000	\$ 1,400,000	250%
Training & Travel	\$ -	\$ -	\$ 2,132	\$ 25,000	\$ 4,899	\$ 42,000	\$ 42,000	68%
Maintenance & Operations	\$ 924,351	\$ 398,661	\$ 96,111	\$ 407,561	\$ 690,773	\$ 1,706,400	\$ 407,561	0%
Capital Outlay	\$ 26,336	\$ -	\$ 18,138	\$ -	\$ -	\$ -	\$ -	0%
Transfers	\$ -	\$ 3,658	\$ 2,110	\$ -	\$ 314	\$ -	\$ -	0%
Total	\$ 1,593,906	\$ 802,319	\$ 1,053,813	\$ 832,561	\$ 695,986	\$ 3,148,400	\$ 1,849,561 ↑	122%

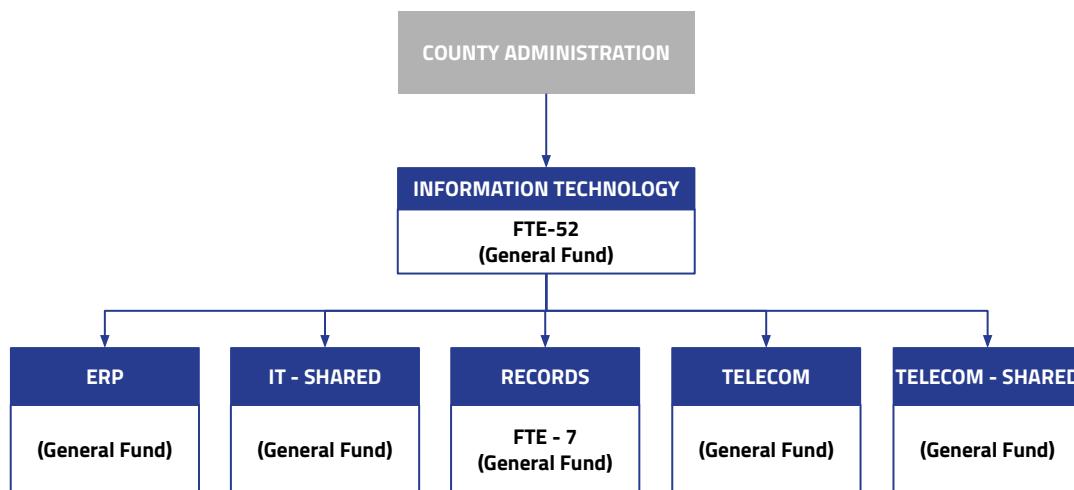
INFORMATION TECHNOLOGY

General Administration

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
ERP							
Senior Project Manager	1.0	-	-	-	-	-	-
Senior System Analyst/Prog	1.0	-	-	-	-	-	-
System Analyst/Programmer	2.0	-	-	-	-	-	-
INFORMATION TECHNOLOGY							
Application Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Audio/Visual Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Audio/Visual Specialist	-	1.0	1.0	1.0	-	1.0	-
Business Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Chief Information Officer	1.0	1.0	1.0	1.0	-	1.0	-
Database Administrator	2.0	2.0	2.0	2.0	-	2.0	-
Deputy Chief Information Offcr	1.0	1.0	1.0	1.0	-	1.0	-
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Help Desk Support Specialist	2.0	3.0	3.0	3.0	-	3.0	-
Infrastructure Supervisor	-	1.0	1.0	1.0	-	1.0	-
IT Assistant	1.0	1.0	1.0	1.0	-	1.0	-
IT Program Manager	-	-	1.0	1.0	1.0	1.0	-

INFORMATION TECHNOLOGY

General Administration

FTE POSITION SUMMARY (CONTINUED)

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
IT Security Administrator	1.0	1.0	1.0	1.0	-	1.0	-
	IT Security Analyst	2.0	2.0	2.0	-	2.0	-
	IT Security Officer	1.0	1.0	1.0	-	1.0	-
	IT Senior Manager	1.0	2.0	2.0	-	2.0	-
	Master Architect	1.0	1.0	1.0	-	1.0	-
	Network Engineer	-	1.0	1.0	-	1.0	-
	Network Support Specialist	6.0	7.0	7.0	-1.0	7.0	-
	Network/Systems Administrator	3.0	4.0	4.0	-	4.0	-
	Office Coordinator	1.0	1.0	1.0	-	1.0	-
	Operation Supervisor	1.0	1.0	1.0	-	1.0	-
Project Manager	Project Manager	1.0	2.0	2.0	-	2.0	-
	Senior Network Administrator	1.0	1.0	1.0	-	1.0	-
	Senior Project Manager	-	1.0	-	-	-	-
	Senior System Analyst/Prog	3.0	4.0	4.0	-	4.0	-
	System Analyst/Programmer	4.0	6.0	6.0	-	6.0	-
	System Programming Supervisor	1.0	1.0	1.0	-	1.0	-
	Unified Communication Admin	-	1.0	1.0	-	1.0	-
	Web Development Programmer	1.0	1.0	1.0	-	1.0	-
	RECORDS						
	ERMS Specialist	2.0	2.0	2.0	-	2.0	-
Information Clerk/Receptionist	Information Clerk/Receptionist	1.0	1.0	1.0	-	1.0	-
	Records Management Officer	1.0	1.0	1.0	-	1.0	-
	Tech I	3.0	2.0	2.0	-	2.0	-
	Tech II	1.0	1.0	1.0	-	1.0	-
	TELECOM						
Help Desk Support Specialist	Help Desk Support Specialist	1.0	-	-	-	-	-
	Infrastructure Supervisor	1.0	-	-	-	-	-
	IT Senior Manager	1.0	-	-	-	-	-
	Network Engineer	1.0	-	-	-	-	-
	Network Support Specialist	1.0	-	-	-	-	-
	Network/Systems Administrator	1.0	-	-	-	-	-
	Project Manager	1.0	-	-	-	-	-
	Unified Communication Admin	1.0	-	-	-	-	-
	Total	59.0	59.0	59.0	-	59.0	-

INFORMATION TECHNOLOGY

General Administration

BUDGET SUMMARY

IT - ADMIN								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 5,090,300	\$ 5,075,297	\$ 6,750,897	\$ 7,065,147	\$ 5,756,924	\$ 7,057,818	\$ 7,740,145	10%
Training & Travel	\$ 50,368	\$ 30,902	\$ 93,015	\$ 236,450	\$ 77,644	\$ 239,150	\$ 236,450	0%
Maintenance & Operations	\$ 89,897	\$ 90,249	\$ 111,077	\$ 151,555	\$ 111,524	\$ 155,999	\$ 151,555	0%
Capital Outlay	\$ 203,638	\$ -	\$ 284,611	\$ -	\$ 70,999	\$ 233,952	\$ -	0%
Total	\$ 5,434,203	\$ 5,196,448	\$ 7,239,600	\$ 7,453,152	\$ 6,017,091	\$ 7,686,919	\$ 8,128,150	↑ 9%

BUDGET SUMMARY

ERP								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 548,815	\$ 544,893	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 548,815	\$ 544,893	\$ -	\$ -	\$ -	\$ -	\$ -	0%

BUDGET SUMMARY

RECORDS								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 601,782	\$ 609,753	\$ 546,319	\$ 576,184	\$ 485,998	\$ 555,734	\$ 611,637	6%
Training & Travel	\$ 9,271	\$ 2,269	\$ 3,157	\$ 12,831	\$ 1,839	\$ 12,831	\$ 12,831	0%
Maintenance & Operations	\$ 31,673	\$ 39,085	\$ 32,480	\$ 146,035	\$ 33,377	\$ 151,035	\$ 146,035	0%
Total	\$ 642,726	\$ 651,107	\$ 581,956	\$ 735,050	\$ 521,214	\$ 719,600	\$ 770,503	↑ 5%

BUDGET SUMMARY

COUNTY RECORDS MANAGEMENT & PRESERVATION								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 79,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 79,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%

INFORMATION TECHNOLOGY

General Administration

BUDGET SUMMARY

INFORMATION TECHNOLOGY - SHARED									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change	
Training & Travel	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	0%
Maintenance & Operations	\$ 579,793	\$ 118,188	\$ 1,351,922	\$ 1,976,643	\$ 1,649,687	\$ 1,301,779	\$ 2,256,564		14%
Capital Outlay	\$ 1,526,707	\$ 146,052	\$ 477,542	\$ -	\$ 1,507,258	\$ 1,107,080	\$ 940,980		0%
Total	\$ 2,106,500	\$ 264,240	\$ 1,829,464	\$ 1,985,643	\$ 3,156,945	\$ 2,417,859	\$ 3,206,544	↑	62%

BUDGET SUMMARY

TELECOM									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change	
Salary & Benefits	\$ 925,682	\$ 927,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Training & Travel	\$ 1,146	\$ 1,977	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Maintenance & Operations	\$ 2,017	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 928,845	\$ 929,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%

BUDGET SUMMARY

TELECOM - SHARED									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change	
Maintenance & Operations	\$ 603,441	\$ 1,013,770	\$ 9,790	\$ -	\$ 993	\$ -	\$ -	\$ -	0%
Capital Outlay	\$ 1,659,958	\$ 1,036,305	\$ 2,191,317	\$ -	\$ 758,858	\$ -	\$ -	\$ -	0%
Total	\$ 2,263,399	\$ 2,050,075	\$ 2,201,107	\$ -	\$ 759,851	\$ -	\$ -	\$ -	0%

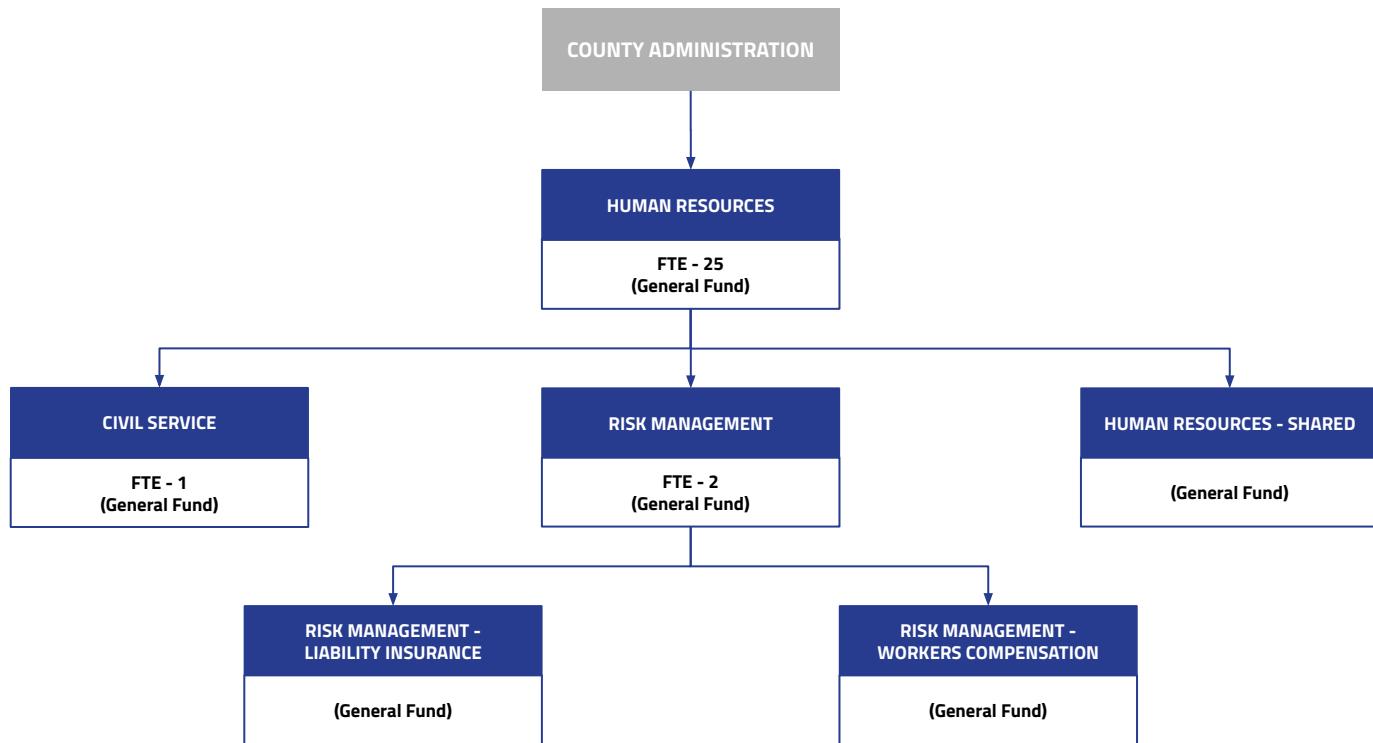
HUMAN RESOURCES

General Administration

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
CIVIL SERVICE							
Human Resources Generalist	1.0	1.0	1.0	1.0	-	1.0	-
HUMAN RESOURCES							
Asst Director Of HR	1.0	1.0	1.0	1.0	-	1.0	-
Benefits Representative	3.0	3.0	3.0	3.0	-	3.0	-
Director Of Human Resources	1.0	1.0	1.0	1.0	-	1.0	-
Functional Analyst	2.0	2.0	2.0	2.0	-	2.0	-
HR Manager	1.0	1.0	1.0	1.0	1.0	2.0	1.0
HRIS/Systems Manager	2.0	2.0	2.0	2.0	-	2.0	-
Human Resources Assistant	2.0	2.0	2.0	2.0	1.0	2.0	-
Human Resources Generalist	4.0	4.0	4.0	4.0	-	7.0	3.0
Human Resources Generalist - Compensation	-	-	-	-	1.0	-	-
Human Resources Generalist - Employee Relations	-	-	-	-	1.0	-	-

HUMAN RESOURCES

General Administration

FTE POSITION SUMMARY (CONTINUED)

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
HUMAN RESOURCES GENERALIST -							
SO Liasion	-	-	-	-	1.0	-	-
Management Trainer	-	-	-	-	1.0	1.0	1.0
Payroll Coordinator	2.0	2.0	2.0	2.0	-	2.0	-
Senior Benefits Representative	1.0	1.0	1.0	1.0	-1.0	-	-1.0
Talent Acquisition Coordinator	-	-	2.0	2.0	-	2.0	-
RISK MANAGEMENT							
Human Resources Generalist	1.0	1.0	1.0	1.0	1.0	1.0	-
Risk Manager	1.0	1.0	1.0	1.0	-	1.0	-
Total	22.0	22.0	24.0	24.0	6.0	28.0	4.0

BUDGET SUMMARY

	HUMAN RESOURCES							
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 1,940,498	\$ 1,942,020	\$ 2,074,794	\$ 2,430,400	\$ 1,942,618	\$ 2,833,377	\$ 3,019,449	24%
Training & Travel	\$ 2,608	\$ 1,736	\$ 13,845	\$ 32,600	\$ 5,815	\$ 40,400	\$ 38,300	18%
Maintenance & Operations	\$ 14,850	\$ 9,373	\$ 16,997	\$ 18,324	\$ 9,192	\$ 52,834	\$ 19,524	7%
Capital Outlay	\$ 12,157	\$ -	\$ -	\$ -	\$ -	\$ 54,050	\$ -	0%
Total	\$ 1,970,113	\$ 1,953,129	\$ 2,105,636	\$ 2,481,324	\$ 1,957,625	\$ 2,980,661	\$ 3,077,273	↑ 24%

BUDGET SUMMARY

	CIVIL SERVICE							
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 77,511	\$ 69,690	\$ 84,203	\$ 86,858	\$ 72,905	\$ 85,731	\$ 94,854	9%
Training & Travel	\$ 100	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	0%
Maintenance & Operations	\$ 3,484	\$ 97	\$ 2,111	\$ 10,500	\$ 4,084	\$ 10,500	\$ 10,500	0%
Total	\$ 81,095	\$ 69,787	\$ 86,314	\$ 98,858	\$ 76,989	\$ 97,731	\$ 106,854	↑ 8%

BUDGET SUMMARY

	RISK MANAGEMENT							
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 207,274	\$ 162,178	\$ 183,990	\$ 200,016	\$ 170,989	\$ 285,472	\$ 219,915	10%
Training & Travel	\$ 2,353	\$ 735	\$ 3,667	\$ 4,880	\$ -	\$ 6,980	\$ 4,880	0%
Maintenance & Operations	\$ 1,518	\$ 1,766	\$ 2,542	\$ 36,590	\$ 2,375	\$ 53,622	\$ 36,590	0%
Total	\$ 211,145	\$ 164,679	\$ 190,199	\$ 241,486	\$ 173,364	\$ 346,074	\$ 261,385	↑ 8%

HUMAN RESOURCES*General Administration***BUDGET SUMMARY**

RISK MANAGEMENT - LIABILITY INSURANCE								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 1,565,000	\$ 1,565,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	0%
Total	\$ 1,565,000	\$ 1,565,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	0%

BUDGET SUMMARY

RISK MANAGEMENT - WORKER'S COMP								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	0%
Total	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	0%

BUDGET SUMMARY

HUMAN RESOURCES - SHARED								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Training & Travel	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 8,500	\$ 6,800	\$ 12,500	\$ 12,500
Maintenance & Operations	\$ 57,534	\$ 59,309	\$ 82,266	\$ 99,500	\$ 74,045	\$ 160,140	\$ 155,140	56%
Total	\$ 63,534	\$ 65,309	\$ 88,266	\$ 108,000	\$ 80,845	\$ 172,640	\$ 167,640	55%

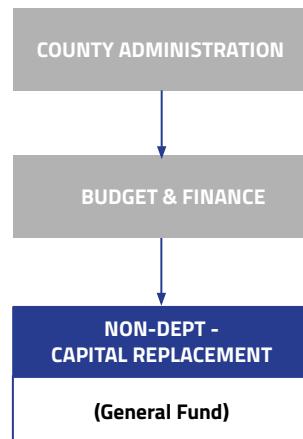
NON-DEPT - CAPITAL REPLACEMENT

General Administration

PURPOSE

Capital Replacement is used for the repair and replacement of county assets that are no longer working or in need of repair.

REPORTING STRUCTURE



BUDGET SUMMARY

NON - DEPT - CAPITAL REPLACEMENT								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 709,121	\$ 246,727	\$ 234,780	\$ 400,000	\$ 207,963	\$ 400,000	\$ 400,000	0%
Capital Outlay	\$ 48,526	\$ 64,643	\$ 105,325	\$ -	\$ 174,133	\$ 50,000	\$ -	0%
Total	\$ 757,647	\$ 311,370	\$ 340,105	\$ 400,000	\$ 382,096	\$ 450,000	\$ 400,000	0%

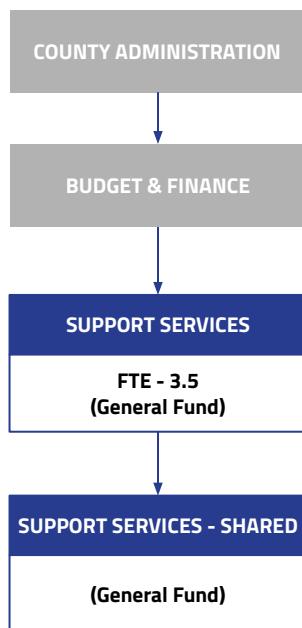
SUPPORT SERVICES

General Administration

PURPOSE

To provide mail drop off and pick up service to all County facilities; to coordinate with the U.S. Post Office and other postal services for Countywide delivery and pick up to warehouse and provide supplies to all County departments as needed.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
SUPPORT SERVICES							
Mail Technician	2.5	2.5	2.5	2.5	-	2.5	-
Mail/Supply Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Total	3.5	3.5	3.5	3.5	-	3.5	-

BUDGET SUMMARY

SUPPORT SERVICES								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 233,492	\$ 235,180	\$ 238,353	\$ 237,168	\$ 196,236	\$ 250,640	\$ 273,450	15%
Maintenance & Operations	\$ 880	\$ 629	\$ 396	\$ 1,450	\$ 1,372	\$ 1,450	\$ 1,450	0%
Capital Outlay	\$ -	\$ 34,519	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 234,372	\$ 270,328	\$ 238,749	\$ 238,618	\$ 197,608	\$ 252,090	\$ 274,900	15%

SUPPORT SERVICES

General Administration

BUDGET SUMMARY

SUPPORT SERVICES - SHARED								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 1,419,319	\$ 1,321,352	\$ 1,588,876	\$ 1,765,000	\$ 1,172,395	\$ 1,765,000	\$ 1,765,000	0%
Total	\$ 1,419,319	\$ 1,321,352	\$ 1,588,876	\$ 1,765,000	\$ 1,172,395	\$ 1,765,000	\$ 1,765,000	0%

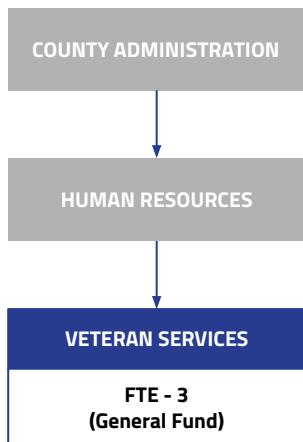
VETERAN SERVICES

General Administration

PURPOSE

To serve the veteran by providing exceptional assistance, guidance and representation in the application process of VA and state benefits for which they are eligible, advocating for the veteran and their dependents.

REPORTING STRUCTURE



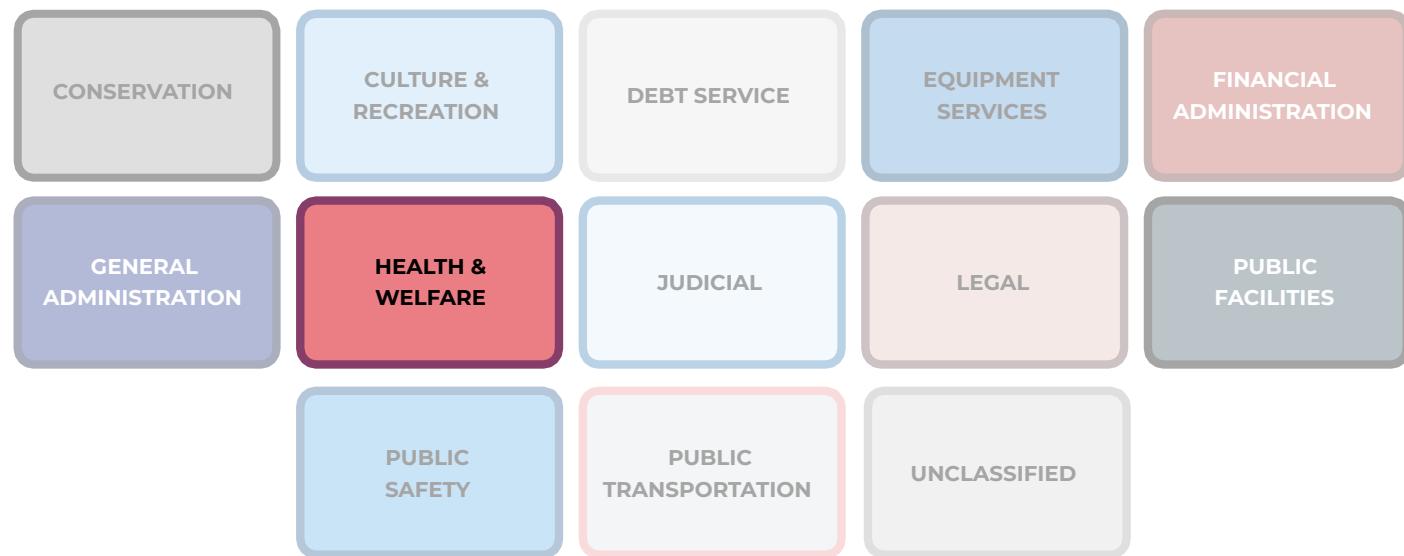
FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
VETERAN SERVICES							
Asst Veterans Service Officer	1.0	1.0	1.0	1.0	-	1.0	-
Veterans Service Officer	2.0	2.0	2.0	2.0	-	2.0	-
Total	3.0	3.0	3.0	3.0	-	3.0	-

BUDGET SUMMARY

VETERAN SERVICES								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 226,041	\$ 198,826	\$ 226,349	\$ 265,195	\$ 223,903	\$ 267,005	\$ 291,435	10%
Training & Travel	\$ 2,489	\$ 128	\$ 750	\$ 12,150	\$ 1,625	\$ 12,150	\$ 12,150	0%
Maintenance & Operations	\$ 781	\$ 698	\$ 793	\$ 1,721	\$ 1,122	\$ 1,721	\$ 1,721	0%
Total	\$ 229,311	\$ 199,652	\$ 227,892	\$ 279,066	\$ 226,650	\$ 280,876	\$ 305,306	9%

FY 2024 DEPARTMENT PAGES

Health and Welfare

Department Descriptions & Core Services

Inmate Health

Provide for the delivery of medical, dental, and mental health care to individuals committed to the custody of any of the County Facilities.

Mental Health

Provide increased awareness, services, and support services to address the complex needs of persons with behavioral health disorders involved in the legal system or at risk of involvement.

Court Appointed Representation

Provide attorney appointments and high quality legal representation to every indigent citizen.

Court Appointed Representation - Juvenile Court

Provide attorney appointments and high quality legal representation to every indigent juvenile.

Child Protective Services Board

Provide an ongoing program for the protection, care and well-being of dependent, neglected and abused children of Collin County. Members work through and with the cooperation of the Texas Department of Human Services, Child Welfare Division, to encourage, engage, promote and participate in activities that will benefit all children of the county.

Healthcare Services

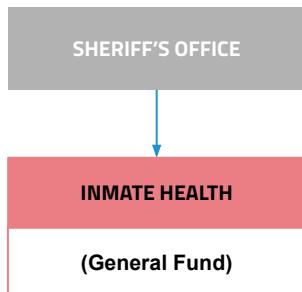
Through the effective, efficient use of resources, we engage, educate, and regulate to promote health, prevent disease, and provide for a safe environment.

Substance Abuse

The Substance Abuse Program provides alcohol and drug prevention and intervention services to all county residents by identifying abuse or dependence, making recommendations for treatment or giving information to concerned citizens.

INMATE HEALTH*Health and Welfare***PURPOSE**

Provide for the delivery of medical, dental, and mental health care to individuals committed to the custody of any of the County Facilities.

REPORTING STRUCTURE**BUDGET SUMMARY**

INMATE HEALTH							
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed
Maintenance & Operations	\$ 6,371,225	\$ 8,468,900	\$ 9,494,859	\$ 10,961,311	\$ 11,858,529	\$ 13,494,688	\$ 13,494,688
Total	\$ 6,371,225	\$ 8,468,900	\$ 9,494,859	\$ 10,961,311	\$ 11,858,529	\$ 13,494,688	\$ 13,494,688 ↑ 23%

MENTAL HEALTH

Health and Welfare

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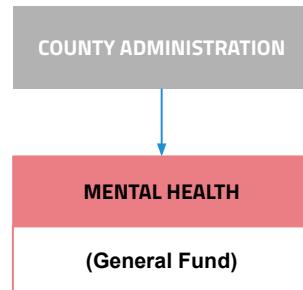
COURT ORDERS

APPENDIX

PURPOSE

Collaboratively work with the courts, criminal justice, other county departments, behavioral health providers and community organizations to develop services to support at risk individuals with behavioral health disorders. Our goals are to foster resiliency, reduce recidivism, support reintegration, recovery and family reunification.

REPORTING STRUCTURE



BUDGET SUMMARY

MENTAL HEALTH								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 2,488,303	\$ 2,463,303	\$ 2,927,781	\$ 3,055,781	\$ 2,270,836	\$ 3,055,781	\$ 3,075,781	1%
Total	\$ 2,488,303	\$ 2,463,303	\$ 2,927,781	\$ 3,055,781	\$ 2,270,836	\$ 3,055,781	\$ 3,075,781	↑ 1%

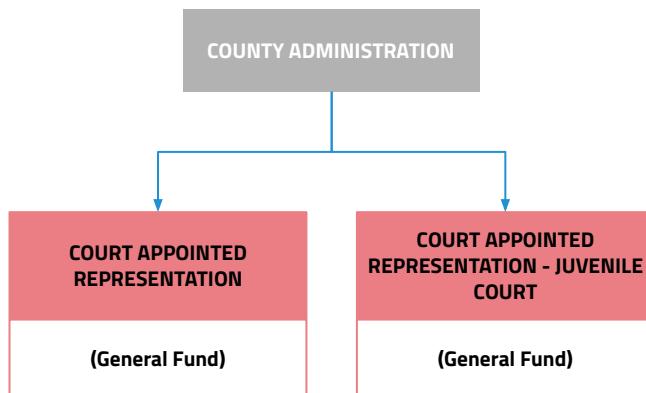
COURT APPOINTED REPRESENTATION

Health and Welfare

PURPOSE

To provide attorney appointments and high quality legal representation to every indigent person and juvenile.

REPORTING STRUCTURE



BUDGET SUMMARY

COURT APPOINTED REPRESENTATION								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 7,557,921	\$ 8,616,645	\$ 8,125,940	\$ 9,923,197	\$ 6,906,699	\$ 9,923,197	\$ 9,923,197	0%
Total	\$ 7,557,921	\$ 8,616,645	\$ 8,125,940	\$ 9,923,197	\$ 6,906,699	\$ 9,923,197	\$ 9,923,197	0%

BUDGET SUMMARY

COURT APPOINTED REPRESENTATION - JUVENILE								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 581,892	\$ 497,471	\$ 597,532	\$ 801,790	\$ 511,039	\$ 801,790	\$ 801,790	0%
Total	\$ 581,892	\$ 497,471	\$ 597,532	\$ 801,790	\$ 511,039	\$ 801,790	\$ 801,790	0%

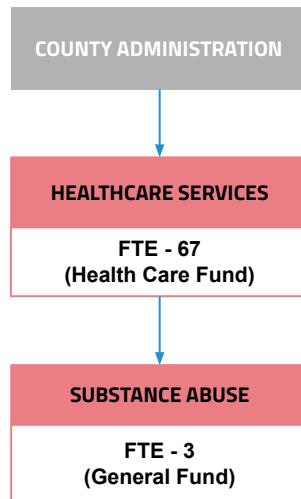
HEALTHCARE SERVICES

Health and Welfare

PURPOSE

Our mission at Collin County Health Care Services is to protect and promote the health of the people of Collin County.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
HEALTHCARE SERVICES							
Asset Management Tech	-	-	-	-	1.0	-	-
Asset Management Tech-Grant	-	-	-	1.0	-1.0	1.0	-
Asset Management Tech- PHWG	-	-	1.0	-	-	-	-
Assistant Public Health Director	-	-	-	-	1.0	-	-
Community Health Spec-Grant	-	-	-	1.0	-	1.0	-
Community Health Specialist	1.0	1.0	1.0	1.0	-	1.0	-
Community Health Specialist- HD	-	-	1.0	-	-	-	-
Disease Intervention Specialist	-	-	-	-	1.0	-	-
Epidemiologist	1.0	1.0	1.0	1.0	-	1.0	-
Epidemiologist - COVID Grant	6.0	5.0	5.0	-	-	-	-
Epidemiologist - COVID Suppl	-	2.0	2.0	-	-	-	-
Epidemiologist -Grant	1.0	1.0	1.0	-	-	-	-
Epidemiologist -Grant Surge	1.0	1.0	1.0	-	-	-	-
Epidemiologist-DIS Grant	-	-	4.0	-	-	-	-
Epidemiologist-Grant	-	-	-	14.0	-	14.0	-
Epidemiologist-IDCU Grant	-	-	1.0	-	-	-	-
Financial Analyst	-	-	-	-	2.0	-	-
Financial Analyst COVID Grant	-	1.0	1.0	-	-	-	-
Financial Analyst-Grant	-	-	-	2.0	-2.0	2.0	-

HEALTHCARE SERVICES

Health and Welfare

FTE POSITION SUMMARY (CONTINUED)

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Financial Analyst-PHWG	-	-	1.0	-	-	-	-
Functional Analyst	1.0	1.0	1.0	1.0	2.0	1.0	-
Functional Analyst COVID Grant	-	1.0	1.0	-	-	-	-
Functional Analyst-Grant	-	-	-	3.0	-2.0	3.0	-
Functional Analyst-PHWG	-	-	1.0	-	-	-	-
Health Care Administrative Mgr	1.0	1.0	1.0	1.0	-	1.0	-
Health Care Analyst	3.0	3.0	3.0	3.0	3.0	3.0	-
Health Care Analyst-C19 Grant	-	-	4.0	-	-	-	-
Health Care Analyst-Grant	-	-	-	3.0	-2.0	3.0	-
Health Care Analyst-PHWG	-	-	1.0	-	-	-	-
Health Care Coord	1.0	1.0	1.0	1.0	-1.0	1.0	-
Healthcare Process Analyst	-	-	-	-	1.0	-	-
Immunization Service Aid	1.0	1.0	1.0	1.0	-1.0	-	-1.0
Indigent Care Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Medical Assistant	2.0	2.0	2.0	2.0	-1.0	2.0	-
Medical Assistant COVID Grant	-	2.0	1.0	-	-	-	-
Nurse (LVN)	2.0	2.0	2.0	2.0	-1.0	2.0	-
Nurse (RN)	8.0	8.0	8.0	8.0	6.0	8.0	-
Nurse (RN) COVID Grant	-	4.0	2.0	-	-	-	-
Nurse (RN) Immunization Grant	-	1.0	1.0	-	-	-	-
Nurse (RN)-Grant	-	-	-	4.0	-4.0	4.0	-
Nurse (RN)-PHWG	-	-	1.0	-	-	-	-
Nurse Practitioner	1.0	1.0	1.0	1.0	-	1.0	-
Nurse Practitioner COVID Grant	-	1.0	-	-	-	-	-
Outreach Specialist	2.0	2.0	2.0	2.0	-2.0	-	-2.0
PHEP Planner	-	-	-	-	3.0	-	-
PHEP Planner - COVID Grant	-	-	3.0	-	-	-	-
PHEP Planner-Grant	-	-	-	4.0	-3.0	4.0	-
PHEP Planner-HD Grant	-	-	2.0	-	-	-	-
PHEP Specialist - COVID Grant	-	3.0	1.0	-	-	-	-
Physician	2.0	2.0	2.0	2.0	-	2.0	-
Program Coordinator-DIS Grant	-	-	1.0	-	-	-	-
Program Coordinator-Grant	-	-	-	1.0	-	1.0	-
Public Info Officer-Grant	-	-	-	1.0	-1.0	1.0	-
Public Information Officer	-	-	-	-	1.0	-	-
Public Information Officer -CO	-	1.0	1.0	-	-	-	-
Senior Eligibility Clerk	1.0	1.0	1.0	1.0	-	1.0	-
TB Outreach	2.0	2.0	2.0	2.0	-	2.0	-

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Health and Welfare

FTE POSITION SUMMARY (CONTINUED)

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Tech I	2.0	2.0	2.0	2.0	3.0	5.0	3.0
Tech II	1.0	1.0	1.0	1.0	-	1.0	-
SUBSTANCE ABUSE							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Counselor (Substance Abuse)	1.0	1.0	1.0	1.0	-	1.0	-
Program Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Total	44.0	59.0	74.0	70.0	3.0	70.0	-

BUDGET SUMMARY

HEALTHCARE SERVICES

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 2,201,555	\$ 2,605,846	\$ 3,036,493	\$ 2,953,030	\$ 2,315,883	\$ 3,463,798	\$ 3,751,576	27%
Training & Travel	\$ 9,474	\$ 12,642	\$ 16,722	\$ 83,384	\$ 17,624	\$ 85,455	\$ 80,000	(4%)
Maintenance & Operations	\$ 1,575,705	\$ 1,937,919	\$ 1,247,850	\$ 1,810,000	\$ 1,143,064	\$ 2,130,999	\$ 1,995,242	10%
Capital Outlay	\$ 600	\$ 2,100	- \$	- \$	- \$	- \$	-	0%
Total	\$ 3,787,334	\$ 4,558,507	\$ 4,301,065	\$ 4,846,414	\$ 3,476,571	\$ 5,680,252	\$ 5,826,818	↑ 20%

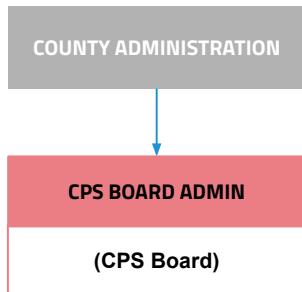
BUDGET SUMMARY

SUBSTANCE ABUSE

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 243,451	\$ 252,321	\$ 261,982	\$ 282,889	\$ 243,016	\$ 284,901	\$ 312,304	10%
Training & Travel	\$ 1,476	\$ 1,881	\$ 3,008	\$ 4,500	\$ 1,972	\$ 4,000	\$ 4,000	(11%)
Maintenance & Operations	\$ 2,181	\$ 2,322	\$ 2,194	\$ 2,545	\$ 1,084	\$ 4,374	\$ 3,045	20%
Total	\$ 247,108	\$ 256,524	\$ 267,184	\$ 289,934	\$ 246,072	\$ 293,275	\$ 319,349	↑ 10%

CPS BOARD ADMIN*Health and Welfare***PURPOSE**

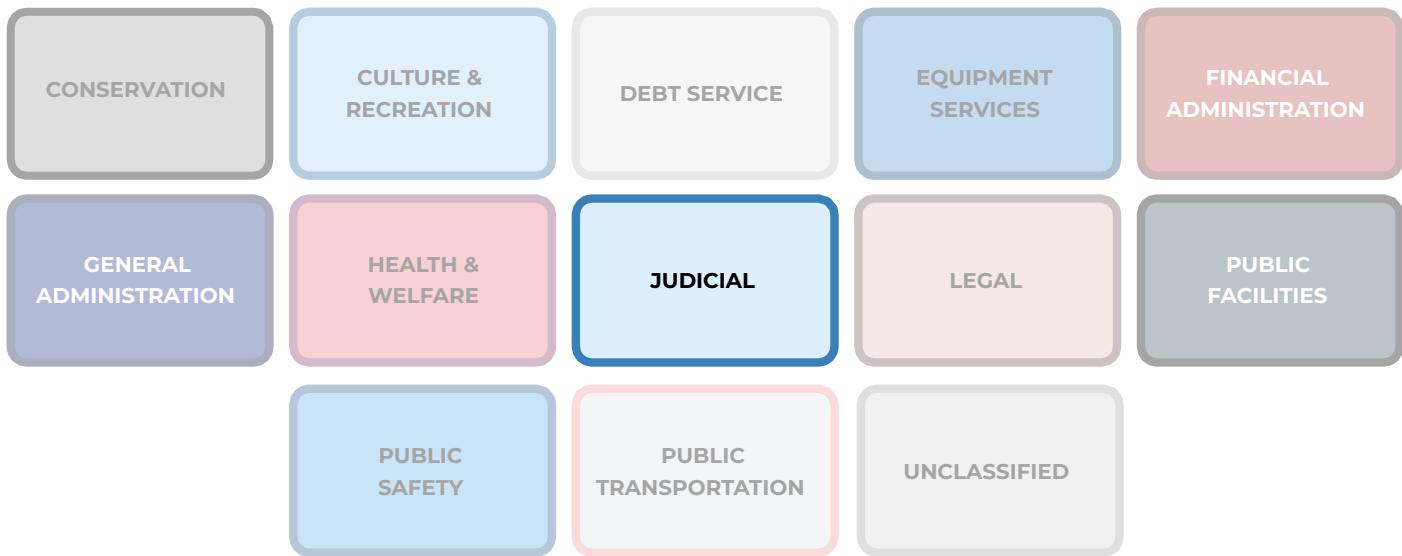
To provide an ongoing program for the protection, care and well-being of dependent, neglected and abused children of Collin County. Members work through and with the cooperation of the Texas Department of Human Services, Child Welfare Division, to encourage, engage, promote and participate in activities that will benefit all children of the county.

REPORTING STRUCTURE**BUDGET SUMMARY**

CPS BOARD ADMIN								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Training & Travel	\$ 1,200	\$ 7,600	\$ 11,500	\$ -	\$ -	\$ -	\$ -	0%
Maintenance & Operations	\$ 42,804	\$ 24,181	\$ 28,127	\$ 46,330	\$ 10,913	\$ 46,330	\$ 46,330	0%
Total	\$ 44,004	\$ 31,781	\$ 39,627	\$ 46,330	\$ 10,913	\$ 46,330	\$ 46,330	0%

FY 2024 DEPARTMENT PAGES

Judicial



Department Descriptions & Core Services

County Court at Law Courts

To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alteration by the legislature, but generally speaking, the jurisdiction includes misdemeanor or criminal cases, class C appeals, civil matters, mental health cases and probate matters for Collin County.

County Courts - Shared

Funds shared between the courts for expenses to include interpreters, mediators, substitute court reporters, visiting judges, and jury expenses.

County Courts Shared - Court Technology

Account for court fees restricted for funding County Courts education and training regarding technological enhancements and for purchase and maintenance of technological enhancements, including computer systems, networks, hardware, software, imaging systems, electronic kiosks, and docket management systems.

Probate Court

Effectively manage all estate and guardianship cases, to assist Collin County citizens with the transfer of ownership of property upon death, and to provide a prompt response to public inquiries with courtesy and accuracy.

Probate Initiated Guardianship

Fund used to account for return of funds from the state regarding payment of fees collected in excess of the state salary supplements and may be used only for court-related purposes for the support of statutory probate courts.

Specialty Courts

Specialty courts are funded by fees paid by defendants restricted for operating a drug court program.

County Clerk

To protect and preserve the health and safety of our citizens and our environment by ensuring water quality through permitting and regulation of On-Site Sewage Facilities, investigations, environmental consultation and enforcing local laws and policies as determined by the County, State, and Federal governments.

County Court at Law Clerks

The County Court at Law Clerk is a statutory custodian of all records filed and maintained in the County level courts. Filings include Class A and B misdemeanor offenses as well as Class C appeals.

Probate/Mental

The County Clerk is statutorily responsible for the proper maintenance of probate cases, guardianship cases and involuntary commitments as related to specific individuals in Collin County.

FY 2024 DEPARTMENT PAGES

Judicial

District Clerk

The District Clerk performs the duties assigned by the Texas Constitution as registrar, recorder, and custodian of all court pleadings, instruments, and papers that are part of any legal cause of action in the District Courts of Collin County.

District Courts - Document Preservation (Records Preservation Fund)

Account for civil court fees restricted for preserving District Court records.

District Courts - Document Preservation (Records Technology Fund)

The District Clerk is a constitutional office created for the custodial care and management of all the District Courts' legal records, filings, and indexes. The Records Technology Fund is funded by fees collected when a suit is filed with the District Clerk's Office.

Jury Management

Supplies each Collin County District Court, County Court at Law, and Justice of the Peace Court a pool of prospective jurors from which to select a fair and impartial jury in every case requesting a jury trial. To see that each juror receives the compensation entitled to them for the number of days served on a Collin County jury.

District Clerk - Records Management & Preservation Fund

Accounts for the District Clerk's statutory document preservation fee which is restricted for records management and Preservation.

District Courts

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. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislation by the legislature, but generally speaking, the jurisdiction includes felony criminal cases, civil cases with higher amounts of controversy, and family law matters.

District Courts - Shared Court Technology

Account for court fees restricted for funding District Courts education and training regarding technological enhancements and for purchase and maintenance of technological enhancements, including computer

systems, networks, hardware, software, imaging systems, electronic kiosks, and docket management systems.

District Courts - Shared Court Reporter

Accounts for court fees restricted to be used for court reporter services for District and County Courts.

District Courts - Shared

Funds shared between the courts for expenses to include, but not limited to, interpreters, mediators, substitute court reporters, visiting judges, and jury expenses. Also includes personnel, training, office supplies, etc.

District Courts - Shared Judicial Appellate

Accounts for court filing fees restricted for funding judicial appellate courts. A portion of this fee remains with the County which is restricted for improving court processes and procedures within the County.

Specialty Courts

Specialty courts are funded by fees paid by defendants restricted for operating a drug court program.

Valor Court

Run jointly by the North Texas Regional Veterans Court, Collin County Sheriff's Office and Collin County CSCD, VALOR is a state-funded Intermediate Sanction Facility. It is an in-custody facility that offers treatment alternatives for felony/misdemeanor Veteran offenders who are facing probation revocations or incarceration.

Veterans' Court

Provides support and rehabilitation opportunities to qualified criminal defendants whose crimes were materially connected to injuries suffered as a result of honorable service in the United States Armed Forces. This program is supported by a grant from the Texas Veterans Commission Fund for Veterans' Assistance.

Indigent Defense

To seek systemic solutions to get and keep mentally ill defendants out of the criminal justice system. The program works to improve the quality of representation to indigent defendants with mental illness, streamline coordination of defendant competency restoration or stabilization and coordinate case managers to assist attorneys through mental health case management, mitigation strategy assistance and defense advocacy. The Department is responsible for ensuring any individual, who has been arrested is provided

FY 2024 DEPARTMENT PAGES

Judicial

the opportunity to apply for a court appointed attorney. Individuals who meet qualifications of indigency will be appointed counsel under the Texas Fair Defense Act of 2001.

Justice of the Peace

Justice of the Peace presides over criminal cases including traffic and other Class C misdemeanor cases punishable by fine only, hear landlord and tenant disputes, cases involving mental health issues, and truancy cases. They also preside over Civil cases, including Debt Claims, Eviction, and Small Claims, where the amount in controversy does not exceed \$20,000. Justice of the Peace Courts collect the fines and fees for various civil and criminal cases filed.

Justice of the Peace Courts - Shared

Funds shared by the Justices of the Peace for services such as Substitute Court Reporters, Visiting Judges, and Interpreters. Also includes salary and benefits for Functional Analyst who assists each of the courts.

Justice of the Peace Shared - Court Technology

Accounts for court fees restricted for technological improvements in the Justice of the Peace Courts.

Law Library

Created pursuant to Local Government Code Section 323.021. The library's mission is to serve at a place that is both convenient and accessible and to maintain a legal reference for the judges, litigants, and the residents of Collin County. The Law Library Fund is provided by fees collected in connection with civil suit filings.

Magistrate

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 family lives of all citizens in a fair and equitable manner.

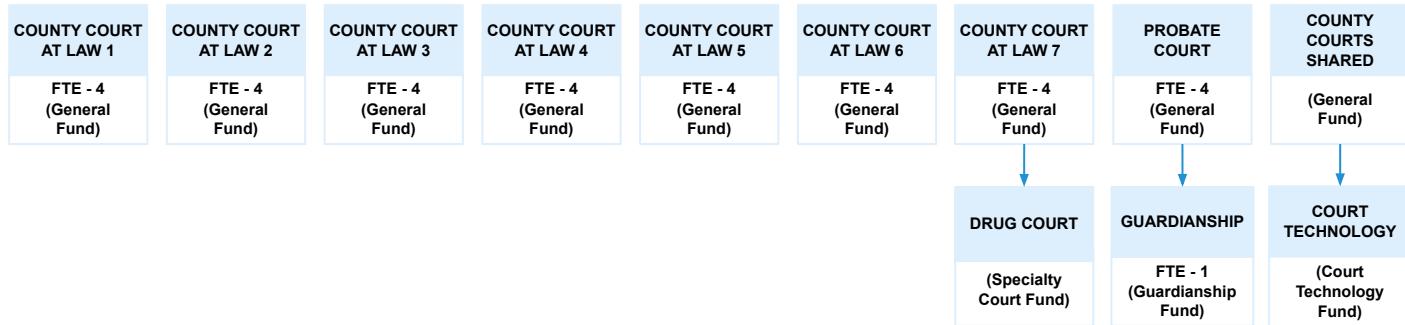
COUNTY COURTS AT LAW

Judicial

PURPOSE

To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alteration by the legislature, but generally speaking, the jurisdiction includes misdemeanor or criminal cases, class C appeals, civil matters, mental health cases and probate matters for Collin County.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
COUNTY COURT AT LAW 1							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY COURT AT LAW 2							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY COURT AT LAW 3							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY COURT AT LAW 4							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-

COUNTY COURTS AT LAW

Judicial

FTE POSITION SUMMARY (CONTINUED)

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
COUNTY COURT AT LAW 5							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY COURT AT LAW 6							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY COURT AT LAW 7							
CCL Judge	1.0	1.0	1.0	1.0	-	1.0	-
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
PROBATE COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Investigator	1.0	1.0	1.0	1.0	-	1.0	-
Probate Auditor	1.0	1.0	1.0	1.0	-	1.0	-
Probate Judge	1.0	1.0	1.0	1.0	-	1.0	-
PROBATE INITIATED GUARDIANSHIP							
Guardianship Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Total	33.0	33.0	33.0	33.0	-	33.0	-

BUDGET SUMMARY

COUNTY COURT AT LAW 1

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 590,299	\$ 603,296	\$ 620,097	\$ 642,397	\$ 541,279	\$ 634,010	\$ 671,011	5%
Training & Travel	\$ 1,070	\$ 576	\$ 847	\$ 7,135	\$ 2,220	\$ 8,328	\$ 8,328	17%
Maintenance & Operations	\$ 1,835	\$ 2,494	\$ 598	\$ 3,668	\$ 1,902	\$ 2,475	\$ 2,475	(33%)
Total	\$ 593,204	\$ 606,366	\$ 621,542	\$ 653,200	\$ 545,401	\$ 644,813	\$ 681,814	4%

COUNTY COURTS AT LAW

Judicial

BUDGET SUMMARY

COUNTY COURT AT LAW 1 - DRUG COURT

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- 0%
Total	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- 0%

BUDGET SUMMARY

COUNTY COURT AT LAW 2

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 592,618	\$ 616,504	\$ 634,296	\$ 658,414	\$ 489,276	\$ 652,011	\$ 691,585	5%
Training & Travel	\$ 375	\$ 4,006	\$ 4,414	\$ 5,505	\$ 1,756	\$ 6,200	\$ 6,200	13%
Maintenance & Operations	\$ 2,603	\$ 4,006	\$ 1,593	\$ 3,518	\$ 860	\$ 4,757	\$ 4,757	35%
Total	\$ 595,596	\$ 624,516	\$ 640,303	\$ 667,437	\$ 491,892	\$ 662,968	\$ 702,542	5%

BUDGET SUMMARY

COUNTY COURT AT LAW 3

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 587,239	\$ 598,390	\$ 611,797	\$ 641,395	\$ 520,500	\$ 638,041	\$ 680,478	6%
Training & Travel	\$ 2,405	\$ 1,128	\$ 2,646	\$ 6,073	\$ 4,257	\$ 6,291	\$ 6,291	4%
Maintenance & Operations	\$ 1,179	\$ 1,860	\$ 1,489	\$ 3,668	\$ 3,453	\$ 3,450	\$ 3,450	(6%)
Total	\$ 590,823	\$ 601,378	\$ 615,932	\$ 651,136	\$ 528,210	\$ 647,782	\$ 690,219	6%

BUDGET SUMMARY

COUNTY COURT AT LAW 4

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 597,489	\$ 590,061	\$ 605,456	\$ 630,698	\$ 548,837	\$ 662,756	\$ 706,584	12%
Training & Travel	\$ -	\$ 765	\$ 421	\$ 6,390	\$ 1,296	\$ 6,500	\$ 6,500	2%
Maintenance & Operations	\$ 2,354	\$ 4,305	\$ 2,222	\$ 3,318	\$ 2,746	\$ 4,039	\$ 4,039	22%
Total	\$ 599,843	\$ 595,131	\$ 608,099	\$ 640,406	\$ 552,879	\$ 673,295	\$ 717,123	12%

COUNTY COURTS AT LAW

Judicial

BUDGET SUMMARY

COUNTY COURT AT LAW 5

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 582,651	\$ 611,055	\$ 626,395	\$ 658,068	\$ 509,798	\$ 612,153	\$ 655,044	(1%)
Training & Travel	\$ 450	\$ 956	\$ 4,669	\$ 6,285	\$ 2,522	\$ 6,720	\$ 6,720	7%
Maintenance & Operations	\$ 1,810	\$ 1,151	\$ 1,725	\$ 3,118	\$ 4,936	\$ 3,283	\$ 3,283	5%
Total	\$ 584,911	\$ 613,162	\$ 632,789	\$ 667,471	\$ 517,256	\$ 622,156	\$ 665,047	(0%)

BUDGET SUMMARY

COUNTY COURT AT LAW 6

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 575,091	\$ 586,192	\$ 566,789	\$ 626,558	\$ 524,677	\$ 632,735	\$ 670,750	7%
Training & Travel	\$ 1,968	\$ 2,772	\$ 2,864	\$ 6,870	\$ 3,296	\$ 6,870	\$ 6,870	0%
Maintenance & Operations	\$ 1,250	\$ 1,193	\$ 1,358	\$ 2,430	\$ 2,198	\$ 2,430	\$ 2,430	0%
Total	\$ 578,309	\$ 590,157	\$ 571,011	\$ 635,858	\$ 530,171	\$ 642,035	\$ 680,050	7%

BUDGET SUMMARY

COUNTY COURT AT LAW 7

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 578,222	\$ 585,387	\$ 601,890	\$ 626,361	\$ 514,980	\$ 622,673	\$ 664,633	6%
Training & Travel	\$ 1,256	\$ 2,318	\$ 2,125	\$ 6,858	\$ 2,589	\$ 7,600	\$ 7,600	11%
Maintenance & Operations	\$ 1,287	\$ 868	\$ 764	\$ 3,200	\$ 2,463	\$ 2,458	\$ 2,458	(23%)
Total	\$ 580,765	\$ 588,573	\$ 604,779	\$ 636,419	\$ 520,032	\$ 632,731	\$ 674,691	6%

BUDGET SUMMARY

COUNTY COURT AT LAW 7 - DRUG COURT

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 10,597	\$ 11,219	\$ 6,598	\$ 27,000	\$ 3,750	- \$	-	(100%)
Total	\$ 10,597	\$ 11,219	\$ 6,598	\$ 27,000	\$ 3,750	- \$	-	(100%)

COUNTY COURTS AT LAW

Judicial

BUDGET SUMMARY

COUNTY COURTS - SHARED

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Training & Travel	\$ -	\$ -	\$ -	\$ 1,700	\$ -	\$ -	\$ -	- (100%)
Maintenance & Operations	\$ 117,245	\$ 104,994	\$ 201,907	\$ 125,300	\$ 168,270	\$ 127,000	\$ 127,000	1%
Total	\$ 117,245	\$ 104,994	\$ 201,907	\$ 127,000	\$ 168,270	\$ 127,000	\$ 127,000	0%

BUDGET SUMMARY

COUNTY COURTS SHARED - COURT REPORTER

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ -	\$ -	\$ -	\$ 75,000	\$ 14,449	\$ 75,000	\$ 75,000	0%
Total	\$ -	\$ -	\$ -	\$ 75,000	\$ 14,449	\$ 75,000	\$ 75,000	0%

BUDGET SUMMARY

COUNTY COURTS SHARED - COURT TECHNOLOGY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 5,730	\$ 599	\$ 399	\$ 1,568	\$ 1,629	\$ 1,568	\$ 1,568	0%
Total	\$ 5,730	\$ 599	\$ 399	\$ 1,568	\$ 1,629	\$ 1,568	\$ 1,568	0%

BUDGET SUMMARY

PROBATE COURT - COURT REPORTER

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ -	\$ -	\$ -	\$ 42,995	\$ 23,912	\$ 42,995	\$ 42,995	0%
Total	\$ -	\$ -	\$ -	\$ 42,995	\$ 23,912	\$ 42,995	\$ 42,995	0%

BUDGET SUMMARY

PROBATE COURT

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 553,963	\$ 564,888	\$ 581,586	\$ 597,169	\$ 494,247	\$ 569,368	\$ 605,047	1%
Training & Travel	\$ 2,984	\$ 1,046	\$ 5,468	\$ 9,410	\$ 5,247	\$ 16,650	\$ 16,650	77%
Maintenance & Operations	\$ 296,210	\$ 378,770	\$ 384,085	\$ 470,308	\$ 313,146	\$ 463,068	\$ 463,068	(2%)
Capital Outlay	\$ -	\$ 36,532	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 853,157	\$ 981,236	\$ 971,139	\$ 1,076,887	\$ 812,640	\$ 1,049,086	\$ 1,084,765	1%

COUNTY COURTS AT LAW

Judicial

BUDGET SUMMARY

PROBATE INITIATED GUARDIANSHIP

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 55,876	\$ 57,370	\$ 56,695	\$ 82,550	\$ 32,243	\$ 73,768	\$ 84,755	3%
Training & Travel	\$ 1,082	\$ -	\$ 1,089	\$ 10,451	\$ 136	\$ 10,451	\$ 10,451	0%
Maintenance & Operations	\$ 362	\$ 93	\$ 496	\$ 1,900	\$ 146	\$ 1,900	\$ 1,900	0%
Total	\$ 57,320	\$ 57,463	\$ 58,280	\$ 94,901	\$ 32,525	\$ 86,119	\$ 97,106	2%

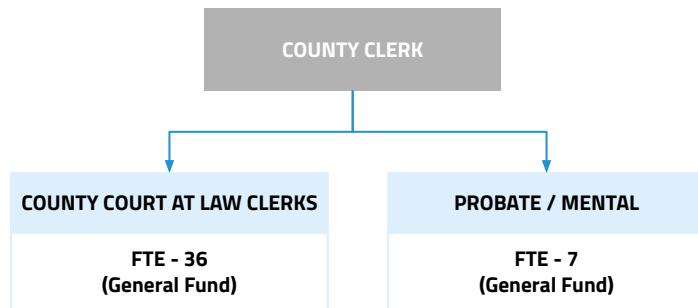
COUNTY COURT AT LAW CLERKS

Judicial

PURPOSE

To efficiently, impartially and fairly manage all cases filed in the county courts at law. The County Clerk is the statutory custodian of all records filed and maintained in the County level courts. The County Courts at Law file all misdemeanor class A & B criminal cases, class C appeals and civil law suits with the jurisdictional limit of \$500 - \$250,000.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
COUNTY COURT AT LAW CLERKS							
Civil Specialist	-	-	-	-	1.0	-	-
Criminal Specialist	-	-	-	-	1.0	-	-
Deputy Clerk II	-	-	-	-	-2.0	-	-
Deputy County Clerk I	6.0	6.0	6.0	6.0	-	6.0	-
Deputy County Clerk II	25.0	25.0	25.0	25.0	-	25.0	-
Lead Clerk	4.0	4.0	4.0	4.0	-	4.0	-
Senior Administrator	1.0	1.0	1.0	1.0	-	1.0	-
PROBATE/MENTAL							
Deputy County Clerk II	6.0	6.0	6.0	6.0	-	6.0	-
Probate Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Total	43.0	43.0	43.0	43.0	-	43.0	-

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 2,385,306	\$ 2,451,000	\$ 2,458,940	\$ 2,750,982	\$ 2,251,816	\$ 2,721,747	\$ 2,971,275	8%
Training & Travel	\$ 978	\$ 3,736	\$ 6,024	\$ 15,555	\$ 6,671	\$ 15,555	\$ 15,555	0%
Maintenance & Operations	\$ 4,539	\$ 4,270	\$ 4,820	\$ 10,956	\$ 4,007	\$ 15,956	\$ 10,956	0%
Total	\$ 2,390,823	\$ 2,459,006	\$ 2,469,784	\$ 2,777,493	\$ 2,262,494	\$ 2,753,258	\$ 2,997,786	8%

COUNTY COURT AT LAW CLERKS

Judicial

BUDGET SUMMARY

PROBATE / MENTAL

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 481,619	\$ 495,007	\$ 520,861	\$ 562,752	\$ 451,287	\$ 538,960	\$ 589,894	5%
Training & Travel	\$ 114	\$ 1,249	\$ 3,721	\$ 7,700	\$ 2,112	\$ 7,700	\$ 7,700	0%
Maintenance & Operations	\$ 68,496	\$ 3,771	\$ 5,676	\$ 14,338	\$ 5,428	\$ 29,338	\$ 24,338	70%
Total	\$ 550,229	\$ 500,027	\$ 530,258	\$ 584,790	\$ 458,827	\$ 575,998	\$ 621,932	6%

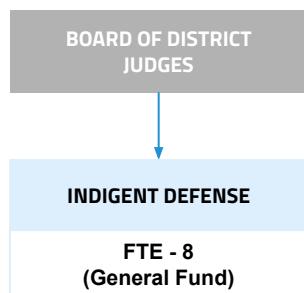
INDIGENT DEFENSE

Judicial

PURPOSE

To seek systemic solutions to get and keep mentally ill defendants out of the criminal justice system. The program works to improve the quality of representation to indigent defendants with mental illness, streamline coordination of defendant competency restoration or stabilization and coordinate case managers to assist attorneys through mental health case management, mitigation strategy assistance and defense advocacy. The Department is responsible for ensuring any individual, who has been arrested is provided the opportunity to apply for a court appointed attorney. Individuals who meet qualifications of indigency will be appointed counsel under the Texas Fair Defense Act of 2001.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
INDIGENT DEFENSE							
Case Coordinator	2.0	2.0	2.0	2.0	-	2.0	-
Chief MHMC Attorney	1.0	1.0	1.0	1.0	-	1.0	-
Indigent Eligibility Spec.	1.0	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	3.0	3.0	3.0	3.0	-	3.0	-
Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Total	8.0	8.0	8.0	8.0	-	8.0	-

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 588,713	\$ 579,805	\$ 601,582	\$ 689,237	\$ 543,898	\$ 656,475	\$ 717,087	4%
Training & Travel	\$ 4,046	\$ 4,917	\$ 10,957	\$ 11,100	\$ 2,502	\$ 11,100	\$ 11,100	0%
Maintenance & Operations	\$ 6,256	\$ 10,727	\$ 11,073	\$ 14,850	\$ 10,101	\$ 14,850	\$ 14,850	0%
Total	\$ 599,015	\$ 595,449	\$ 623,612	\$ 715,187	\$ 556,501	\$ 682,425	\$ 743,037	4%

DISTRICT CLERK

Judicial

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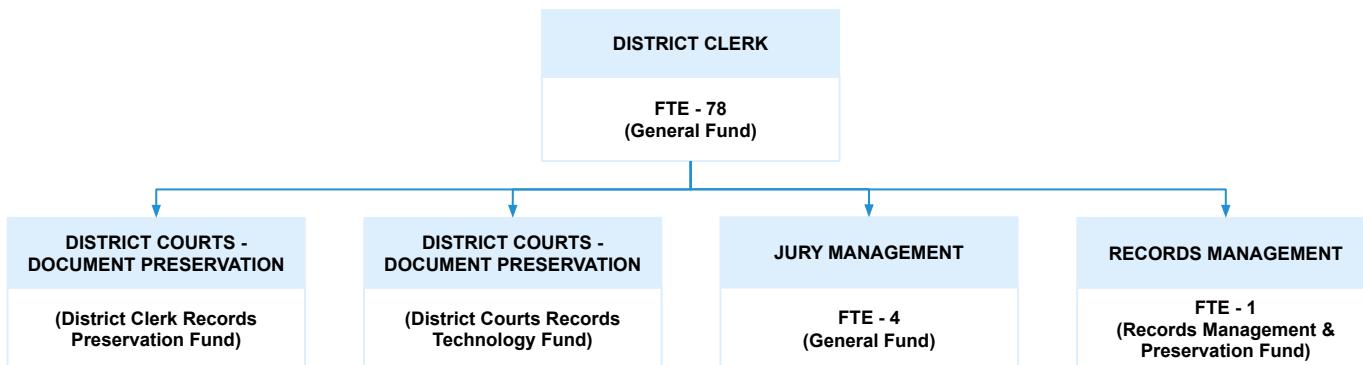
COURT ORDERS

APPENDIX

PURPOSE

The District Clerk performs the duties assigned by the Texas Constitution as registrar, recorder, and custodian of all court pleadings, instruments, and papers that are part of any legal cause of action in the District Courts of Collin County. Additionally, the District Clerk's office provides jury services for all statutory District, County and Justice of the Peace courts in Collin County.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
DISTRICT CLERK							
Accounting Tech	2.0	2.0	2.0	2.0	-	2.0	-
Chief Deputy Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Collections Clerk	3.0	1.0	1.0	1.0	-	1.0	-
Deputy District Clk I	6.0	6.0	6.0	6.0	3.0	7.0	1.0
Deputy District Clk I - Collections	-	-	-	-	1.0	-	-
Deputy District Clk II	48.0	48.0	50.0	50.0	2.0	54.0	4.0
Deputy District Clk II - Case Mgmt	-	-	-	-	2.0	-	-
Deputy District Clk II - Crim Case Mgmt	-	-	-	-	1.0	-	-
District Clerk	1.0	1.0	1.0	1.0	-	1.0	-
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Lead Clerk	6.0	6.0	6.0	6.0	1.0	7.0	1.0
Program Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Senior Administrator	2.0	2.0	2.0	2.0	1.0	3.0	1.0
DISTRICT CLERK - RECORDS MGMT & PRESERVATION							
Deputy District Clk II	1.0	1.0	1.0	1.0	-	1.0	-
JURY MANAGEMENT							
Deputy District Clk II	4.0	4.0	4.0	4.0	1.0	4.0	-
Total	76.0	74.0	76.0	76.0	12.0	83.0	7.0

DISTRICT CLERK

Judicial

BUDGET SUMMARY

DISTRICT CLERK								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 4,923,290	\$ 5,043,069	\$ 5,159,608	\$ 5,702,420	\$ 4,710,447	\$ 6,427,820	\$ 6,726,766	18%
Training & Travel	\$ 5,542	\$ 16,769	\$ 22,552	\$ 32,000	\$ 19,437	\$ 33,500	\$ 33,500	5%
Maintenance & Operations	\$ 22,431	\$ 18,084	\$ 8,185	\$ 63,593	\$ 27,816	\$ 96,324	\$ 65,093	2%
Capital Outlay	\$ 17,135	\$ -	\$ -	\$ -	\$ 14,588	\$ 64,860	\$ -	0%
Total	\$ 4,968,398	\$ 5,077,922	\$ 5,190,345	\$ 5,798,013	\$ 4,772,288	\$ 6,622,504	\$ 6,825,359 ↑	18%

BUDGET SUMMARY

DISTRICT COURTS - DOCUMENT PRESERVATION (RECORDS TECH FUND)								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ -	\$ 234,344	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	0%
Total	\$ -	\$ 234,344	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	0%

BUDGET SUMMARY

DISTRICT COURTS - DOCUMENT PRESERVATION (RECORDS PRESERVATION FUND)								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ -	\$ 365,643	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	0%
Total	\$ -	\$ 365,643	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	0%

BUDGET SUMMARY

DISTRICT CLERK - JURY MANAGEMENT								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 274,252	\$ 266,482	\$ 272,888	\$ 295,309	\$ 247,931	\$ 359,129	\$ 319,943	8%
Training & Travel	\$ -	\$ -	\$ -	\$ 9,000	\$ 693	\$ 9,000	\$ 9,000	0%
Maintenance & Operations	\$ 181,095	\$ 181,836	\$ 344,607	\$ 528,834	\$ 317,937	\$ 529,910	\$ 528,934	0%
Capital Outlay	\$ 148,880	\$ 14,899	\$ 6,115	\$ -	\$ 450	\$ -	\$ -	0%
Total	\$ 604,227	\$ 463,217	\$ 623,610	\$ 833,143	\$ 567,011	\$ 898,039	\$ 857,877 ↑	3%

BUDGET SUMMARY

DISTRICT CLERK - RECORDS MANAGEMENT & PRESERVATION								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 102,362	\$ 64,984	\$ 67,841	\$ 73,791	\$ 64,045	\$ 74,504	\$ 88,139	19%
Total	\$ 102,362	\$ 64,984	\$ 67,841	\$ 73,791	\$ 64,045	\$ 74,504	\$ 88,139 ↑	19%

DISTRICT COURTS

Judicial

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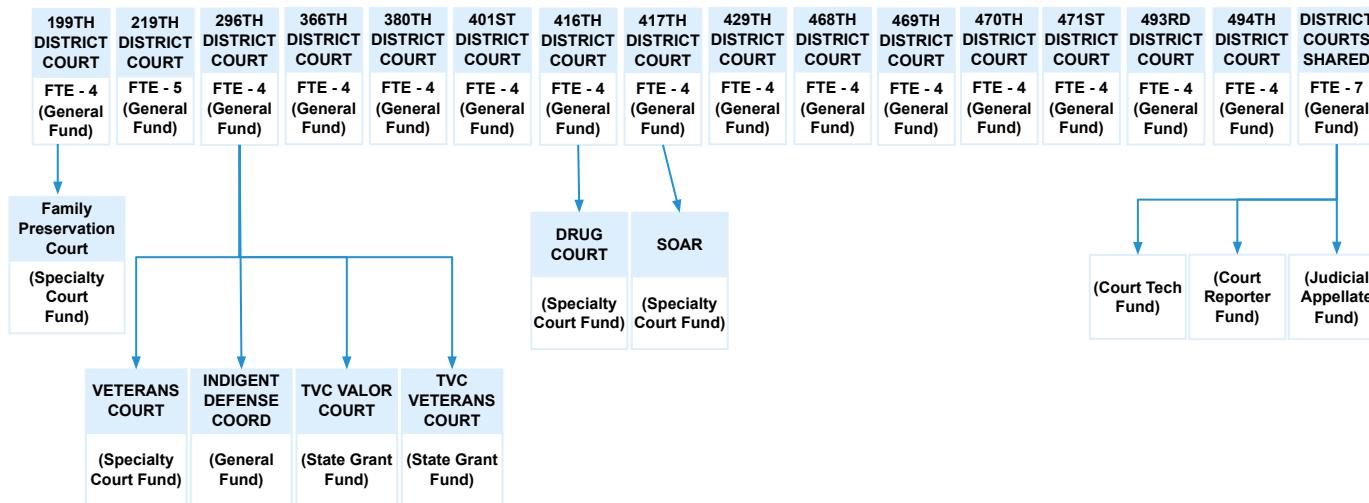
COURT ORDERS

APPENDIX

PURPOSE

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. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature, but generally speaking, the jurisdiction includes felony criminal cases, civil cases with higher amounts of controversy, and family law matters.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
199TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
219TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
Program Coordinator-Grant	-	-	-	1.0	-	1.0	-
296TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-

DISTRICT COURTS*Judicial***FTE POSITION SUMMARY (CONTINUED)**

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
296TH DISTRICT COURT GRANT - TVC VALOR							
Clinical Services Coord VALOR	1.0	-	-	-	-	-	-
296TH DISTRICT COURT GRANT - TVC VETERANS COURT							
Case Coordinator NTRVC	2.0	-	-	-	-	-	-
Clinical Services Coord NTRVC	1.0	-	-	-	-	-	-
Program Admin Vet VALOR Grant	1.0	-	-	-	-	-	-
366TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
380TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
401ST DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
416TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
417TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
429TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-

DISTRICT COURTS

Judicial

FTE POSITION SUMMARY (CONTINUED)

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
468TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
469TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
470TH DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
471ST DISTRICT COURT							
Court Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	1.0	1.0	1.0	1.0	-	1.0	-
Court Reporter	1.0	1.0	1.0	1.0	-	1.0	-
District Judge	1.0	1.0	1.0	1.0	-	1.0	-
493RD DISTRICT COURT							
Court Coordinator	-	-	-	-	1.0	1.0	1.0
Court Officer	-	-	-	-	1.0	1.0	1.0
Court Reporter	-	-	-	-	1.0	1.0	1.0
District Judge	-	-	-	-	1.0	1.0	1.0
494TH DISTRICT COURT							
Court Coordinator	-	-	-	-	1.0	1.0	1.0
Court Officer	-	-	-	-	1.0	1.0	1.0
Court Reporter	-	-	-	-	1.0	1.0	1.0
District Judge	-	-	-	-	1.0	1.0	1.0
DISTRICT COURTS - SHARED							
Auxiliary Court Liaison	1.0	1.0	1.0	1.0	-	1.0	-
Court Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Court Officer	2.0	2.0	2.0	1.0	-	1.0	-
Court Reporter	-	-	2.0	2.0	-	2.0	-
Deputy Court Admin Assistant	-	-	1.0	1.0	-1.0	-	-1.0
Deputy Court Administrator	-	-	-	-	1.0	1.0	1.0
Detention Officer	-	-	-	1.0	-	1.0	-
Total	61.0	56.0	59.0	60.0	8.0	68.0	8.0

DISTRICT COURTS

Judicial

BUDGET SUMMARY

199TH DISTRICT COURT

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 365,907	\$ 374,928	\$ 390,938	\$ 329,864	\$ 339,934	\$ 403,984	\$ 441,757	34%
Training & Travel	\$ 1,121	\$ 1,900	\$ 6,349	\$ 6,030	\$ 4,184	\$ 6,558	\$ 6,558	9%
Maintenance & Operations	\$ 1,952	\$ 1,783	\$ 1,565	\$ 3,778	\$ 2,864	\$ 4,081	\$ 4,081	8%
Total	\$ 368,980	\$ 378,611	\$ 398,852	\$ 339,672	\$ 346,982	\$ 414,623	\$ 452,396	33%

BUDGET SUMMARY

199TH DISTRICT COURT - FAMILY PRESERVATION COURT

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Training & Travel	\$ -	\$ -	\$ -	\$ 4,000	\$ 1,697	\$ -	\$ -	(100%)
Maintenance & Operations	\$ 7,015	\$ -	\$ -	\$ 2,875	\$ 1,608	\$ -	\$ -	(100%)
Total	\$ 7,015	\$ -	\$ -	\$ 6,875	\$ 3,305	\$ -	\$ -	(100%)

BUDGET SUMMARY

219TH DISTRICT COURT

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 384,629	\$ 392,003	\$ 388,628	\$ 411,733	\$ 336,798	\$ 408,023	\$ 448,022	9%
Training & Travel	\$ 1,988	\$ 1,421	\$ 3,851	\$ 5,760	\$ 4,482	\$ 6,250	\$ 6,250	9%
Maintenance & Operations	\$ 3,490	\$ 872	\$ 1,509	\$ 4,278	\$ 2,712	\$ 3,788	\$ 3,788	(12%)
Total	\$ 390,107	\$ 394,296	\$ 393,988	\$ 421,771	\$ 343,992	\$ 418,061	\$ 458,060	9%

BUDGET SUMMARY

296TH DISTRICT COURT

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 377,624	\$ 353,854	\$ 360,050	\$ 398,543	\$ 307,270	\$ 397,144	\$ 434,259	9%
Training & Travel	\$ 330	\$ 3,285	\$ 4,384	\$ 6,853	\$ 2,044	\$ 7,681	\$ 7,681	12%
Maintenance & Operations	\$ 3,273	\$ 2,148	\$ 2,207	\$ 3,528	\$ 4,007	\$ 3,531	\$ 3,531	0%
Total	\$ 381,227	\$ 359,287	\$ 366,641	\$ 408,924	\$ 313,321	\$ 408,356	\$ 445,471	9%

DISTRICT COURTS

Judicial

BUDGET SUMMARY

296TH DISTRICT COURT - VETERANS COURT

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Training & Travel	\$ -	\$ 70	\$ -	\$ 6,000	\$ -	\$ -	\$ -	- (100%)
Maintenance & Operations	\$ 3,900	\$ 3,500	\$ -	\$ 4,375	\$ 12,634	\$ -	\$ -	- (100%)
Total	\$ 3,900	\$ 3,570	\$ -	\$ 10,375	\$ 12,634	\$ -	\$ -	- (100%)

BUDGET SUMMARY

296TH DISTRICT COURT GRANT - TVC VALOR

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 27,644	\$ 104,965	\$ -	\$ -	\$ -	\$ -	\$ -	- 0%
Maintenance & Operations	\$ 149,066	\$ 112,518	\$ 201,911	\$ -	\$ 168,268	\$ -	\$ -	- 0%
Total	\$ 176,710	\$ 217,483	\$ 201,911	\$ -	\$ 168,268	\$ -	\$ -	0%

BUDGET SUMMARY

296TH DISTRICT COURT GRANT - TVC VETERANS COURT

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 63,421	\$ 224,458	\$ -	\$ -	\$ -	\$ -	\$ -	- 0%
Training & Travel	\$ 612	\$ 6,684	\$ 1,983	\$ -	\$ 1,347	\$ -	\$ -	- 0%
Maintenance & Operations	\$ 226,827	\$ 132,690	\$ 356,276	\$ -	\$ 291,471	\$ -	\$ -	- 0%
Total	\$ 290,860	\$ 363,832	\$ 358,259	\$ -	\$ 292,818	\$ -	\$ -	0%

BUDGET SUMMARY

366TH DISTRICT COURT

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 380,026	\$ 394,606	\$ 415,984	\$ 443,177	\$ 347,948	\$ 440,496	\$ 484,481	9%
Training & Travel	\$ 1,170	\$ 2,922	\$ 6,205	\$ 6,158	\$ 7,063	\$ 9,420	\$ 8,420	37%
Maintenance & Operations	\$ 3,781	\$ 1,596	\$ 4,209	\$ 4,308	\$ 3,410	\$ 4,046	\$ 3,046	(29%)
Total	\$ 384,977	\$ 399,124	\$ 426,398	\$ 453,643	\$ 358,421	\$ 453,962	\$ 495,947	9%

DISTRICT COURTS

Judicial

BUDGET SUMMARY

380TH DISTRICT COURT

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 385,346	\$ 396,209	\$ 413,237	\$ 437,240	\$ 351,241	\$ 433,102	\$ 474,390	9%
Training & Travel	\$ 1,120	\$ 207	\$ 4,412	\$ 6,610	\$ 1,740	\$ 7,600	\$ 7,600	15%
Maintenance & Operations	\$ 1,627	\$ 658	\$ 1,693	\$ 4,308	\$ 3,264	\$ 3,318	\$ 3,318	(23%)
Total	\$ 388,093	\$ 397,074	\$ 419,342	\$ 448,158	\$ 356,245	\$ 444,020	\$ 485,308	8%

BUDGET SUMMARY

401ST DISTRICT COURT

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 376,304	\$ 402,799	\$ 389,056	\$ 415,558	\$ 339,678	\$ 414,795	\$ 454,137	9%
Training & Travel	\$ 926	\$ 4,041	\$ 6,322	\$ 5,378	\$ 4,810	\$ 6,250	\$ 6,250	16%
Maintenance & Operations	\$ 2,432	\$ 4,903	\$ 3,193	\$ 5,043	\$ 3,234	\$ 4,171	\$ 4,171	(17%)
Total	\$ 379,662	\$ 411,743	\$ 398,571	\$ 425,979	\$ 347,722	\$ 425,216	\$ 464,558	9%

BUDGET SUMMARY

416TH DISTRICT COURT

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 360,267	\$ 372,332	\$ 388,366	\$ 414,541	\$ 331,905	\$ 403,637	\$ 442,956	7%
Training & Travel	\$ 4,228	\$ 1,347	\$ 7,752	\$ 6,815	\$ 3,238	\$ 8,216	\$ 8,216	21%
Maintenance & Operations	\$ 1,583	\$ 2,062	\$ 1,207	\$ 3,528	\$ 3,197	\$ 2,127	\$ 2,127	(40%)
Total	\$ 366,078	\$ 375,741	\$ 397,325	\$ 424,884	\$ 338,340	\$ 413,980	\$ 453,299	7%

BUDGET SUMMARY

416TH DISTRICT COURT - DRUG COURT

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Training & Travel	\$ -	\$ -	\$ 4,746	\$ 3,000	\$ 7,139	\$ -	\$ -	(100%)
Maintenance & Operations	\$ 4,900	\$ 5,000	\$ 1,243	\$ 3,875	\$ 331	\$ -	\$ -	(100%)
Total	\$ 4,900	\$ 5,000	\$ 5,989	\$ 6,875	\$ 7,470	\$ -	\$ -	(100%)

DISTRICT COURTS

Judicial

BUDGET SUMMARY

417TH DISTRICT COURT

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 416,148	\$ 420,856	\$ 437,153	\$ 461,343	\$ 359,887	\$ 454,744	\$ 498,432	8%
Training & Travel	\$ 4,691	\$ 3,729	\$ 6,666	\$ 5,725	\$ 5,220	\$ 6,853	\$ 6,853	20%
Maintenance & Operations	\$ 4,329	\$ 2,252	\$ 3,650	\$ 4,828	\$ 3,388	\$ 3,700	\$ 3,700	(23%)
Total	\$ 425,168	\$ 426,837	\$ 447,469	\$ 471,896	\$ 368,495	\$ 465,297	\$ 508,985	8%

BUDGET SUMMARY

417TH DISTRICT COURT - SOAR

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Training & Travel	\$ -	\$ -	\$ 500	\$ 3,000	\$ -	\$ -	\$ -	(100%)
Maintenance & Operations	\$ 625	\$ 772	\$ 2,253	\$ 3,875	\$ 2,741	\$ -	\$ -	(100%)
Total	\$ 625	\$ 772	\$ 2,753	\$ 6,875	\$ 2,741	\$ -	\$ -	(100%)

BUDGET SUMMARY

429TH DISTRICT COURT

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 357,338	\$ 369,998	\$ 387,968	\$ 414,863	\$ 343,720	\$ 412,660	\$ 453,187	9%
Training & Travel	\$ 75	\$ 3,140	\$ 3,781	\$ 6,280	\$ 3,234	\$ 6,280	\$ 6,280	0%
Maintenance & Operations	\$ 2,132	\$ 1,360	\$ 3,493	\$ 4,975	\$ 4,113	\$ 6,526	\$ 6,526	31%
Total	\$ 359,545	\$ 374,498	\$ 395,242	\$ 426,118	\$ 351,067	\$ 425,466	\$ 465,993	9%

BUDGET SUMMARY

468TH DISTRICT COURT

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 356,478	\$ 379,950	\$ 397,311	\$ 426,334	\$ 345,626	\$ 425,374	\$ 467,716	10%
Training & Travel	\$ 3,091	\$ 1,739	\$ 3,669	\$ 7,985	\$ 5,455	\$ 9,700	\$ 9,700	22%
Maintenance & Operations	\$ 44,348	\$ 6,803	\$ 3,931	\$ 6,635	\$ 2,192	\$ 8,984	\$ 8,984	35%
Total	\$ 403,917	\$ 388,492	\$ 404,911	\$ 440,954	\$ 353,273	\$ 444,058	\$ 486,400	10%

DISTRICT COURTS*Judicial***BUDGET SUMMARY****469TH DISTRICT COURT**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 362,305	\$ 370,710	\$ 385,237	\$ 411,820	\$ 341,798	\$ 409,647	\$ 449,735	9%
Training & Travel	\$ 1,678	\$ 1,538	\$ 1,794	\$ 6,725	\$ 954	\$ 5,175	\$ 5,175	(23%)
Maintenance & Operations	\$ 1,929	\$ 2,051	\$ 2,378	\$ 4,400	\$ 2,503	\$ 7,468	\$ 6,781	54%
Total	\$ 365,912	\$ 374,299	\$ 389,409	\$ 422,945	\$ 345,255	\$ 422,290	\$ 461,691	9%

BUDGET SUMMARY**470TH DISTRICT COURT**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 346,292	\$ 358,505	\$ 371,541	\$ 394,504	\$ 320,226	\$ 408,910	\$ 448,157	14%
Training & Travel	\$ 3,908	\$ 3,393	\$ 4,680	\$ 6,703	\$ 3,930	\$ 6,703	\$ 6,703	0%
Maintenance & Operations	\$ 2,781	\$ 1,633	\$ 3,127	\$ 3,650	\$ 2,754	\$ 3,650	\$ 3,650	0%
Total	\$ 352,981	\$ 363,531	\$ 379,348	\$ 404,857	\$ 326,910	\$ 419,263	\$ 458,510	13%

BUDGET SUMMARY**471ST DISTRICT COURT**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 359,866	\$ 372,972	\$ 390,072	\$ 412,068	\$ 342,710	\$ 408,412	\$ 449,435	9%
Training & Travel	\$ 1,342	\$ 537	\$ 1,876	\$ 9,800	\$ 2,577	\$ 9,800	\$ 9,800	0%
Maintenance & Operations	\$ 40,835	\$ 3,786	\$ 2,585	\$ 4,500	\$ 511	\$ 6,818	\$ 6,818	52%
Total	\$ 402,043	\$ 377,295	\$ 394,533	\$ 426,368	\$ 345,798	\$ 425,030	\$ 466,053	9%

BUDGET SUMMARY**493RD DISTRICT COURT**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 354,434	0%
Training & Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,050	\$ 7,050	0%
Maintenance & Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,993	\$ 8,935	0%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,614	\$ -	0%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 497,091	\$ 370,437	0%

DISTRICT COURTS

Judicial

BUDGET SUMMARY

494TH DISTRICT COURT

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 354,434	\$ 29,551	0%
Training & Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,050	\$ 7,050	0%
Maintenance & Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,993	\$ 8,935	0%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,614	\$ -	0%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 497,091	\$ 45,536	0%

BUDGET SUMMARY

DISTRICT COURTS - SHARED

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 387,619	\$ 403,052	\$ 456,356	\$ 859,814	\$ 584,919	\$ 834,561	\$ 916,662	7%
Training & Travel	\$ 1,329	\$ 3,595	\$ 575	\$ 12,085	\$ 9,020	\$ 14,085	\$ 14,085	17%
Maintenance & Operations	\$ 188,282	\$ 193,803	\$ 209,015	\$ 374,468	\$ 223,878	\$ 374,160	\$ 372,468	(1%)
Total	\$ 577,230	\$ 600,450	\$ 665,946	\$ 1,246,367	\$ 817,817	\$ 1,222,806	\$ 1,303,215	5%

BUDGET SUMMARY

DISTRICT COURTS SHARED - COURT REPORTER

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 264,522	\$ 276,429	\$ 355,331	\$ 239,145	\$ 232,775	\$ 239,145	\$ 239,145	0%
Total	\$ 264,522	\$ 276,429	\$ 355,331	\$ 239,145	\$ 232,775	\$ 239,145	\$ 239,145	0%

BUDGET SUMMARY

DISTRICT COURTS SHARED - COURT TECHNOLOGY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 2,903	\$ 170	\$ -	\$ 2,016	\$ 3,648	\$ 2,016	\$ 2,016	0%
Total	\$ 2,903	\$ 170	\$ -	\$ 2,016	\$ 3,648	\$ 2,016	\$ 2,016	0%

BUDGET SUMMARY

DISTRICT COURTS SHARED - JUDICIAL APPELLATE

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 3,469	\$ -	\$ 89,678	\$ 79,000	\$ 83,183	\$ 79,000	\$ 79,000	0%
Total	\$ 3,469	\$ -	\$ 89,678	\$ 79,000	\$ 83,183	\$ 79,000	\$ 79,000	0%

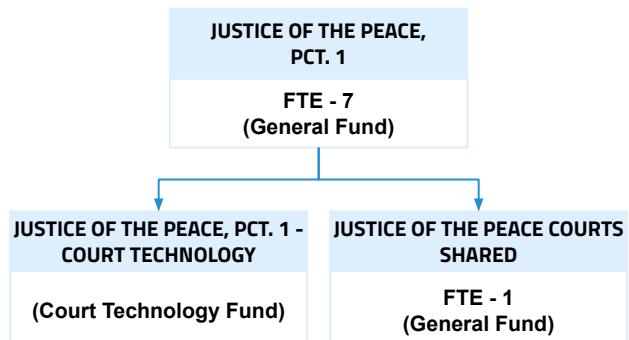
JUSTICE OF THE PEACE, PCT. 1

Judicial

PURPOSE

Justice of the Peace presides over criminal cases including traffic and other Class C misdemeanor cases punishable by fine only, hear landlord and tenant disputes, cases involving mental health issues, and truancy cases. They also preside over Civil cases, including Debt Claims, Eviction, and Small Claims, where the amount in controversy does not exceed \$20,000. Justice of the Peace Courts collect the fines and fees for various civil and criminal cases filed.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
JUSTICE OF THE PEACE COURTS - SHARED							
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
JUSTICE OF THE PEACE, PCT. 1							
JP Court Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Justice Of The Peace Judge	1.0	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	4.0	4.0	4.0	4.0	-	4.0	-
Legal Clerk II	1.0	1.0	1.0	1.0	-	1.0	-
Total	8.0	8.0	8.0	8.0	-	8.0	-

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 614,482	\$ 577,038	\$ 564,421	\$ 629,072	\$ 491,448	\$ 567,279	\$ 611,207	(3%)
Training & Travel	\$ -	\$ 2,367	\$ 1,390	\$ 7,380	\$ 1,706	\$ 7,780	\$ 7,780	5%
Maintenance & Operations	\$ 1,889	\$ 2,615	\$ 1,619	\$ 3,350	\$ 1,292	\$ 2,950	\$ 2,950	(12%)
Total	\$ 616,371	\$ 582,020	\$ 567,430	\$ 639,802	\$ 494,446	\$ 578,009	\$ 621,937	(3%)

JUSTICE OF THE PEACE, PCT. 1

Judicial

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 1 - COURT TECHNOLOGY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Training & Travel	\$ 594	\$ 1,087	\$ 1,268	\$ 8,735	\$ 7,180	\$ 8,735	\$ 8,735	0%
Maintenance & Operations	\$ -	\$ 530	\$ 992	\$ -	\$ 1,421	\$ -	\$ -	0%
Capital Outlay	\$ -	\$ 2,760	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 594	\$ 4,377	\$ 2,260	\$ 8,735	\$ 8,601	\$ 8,735	\$ 8,735	0%

BUDGET SUMMARY

JUSTICE OF THE PEACE - SHARED

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 97,333	\$ 105,723	\$ 113,022	\$ 114,066	\$ 104,882	\$ 114,942	\$ 125,825	10%
Training & Travel	\$ -	\$ -	\$ -	\$ 1,300	\$ 1,055	\$ 3,500	\$ 3,500	169%
Maintenance & Operations	\$ 2,816	\$ 3,830	\$ 22,153	\$ 32,690	\$ 6,603	\$ 30,490	\$ 30,490	(7%)
Total	\$ 100,149	\$ 109,553	\$ 135,175	\$ 148,056	\$ 112,540	\$ 148,932	\$ 159,815	8%

BUDGET SUMMARY

JUSTICE OF THE PEACE SHARED - COURT TECHNOLOGY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Training & Travel	\$ 1,007	\$ 2,115	\$ 3,044	\$ 4,500	\$ 3,368	\$ 4,500	\$ 4,500	0%
Maintenance & Operations	\$ -	\$ -	\$ -	\$ 115,333	\$ -	\$ 115,333	\$ 115,333	0%
Total	\$ 1,007	\$ 2,115	\$ 3,044	\$ 119,833	\$ 3,368	\$ 119,833	\$ 119,833	0%

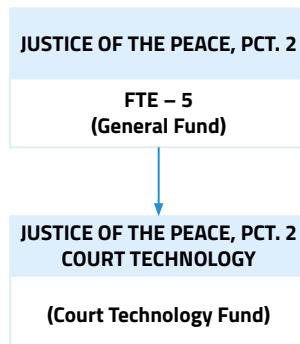
JUSTICE OF THE PEACE, PCT. 2

Judicial

PURPOSE

Justice of the Peace presides over criminal cases including traffic and other Class C misdemeanor cases punishable by fine only, hear landlord and tenant disputes, cases involving mental health issues, and truancy cases. They also preside over Civil cases, including Debt Claims, Eviction, and Small Claims, where the amount in controversy does not exceed \$20,000. Justice of the Peace Courts collect the fines and fees for various civil and criminal cases filed.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
JUSTICE OF THE PEACE, PCT. 2							
JP Court Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Justice Of The Peace Judge	1.0	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	2.0	2.0	2.0	2.0	1.0	2.0	-
Legal Clerk II	1.0	1.0	1.0	1.0	-	1.0	-
Total	5.0	5.0	5.0	5.0	1.0	5.0	-

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 447,280	\$ 429,766	\$ 450,820	\$ 476,291	\$ 394,170	\$ 532,332	\$ 512,870	8%
Training & Travel	\$ 755	\$ 6,139	\$ 4,292	\$ 8,200	\$ 3,469	\$ 9,200	\$ 8,000	(2%)
Maintenance & Operations	\$ 6,327	\$ 6,224	\$ 6,225	\$ 7,959	\$ 10,859	\$ 17,805	\$ 9,479	19%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,810	\$ -	0%
Total	\$ 454,362	\$ 442,129	\$ 461,337	\$ 492,450	\$ 408,498	\$ 570,147	\$ 530,349	8%

JUSTICE OF THE PEACE, PCT. 2

Judicial

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 2 - COURT TECHNOLOGY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Training & Travel	\$ -	\$ -	\$ 3,764	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	0%
Maintenance & Operations	\$ 3,981	\$ 1,740	\$ 3,237	\$ -	\$ 2,589	\$ -	\$ -	0%
Capital Outlay	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	(100%)
Total	\$ 3,981	\$ 1,740	\$ 7,001	\$ 206,000	\$ 2,589	\$ 6,000	\$ 6,000	↓ (97%)

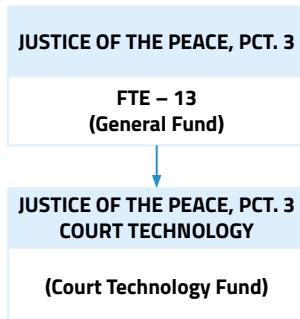
JUSTICE OF THE PEACE, PCT. 3

Judicial

PURPOSE

Justice of the Peace presides over criminal cases including traffic and other Class C misdemeanor cases punishable by fine only, hear landlord and tenant disputes, cases involving mental health issues, and truancy cases. They also preside over Civil cases, including Debt Claims, Eviction, and Small Claims, where the amount in controversy does not exceed \$20,000. Justice of the Peace Courts collect the fines and fees for various civil and criminal cases filed.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
JUSTICE OF THE PEACE, PCT. 3							
JP Court Administrator	-	1.0	1.0	1.0	-	1.0	-
Justice Of The Peace Judge	-	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	-	10.0	10.0	10.0	-	10.0	-
Legal Clerk II	-	1.0	1.0	1.0	-	1.0	-
JUSTICE OF THE PEACE, PCT. 3-1							
JP Court Administrator	1.0	-	-	-	-	-	-
Justice Of The Peace Judge	1.0	-	-	-	-	-	-
Legal Clerk I	6.0	-	-	-	-	-	-
Legal Clerk II	1.0	-	-	-	-	-	-
JUSTICE OF THE PEACE, PCT. 3-2							
JP Court Administrator	1.0	-	-	-	-	-	-
Justice Of The Peace Judge	1.0	-	-	-	-	-	-
Legal Clerk I	2.0	-	-	-	-	-	-
Legal Clerk II	1.0	-	-	-	-	-	-
Total	14.0	13.0	13.0	13.0	-	13.0	-

JUSTICE OF THE PEACE, PCT. 3

Judicial

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 3

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ - \$ 611,581	\$ 879,406	\$ 969,934	\$ 786,205	\$ 973,205	\$ 1,061,011		9%
Training & Travel	\$ - \$ 1,663	\$ 6,791	\$ 14,040	\$ 8,606	\$ 14,140	\$ 14,140		1%
Maintenance & Operations	\$ - \$ 4,130	\$ 6,861	\$ 8,300	\$ 5,479	\$ 8,200	\$ 8,200		(1%)
Total	\$ - \$ 617,374	\$ 893,058	\$ 992,274	\$ 800,290	\$ 995,545	\$ 1,083,351	↑	9%

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 3 - COURT TECHNOLOGY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Training & Travel	\$ - \$	\$ - \$	\$ 8,828	\$ 15,000	\$ 4,879	\$ 15,000	\$ 15,000	0%
Maintenance & Operations	\$ - \$	\$ 192	\$ 580	\$ - \$	\$ - \$	\$ - \$	\$ - \$	0%
Total	\$ - \$	\$ 192	\$ 9,408	\$ 15,000	\$ 4,879	\$ 15,000	\$ 15,000	0%

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 3 - 1

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 550,342	\$ 148,272	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	- 0%
Training & Travel	\$ 1,236	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	- 0%
Maintenance & Operations	\$ 3,729	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	- 0%
Total	\$ 555,307	\$ 148,272	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	- 0%

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 3-1 - COURT TECHNOLOGY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Training & Travel	\$ 2,735	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	- 0%
Maintenance & Operations	\$ 3,404	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	- 0%
Total	\$ 6,139	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	- 0%

JUSTICE OF THE PEACE, PCT. 3

Judicial

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 3-2

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 413,425	\$ 105,148	\$ -	\$ -	\$ -	\$ -	\$ -	- 0%
Training & Travel	\$ 1,745	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- 0%
Maintenance & Operations	\$ 2,472	\$ 3,026	\$ -	\$ -	\$ -	\$ -	\$ -	- 0%
Total	\$ 417,642	\$ 108,174	\$ -	\$ -	\$ -	\$ -	\$ -	- 0%

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 3 - 2 - COURT TECHNOLOGY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Training & Travel	\$ 2,326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- 0%
Maintenance & Operations	\$ 4,673	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- 0%
Total	\$ 6,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- 0%

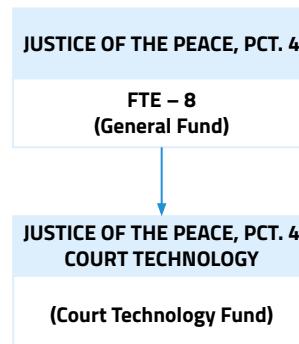
JUSTICE OF THE PEACE, PCT. 4

Judicial

PURPOSE

Justice of the Peace presides over criminal cases including traffic and other Class C misdemeanor cases punishable by fine only, hear landlord and tenant disputes, cases involving mental health issues, and truancy cases. They also preside over Civil cases, including Debt Claims, Eviction, and Small Claims, where the amount in controversy does not exceed \$20,000. Justice of the Peace Courts collect the fines and fees for various civil and criminal cases filed.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
JUSTICE OF THE PEACE, PCT. 4							
JP Court Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Justice Of The Peace Judge	1.0	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	4.0	4.0	4.0	4.0	1.0	5.0	1.0
Legal Clerk II	1.0	1.0	1.0	1.0	-	1.0	-
Total	7.0	7.0	7.0	7.0	1.0	8.0	1.0

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 4

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 499,335	\$ 480,904	\$ 487,746	\$ 571,052	\$ 436,006	\$ 617,577	\$ 663,771	16%
Training & Travel	\$ 362	\$ 150	\$ 3,434	\$ 8,500	\$ 2,567	\$ 10,000	\$ 10,000	18%
Maintenance & Operations	\$ 2,403	\$ 2,911	\$ 2,425	\$ 5,586	\$ 3,964	\$ 10,234	\$ 5,586	0%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,810	\$ -	0%
Total	\$ 502,100	\$ 483,965	\$ 493,605	\$ 585,138	\$ 442,537	\$ 648,621	\$ 679,357	16%

JUSTICE OF THE PEACE, PCT. 4

Judicial

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 4 - COURT TECHNOLOGY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Training & Travel	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	0%
Maintenance & Operations	\$ -	\$ -	\$ -	\$ -	\$ 6,377	\$ -	\$ -	0%
Total	\$ -	\$ -	\$ -	\$ 1,500	\$ 6,377	\$ 1,500	\$ 1,500	0%

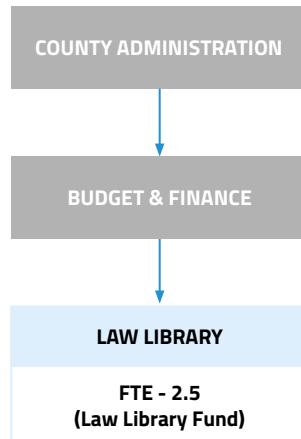
LAW LIBRARY

Judicial

PURPOSE

The Collin County Law Library was created by the Collin County Commissioners Court pursuant to Local Government Code Section 323.021. The law library's mission is to serve at a place that is both convenient and accessible and to maintain a legal reference for the judges, litigants, and the residents of Collin County. The Law Library Fund is provided by fees collected in connection with civil suit filings.

REPORTING STRUCTURE



FTE POSITION SUMMARY

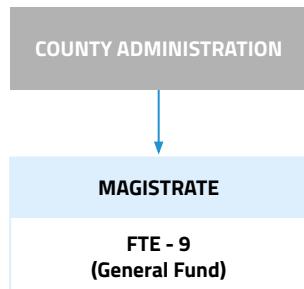
	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
LAW LIBRARY							
Assistant Law Librarian	1.5	1.5	1.5	1.5	-	1.5	-
Law Librarian	1.0	1.0	1.0	1.0	-	1.0	-
Total	2.5	2.5	2.5	2.5	-	2.5	-

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 196,728	\$ 162,179	\$ 188,047	\$ 208,263	\$ 153,917	\$ 190,601	\$ 223,960	8%
Training & Travel	\$ 235	\$ 162	\$ -	\$ 3,000	\$ 1,393	\$ 3,000	\$ 3,000	0%
Maintenance & Operations	\$ 181,023	\$ 160,434	\$ 214,525	\$ 220,793	\$ 179,124	\$ 230,793	\$ 230,793	5%
Total	\$ 377,986	\$ 322,775	\$ 402,572	\$ 432,056	\$ 334,434	\$ 424,394	\$ 457,753	6%

MAGISTRATE*Judicial***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 family lives of all citizens in a fair and equitable manner.

REPORTING STRUCTURE**FTE POSITION SUMMARY**

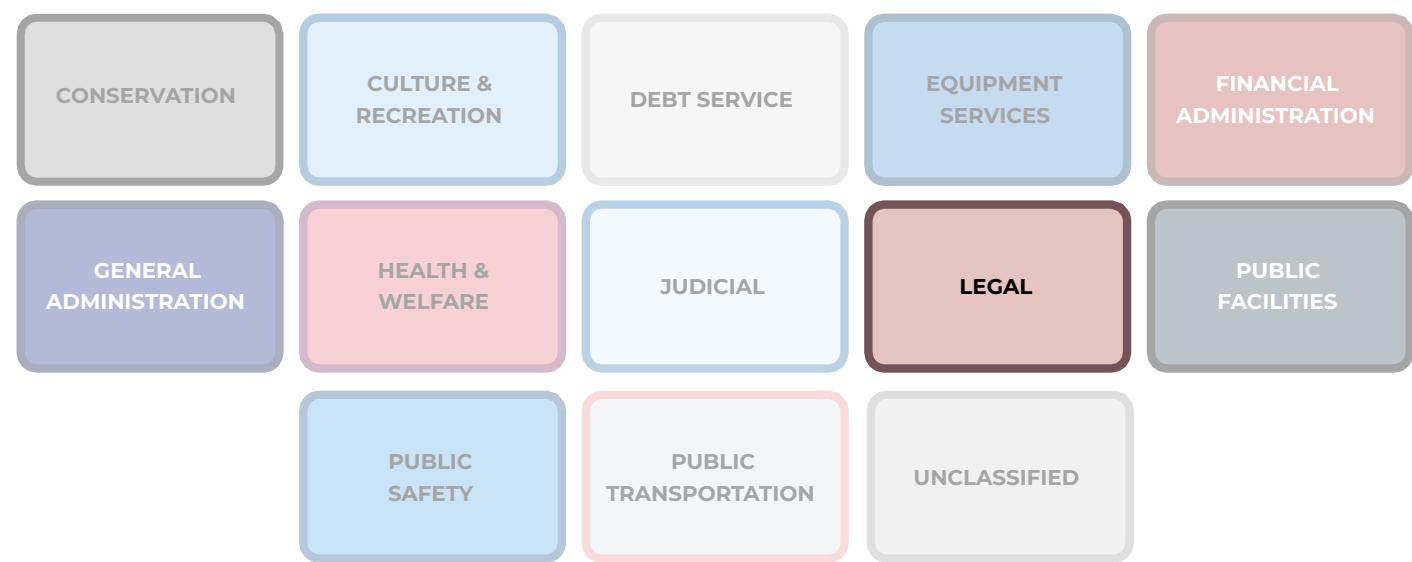
	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
MAGISTRATE							
Legal Clerk I	2.5	2.5	7.0	7.0	-7.0	7.0	-
Magistrate Clerk	-	-	-	-	7.0	-	-
Magistrate Court Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Magistrate Judge	1.0	1.0	1.0	1.0	-	1.0	-
Total	4.5	4.5	9.0	9.0	-	9.0	-

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 352,011	\$ 410,882	\$ 480,672	\$ 725,847	\$ 613,112	\$ 717,944	\$ 791,763	9%
Training & Travel	\$ -	\$ -	\$ 320	\$ 5,320	\$ 240	\$ 2,020	\$ 2,020	(62%)
Maintenance & Operations	\$ 23,143	\$ 36,664	\$ 69,814	\$ 54,939	\$ 60,786	\$ 88,173	\$ 88,173	61%
Total	\$ 375,154	\$ 447,546	\$ 550,806	\$ 786,106	\$ 674,138	\$ 808,137	\$ 881,956	↑ 12%

FY 2024 DEPARTMENT PAGES

Legal



Department Descriptions & Core Services

District Attorney

The Criminal District Attorney's mission is to pursue justice and protect the community. The Criminal District Attorney ("District Attorney") and his assistant district attorneys represent the State of Texas in almost all state criminal prosecutions in Collin County. They exercise that authority and discharge those responsibilities granted to the District Attorney by Texas law (including the Constitution of the State of Texas, Texas Code of Criminal Procedure, Texas Penal Code, and various other codes). As an administrator of justice and advocate for the rule of law, the District Attorney employs those of the highest integrity, skill, and courage. All staff members are committed to accomplishing the mission of the District Attorney through professional excellence, fairness to the accused, compassion and respect for victims and witnesses, and respect for the court and opposing counsel.

Collin County District Attorney. These funds may be used by the District Attorney for the law enforcement purposes of his office. The Guide to Equitable Sharing for State, Local and Tribal Law Enforcement Agencies (July 2018) "the Guide" provides a list of permissible and impermissible expenditures. These funds may be used by the District Attorney after a budget of expenditures has been submitted to the Commissioners Court, but does not require the consent of the Court.

District Attorney - Pre-Trial Intervention

The District Attorney Pretrial Intervention Program Special Revenue Fund "Fund 1049" may be used to reimburse Collin County and the Collin County District Attorney's Office for expenses related to a defendant's participation in a pretrial intervention program offered in this county. These expenditures can be made from a budget approved by Commissioners Court.

DA Federal Task Force Admin

The District Attorney Federal Forfeiture Special Revenue Fund also known as Fund 1060 is a District Attorney fund comprised of equitably shared funds from joint operations between the federal government and the

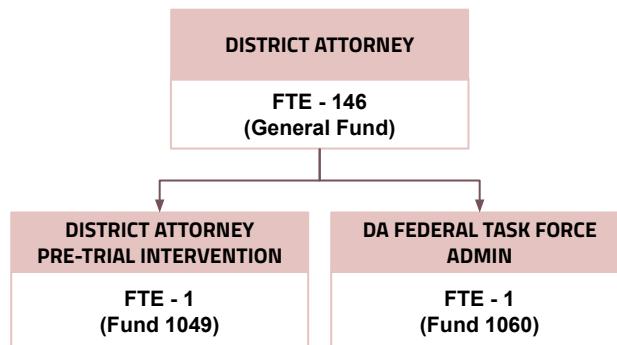
DISTRICT ATTORNEY

Legal

PURPOSE

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REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
DA FEDERAL TASK FORCE ADMIN							
1st Asst District Attny	1.0	1.0	1.0	1.0	-	1.0	-
2nd Asst District Attorney	1.0	1.0	1.0	1.0	-	1.0	-
Administrative Manager (D.A.)	1.0	1.0	1.0	1.0	-	1.0	-
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Budget Technician	-	-	-	-	1.0	-	-
Chief Appellate Attorney	1.0	1.0	1.0	1.0	-	1.0	-
Chief Criminal Investigator (DA)	1.0	1.0	1.0	1.0	-	1.0	-
Chief Felony Prosecutor	15.0	15.0	15.0	15.0	-	15.0	-
Chief Misdemeanor Prosecutor	8.0	8.0	8.0	8.0	-	8.0	-
Deputy Chief Investigator (DA)	1.0	1.0	1.0	1.0	-	1.0	-
District Attorney	1.0	1.0	1.0	1.0	-	1.0	-
Felony Appellate Attorney	3.0	3.0	3.0	3.0	1.0	4.0	1.0
Felony Investigator	16.0	16.0	16.0	16.0	-	16.0	-
Felony Prosecutor	33.0	35.0	34.0	34.0	1.0	35.0	1.0
Felony Prosecutor-Grant	-	-	-	1.0	-	1.0	-
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Information Clerk/Receptionist	1.0	1.0	1.0	1.0	-	1.0	-
Legal Secretary I	5.0	5.0	5.0	5.0	-	5.0	-
Legal Secretary II	23.0	23.0	23.0	23.0	-	23.0	-

DISTRICT ATTORNEY

Legal

FTE POSITION SUMMARY (CONTINUED)

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Misdemeanor Investigator	7.0	7.0	7.0	7.0	-	7.0	-
Misdemeanor Prosecutor	12.0	12.0	10.0	10.0	-	10.0	-
Public Information Officer	-	-	-	-	1.0	-	-
Secretary	3.0	3.0	3.0	3.0	1.0	4.0	1.0
Special Unit Prosecutor	-	-	2.0	2.0	-	2.0	-
Trial Bureau Chief	-	-	-	-	1.0	1.0	1.0
Victim Assistance Coordinator	4.0	4.0	4.0	4.0	3.0	5.0	1.0
DISTRICT ATTORNEY							
Felony Investigator	1.0	1.0	1.0	1.0	-	1.0	-
DISTRICT ATTORNEY - PRE-TRIAL INTERVENTION							
Felony Prosecutor	1.0	1.0	1.0	1.0	-	1.0	-
Total	141.0	143.0	142.0	143.0	9.0	148.0	5.0

BUDGET SUMMARY

DISTRICT ATTORNEY								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 15,087,588	\$ 15,762,284	\$ 15,726,096	\$ 17,547,234	\$ 13,535,765	\$ 18,278,325	\$ 19,443,151	11%
Training & Travel	\$ 49,239	\$ 49,218	\$ 47,809	\$ 116,000	\$ 32,849	\$ 121,550	\$ 107,550	(7%)
Maintenance & Operations	\$ 295,714	\$ 321,185	\$ 379,967	\$ 353,734	\$ 343,544	\$ 451,837	\$ 379,384	7%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,620	\$ -	0%
Total	\$ 15,432,541	\$ 16,132,687	\$ 16,153,872	\$ 18,016,968	\$ 13,912,158	\$ 18,873,332	\$ 19,930,085	↑ 11%

BUDGET SUMMARY

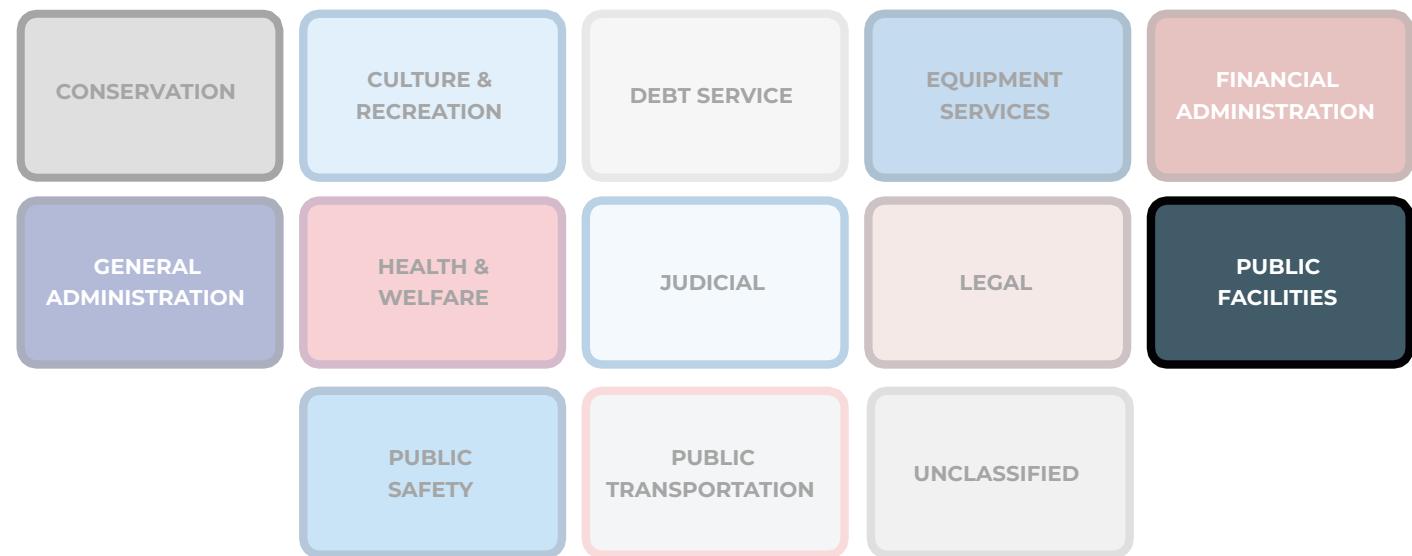
DISTRICT ATTORNEY - PRE-TRIAL INTERVENTION								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 130,195	\$ 130,970	\$ 140,105	\$ 150,665	\$ 103,300	\$ 130,298	\$ 143,307	(5%)
Training & Travel	\$ -	\$ -	\$ -	\$ 5,500	\$ -	\$ 5,000	\$ 5,000	(9%)
Maintenance & Operations	\$ -	\$ 500	\$ 485	\$ 20,800	\$ -	\$ 21,300	\$ 21,300	2%
Total	\$ 130,195	\$ 131,470	\$ 140,590	\$ 176,965	\$ 103,300	\$ 156,598	\$ 169,607	↓ (4%)

DISTRICT ATTORNEY*Legal***BUDGET SUMMARY**

DA FEDERAL TASK FORCE ADMIN									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change	
Salary & Benefits	\$ 150,974	\$ 167,112	\$ -	\$ 102,201	\$ -	\$ 2,120	\$ 114,041	12%	
Training & Travel	\$ 3,290	\$ 446	\$ -	\$ 20,000	\$ -	\$ 5,000	\$ 5,000	(75%)	
Maintenance & Operations	\$ 1,854	\$ 1,410	\$ -	\$ 65,564	\$ 11,700	\$ 65,100	\$ 65,100	(1%)	
Total	\$ 156,118	\$ 168,968	\$ -	\$ 187,765	\$ 11,700	\$ 72,220	\$ 184,141	↓ (2%)	

FY 2024 DEPARTMENT PAGES

Public Facilities



Department Descriptions & Core Services

Building Superintendent

Provide construction services which include space planning, design, new construction of buildings and renovation of existing buildings.

Building Superintendent - Shared

Funds include county-wide shared construction services for new and existing buildings.

Building Superintendent - Permanent Improvement / Equipment

Funds used for the maintenance and improvement of county facilities.

Facilities & Parks

Provide the best maintenance possible for the physical, emotional and environmental well being of employees and citizens who work in and use Collin County Buildings and Grounds.

Facilities & Parks - Shared

Funds include county-wide shared building maintenance services.

Facilities & Parks - Animal Shelter

To account for fees restricted for regulating facilities that house such animals within the County.

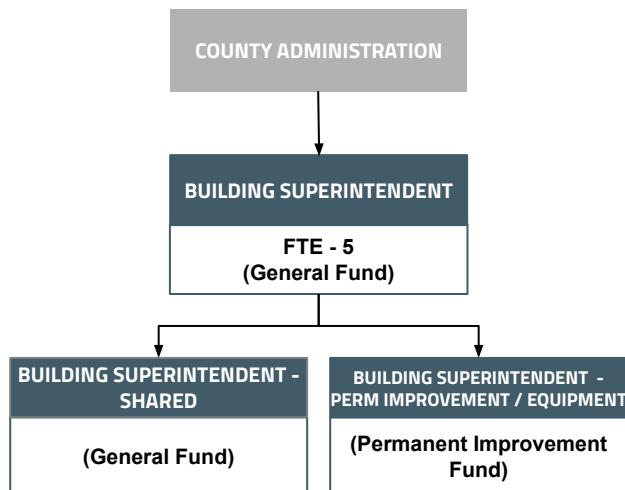
BUILDING SUPERINTENDENT

Public Facilities

PURPOSE

Building Superintendent is responsible for planning and construction of Collin County's permanent improvements, Facilities Bond Program and leases of County owned buildings and County occupied spaces.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
BUILDING SUPERINTENDENT							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Building Projects Coordinator	2.0	2.0	2.0	2.0	-	3.0	1.0
Director of Building Projects	1.0	1.0	1.0	1.0	-	1.0	-
Total	4.0	4.0	4.0	4.0	-	5.0	1.0

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 526,010	\$ 531,683	\$ 557,550	\$ 615,227	\$ 467,897	\$ 609,384	\$ 762,663	24%
Training & Travel	\$ 1,683	\$ 1,711	\$ 294	\$ 3,700	\$ 390	\$ 3,700	\$ 3,700	0%
Maintenance & Operations	\$ 2,378	\$ 472	\$ 800	\$ 5,820	\$ 772	\$ 5,820	\$ 5,820	0%
Capital Outlay	\$ 366,570	\$ 119,482	\$ 1,500	\$ 200,000	\$ 174,753	-	-	(100%)
Total	\$ 896,641	\$ 653,348	\$ 560,144	\$ 824,747	\$ 643,812	\$ 618,904	\$ 772,183	(6%)

BUILDING SUPERINTENDENT*Public Facilities***BUDGET SUMMARY**

BUILDING SUPERINTENDENT - SHARED								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 1,388,930	\$ 1,388,836	\$ 1,079,809	\$ 1,423,343	\$ 1,271,513	\$ 1,423,343	\$ 1,423,343	0%
Debt Service	\$ -	\$ -	\$ 306,894	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 1,388,930	\$ 1,388,836	\$ 1,386,703	\$ 1,423,343	\$ 1,271,513	\$ 1,423,343	\$ 1,423,343	0%

BUDGET SUMMARY

BUILDING SUPERINTENDENT - PERMANENT IMPROVEMENT / EQUIPMENT								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 505,982	\$ 332,123	\$ 12,336	\$ 144,300	\$ 37,056	\$ 808,640	\$ 665,290	361%
Capital Outlay	\$ 1,372,216	\$ 1,259,924	\$ 1,559,037	\$ 1,954,000	\$ 1,143,251	\$ 3,343,600	\$ 1,875,500	(4%)
Total	\$ 1,878,198	\$ 1,592,047	\$ 1,571,373	\$ 2,098,300	\$ 1,180,307	\$ 4,152,240	\$ 2,540,790 ↑	21%

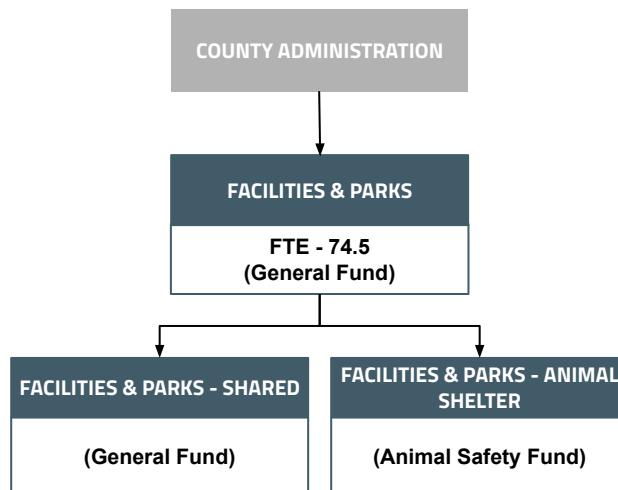
FACILITIES & PARKS

Public Facilities

PURPOSE

To maintain all county facilities in a cost-effective manner that is environmentally friendly, conforms to life safety code and legislatively compliant and to preserve the aesthetics that reflect the strategic goals of Collin County.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
FACILITIES & PARKS							
Administrative Secretary	-	-	-	-	1.0	-	-
Building Maint Technician I	10.0	10.0	10.0	10.0	-	10.0	-
Building Maint Technician II	14.0	14.0	14.0	14.0	3.0	14.0	-
Control Room Operator	6.0	6.0	6.0	4.0	-	4.0	-
Control Room Operator-Rover	-	-	-	2.0	-	2.0	-
Director Of Facilities	1.0	1.0	1.0	1.0	-	1.0	-
Facilities Systems Tech Coord	1.0	1.0	1.0	1.0	-	1.0	-
Facilities Tech Coordinator	5.0	5.0	5.0	5.0	-	5.0	-
Grounds Keeper	5.0	5.0	5.0	5.0	-	5.0	-
Housekeeping Coordinator	1.0	-	-	-	-	-	-
Housekeeping Day Porter	-	13.0	21.5	21.5	-	21.5	-
Housekeeping Day Porter Supvr	-	-	2.0	2.0	-	2.0	-
Housekeeping Supervisor	-	1.0	1.0	1.0	-	1.0	-
Maintenance Specialist	4.0	4.0	4.0	4.0	-	4.0	-
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Parts Specialist	1.0	1.0	1.0	1.0	-1.0	1.0	-
Parts Warehouse Supervisor	-	-	-	-	1.0	-	-
Secretary	1.0	1.0	1.0	1.0	-1.0	1.0	-
Superintendent Facilities	1.0	1.0	1.0	1.0	-	1.0	-
Total	51.0	64.0	74.5	74.5	3.0	74.5	-

FACILITIES & PARKS

Public Facilities

BUDGET SUMMARY

Facilities & Parks								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 4,213,220	\$ 4,133,149	\$ 4,831,568	\$ 5,833,595	\$ 4,654,855	\$ 6,080,161	\$ 6,368,082	9%
Training & Travel	\$ 3,430	\$ 4,259	\$ 2,551	\$ 23,337	\$ 7,832	\$ 20,370	\$ 20,370	(13%)
Maintenance & Operations	\$ 51,631	\$ 83,913	\$ 84,508	\$ 66,833	\$ 56,702	\$ 69,800	\$ 69,800	4%
Capital Outlay	\$ 35	\$ 41,507	\$ 35,691	\$ -	\$ -	\$ 404,500	\$ -	0%
Total	\$ 4,268,316	\$ 4,262,828	\$ 4,954,318	\$ 5,923,765	\$ 4,719,389	\$ 6,574,831	\$ 6,458,252 ↑	9%

BUDGET SUMMARY

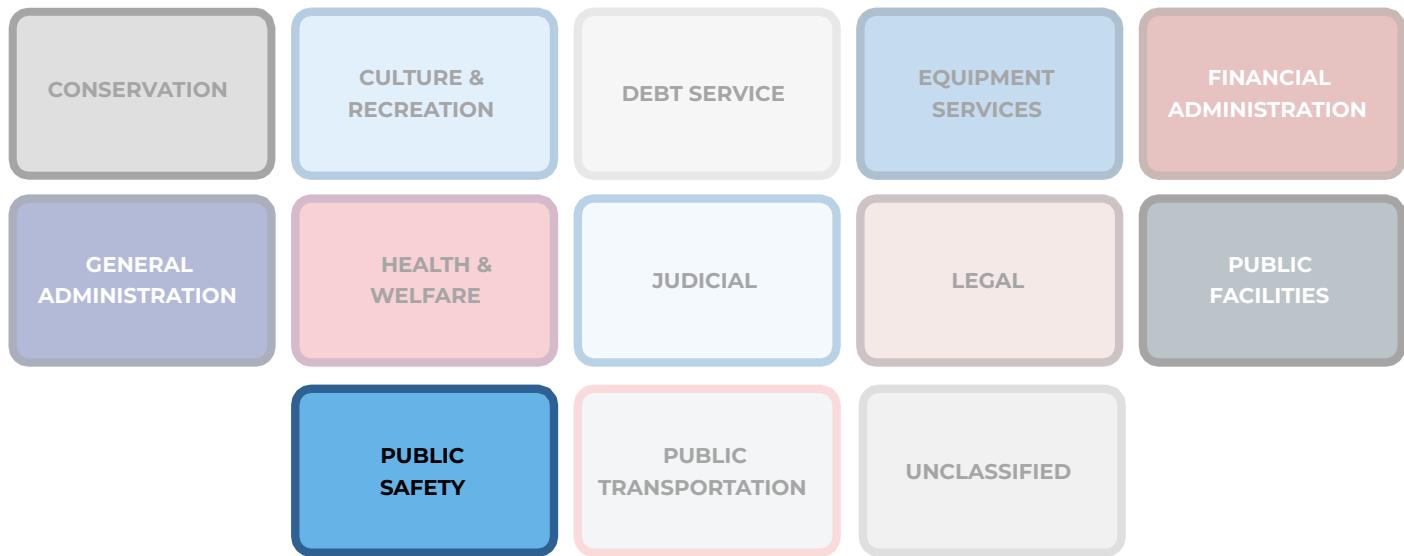
Facilities & Parks - Shared								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 4,426,369	\$ 4,825,319	\$ 4,854,986	\$ 5,096,480	\$ 3,857,817	\$ 5,779,480	\$ 5,679,480	11%
Capital Outlay	\$ 296,738	\$ -	\$ 277,803	\$ -	\$ 17,222	\$ -	\$ -	0%
Total	\$ 4,723,107	\$ 4,825,319	\$ 5,132,789	\$ 5,096,480	\$ 3,875,039	\$ 5,779,480	\$ 5,679,480 ↑	11%

BUDGET SUMMARY

Facilities & Parks - Animal Shelter								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 33,871	\$ 31,335	\$ 51,355	\$ 114,360	\$ 64,972	\$ 114,360	\$ 114,360	0%
Capital Outlay	\$ -	\$ -	\$ 87,341	\$ -	\$ 8,900	\$ -	\$ -	0%
Total	\$ 33,871	\$ 31,335	\$ 138,696	\$ 114,360	\$ 73,872	\$ 114,360	\$ 114,360	0%

FY 2024 DEPARTMENT PAGES

Public Safety



Department Descriptions & Core Services

Community Supervision and Corrections

Provide the highest quality service to the courts, community, victims of crime and adult offenders by offering accurate, reliable information, promoting public safety through effective community-based supervision and affording offenders a realistic opportunity to initiate positive life changes.

Community Supervision & Corrections Department (CSCD) - County Funded

County provided funding for CSCD for purchases relating to furniture and equipment.

Constables (Precincts 1-4)

Collin County has four Constables directly elected to four year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writs in Collin County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal processes originating in the Justice of the Peace Courts, District Courts, and County Courts at law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners and summoning jurors.

Development Services

To protect and preserve the health and safety of our citizens and our environment by ensuring water quality through permitting and regulation of On-Site Sewage Facilities, investigations, environmental consultation and enforcing local laws and policies as determined by the County, State, and Federal governments.

Animal Control

Keep animal records maintained, answer telephones, intake of animals and assist citizens. Revenue generated comes from the contract cities' fees paid for Animal Control Services. Maintain State-required records pertaining to rabies control.

Animal Shelter

The Animal Shelter provides the highest level of humane and dignified care to all animals while in our facility by providing adequate food, water, shelter and basic physical care. Animal Control provides the greatest degree of protection to all Collin County citizens by quickly responding to calls of loose, injured, vicious, abandoned, abused and neglected animals.

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Fire Marshal

The Collin County Fire Marshal's Office offers a number of services which include fire investigations, resolving nuisance abatements, offers public education on fire prevention & performs inspections for commercial businesses in unincorporated areas in Collin County. The Fire Marshal's Office is dedicated to helping provide the highest quality of life sought by the Citizens of Collin County through the application of adopted codes and State statutes.

Ambulance Service

Provide urgent pre-hospital treatment and stabilization for serious illness and injuries and transport to definitive care.

Emergency Management

The primary mission of emergency management is to prevent injuries, save lives and reduce property damage through the four sections of Emergency Management: Preparedness, Response, Recover, and Mitigation.

GIS

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

Highway Patrol

Highway Patrol is responsible for general police traffic supervision, traffic, and criminal law enforcement on the rural highways of the County.

Juvenile

The Juvenile Justice department promotes a balanced and restorative justice approach throughout the juvenile justice continuum to include both sanctions and rehabilitation through intervention services. Such efforts will address both offender accountability and provide for a safe and secure community.

JJAEP

To provide educational services to every juvenile who is expelled from public schools.

Juvenile Detention

The Juvenile Detention Center is a pre-adjudication 24 hour secure facility that provides for the temporary care, custody and control of youth pending court proceedings or residential placement. The Juvenile Detention Center is a 144 bed facility that houses youth offenders, male and female, between the ages of 10 and 17.

Juvenile Probation

The Juvenile Probation Department is governed by the Collin County Juvenile Board. The department is under the supervision of the Director of Juvenile Services. The Juvenile Probation Department continually strives to prioritize public safety and afford juveniles the due process afforded to them under the law while holding them responsible and accountable for their actions.

Medical Examiner

The purpose of the Medical Examiner's Office is to serve the public and judicial needs of Collin County by investigating each death reported to establish a competent cause and manner of death in accordance with Medical Examiner Law in the Texas Code of Criminal Procedure, Article 49.25. The law also assigns the duties of proper identification of deceased individuals, issuance of cremation permits and maintenance of records.

Sheriff's Office

The Collin County Sheriff's Office is responsible for law enforcement in the unincorporated areas of County and for management and operation of the various Collin County Adult Centers. The Sheriff's Office provides the following services; Criminal Investigations, Patrol, Dispatch, Mental Health Services, Civil Services, Crime Prevention, Mental Health Services, In-House Training, Criminal Warrants and Judicial Services. The Sheriff's Office oversees various departments including Child Abuse Task Force, County Corrections, Jail, Minimum Security, Pre Trial Release and their functions.

Breathalyzer Program

This program covers the cost of maintaining intoxication analysis equipment.

Child Abuse

The purpose and responsibility of the Crimes Against Children Rural Task Force is to investigate cases involving children under the age of 17. Child abuse is when a parent or caregiver causes injury, death, emotional harm, or risk of serious harm to a child. There are many forms of child abuse: neglect, physical abuse, sexual abuse, exploitation, and emotional abuse, or a failure to act that may present an imminent danger to a child.

FY 2024 DEPARTMENT PAGES

Public Safety

Courthouse Security

Courthouse Security maintains a uniformed presence in the front of the courthouse and monitors any/all personnel coming into the building. By using modern technology, the Security Guards can screen individuals as well as personal belongings to detect and prevent illegal and/or prohibited items from being introduced into the building. Additionally, the Security Guards perform preventive patrols inside the Courthouse Building to ensure the safeguarding of property and personnel.

County Corrections - SCORE

The County Corrections Center is a department under the supervision of the Collin County Sheriff's Office. County Corrections provides community service for inmates sentenced to the Sheriff's Convicted Offenders Re-Entry (SCORE) program and inmate work farm.

Dispatch

Dispatch is responsible for answering calls for the Sheriff's Office as well as other law enforcement agencies and fire/EMS agencies in Collin County. Dispatchers also process calls related to animal control, Court house officers and other county agencies.

Fusion Center

The purpose of the North Texas Fusion Center is to protect the citizens of North Texas by creating a synergistic environment among governmental and corporate stakeholders. The North Texas Fusion Center takes an all-crimes, all-hazards approach to the intelligence cycle in an overall effort to mitigate threats or hazards to the North Central Texas Region, while protecting the constitutional rights of all citizens.

Jail Cafe

The Jail Cafeteria is intended to be a resource for on-duty personnel to be able to purchase food so they do not have to leave the facility during their shift.

Jail Operations

Detention Operations includes many aspects of daily jail operations which include, but are not completely limited to, medical, admissions/release, housing, kitchen, service areas, and laundry. In addition, federal inmates are housed in this facility by contract with the United States Marshal's Office.

Minimum Security

Minimum Security is a department under the supervision of the Collin County Sheriff's Office. Minimum Security is responsible for the safety of the citizens of Collin County by confining individuals accused or convicted of violating the law classified as non-violent and low risk. Minimum Security provides the following; Inmate housing, Infirmary Services, Staff Training and Inmate Programs.

Pre-Trial Release

Provides individuals who have been arrested on a Class A, and B Misdemeanors and some felonies with an alternative to remaining in jail while awaiting disposition of their case.

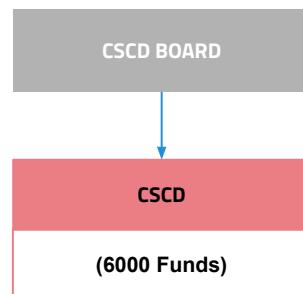
COMMUNITY SUPERVISION AND CORRECTIONS

Public Safety

PURPOSE

To promote safety and provide protection throughout the community at all times by reducing the incidence of criminal activity of the offenders placed under community supervision. This is a state funded agency.

REPORTING STRUCTURE

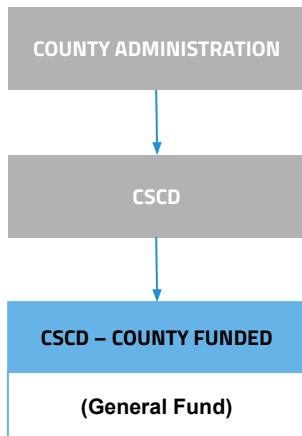


BUDGET SUMMARY

COMMUNITY SUPERVISION AND CORRECTIONS								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 6,661,409	\$ 6,620,163	\$ 6,684,994	\$ 7,747,912	\$ 6,218,460	\$ 7,561,829	\$ 8,313,567	7%
Training & Travel	\$ 24,512	\$ 14,943	\$ 20,271	\$ -	\$ 28,557	\$ -	\$ -	0%
Maintenance & Operations	\$ 1,039,471	\$ 1,072,721	\$ 991,061	\$ -	\$ 999,913	\$ -	\$ -	0%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 34,626	\$ -	\$ -	0%
Grants	\$ -	\$ -	\$ -	\$ 669	\$ -	\$ 669	\$ -	0%
Total	\$ 7,725,392	\$ 7,707,827	\$ 7,696,995	\$ 7,747,912	\$ 7,282,225	\$ 7,561,829	\$ 8,313,567	↑ 7%

CSCD – COUNTY FUNDED*Public Safety***PURPOSE**

County provided funding for CSCD for purchases relating to furniture and equipment.

REPORTING STRUCTURE**BUDGET SUMMARY****CSCD – COUNTY FUNDED**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,174	\$ 6,194	100%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,810	\$ 10,810	100%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,984	\$ 17,004	↑ 100%

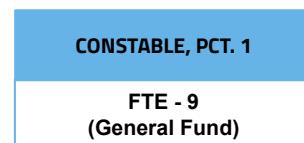
CONSTABLE, PCT. 1

Public Safety

PURPOSE

Collin County has four Constables directly elected to four year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writs in Collin County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal processes originating in the Justice of the Peace Courts, District Courts, and County Courts at law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners and summoning jurors.

REPORTING STRUCTURE



FTE POSITION SUMMARY

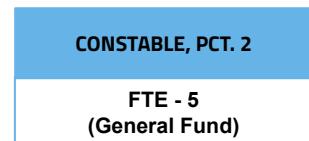
	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
CONSTABLE, PCT. 1							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Constable	1.0	1.0	1.0	1.0	-	1.0	-
Deputy Constable	5.0	5.0	5.0	5.0	-	5.0	-
Deputy Constable II	1.0	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	1.0	1.0	1.0	1.0	-	1.0	-
Total	9.0	9.0	9.0	9.0	-	9.0	-

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 539,708	\$ 699,346	\$ 895,041	\$ 977,461	\$ 801,170	\$ 989,880	\$ 1,089,378	11%
Training & Travel	\$ 1,066	\$ 1,590	\$ 1,797	\$ 5,000	\$ 4,196	\$ 8,000	\$ 6,500	30%
Maintenance & Operations	\$ 17,309	\$ 20,622	\$ 11,268	\$ 8,750	\$ 14,752	\$ 10,050	\$ 10,050	15%
Capital Outlay	\$ 8,083	\$ 42,590	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 566,166	\$ 764,148	\$ 908,106	\$ 991,211	\$ 820,118	\$ 1,007,930	\$ 1,105,928	12%

CONSTABLE, PCT. 2*Public Safety***PURPOSE**

Collin County has four Constables directly elected to four year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writs in Collin County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal processes originating in the Justice of the Peace Courts, District Courts, and County Courts at law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners and summoning jurors.

REPORTING STRUCTURE**FTE POSITION SUMMARY**

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
CONSTABLE, PCT. 2							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Constable	1.0	1.0	1.0	1.0	-	1.0	-
Deputy Constable	3.0	3.0	3.0	3.0	-	3.0	-
Total	5.0	5.0	5.0	5.0	-	5.0	-

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 325,422	\$ 430,624	\$ 555,982	\$ 589,326	\$ 500,645	\$ 590,897	\$ 649,569	10%
Training & Travel	\$ 1,503	\$ 852	\$ 1,420	\$ 1,850	\$ 1,481	\$ 1,850	\$ 1,850	0%
Maintenance & Operations	\$ 6,861	\$ 8,260	\$ 2,808	\$ 4,925	\$ 7,340	\$ 5,892	\$ 5,892	20%
Total	\$ 333,786	\$ 439,736	\$ 560,210	\$ 596,101	\$ 509,466	\$ 598,639	\$ 657,311	10%

CONSTABLE, PCT. 3

Public Safety

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APPENDIX

PURPOSE

Collin County has four Constables directly elected to four year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writs in Collin County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal processes originating in the Justice of the Peace Courts, District Courts, and County Courts at law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners and summoning jurors.

REPORTING STRUCTURE

CONSTABLE, PCT. 3	
FTE - 15 (General Fund)	

FTE POSITION SUMMARY

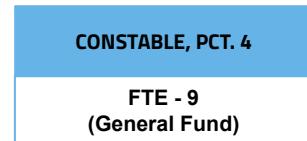
	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
CONSTABLE, PCT. 3							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Chief Deputy Constable	1.0	1.0	-	-	-	-	-
Constable	1.0	1.0	1.0	1.0	-	1.0	-
Deputy Constable	10.0	10.0	10.0	10.0	-	10.0	-
Deputy Constable II	-	-	1.0	1.0	-	1.0	-
Legal Clerk I	2.0	2.0	2.0	2.0	-	2.0	-
Total	15.0	15.0	15.0	15.0	-	15.0	-

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 751,765	\$ 1,140,487	\$ 1,573,476	\$ 1,618,295	\$ 1,281,557	\$ 1,565,454	\$ 1,726,983	7%
Training & Travel	\$ 2,060	\$ 5,990	\$ 4,839	\$ 10,930	\$ 5,669	\$ 11,930	\$ 10,930	0%
Maintenance & Operations	\$ 5,309	\$ 49,907	\$ 15,367	\$ 15,894	\$ 7,072	\$ 21,078	\$ 21,078	33%
Capital Outlay	\$ 61,048	\$ 51,815	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 820,182	\$ 1,248,199	\$ 1,593,682	\$ 1,645,119	\$ 1,294,298	\$ 1,598,462	\$ 1,758,991	7%

CONSTABLE, PCT. 4*Public Safety***PURPOSE**

Collin County has four Constables directly elected to four year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writs in Collin County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal processes originating in the Justice of the Peace Courts, District Courts, and County Courts at law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners and summoning jurors.

REPORTING STRUCTURE**FTE POSITION SUMMARY**

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
CONSTABLE, PCT. 4							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Constable	1.0	1.0	1.0	1.0	-	1.0	-
Deputy Constable	5.0	5.0	5.0	5.0	-	5.0	-
Deputy Constable II	1.0	1.0	1.0	1.0	-	1.0	-
Legal Clerk I	1.0	1.0	1.0	1.0	-	1.0	-
Total	9.0	9.0	9.0	9.0	-	9.0	-

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 489,243	\$ 696,418	\$ 839,731	\$ 920,886	\$ 792,887	\$ 942,084	\$ 1,026,376	12%
Training & Travel	\$ 2,761	\$ 5,618	\$ 4,068	\$ 6,500	\$ 3,829	\$ 6,500	\$ 6,500	0%
Maintenance & Operations	\$ 13,803	\$ 22,547	\$ 17,548	\$ 11,199	\$ 10,676	\$ 27,583	\$ 27,583	146%
Capital Outlay	\$ -	\$ 58,779	\$ 352	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 505,807	\$ 783,362	\$ 861,699	\$ 938,585	\$ 807,392	\$ 976,167	\$ 1,060,459	↑ 13%

DEVELOPMENT SERVICES

Public Safety

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CAPITAL IMPROVEMENT PROGRAM

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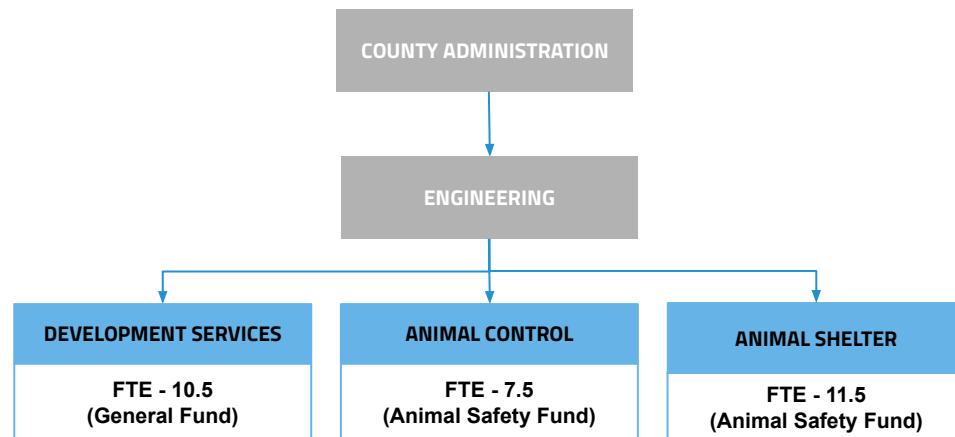
COURT ORDERS

APPENDIX

PURPOSE

To protect and preserve the health and safety of our citizens and our environment by ensuring water quality through permitting and regulation of On-Site Sewage Facilities, investigations, environmental consultation and enforcing local laws and policies as determined by the County, State, and Federal governments.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
ANIMAL CONTROL							
Animal Control Lead	1.0	1.0	1.0	1.0	-	1.0	-
Animal Control Officer	5.5	5.5	5.5	5.5	1.0	6.5	1.0
ANIMAL SHELTER							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Animal Control Lead	1.0	1.0	1.0	1.0	-	1.0	-
Animal Control Officer	4.0	4.0	4.0	4.0	-	4.0	-
Animal Control Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Animal Services Manager	-	-	-	-	-	1.0	1.0
Foster/Rescue/Adoption Coordinator	-	-	-	-	1.0	1.0	1.0
Tech I	0.5	0.5	0.5	0.5	-	0.5	-
Veterinary Technician	1.0	1.0	1.0	1.0	-	1.0	-
Volunteer Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
DEVELOPMENT SERVICES							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Development Svrs Mgr	1.0	1.0	1.0	1.0	-	1.0	-
Inspector	4.5	4.5	4.5	4.5	1.0	5.5	1.0
Tech I	2.0	2.0	2.0	2.0	-2.0	2.0	-
Tech II	1.0	1.0	1.0	1.0	2.0	1.0	-
Total	25.5	25.5	25.5	25.5	3.0	29.5	4.0

DEVELOPMENT SERVICES

Public Safety

BUDGET SUMMARY

ANIMAL CONTROL								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 428,725	\$ 398,007	\$ 425,699	\$ 440,134	\$ 411,457	\$ 493,288	\$ 562,260	28%
Training & Travel	\$ -	\$ -	\$ 1,412	\$ 8,000	\$ 300	\$ 8,700	\$ 8,700	9%
Maintenance & Operations	\$ 35,855	\$ 35,817	\$ 29,517	\$ 53,931	\$ 19,302	\$ 78,427	\$ 108,427	101%
Capital Outlay	\$ 125,699	\$ -	\$ -	\$ -	\$ -	\$ 123,000	\$ 123,000	0%
Total	\$ 590,279	\$ 433,824	\$ 456,628	\$ 502,065	\$ 431,059	\$ 703,415	\$ 802,387 ↑	60%

BUDGET SUMMARY

ANIMAL SHELTER								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 680,607	\$ 663,546	\$ 682,868	\$ 708,399	\$ 588,994	\$ 764,422	\$ 1,022,470	44%
Training & Travel	\$ 1,715	\$ 400	\$ 2,713	\$ 4,169	\$ (477)	\$ 4,869	\$ 5,369	29%
Maintenance & Operations	\$ 151,786	\$ 141,593	\$ 183,142	\$ 196,950	\$ 179,073	\$ 197,989	\$ 210,818	7%
Capital Outlay	\$ -	\$ -	\$ 45,091	\$ -	\$ 3,671	\$ -	\$ -	0%
Total	\$ 834,108	\$ 805,539	\$ 913,814	\$ 909,518	\$ 771,261	\$ 967,280	\$ 1,238,657 ↑	36%

BUDGET SUMMARY

DEVELOPMENT SERVICES								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 797,823	\$ 814,705	\$ 843,953	\$ 901,248	\$ 724,638	\$ 973,781	\$ 1,064,527	18%
Training & Travel	\$ 4,618	\$ -	\$ 3,642	\$ 10,175	\$ 2,495	\$ 11,965	\$ 11,965	18%
Maintenance & Operations	\$ 6,058	\$ 3,376	\$ 2,069	\$ 10,140	\$ 3,387	\$ 22,327	\$ 10,761	6%
Total	\$ 808,499	\$ 818,081	\$ 849,664	\$ 921,563	\$ 730,520	\$ 1,008,073	\$ 1,087,253 ↑	18%

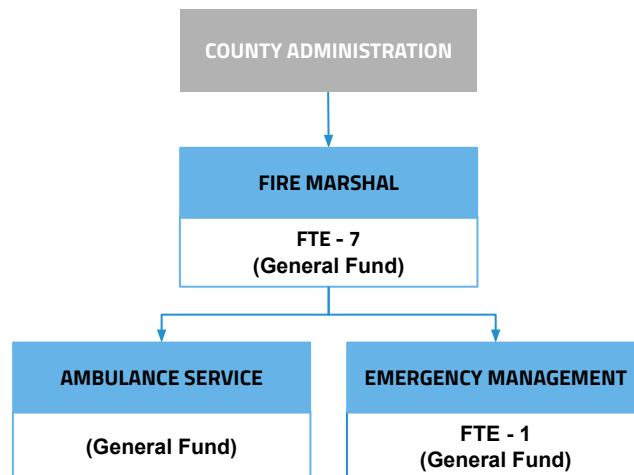
FIRE MARSHAL

Public Safety

PURPOSE

The Collin County Fire Marshal's Office offers a number of services which include fire investigations, resolving nuisance abatements, offers public education on fire prevention & performs inspections for commercial businesses in unincorporated areas in Collin County. The Fire Marshal's Office is dedicated to helping provide the highest quality of life sought by the Citizens of Collin County through the application of adopted codes and State statutes.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
EMERGENCY MANAGEMENT							
Asst Emergency Mgmt Coord	-	-	1.0	1.0	-	1.0	-
Asst Emergency Mgmt Specialist	2.0	1.0	-	-	-	-	-
FIRE MARSHAL							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Deputy Fire Marshal	2.0	3.0	4.0	4.0	-	4.0	-
Emergency Mgr / Fire Marshal	1.0	1.0	1.0	1.0	-	1.0	-
Tech I	1.0	1.0	1.0	1.0	-	1.0	-
Total	7.0	7.0	8.0	8.0	-	8.0	-

BUDGET SUMMARY

AMBULANCE SERVICE								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 656,351	\$ 715,162	\$ 715,317	\$ 946,029	\$ 653,781	\$ 946,029	\$ 946,029	0%
Total	\$ 656,351	\$ 715,162	\$ 715,317	\$ 946,029	\$ 653,781	\$ 946,029	\$ 946,029	0%

FIRE MARSHAL*Public Safety***BUDGET SUMMARY**

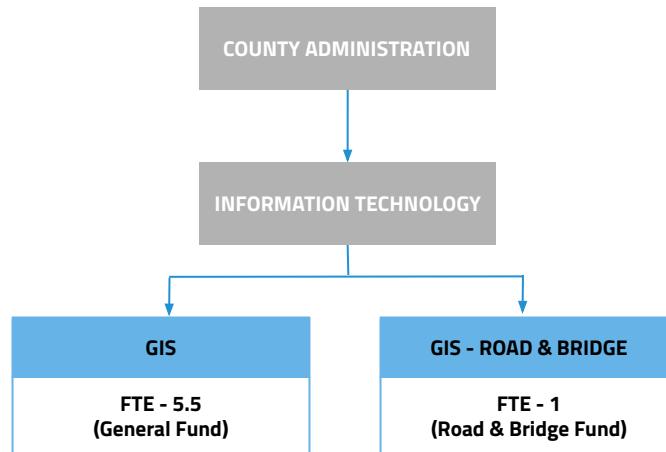
EMERGENCY MANAGEMENT								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 32,597	\$ 210,353	\$ 104,882	\$ 114,190	\$ 98,062	\$ 115,176	\$ 127,912	12%
Training & Travel	\$ 730	\$ -	\$ 687	\$ 3,700	\$ 827	\$ 3,620	\$ 3,620	(2%)
Maintenance & Operations	\$ 1,035	\$ 454	\$ 880	\$ 2,120	\$ 1,065	\$ 2,200	\$ 2,200	4%
Total	\$ 34,362	\$ 210,807	\$ 106,449	\$ 120,010	\$ 99,954	\$ 120,996	\$ 133,732 	11%

BUDGET SUMMARY

FIRE MARSHAL								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 252,939	\$ 380,745	\$ 600,661	\$ 762,927	\$ 621,914	\$ 770,187	\$ 855,510	12%
Training & Travel	\$ 3,018	\$ 1,395	\$ 4,296	\$ 13,500	\$ 5,243	\$ 13,500	\$ 13,500	0%
Maintenance & Operations	\$ 998,460	\$ 1,005,211	\$ 1,013,367	\$ 1,008,370	\$ 1,006,654	\$ 1,008,370	\$ 1,008,370	0%
Capital Outlay	\$ -	\$ -	\$ 13,154	\$ -	\$ 66,354	\$ -	\$ -	0%
Total	\$ 1,254,417	\$ 1,387,351	\$ 1,631,478	\$ 1,784,797	\$ 1,700,165	\$ 1,792,057	\$ 1,877,380 	5%

PURPOSE

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

REPORTING STRUCTURE**FTE POSITION SUMMARY**

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
GIS							
GIS Analyst	2.0	2.0	2.0	2.0	-	2.0	-
GIS Coordinator	1.5	1.5	1.5	1.5	1.0	1.5	-
GIS Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
IT Senior Manager	1.0	1.0	1.0	1.0	-	1.0	-
GIS - R&B							
GIS Coordinator	-	-	-	-	-	1.0	1.0
Total	5.5	5.5	5.5	5.5	1.0	6.5	1.0

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 722,102	\$ 721,901	\$ 749,448	\$ 800,252	\$ 621,353	\$ 861,291	\$ 868,739	9%
Training & Travel	\$ 13,750	\$ 2,490	\$ 10,619	\$ 27,900	\$ 15,517	\$ 27,900	\$ 27,900	0%
Maintenance & Operations	\$ 12,664	\$ 10,765	\$ 69,412	\$ 51,550	\$ 6,960	\$ 56,244	\$ 51,550	0%
Capital Outlay	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	(100%)
Total	\$ 748,516	\$ 735,156	\$ 829,479	\$ 934,702	\$ 643,830	\$ 945,435	\$ 948,189	↑ 1%

BUDGET SUMMARY

GIS - ROAD & BRIDGE								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ 78,473	0%
Maintenance & Operations	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ 4,714	0%
Total	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ 83,187	0%

HIGHWAY PATROL

Public Safety

PURPOSE

Highway Patrol is responsible for general police traffic supervision, traffic, and criminal law enforcement on the rural highways of the County.

REPORTING STRUCTURE



FTE POSITION SUMMARY

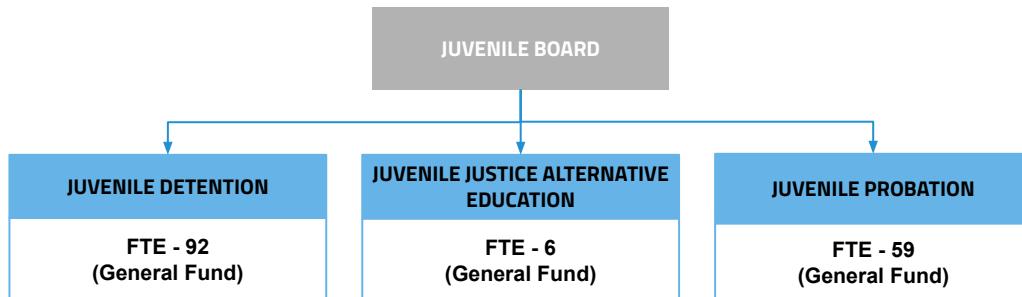
	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
HIGHWAY PATROL							
Tech I	1.0	1.0	1.0	1.0	-	1.0	-
Total	1.0	1.0	1.0	1.0	-	1.0	-

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 29,479	\$ 28,395	\$ 24,935	\$ 39,455	\$ 14,534	\$ 38,313	\$ 40,836	4%
Total	\$ 29,479	\$ 28,395	\$ 24,935	\$ 39,455	\$ 14,534	\$ 38,313	\$ 40,836	4%

JUVENILE*Public Safety***PURPOSE**

The Juvenile Justice department promotes a balanced and restorative justice approach throughout the juvenile justice continuum to include both sanctions and rehabilitation through intervention services. Such efforts will address both offender accountability and provide for a safe and secure community.

REPORTING STRUCTURE**FTE POSITION SUMMARY**

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
JJAEP							
Juvenile Alt Educ Prog Coord	1.0	1.0	1.0	1.0	-	1.0	-
Juvenile Probation Officer	5.0	5.0	5.0	5.0	-	5.0	-
JUVENILE DETENTION							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Asst Detention Superintendent	1.0	1.0	1.0	1.0	-	1.0	-
Food Service Tech	1.0	1.0	1.0	1.0	-	1.0	-
Juvenile Detention Superintend	1.0	1.0	1.0	1.0	-	1.0	-
Juvenile Detention Unit Supvr	5.0	5.0	5.0	5.0	-	5.0	-
Juvenile Service Compliance	1.0	1.0	1.0	1.0	-	1.0	-
Juvenile Supervision Officer	78.0	78.0	78.0	78.0	4.0	78.0	-
Lead Juv Supervision Officer	4.0	4.0	4.0	4.0	-	4.0	-
JUVENILE PROBATION							
Administrative Secretary	3.0	3.0	3.0	3.0	1.0	3.0	-
Adolescent Counselor	5.0	5.0	6.0	6.0	-	6.0	-
Adolescent Counselor CTD Grant	1.0	1.0	1.0	1.0	-	1.0	-
Assistant Director	1.0	1.0	1.0	-	-	-	-
Assistant Director Juvenile	-	-	-	1.0	-	1.0	-
Budget Technician	1.0	1.0	1.0	1.0	-	1.0	-
Clinical Services Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Compliance Officer	-	-	1.0	-	-	-	-
Director Of Juvenile Services	1.0	1.0	1.0	1.0	-	1.0	-
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Juvenile Court Liaison	2.0	2.0	2.0	2.0	-	2.0	-

JUVENILE

Public Safety

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FTE POSITION SUMMARY (CONTINUED)

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Juvenile Court Liaison-Grant	-	-	-	1.0	-	1.0	-
Juvenile Crt Liaison CTD Grant	1.0	1.0	1.0	-	-	-	-
Juvenile Prob Off - CTD	0.5	0.5	0.5	-	-	-	-
Juvenile Prob Off - DSA Grant	2.0	2.0	2.0	-	-	-	-
Juvenile Prob Off - MFG	-	-	0.5	-	-	-	-
Juvenile Prob Officer-Grant	-	-	-	3.0	-	3.0	-
Juvenile Probation Officer	20.0	20.0	20.0	20.0	6.0	27.0	7.0
Juvenile Probation Officer JMH	-	-	1.0	-	-	-	-
Juvenile Probation Unit Supvr	3.0	3.0	3.0	3.0	1.0	3.0	-
Juvenile Resource/Special Prog	1.0	1.0	1.0	1.0	-	1.0	-
Juvenile Service Compliance	-	-	-	1.0	-	1.0	-
Lead Juv Probation Officer	4.0	4.0	4.0	4.0	-	4.0	-
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Secretary	1.0	1.0	1.0	1.0	-1.0	1.0	-
JUVENILE PROBATION JUV PROB - GRANT N							
Adolescent Counselor	1.0	1.0	1.0	1.0	-	1.0	-
Total	148.5	148.5	152.0	151.0	11.0	158.0	7.0

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 7,942,416	\$ 7,664,177	\$ 8,142,008	\$ 8,500,049	\$ 7,718,689	\$ 8,722,316	\$ 9,222,026	9%
Training & Travel	\$ 4,960	\$ 35,498	\$ 5,766	\$ 39,027	\$ 31,145	\$ 46,154	\$ 42,154	8%
Maintenance & Operations	\$ 712,177	\$ 771,381	\$ 885,844	\$ 1,159,627	\$ 832,870	\$ 1,119,092	\$ 1,408,487	22%
Capital Outlay	\$ -	\$ 66,058	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 8,659,553	\$ 8,537,114	\$ 9,033,618	\$ 9,698,703	\$ 8,582,704	\$ 9,887,562	\$ 10,672,667	10%

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 275,329	\$ 385,408	\$ 664,028	\$ 614,520	\$ 632,595	\$ 608,667	\$ 668,087	9%
Training & Travel	\$ 1,625	\$ 1,240	\$ 5,649	\$ 6,000	\$ 5,051	\$ 6,000	\$ 6,000	0%
Maintenance & Operations	\$ 263,141	\$ 338,052	\$ 204,396	\$ 434,837	\$ -	\$ 434,837	\$ 455,337	5%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	0%
Total	\$ 540,095	\$ 724,700	\$ 874,073	\$ 1,055,357	\$ 637,646	\$ 1,169,504	\$ 1,129,424	7%

JUVENILE*Public Safety***BUDGET SUMMARY**

JUVENILE PROBATION								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 2,784,382	\$ 2,723,897	\$ 2,686,874	\$ 3,736,718	\$ 3,034,442	\$ 4,145,337	\$ 4,671,783	25%
Training & Travel	\$ 26,782	\$ 24,486	\$ 53,805	\$ 62,580	\$ 46,782	\$ 73,080	\$ 73,080	17%
Maintenance & Operations	\$ 482,296	\$ 470,555	\$ 547,398	\$ 571,990	\$ 471,924	\$ 720,654	\$ 720,654	26%
Total	\$ 3,293,460	\$ 3,218,938	\$ 3,288,077	\$ 4,371,288	\$ 3,553,148	\$ 4,939,071	\$ 5,465,517 ↑	25%

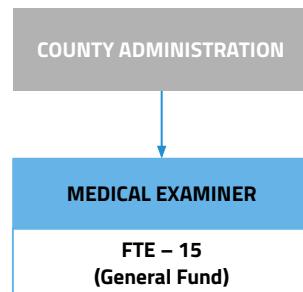
MEDICAL EXAMINER

Public Safety

PURPOSE

The purpose of the Medical Examiner's Office is to serve the public and judicial needs of Collin County by investigating each death reported to establish a competent cause and manner of death in accordance with Medical Examiner Law in the Texas Code of Criminal Procedure, Article 49.25. The law also assigns the duties of proper identification of deceased individuals, issuance of cremation permits and maintenance of records.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
MEDICAL EXAMINER							
Assistant Medical Examiner	1.0	1.0	1.0	1.0	-	1.0	-
Autopsy Technician	2.0	2.0	2.0	2.0	1.0	3.0	1.0
Chief Field Agent	1.0	1.0	1.0	1.0	-	1.0	-
Field Agent	6.0	6.0	6.0	6.0	2.0	7.0	1.0
Medical Examiner	1.0	1.0	1.0	1.0	1.0	1.0	-
Office Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Total	13.0	13.0	13.0	13.0	4.0	15.0	2.0

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 839,250	\$ 1,237,690	\$ 1,799,235	\$ 1,955,528	\$ 1,815,098	\$ 2,618,624	\$ 2,201,516	13%
Training & Travel	\$ 4,192	\$ 1,546	\$ 2,362	\$ 5,000	\$ 1,455	\$ 24,000	\$ 19,000	280%
Maintenance & Operations	\$ 542,255	\$ 586,540	\$ 615,626	\$ 610,539	\$ 522,880	\$ 810,636	\$ 710,964	16%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 1,868	\$ 107,071	\$ -	0%
Total	\$ 1,385,697	\$ 1,825,776	\$ 2,417,223	\$ 2,571,067	\$ 2,341,301	\$ 3,560,331	\$ 2,931,480 ↑	14%

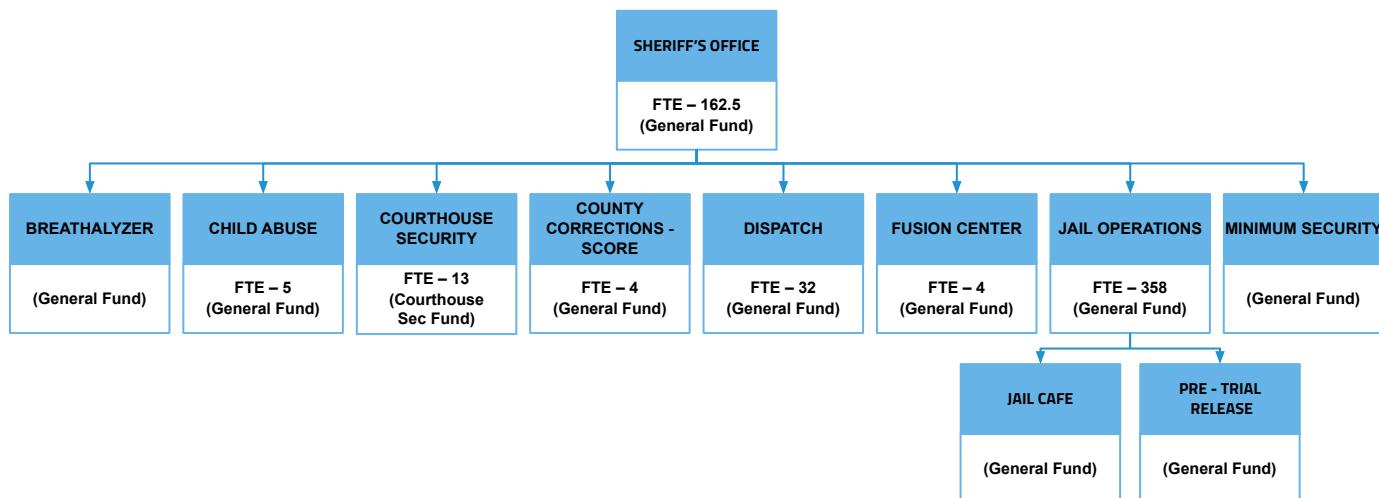
SHERIFF'S OFFICE

Public Safety

PURPOSE

The Collin County Sheriff's Office is responsible for law enforcement in the unincorporated areas of County and for management and operation of the various Collin County Adult Centers. The Sheriff's Office provides the following services; Criminal Investigations, Patrol, Dispatch, Mental Health Services, Civil Services, Crime Prevention, Mental Health Services, In-House Training, Criminal Warrants and Judicial Services. The Sheriff's Office oversees various departments including Child Abuse Task Force, County Corrections, Jail, Minimum Security, Pre Trial Release and their functions.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
CHILD ABUSE							
Deputy Sheriff	3.0	3.0	3.0	3.0	-	3.0	-
Lieutenant	1.0	1.0	1.0	1.0	-	1.0	-
Secretary	1.0	-	-	-	-	-	-
Sergeant	1.0	1.0	1.0	1.0	-	1.0	-
COUNTY CORRECTIONS - SCORE							
Detention Officer	4.0	4.0	4.0	4.0	-	4.0	-
COURTHOUSE SECURITY							
Lead Security Guard	1.0	1.0	1.0	1.0	-	1.0	-
Security Guard	12.0	12.0	12.0	12.0	-	12.0	-
DISPATCH							
Assistant Communications Supv	3.0	4.0	4.0	4.0	-	4.0	-
Dispatcher	25.0	24.0	26.0	26.0	-	26.0	-
Geocode Tech Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Pub Safety Communication Mgr	1.0	1.0	1.0	1.0	-	1.0	-
FUSION CENTER							
Administrative Secretary	1.0	1.0	1.0	1.0	-	1.0	-
Research Analyst	2.0	2.0	2.0	2.0	-	2.0	-

SHERIFF'S OFFICE

Public Safety

FTE POSITION SUMMARY (CONTINUED)

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Research Specialist	1.0	1.0	-	-	-	-	-
Research Specialist-Grant	-	-	-	1.0	-	1.0	-
JAIL OPERATIONS							
Administrative Secretary	2.0	2.0	2.0	2.0	-	2.0	-
Assistant Chief Deputy	1.0	1.0	1.0	1.0	-	1.0	-
Captain	4.0	5.0	5.0	5.0	-	5.0	-
Commander	2.0	2.0	2.0	2.0	-	2.0	-
Community Corrections Officer	1.0	1.0	1.0	1.0	-	1.0	-
Courthouse Deputy	1.0	1.0	1.0	1.0	-	1.0	-
Detention Officer	277.0	277.0	277.0	277.0	-	291.0	14.0
Food Service Supervisor	1.0	1.0	1.0	1.0	-	-	-1.0
Food Service Tech	9.0	9.0	9.0	9.0	-	-	-9.0
Information Clerk/Receptionist	6.0	6.0	6.0	6.0	-	6.0	-
Inmate Program Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Jail Case Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Jail Case Officer	3.0	3.0	3.0	3.0	-	3.0	-
Jail Sergeant	27.0	28.0	27.0	27.0	-	29.0	2.0
Lieutenant	14.0	14.0	14.0	14.0	-	14.0	-
Secretary	1.0	1.0	1.0	1.0	-	1.0	-
SHERIFF'S OFFICE							
A.F.I.S. Technician	1.0	1.0	1.0	1.0	-1.0	-	-1.0
Administrative Secretary	3.0	3.0	3.0	3.0	-	3.0	-
Assistant Chief Deputy	2.0	2.0	2.0	2.0	1.0	3.0	1.0
Budget Technician	1.0	1.0	1.0	1.0	-	1.0	-
Captain	4.0	4.0	4.0	4.0	-	4.0	-
Chief Deputy	1.0	1.0	1.0	1.0	-	1.0	-
Corporal	5.0	5.0	5.0	5.0	-1.0	4.0	-1.0
Crim Justice Info Spec	14.0	14.0	15.0	15.0	-	15.0	-
Crim Justice Info Supervisor	1.0	1.0	1.0	1.0	-	1.0	-
Criminal Investigator	1.0	1.0	1.0	-	-	-	-
Criminalist	1.0	1.0	1.0	1.0	1.0	2.0	1.0
Deputy Sheriff	78.0	80.0	80.0	84.0	-4.0	84.0	-
Deputy Sheriff - Courthouse	-	-	-	-	5.0	-	-
Deputy Sheriff - General Crimes	-	-	-	-	2.0	2.0	2.0
Deputy Sheriff - Narcotics	-	-	-	-	2.0	2.0	2.0
Deputy Sheriff - Recruit	4.0	2.0	6.0	5.0	-	5.0	-
Functional Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Information Clerk/Receptionist	1.0	1.0	1.0	1.0	-	1.0	-

SHERIFF'S OFFICE*Public Safety***FTE POSITION SUMMARY (CONTINUED)**

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Inventory Control Clerk	1.5	1.5	1.5	1.5	-	1.5	-
Lead Clerk	-	-	1.0	1.0	-	1.0	-
Legal Advisor	1.0	1.0	1.0	1.0	-	1.0	-
Lieutenant	6.0	6.0	6.0	6.0	2.0	8.0	2.0
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Open Records Tech	-	-	1.0	1.0	-	1.0	-
Payroll Specialist	2.0	2.0	2.0	2.0	-	2.0	-
Public Svcs Officer	1.0	1.0	1.0	1.0	-	1.0	-
Rangemaster	-	-	-	-	1.0	-	-
Research Analyst	1.0	1.0	1.0	1.0	-	1.0	-
Secretary	-	1.0	1.0	1.0	-1.0	-	-1.0
Sergeant	8.0	8.0	8.0	8.0	3.0	12.0	4.0
Sergeant - Courthouse	-	-	-	-	1.0	-	-
Sheriff	1.0	1.0	1.0	1.0	-	1.0	-
Tech II	2.0	2.0	2.0	2.0	-	2.0	-
Victim Assistance Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Total	551.5	553.5	560.5	563.5	11.0	578.5	15.0

BUDGET SUMMARY

SHERIFF'S OFFICE								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 8,720,408	\$ 11,892,533	\$ 15,775,035	\$ 17,363,759	\$ 13,878,765	\$ 18,675,810	\$ 20,284,195	17%
Training & Travel	\$ 130,744	\$ 231,355	\$ 180,634	\$ 213,795	\$ 162,238	\$ 248,075	\$ 230,955	8%
Maintenance & Operations	\$ 516,915	\$ 474,316	\$ 444,297	\$ 480,928	\$ 480,923	\$ 1,045,958	\$ 696,937	45%
Capital Outlay	\$ 135,526	\$ 397,647	\$ 59,619	- \$	\$ 126,242	\$ 785,048	\$ 12,095	0%
Total	\$ 9,503,593	\$ 12,995,851	\$ 16,459,585	\$ 18,058,482	\$ 14,648,168	\$ 20,754,891	\$ 21,224,182 ↑	18%

BUDGET SUMMARY

BREATHALYZER PROGRAM								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 24,931	\$ 24,675	\$ 24,311	\$ 30,000	\$ 18,000	\$ 30,000	\$ 30,000	0%
Total	\$ 24,931	\$ 24,675	\$ 24,311	\$ 30,000	\$ 18,000	\$ 30,000	\$ 30,000	0%

SHERIFF'S OFFICE

Public Safety

BUDGET SUMMARY

CHILD ABUSE								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 86,242	\$ 341,424	\$ 569,637	\$ 643,228	\$ 538,758	\$ 666,890	\$ 741,294	15%
Training & Travel	\$ -	\$ 3,144	\$ 2,715	\$ 5,240	\$ 1,927	\$ 5,240	\$ 5,240	0%
Maintenance & Operations	\$ -	\$ 1,747	\$ 455	\$ 1,000	\$ 210	\$ 9,564	\$ 9,564	856%
Total	\$ 86,242	\$ 346,315	\$ 572,807	\$ 649,468	\$ 540,895	\$ 681,694	\$ 756,098	16%

BUDGET SUMMARY

COURTHOUSE SECURITY								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 381,935	\$ 571,945	\$ 781,686	\$ 868,765	\$ 707,505	\$ 847,400	\$ 991,631	14%
Maintenance & Operations	\$ 2,363	\$ 893	\$ 2,864	\$ 3,750	\$ 3,071	\$ 24,004	\$ 24,004	540%
Total	\$ 384,298	\$ 572,838	\$ 784,550	\$ 872,515	\$ 710,576	\$ 871,404	\$ 1,015,635	16%

BUDGET SUMMARY

COUNTY CORRECTIONS								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 349,540	\$ 350,391	\$ 379,202	\$ 407,026	\$ 264,283	\$ 358,616	\$ 413,107	2%
Total	\$ 349,540	\$ 350,391	\$ 379,202	\$ 407,026	\$ 264,283	\$ 358,616	\$ 413,107	2%

BUDGET SUMMARY

DISPATCH								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 2,169,847	\$ 2,327,771	\$ 2,397,736	\$ 2,761,337	\$ 2,249,803	\$ 2,743,045	\$ 2,991,306	8%
Training & Travel	\$ 200	\$ 3,582	\$ 3,497	\$ 8,697	\$ 4,159	\$ 8,015	\$ 8,015	(8%)
Maintenance & Operations	\$ 614,156	\$ 552,946	\$ 484,433	\$ 970,354	\$ 782,354	\$ 1,171,036	\$ 1,171,036	21%
Capital Outlay	\$ -	\$ -	\$ 44,382	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 2,784,203	\$ 2,884,299	\$ 2,930,048	\$ 3,740,388	\$ 3,036,316	\$ 3,922,096	\$ 4,170,357	12%

SHERIFF'S OFFICE*Public Safety***BUDGET SUMMARY**

FUSION CENTER								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 241,505	\$ 110,839	\$ 126,588	\$ 94,712	\$ 68,008	\$ 95,486	\$ 104,535	10%
Training & Travel	\$ 7,808	\$ 1,483	\$ 8,834	\$ 14,750	\$ 9,426	\$ 14,750	\$ 14,750	0%
Maintenance & Operations	\$ 1,280	\$ 433	\$ 360	\$ 1,800	\$ 1,207	\$ 8,400	\$ 8,400	367%
Total	\$ 250,593	\$ 112,755	\$ 135,782	\$ 111,262	\$ 78,641	\$ 118,636	\$ 127,685	15%

BUDGET SUMMARY

JAIL CAFÉ								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 34,916	\$ 25,980	\$ 34,085	\$ 40,000	\$ 49,999	\$ 40,250	\$ 200,250	401%
Total	\$ 34,916	\$ 25,980	\$ 34,085	\$ 40,000	\$ 49,999	\$ 40,250	\$ 200,250	401%

BUDGET SUMMARY

JAIL OPERATIONS								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 14,934,687	\$ 19,456,512	\$ 28,677,241	\$ 32,072,514	\$ 27,570,206	\$ 31,715,336	\$ 35,591,238	11%
Training & Travel	\$ 45,567	\$ 65,216	\$ 51,716	\$ 75,086	\$ 49,421	\$ 58,086	\$ 64,886	(14%)
Maintenance & Operations	\$ 1,822,441	\$ 1,852,318	\$ 2,888,913	\$ 2,652,497	\$ 2,949,235	\$ 2,761,783	\$ 3,467,398	31%
Total	\$ 16,802,695	\$ 21,374,046	\$ 31,617,870	\$ 34,800,097	\$ 30,568,862	\$ 34,535,205	\$ 39,123,522	12%

BUDGET SUMMARY

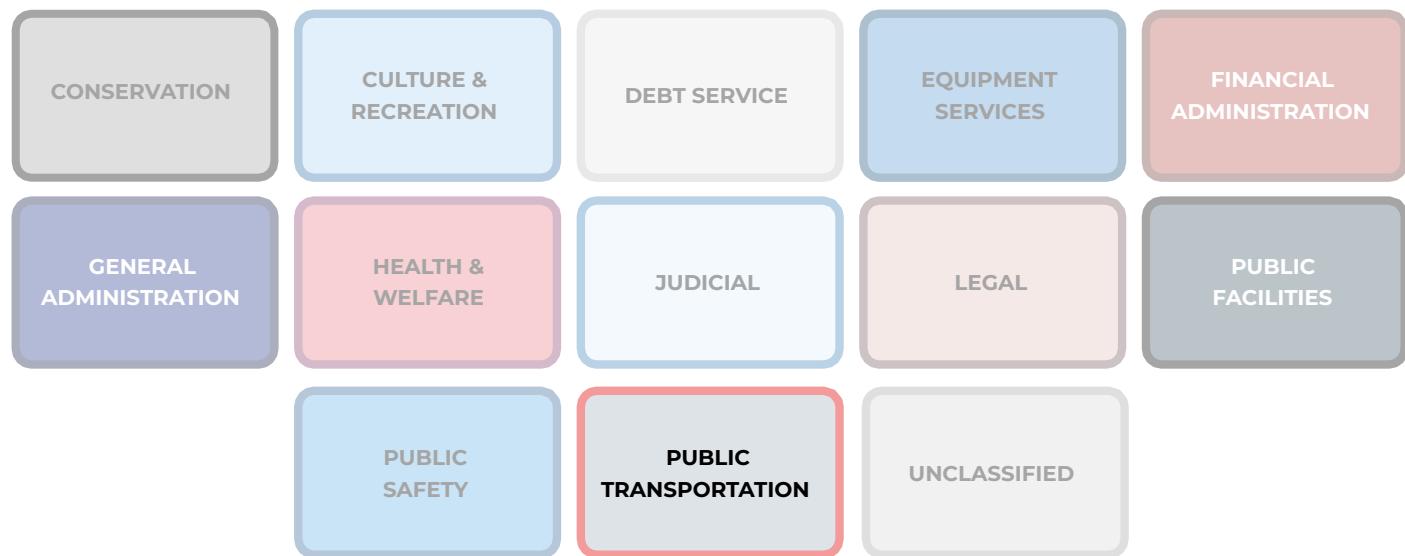
MINIMUM SECURITY								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 67,430	\$ -	\$ -	\$ 157,296	\$ 14,110	\$ 157,250	\$ 250	(100%)
Total	\$ 67,430	\$ -	\$ -	\$ 157,296	\$ 14,110	\$ 157,250	\$ 250	(100%)

BUDGET SUMMARY

PRE-TRIAL RELEASE								
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Maintenance & Operations	\$ 316,044	\$ 521,310	\$ 611,151	\$ 827,399	\$ 467,746	\$ 827,399	\$ 827,399	0%
Total	\$ 316,044	\$ 521,310	\$ 611,151	\$ 827,399	\$ 467,746	\$ 827,399	\$ 827,399	0%

FY 2024 DEPARTMENT PAGES

Public Transportation



Department Descriptions & Core Services

Engineering

To serve the citizens of Collin County by improving the quality of life through the planning & implementation of superior transportation systems, judicious & fair enforcement of subdivision regulations, building permits, & floodplain regulations.

Road / Bridge Construction - Transportation

The purpose of this department is to allow for the budgeting of public road projects with General Fund money.

Special Projects

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.

Toll Road Authority

The Toll Road Authority was established to build and maintain an Outer Loop tolled roadway in the northern and eastern portions of the County.

Road & Bridge

Road & Bridge is responsible for the construction, maintenance, health-letter oiling, acquisition and mowing of right-of-way easements, regulatory sign maintenance, soil conservation structures and maintenance of drainage ditches for all roads and bridges in the unincorporated areas of Collin County with the exception of Farm to Market roads and State Highways.

Public Works

Public Works and Operations administers the assessment process for Road & Bridge maintenance, projects, equipment and fleet services to achieve a balance between diverse priorities and allocation of finite resources.

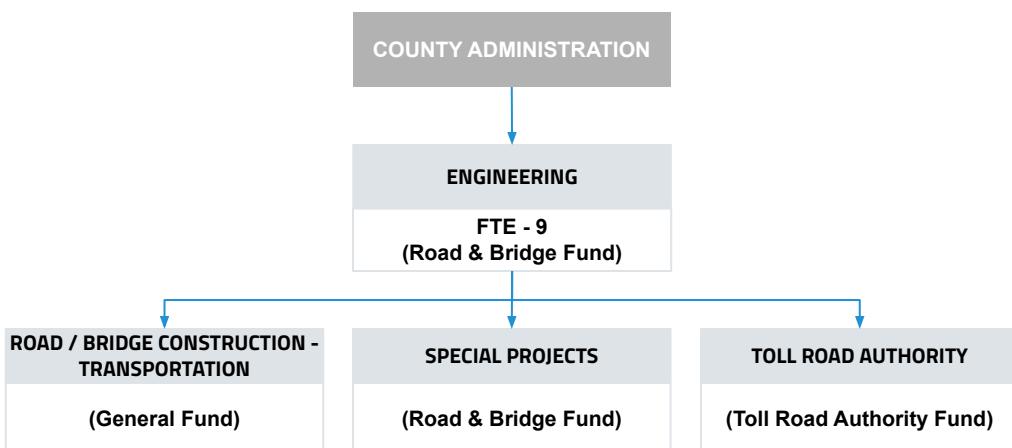
ENGINEERING

Public Transportation

PURPOSE

To serve the citizens of Collin County by improving the quality of life through the planning & implementation of superior transportation systems, judicious & fair enforcement of subdivision regulations, building permits, & flood plain regulations.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
ENGINEERING							
Assistant Director III	1.0	1.0	1.0	1.0	-	1.0	-
Director Of Engineering	1.0	1.0	1.0	1.0	-	1.0	-
Engineering Project Manager	-	1.0	1.0	1.0	-	1.0	-
Environmental Const Specialist	1.0	1.0	1.0	1.0	1.0	2.0	1.0
Functional Analyst	-	-	-	-	-	1.0	1.0
Office Administrator	1.0	1.0	1.0	1.0	-	1.0	-
Senior Civil Engineer	-	-	-	-	1.0	2.0	2.0
SPECIAL PROJECTS							
Engineering Project Manager	1.0	-	-	-	-	-	-
Total	5.0	5.0	5.0	5.0	2.0	9.0	4.0

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 652,160	\$ 652,867	\$ 846,656	\$ 908,702	\$ 736,109	\$ 1,103,214	\$ 1,420,096	56%
Training & Travel	\$ 5,437	\$ 1,460	\$ 8,742	\$ 15,210	\$ 4,369	\$ 22,293	\$ 30,135	98%
Maintenance & Operations	\$ 35,320	\$ 36,155	\$ 240,630	\$ 309,065	\$ 284,932	\$ 230,686	\$ 256,020	(17%)
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,620	\$ 87,430	0%
Total	\$ 692,917	\$ 690,482	\$ 1,096,028	\$ 1,232,977	\$ 1,025,410	\$ 1,432,813	\$ 1,793,681	46%

ENGINEERING

Public Transportation

BUDGET SUMMARY

ROAD / BRIDGE CONSTRUCTION - TRANSPORTATION

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Capital Outlay	\$ 3,052,994	\$ 254,901	\$ 44,576		- \$ 94,935		- \$	- 0%
Total	\$ 3,052,994	\$ 254,901	\$ 44,576		- \$ 94,935		- \$	- 0%

BUDGET SUMMARY

SPECIAL PROJECTS

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 190,352	\$ 118,647		- \$	- \$	- \$	- \$	- 0%
Training & Travel	\$ -	\$ 550		- \$	- \$	- \$	- \$	- 0%
Maintenance & Operations	\$ 52	\$ 549		- \$	- \$	- \$	- \$	- 0%
Total	\$ 190,404	\$ 119,746		- \$	- \$	- \$	- \$	- 0%

BUDGET SUMMARY

TOLL ROAD AUTHORITY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Capital Outlay	\$ 325,755		- \$	- \$	- \$	- \$	- \$	- 0%
Total	\$ 325,755		- \$	- \$	- \$	- \$	- \$	- 0%

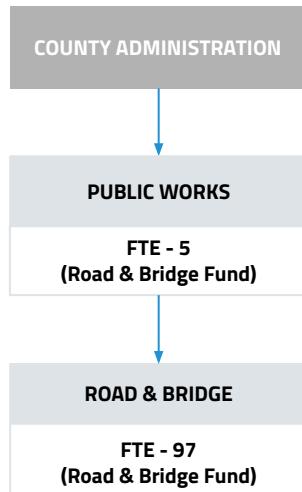
ROAD & BRIDGE

Public Transportation

PURPOSE

Road & Bridge is responsible for the construction, maintenance, health-letter oiling, acquisition and mowing of right-of-way easements, regulatory sign maintenance, soil conservation structures and maintenance of drainage ditches for all roads and bridges in the unincorporated areas of Collin County with the exception of Farm to Market roads and State Highways.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
PUBLIC WORKS							
Director Of Public Works	1.0	1.0	1.0	1.0	-	1.0	-
Functional Analyst	-	-	-	-	1.0	-	-
Inspector	1.0	1.0	1.0	1.0	-	1.0	-
Office Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
Public Works Representative	1.0	1.0	1.0	1.0	-1.0	1.0	-
Right Of Way Coordinator	1.0	1.0	1.0	1.0	-	1.0	-
ROAD & BRIDGE							
Administrative Secretary	2.0	2.0	2.0	2.0	-	2.0	-
Assistant Director I	1.0	1.0	1.0	1.0	-	1.0	-
Environmental Const Specialist	1.0	1.0	1.0	-	-	-	-
Equipment Operator	45.0	45.0	45.0	46.0	1.0	46.0	-
Foreman	4.0	4.0	4.0	5.0	-	5.0	-
Fuel Transport Agent	1.0	1.0	1.0	-	-1.0	-	-
Inspector	2.0	2.0	2.0	2.0	2.0	4.0	2.0
Lead Operator	9.0	9.0	9.0	9.0	-	9.0	-
Maintenance Specialist	4.0	5.0	8.0	7.0	-	7.0	-
Superintendent R & B	2.0	2.0	2.0	2.0	1.0	3.0	1.0
Traffic Maint Tech	4.0	4.0	4.0	4.0	-	4.0	-
Truck Driver	19.0	18.0	15.0	16.0	-	16.0	-
Total	99.0	99.0	99.0	99.0	3.0	102.0	3.0

ROAD & BRIDGE

Public Transportation

BUDGET SUMMARY

PUBLIC WORKS

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 605,378	\$ 609,315	\$ 592,051	\$ 649,987	\$ 518,276	\$ 637,596	\$ 703,815	8%
Training & Travel	\$ 2,031	\$ 407	\$ 2,246	\$ 10,493	\$ 6,054	\$ 10,493	\$ 10,493	0%
Maintenance & Operations	\$ 28,587	\$ 541	\$ 1,601	\$ 28,590	\$ 1,822	\$ 31,180	\$ 28,590	0%
Total	\$ 635,996	\$ 610,263	\$ 595,898	\$ 689,070	\$ 526,152	\$ 679,269	\$ 742,898 ↑	8%

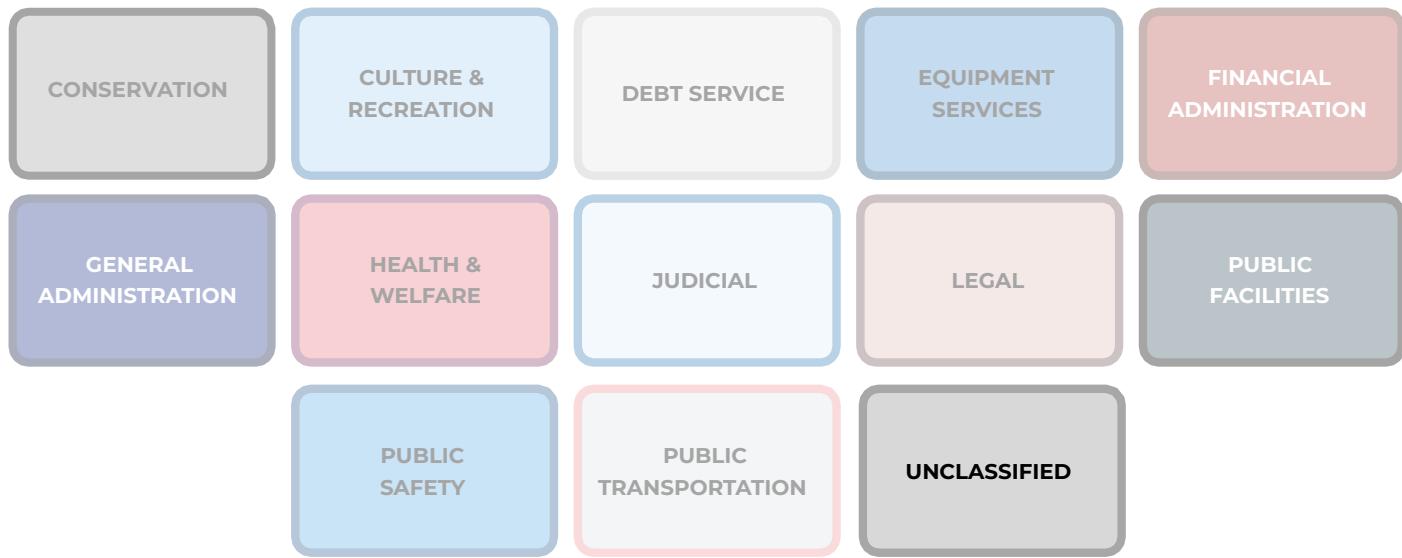
BUDGET SUMMARY

ROAD & BRIDGE

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 6,478,542	\$ 6,402,894	\$ 6,592,730	\$ 7,622,655	\$ 5,771,986	\$ 7,754,652	\$ 8,459,614	11%
Training & Travel	\$ 4,431	\$ 3,978	\$ 5,794	\$ 16,616	\$ 12,592	\$ 28,616	\$ 28,616	72%
Maintenance & Operations	\$ 11,678,764	\$ 9,943,439	\$ 9,458,037	\$ 13,290,991	\$ 11,490,909	\$ 13,360,593	\$ 13,357,053	1%
Capital Outlay	\$ 3,049,339	\$ 1,382,563	\$ 1,764,561	\$ 3,133,185	\$ 1,627,798	\$ 5,037,769	\$ 4,888,069	56%
Total	\$ 21,211,076	\$ 17,732,874	\$ 17,821,122	\$ 24,063,447	\$ 18,903,285	\$ 26,181,630	\$ 26,733,352 ↑	11%

FY 2024 DEPARTMENT PAGES

unclassified



Department Descriptions & Core Services

Healthcare Services - Employee Clinic

The Collin County Employee Clinic promotes employee health to all Collin County employees. By offering an Employee Clinic, employees are able to reduce lost time from work and to promote good health.

Interfund Transfers

This budget provides for appropriations of transfers to other funds from the General Fund as well as transfers into the General Fund from other funds.

INTRODUCTION

PERSONNEL

FUND SUMMARIES

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM

STATISTICS

POLICIES

COURT ORDERS

APPENDIX

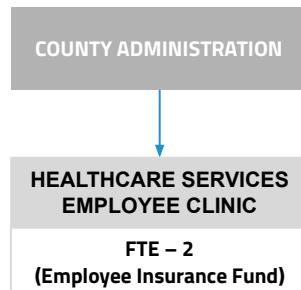
HEALTHCARE SERVICES - EMPLOYEE CLINIC

Unclassified

PURPOSE

The Collin County Employee Clinic promotes employee health to all Collin County employees. By offering an Employee Clinic, employees are able to reduce lost time from work and to promote good health.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
HEALTHCARE SERVICES - EMPLOYEE CLINIC							
Nurse (RN)	1.0	1.0	1.0	1.0	-	1.0	-
Nurse Practitioner	-	-	-	1.0	-	1.0	-
Physician Assistant	1.0	1.0	1.0	-	-	-	-
Total	2.0	2.0	2.0	2.0	-	2.0	-

BUDGET SUMMARY

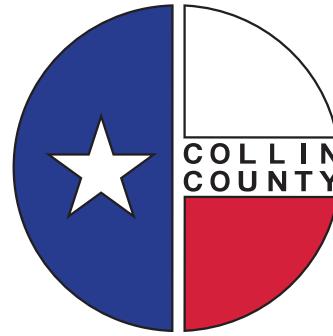
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Salary & Benefits	\$ 127,570	\$ 185,506	\$ 261,671	\$ 278,347	\$ 185,429	\$ 276,266	\$ 308,322	11%
Training & Travel	\$ 3,267	\$ 2,788	\$ 3,909	\$ 7,500	\$ 1,540	\$ 8,000	\$ 8,000	7%
Maintenance & Operations	\$ 43,671	\$ 53,449	\$ 63,601	\$ 81,744	\$ 30,156	\$ 81,244	\$ 81,244	(1%)
Total	\$ 174,508	\$ 241,743	\$ 329,181	\$ 367,591	\$ 217,125	\$ 365,510	\$ 397,566	8%

INTERFUND*Unclassified***PURPOSE**

This budget provides for appropriations of transfers to other funds from the General Fund as well as transfers into the General Fund from other funds.

BUDGET SUMMARY**INTERFUND TRANSFERS**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 YTD Actual	FY 2024 Requested	FY 2024 Proposed	FY 2023/24 Change
Courthouse Security	\$ 310,000	\$ 410,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	0%
CPS Board	\$ 47,200	\$ 46,330	\$ 46,330	\$ 46,330	\$ 46,330	\$ 46,330	\$ 46,330	0%
Federal Grants	\$ 61,362	\$ 17,604	\$ 41,151	\$ -	\$ 6,426	\$ -	\$ -	0%
Healthcare Foundation	\$ 1,800,000	\$ 2,650,000	\$ 2,000,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,900,000	18%
Sheriff Forfeiture Fed	\$ -	\$ -	\$ 3,458	\$ -	\$ -	\$ -	\$ -	0%
State Grants	\$ 24,044	\$ 34,113	\$ 37,070	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 2,242,606	\$ 3,158,047	\$ 2,438,009	\$ 3,656,330	\$ 3,662,756	\$ 3,656,330	\$ 4,256,330	↑ 16%



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Statistics

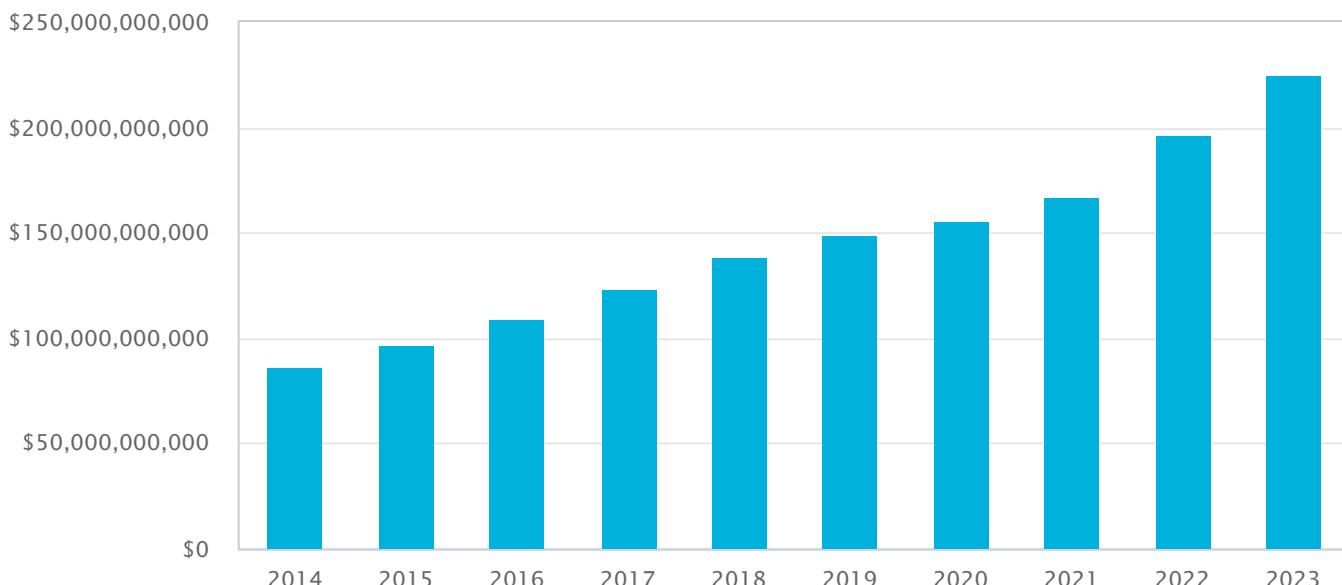


Certified Appraised Values

Ten-Year Trend

Year	Net Taxable	% Change	Adjusted Taxable	% Change
2014	\$ 86,871,450,852	9.6%	\$ 86,486,159,140	9.3%
2015	\$ 96,807,570,324	11.4%	\$ 96,197,416,782	11.2%
2016	\$ 109,041,422,918	12.6%	\$ 108,308,828,437	12.6%
2017	\$ 124,035,906,716	13.8%	\$ 123,186,796,413	13.7%
2018	\$ 138,427,326,503	11.6%	\$ 137,371,735,029	11.5%
2019	\$ 149,632,276,578	8.1%	\$ 148,262,466,992	7.9%
2020	\$ 156,340,000,000	4.5%	\$ 154,855,783,213	4.4%
2021	\$ 167,755,086,085	7.3%	\$ 165,901,736,096	7.1%
2022	\$ 196,328,281,726	17.0%	\$ 194,617,015,072	17.3%
2023	\$ 225,503,440,075	14.9%	\$ 221,985,545,617	14.1%

Net Taxable Value



NOTES:

1. Certified Net Taxable Value is as of July 25th of each year per Tax Code 26.01
2. Adjusted Taxable Value equals Certified Net Taxable less Freeze Loss as of July 25th of each year per Tax Code 26.01

Property Tax

The following is a property tax analysis for an average homeowner with and without a homestead exemption living in Collin County. The average home in Collin County is valued at \$584,050 according to statistics compiled by the Central Appraisal District of Collin County. Residential properties with a homestead exemption are capped at 10% growth over prior year taxable value.

Taxing Unit	Tax Rate	Average Taxes <u>With</u> Homestead Exemption*	Prior Year Average Taxes <u>With</u> Homestead Exemption		
			Prior Year Tax Rate	Prior Year Tax Rate	Difference
Collin County	\$ 0.149343	\$ 680.81	\$ 0.152443	\$ 631.77	\$ 49.04
City of Plano	\$ 0.417600	\$ 1,603.14	\$ 0.417600	\$ 1,457.40	\$ 145.74
Plano ISD**	\$ 1.216850	\$ 4,622.41	\$ 1.259750	\$ 4,991.66	\$ (369.25)
Collin College	\$ 0.081220	\$ 311.80	\$ 0.081220	\$ 350.26	\$ (38.46)
Total	\$ 1.865013	\$ 7,218.16	\$ 1.911013	\$ 7,431.09	\$ (212.93)

*Residential properties with a homestead exemption are capped at 10% growth over prior year taxable value.

**Calculated assuming voters approve increase of school homestead exemption from \$40,000 to \$100,000.

Taxing Unit	Tax Rate	Avg. Taxes <u>Without</u> Homestead Exemption	Prior Year Avg. Taxes <u>Without</u> Homestead Exemption		
			Prior Year Tax Rate	Prior Year Tax Rate	Difference
Collin County	\$ 0.149343	\$ 872.24	\$ 0.152443	\$ 782.24	\$ 90.00
City of Plano	\$ 0.417600	\$ 2,438.99	\$ 0.417600	\$ 2,142.86	\$ 296.13
Plano ISD	\$ 1.216850	\$ 7,107.01	\$ 1.259750	\$ 6,464.23	\$ 642.78
Collin College	\$ 0.081220	\$ 474.37	\$ 0.081220	\$ 416.77	\$ 57.60
Total	\$ 1.865013	\$ 10,892.61	\$ 1.911013	\$ 9,806.10	\$ 1,086.51

Distribution by Taxing Unit



Plano ISD
\$1.216850
65.2%

City of Plano
\$0.417600
22.4%

Collin County
\$0.149343
8.0%

Collin College
\$0.081220
4.4%

Tax Rate Distribution

Ten-Year Trend

Fiscal Year	Operating	Debt	Total
2015	\$ 0.177268	\$ 0.057732	\$ 0.235000
2016	\$ 0.169800	\$ 0.055200	\$ 0.225000
2017	\$ 0.153195	\$ 0.055200	\$ 0.208395
2018	\$ 0.138796	\$ 0.053450	\$ 0.192246
2019	\$ 0.127212	\$ 0.053573	\$ 0.180785
2020	\$ 0.122951	\$ 0.052000	\$ 0.174951
2021	\$ 0.120501	\$ 0.052030	\$ 0.172531
2022	\$ 0.116836	\$ 0.051251	\$ 0.168087
2023	\$ 0.108172	\$ 0.044271	\$ 0.152443
2024	\$ 0.107493	\$ 0.041850	\$ 0.149343

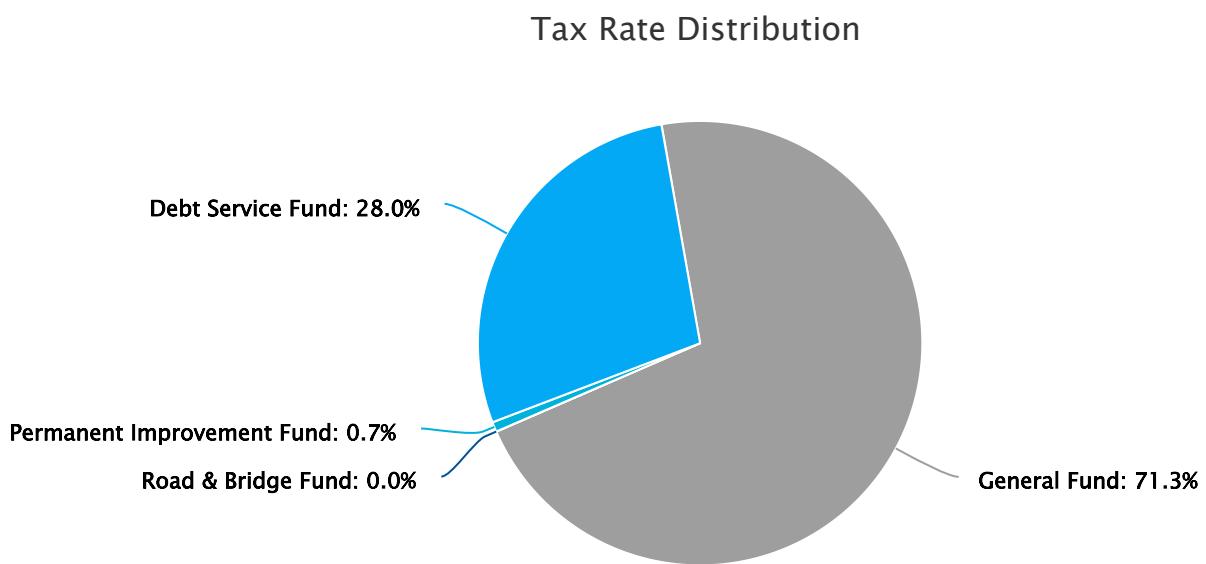
Tax Rate



Tax Rate Distribution

By Fund

Fund Name	Fund Number	Tax Rate	Estimated Revenue
Operating Tax Rate			
General Fund	0001	\$ 0.106420	\$ 234,059,962
Road & Bridge Fund	1010	\$ -	\$ -
Permanent Improvement Fund	0499	\$ 0.001073	\$ 2,359,148
		\$ 0.107493	\$ 236,419,110
Debt Tax Rate			
Debt Service Fund	3001	\$ 0.041850	\$ 92,013,358
Total Tax Rate			\$ 0.149343 \$ 328,432,468



Combined Budget

Ten-Year Trend

(Excludes Bond Funds)

Fiscal Year	Adopted Budget	Percent Change
2015	\$ 301,450,396	7.7%
2016	\$ 310,542,625	3.0%
2017	\$ 328,756,806	5.9%
2018	\$ 380,933,662	15.9%
2019	\$ 378,250,906	(0.7%)
2020	\$ 381,891,872	1.0%
2021	\$ 384,559,229	0.7%
2022	\$ 411,957,922	7.1%
2023	\$ 434,783,927	5.5%
2024 Proposed	\$ 470,260,400	8.2%

Combined Funds Budget



Combined Budget Revenue Estimate

Ten-Year Trend

(Includes Bond Fund Investment Revenue)

Fiscal Year	Adopted Revenue Estimate	Percent Change
2015	\$ 284,755,238	5.8%
2016	\$ 300,520,823	5.5%
2017	\$ 320,391,899	6.6%
2018	\$ 340,484,495	6.3%
2019	\$ 352,075,905	3.4%
2020	\$ 366,174,447	4.0%
2021	\$ 378,544,449	3.4%
2022	\$ 395,860,575	4.6%
2023	\$ 420,775,157	6.3%
2024 Proposed	\$ 477,756,597	13.5%

Combined Funds Revenue Estimate



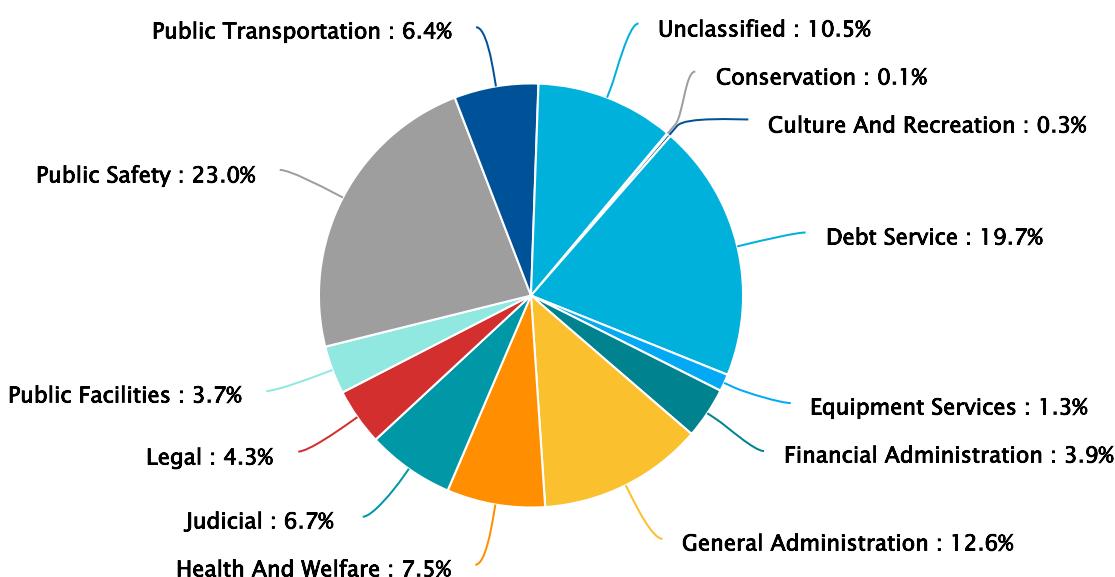
Combined Budget

Expenditures by Function

(Excludes Bond Funds)

Function Area	FY 2022 Actual	FY 2023 Adopted	FY 2023 Actual	FY 2024 Proposed
Conservation	\$ 290,626	\$ 400,014	\$ 263,755	\$ 391,661
Culture And Recreation	\$ 965,061	\$ 1,093,069	\$ 871,500	\$ 1,178,280
Debt Service	\$ 85,286,663	\$ 84,681,000	\$ 86,501,347	\$ 92,505,937
Equipment Services	\$ 3,315,361	\$ 5,062,587	\$ 3,108,091	\$ 6,088,554
Financial Administration	\$ 14,996,187	\$ 16,930,134	\$ 13,177,735	\$ 18,422,031
General Administration	\$ 67,025,946	\$ 64,179,738	\$ 55,922,228	\$ 59,269,239
Health And Welfare	\$ 34,123,395	\$ 32,354,418	\$ 38,932,878	\$ 35,310,697
Judicial	\$ 25,903,509	\$ 28,520,342	\$ 23,418,597	\$ 31,311,656
Legal	\$ 16,621,956	\$ 18,541,698	\$ 14,336,884	\$ 20,433,833
Public Facilities	\$ 13,532,751	\$ 15,721,434	\$ 11,869,646	\$ 17,326,247
Public Safety	\$ 90,713,047	\$ 95,572,080	\$ 83,747,862	\$ 108,265,440
Public Transportation	\$ 26,597,785	\$ 26,571,492	\$ 22,245,085	\$ 30,165,929
Unclassified	\$ 46,756,804	\$ 45,155,921	\$ 46,947,189	\$ 49,590,896
	\$ 426,129,091	\$ 434,783,927	\$ 401,342,797	\$ 470,260,400

Combined Funds Budget – Expenditures by Function

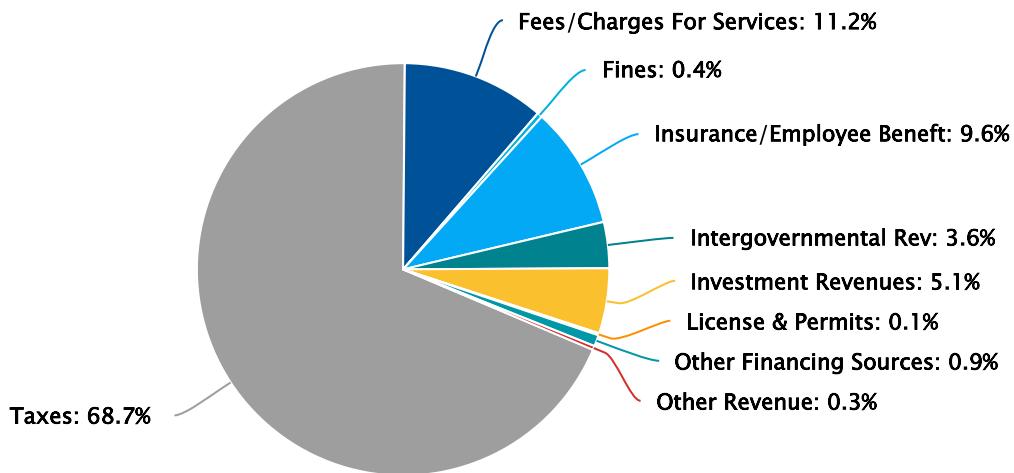


Combined Budget Revenues by Source

(Includes Bond Funds Investment Revenue)

Function Area	FY 2022 Actual	FY 2023 Adopted	FY 2023 Actual	FY 2024 Proposed
Taxes	\$ 278,346,639	\$ 293,900,745	\$ 293,900,745	\$ 328,432,468
Fees/Charges For Services	\$ 63,621,939	\$ 58,450,768	\$ 58,450,768	\$ 53,512,691
Fines	\$ 2,145,662	\$ 2,127,000	\$ 2,127,000	\$ 1,903,000
Insurance/Employee Benefit	\$ 48,373,646	\$ 42,584,350	\$ 42,584,350	\$ 45,753,469
Intergovernmental Rev	\$ 31,511,618	\$ 13,800,159	\$ 13,800,159	\$ 17,237,607
Investment Revenues	\$ 7,703,400	\$ 4,021,505	\$ 4,021,505	\$ 24,445,532
License & Permits	\$ 725,232	\$ 659,000	\$ 659,000	\$ 712,000
Other Financing Sources	\$ 3,283,118	\$ 3,656,330	\$ 4,435,120	\$ 4,256,330
Other Revenue	\$ 4,119,816	\$ 1,575,300	\$ 3,380,342	\$ 1,503,500
Reserves	\$ -	\$ 14,008,770	\$ -	\$ -
	\$ 439,831,070	\$ 434,783,927	\$ 423,358,989	\$ 477,756,597

Combined Budget – Revenues by Source



Combined Budget

Revenues and Expenditures

(Includes Bond Fund Investment Revenue)

	Operating Funds			Debt Service Fund 2024 Proposed	All Other Funds FY 2024 Proposed	Combined Funds FY 2024 Proposed
	General Fund FY 2024 Proposed	Road & Bridge Fund FY 2024 Proposed	Permanent Improvement Fund FY 2024 Proposed			
Revenues By Source						
Taxes	\$ 234,059,962	\$ -	\$ 2,359,148	\$ 92,013,358	\$ -	\$ 328,432,468
Fees/Charges For Services	19,386,660	24,075,400	-	-	10,050,631	53,512,691
Fines	1,141,000	762,000	-	-	-	1,903,000
Insurance/Employee Benefit	-	-	-	-	45,753,469	45,753,469
Intergovernmental Rev	7,179,770	-	-	-	10,057,837	17,237,607
Investment Revenues	7,193,528	1,421,717	182,406	574,789	15,073,092	24,445,532
License & Permits	706,000	6,000	-	-	-	712,000
Other Financing Sources	-	-	-	-	4,256,330	4,256,330
Other Revenue	125,500	160,000	-	-	1,218,000	1,503,500
Total Revenues	\$ 269,792,420	\$ 26,425,117	\$ 2,541,554	\$ 92,588,147	\$ 86,409,359	\$ 477,756,597
Expenditures By Function						
Conservation	347,626	44,035	-	-	-	391,661
Culture And Recreation	1,178,280	-	-	-	-	1,178,280
Debt Service	-	-	-	92,505,937	-	92,505,937
Equipment Services	6,088,554	-	-	-	-	6,088,554
Financial Administration	18,422,031	-	-	-	-	18,422,031
General Administration	51,063,745	-	-	-	8,205,494	59,269,239
Health And Welfare	27,617,805	-	-	-	7,692,892	35,310,697
Judicial	29,847,866	-	-	-	1,463,790	31,311,656
Legal	19,930,085	-	-	-	503,748	20,433,833
Public Facilities	14,333,258	-	2,540,790	-	452,199	17,326,247
Public Safety	96,705,050	83,187	-	-	11,477,203	108,265,440
Public Transportation	-	30,165,929	-	-	-	30,165,929
Unclassified	4,256,330	-	-	-	45,334,566	49,590,896
Total Expenditures	\$ 269,790,630	\$ 30,293,151	\$ 2,540,790	\$ 92,505,937	\$ 75,129,892	\$ 470,260,400

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

Fund	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Proposed
0001 - GENERAL	\$ 193,031,988	\$ 234,198,433	\$ 213,717,520	\$ 269,790,630
0003 - RECORDS ARCHIVE	\$ 1,782,572	\$ 165,092	\$ 84,899	\$ 500,000
0005 - DISTRICT COURTS RECORD TECH	\$ 234,344	\$ -	\$ -	\$ 100,000
0029 - COURTHOUSE SECURITY	\$ 594,550	\$ 799,193	\$ 728,274	\$ 1,085,065
0499 - PERMANENT IMPROVEMENT	\$ 1,592,047	\$ 1,571,373	\$ 1,180,307	\$ 2,540,790
1010 - ROAD AND BRIDGE	\$ 19,264,359	\$ 19,658,152	\$ 20,593,587	\$ 30,293,151
1013 - JUDICIAL APPELLATE	\$ -	\$ 89,678	\$ 83,183	\$ 79,000
1015 - COURT REPORTERS	\$ 276,429	\$ 355,331	\$ 271,136	\$ 357,140
1021 - LAW LIBRARY	\$ 322,775	\$ 402,572	\$ 334,434	\$ 457,753
1023 - FARM MUSEUM MEMORIAL	\$ 1,473	\$ 3,914	\$ 232	\$ -
1025 - COUNTY CLERK REC MGMT & PRES	\$ 864,930	\$ 905,086	\$ 673,214	\$ 2,527,933
1026 - DISTRICT CLERK REC MGMT & PRES	\$ 64,984	\$ 67,841	\$ 64,045	\$ 88,139
1028 - JUSTICE COURT TECHNOLOGY	\$ 8,424	\$ 21,713	\$ 25,814	\$ 151,068
1031 - ECONOMIC DEVELOPMENT	\$ 140,850	\$ 130,850	\$ 109,388	\$ 100,000
1033 - CONTRACT ELECTIONS	\$ 802,319	\$ 1,053,813	\$ 695,986	\$ 1,849,561
1036 - SHERIFF FORFEITURE	\$ 16,902	\$ 5,981	\$ 4,729	\$ -
1037 - DA STATE FORFEITURE	\$ 55,700	\$ 21,237	\$ 39,865	\$ 120,000
1038 - DA SERVICE FEE	\$ 5,473	\$ 289	\$ 3,393	\$ -
1039 - MYERS PARK FOUNDATION	\$ 10,599	\$ 1,222	\$ -	\$ -
1040 - HEALTHCARE FOUNDATION	\$ 4,617,510	\$ 4,364,521	\$ 3,564,587	\$ 5,997,827
1044 - COUNTY RECORD MGMT & PRES	\$ 43,300	\$ 6,232	\$ -	\$ -
1048 - ALTERNATE DISPUTE RESOLUTION	\$ 298,836	\$ 322,234	\$ 266,892	\$ -
1049 - DA PRETRIAL INTERVENTION PROGRAM	\$ 131,470	\$ 140,590	\$ 103,300	\$ 169,607
1050 - SPECIALTY COURT	\$ 20,561	\$ 15,340	\$ 29,900	\$ -
1051 - SCAAP	\$ 227,253	\$ 541,313	\$ -	\$ -
1052 - COUNTY COURTS TECHNOLOGY	\$ 599	\$ 399	\$ 1,629	\$ 1,568
1053 - DISTRICT COURTS TECHNOLOGY	\$ 170	\$ -	\$ 3,648	\$ 2,016
1054 - PROBATE CONTRIBUTIONS	\$ 57,463	\$ 58,280	\$ 32,525	\$ 97,106
1056 - DIST CLERK COURT REC PRESERVATION	\$ 365,643	\$ -	\$ -	\$ 100,000
1057 - DA APPORTIONMENT	\$ 27,498	\$ 15,354	\$ 13,870	\$ -
1058 - JUSTICE COURT BUILDING SECURITY	\$ -	\$ -	\$ -	\$ 30,000
1060 - DA FEDERAL TREASURY FORFEITURE	\$ 180,573	\$ -	\$ 11,700	\$ 184,141
1063 - DA FEDERAL JUSTICE FORFEITURE	\$ 3,186	\$ 5,183	\$ 11,059	\$ 30,000
1065 - SHERIFF FEDERAL FORFEITURE	\$ 68,753	\$ 181,879	\$ 21,681	\$ -
1066 - SHERIFF TREASURY FORFEITURE	\$ 246,826	\$ 434,258	\$ 184,019	\$ -
1068 - COURT FACILITY FEE	\$ -	\$ -	\$ -	\$ 97,400
2101 - FEDERAL GRANTS	\$ 272,737	\$ 363,663	\$ 432,629	\$ -
2102 - PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$ 516,248	\$ 516,596	\$ 466,287	\$ 242,369
2103 - FEDERAL HOMELAND SECURITY GRANT	\$ 229,683	\$ 168,577	\$ 185,948	\$ -
2104 - CITY READINESS INITIATIVE	\$ 159,815	\$ 144,551	\$ 121,068	\$ -
2108 - HEALTHCARE GRANTS	\$ 3,149,404	\$ 4,011,302	\$ 3,863,880	\$ 1,577,375
2112 - CPS BOARD GRANTS	\$ 44,801	\$ 36,066	\$ 13,893	\$ -

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

Fund	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Proposed
2124 - JUSTICE ASSISTANCE GRANT #1	\$ 7,555	\$ 17,121	\$ 13	\$ -
2125 - JUSTICE ASSISTANCE GRANT #2	\$ -	\$ 11,838	\$ 3,254	\$ -
2126 - JUSTICE ASSISTANCE GRANT #3	\$ 5,983	\$ 5,545	\$ 2,228	\$ -
2127 - CORONAVIRUS RELIEF	\$ 68,582,198	\$ 1,917	\$ -	\$ -
2128 - ELECTIONS HAVA CARES ACT	\$ 378,121	\$ (51)	\$ -	\$ -
2129 - ELECTIONS CHAPTER 19 CARES	\$ 73,183	\$ -	\$ -	\$ -
2130 - HAVA ELECTIONS SECURITY GRANT	\$ 61,950	\$ 47,472	\$ 7,073	\$ -
2131 - EMERGENCY RENTAL ASSISTANCE	\$ 17,440,494	\$ 75,654	\$ -	\$ -
2132 - AMERICAN RESCUE PLAN ACT	\$ -	\$ 3,392,631	\$ 8,944,479	\$ -
2133 - LOCAL ASSIST & TRIBAL CONSISTENCY	\$ -	\$ -	\$ 100,000	\$ -
2198 - LEOSE EDUCATION	\$ 39,620	\$ 42,631	\$ 46,084	\$ -
2580 - STATE GRANTS	\$ 3,741,678	\$ 3,856,932	\$ 2,601,040	\$ 86,957
2586 - RTR - FRONTIER PARKWAY	\$ 1,822,204	\$ 6,014,200	\$ 1,570,619	\$ -
2761 - PRIVATE SECTOR GRANTS	\$ 86,973	\$ 134,233	\$ 93,964	\$ -
2899 - LOCAL AGREEMENT/FUNDING	\$ 49,575	\$ 80,919	\$ 70,112	\$ -
3001 - DEBT SERVICE	\$ 113,561,947	\$ 84,979,769	\$ 86,501,347	\$ 92,505,937
5501 - COUNTY INSURANCE	\$ 1,683,795	\$ 2,157,924	\$ 1,226,427	\$ 2,343,000
5502 - WORKERS' COMPENSATION INS	\$ 317,147	\$ 289,397	\$ 309,737	\$ 885,000
5504 - UNEMPLOYMENT INSURANCE	\$ 23,104	\$ 22,319	\$ 5,258	\$ 250,000
5505 - EMPLOYEE INSURANCE	\$ 37,682,967	\$ 38,960,504	\$ 37,886,816	\$ 45,084,566
5601 - FLEXIBLE BENEFITS	\$ 4,067,134	\$ 4,057,706	\$ 3,768,016	\$ -
5602 - EMPLOYEE PAID BENEFITS	\$ 381,307	\$ 433,157	\$ 372,957	\$ -
5990 - ANIMAL SAFETY	\$ 1,412,486	\$ 1,516,070	\$ 2,195,834	\$ 2,175,404
5991 - ANIMAL SHELTER PROGRAM	\$ 78,557	\$ 92,418	\$ 63,082	\$ -
5999 - CC TOLL ROAD AUTHORITY	\$ 886,881	\$ 886,881	\$ -	\$ -
6050 - JUDICIAL DISTRICT	\$ 5,968,827	\$ 5,944,366	\$ 5,660,170	\$ 6,963,537
6051 - DP-SC MENTALLY IMPAIRED	\$ 120,782	\$ 112,795	\$ 112,698	\$ 141,894
6053 - CCP-COMM CORRECTIONS FAC	\$ 1,035,818	\$ 1,074,278	\$ 928,869	\$ 306,691
6055 - DP-SC SEX OFFENDER	\$ 150,470	\$ 152,969	\$ 132,951	\$ 142,259
6057 - TAIP	\$ 63,512	\$ 75,706	\$ 21,194	\$ -
6058 - DP-SC SUBSTANCE ABUSE	\$ 343,930	\$ 343,452	\$ 302,208	\$ 394,255
6059 - PERSONAL BOND/SURETY PROGRAM	\$ 453,254	\$ 381,527	\$ 328,432	\$ 364,931
6060 - CSCD-PRE TRIAL DIVERSION	\$ 22,662	\$ 149,076	\$ 138,501	\$ -
6800 - CPS BOARD	\$ 31,781	\$ 39,627	\$ 10,913	\$ 46,330
	\$ 490,308,942	\$ 426,129,091	\$ 401,342,797	\$ 470,260,400

Combined Budget Revenues by Fund

(Includes Bond Fund Investment Revenue)

Fund	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Proposed
0001 - GENERAL	\$ 220,712,932	\$ 228,763,073	\$ 237,901,320	\$ 269,792,420
0002 - HOUSING FINANCE CORP	\$ 7,541	\$ 188,786	\$ 249,355	\$ 108,968
0003 - RECORDS ARCHIVE	\$ 2,731,959	\$ 2,083,592	\$ 1,081,552	\$ 1,500,000
0005 - DISTRICT COURTS RECORD TECH	\$ 149,457	\$ 40,547	\$ 1,183	\$ 10,000
0029 - COURTHOUSE SECURITY	\$ 850,514	\$ 886,124	\$ 727,098	\$ 826,000
0499 - PERMANENT IMPROVEMENT	\$ 1,471,437	\$ 2,280,012	\$ 2,137,200	\$ 2,541,554
1010 - ROAD AND BRIDGE	\$ 27,576,001	\$ 26,585,554	\$ 25,042,643	\$ 26,425,117
1011 - FARM TO MARKET	\$ 26	\$ 130	\$ 405	\$ -
1012 - LATERAL ROAD	\$ 51,868	\$ 57,416	\$ 73,867	\$ 88,667
1013 - JUDICIAL APPELLATE	\$ 90,129	\$ 85,397	\$ 70,281	\$ 89,586
1015 - COURT REPORTERS	\$ 292,958	\$ 377,077	\$ 317,015	\$ 345,000
1021 - LAW LIBRARY	\$ 639,319	\$ 597,224	\$ 452,926	\$ 545,000
1023 - FARM MUSEUM MEMORIAL	\$ 22	\$ 26	\$ 134	\$ -
1024 - OPEN SPACE PARKS	\$ 3	\$ 4	\$ 7	\$ -
1025 - COUNTY CLERK REC MGMT & PRES	\$ 2,715,443	\$ 2,027,074	\$ 1,096,804	\$ 1,705,000
1026 - DISTRICT CLERK REC MGMT & PRES	\$ 95,517	\$ 318,305	\$ 304,898	\$ 276,000
1027 - JUV DELINQUENCY PREVENTION	\$ 50	\$ 2,770	\$ -	\$ -
1028 - JUSTICE COURT TECHNOLOGY	\$ 93,653	\$ 94,984	\$ 72,930	\$ 92,000
1031 - ECONOMIC DEVELOPMENT	\$ 272,770	\$ 228,061	\$ 8,349	\$ 13,357
1032 - DANGEROUS WILD ANIMAL	\$ -	\$ -	\$ 500	\$ 500
1033 - CONTRACT ELECTIONS	\$ 2,025,399	\$ 1,488,316	\$ 1,600,876	\$ 1,602,621
1035 - ELECTION EQUIPMENT	\$ 17	\$ 22	\$ 35	\$ -
1036 - SHERIFF FORFEITURE	\$ 4,427	\$ 199	\$ 1,068	\$ -
1037 - DA STATE FORFEITURE	\$ 76,831	\$ 214,473	\$ 85,384	\$ -
1038 - DA SERVICE FEE	\$ 4,256	\$ 2,801	\$ 3,100	\$ 3,000
1039 - MYERS PARK FOUNDATION	\$ 5	\$ 12	\$ 22	\$ -
1040 - HEALTHCARE FOUNDATION	\$ 4,109,523	\$ 3,515,373	\$ 4,526,714	\$ 5,413,899
1042 - CHILD ABUSE PREVENTION	\$ 6,589	\$ 3,425	\$ 1,803	\$ 5,000
1044 - COUNTY RECORD MGMT & PRES	\$ 183,950	\$ 175,233	\$ 144,558	\$ 156,000
1046 - JUVENILE CASE MANAGER	\$ 6,283	\$ 2,159	\$ 1,398	\$ 5,000
1047 - COURT INITIATED GUARDIANSHIP	\$ 47,363	\$ 66,605	\$ 51,510	\$ 48,000
1048 - ALTERNATE DISPUTE RESOLUTION	\$ 298,836	\$ 322,814	\$ 266,437	\$ 265,000
1049 - DA PRETRIAL INTERVENTION PROGRAM	\$ 125,624	\$ 122,264	\$ 87,934	\$ 112,000
1050 - SPECIALTY COURT	\$ 90,832	\$ 55,283	\$ 35,962	\$ 57,000
1051 - SCAAP	\$ 644	\$ 255,437	\$ 356,689	\$ -
1052 - COUNTY COURTS TECHNOLOGY	\$ 58,321	\$ 58,848	\$ 42,782	\$ 57,000
1053 - DISTRICT COURTS TECHNOLOGY	\$ 72,047	\$ 73,068	\$ 54,102	\$ 67,000

Combined Budget Revenues by Fund

(Includes Bond Fund Investment Revenue)

Fund	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Proposed
1054 - PROBATE CONTRIBUTIONS	\$ 42,043	\$ 138,549	\$ 14,548	\$ 40,000
1055 - CCLC COURT REC PRESERVATION	\$ 74,803	\$ 22,107	\$ 84	\$ 10,000
1056 - DIST CLERK COURT REC PRESERVATION	\$ 107,911	\$ 29,235	\$ 905	\$ 20,000
1057 - DA APPORTIONMENT	\$ 22,639	\$ 23,175	\$ 24,776	\$ 22,500
1058 - JUSTICE COURT BUILDING SECURITY	\$ 13,336	\$ 13,922	\$ 11,236	\$ 13,000
1060 - DA FEDERAL TREASURY FORFEITURE	\$ 2,088	\$ 170,741	\$ 32,153	\$ -
1062 - TRUANCY PREVENTION & DIVERSION	\$ 46,421	\$ 53,120	\$ 44,703	\$ 43,000
1063 - DA FEDERAL JUSTICE FORFEITURE	\$ 177	\$ 1,623	\$ 349	\$ -
1064 - CONSTABLE 3 FORFEITURE	\$ 1	\$ 2	\$ 2	\$ -
1065 - SHERIFF FEDERAL FORFEITURE	\$ 27,173	\$ 89,210	\$ 12,455	\$ -
1066 - SHERIFF TREASURY FORFEITURE	\$ 234,718	\$ 431,226	\$ 217,226	\$ -
1068 - COURT FACILITY FEE	\$ -	\$ 236,553	\$ 252,212	\$ -
1069 - OPIOD ABATEMENT	\$ -	\$ -	\$ 728,073	\$ -
1998 - VETERANS COURT PROGRAM	\$ 1,539	\$ 3,301	\$ 2,666	\$ -
2101 - FEDERAL GRANTS	\$ 272,735	\$ 363,662	\$ 189,580	\$ -
2102 - PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$ 516,247	\$ 516,595	\$ 342,310	\$ 242,369
2103 - FEDERAL HOMELAND SECURITY GRANT	\$ 229,683	\$ 168,579	\$ 136,413	\$ -
2104 - CITY READINESS INITIATIVE	\$ 159,816	\$ 144,549	\$ 92,270	\$ -
2108 - HEALTHCARE GRANTS	\$ 3,149,407	\$ 4,011,310	\$ 2,935,771	\$ 1,577,375
2112 - CPS BOARD GRANTS	\$ 44,801	\$ 36,067	\$ 13,893	\$ -
2124 - JUSTICE ASSISTANCE GRANT #1	\$ 7,555	\$ 17,121	\$ 13	\$ -
2125 - JUSTICE ASSISTANCE GRANT #2	\$ -	\$ 11,839	\$ 3,275	\$ -
2126 - JUSTICE ASSISTANCE GRANT #3	\$ 5,983	\$ 5,545	\$ 2,169	\$ -
2127 - CORONAVIRUS RELIEF	\$ 68,582,198	\$ 1,917	\$ -	\$ -
2128 - ELECTIONS HAVA CARES ACT	\$ 378,122	\$ (51)	\$ -	\$ -
2129 - ELECTIONS CHAPTER 19 CARES	\$ 73,182	\$ -	\$ -	\$ -
2130 - HAVA ELECTIONS SECURITY GRANT	\$ 61,950	\$ 47,472	\$ 7,108	\$ -
2131 - EMERGENCY RENTAL ASSISTANCE	\$ 17,440,494	\$ 75,652	\$ -	\$ -
2132 - AMERICAN RESCUE PLAN ACT	\$ -	\$ 3,392,631	\$ 6,292,986	\$ -
2133 - LOCAL ASSIST & TRIBAL CONSISTENCY	\$ -	\$ -	\$ 82	\$ -
2198 - LEOSE EDUCATION	\$ 34,585	\$ 26,492	\$ 31,628	\$ -
2580 - STATE GRANTS	\$ 3,742,644	\$ 3,850,235	\$ 3,109,532	\$ 86,957
2581 - TCEQ GRANT	\$ -	\$ 44,400	\$ -	\$ -
2586 - RTR - FRONTIER PARKWAY	\$ (2,531,973)	\$ 6,014,200	\$ 1,570,619	\$ -
2761 - PRIVATE SECTOR GRANTS	\$ 86,973	\$ 134,234	\$ 93,142	\$ -
2899 - LOCAL AGREEMENT/FUNDING	\$ 49,400	\$ 80,919	\$ 43,849	\$ -
3001 - DEBT SERVICE	\$ 113,506,670	\$ 85,215,866	\$ 87,305,809	\$ 92,588,147

Combined Budget Revenues by Fund

(Includes Bond Fund Investment Revenue)

Fund	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Proposed
BOND FUND INVESTMENT REVENUE	\$ 381,144	\$ 3,027,265	\$ 8,047,854	\$ 12,858,574
5501 - COUNTY INSURANCE	\$ 2,120,553	\$ 6,036,900	\$ 2,038,942	\$ 2,242,965
5502 - WORKERS' COMPENSATION INS	\$ 930,930	\$ 920,406	\$ 1,031,322	\$ 1,089,447
5504 - UNEMPLOYMENT INSURANCE	\$ 116,166	\$ 126,640	\$ 118,476	\$ 179,358
5505 - EMPLOYEE INSURANCE	\$ 39,589,281	\$ 38,086,296	\$ 30,794,876	\$ 43,634,723
5601 - FLEXIBLE BENEFITS	\$ 4,068,662	\$ 4,064,307	\$ 3,208,897	\$ -
5602 - EMPLOYEE PAID BENEFITS	\$ 381,115	\$ 431,990	\$ 347,470	\$ 400,000
5990 - ANIMAL SAFETY	\$ 1,811,679	\$ 1,803,162	\$ 1,721,877	\$ 2,166,558
5991 - ANIMAL SHELTER PROGRAM	\$ 80,850	\$ 137,067	\$ 67,409	\$ -
5999 - CC TOLL ROAD AUTHORITY	\$ 1,351	\$ 6,281	\$ 19,446	\$ 31,038
6050 - JUDICIAL DISTRICT	\$ 6,135,354	\$ 6,417,876	\$ 4,795,833	\$ 6,963,537
6051 - DP-SC MENTALLY IMPAIRED	\$ 121,382	\$ 119,088	\$ 85,537	\$ 141,894
6053 - CCP-COMM CORRECTIONS FAC	\$ 999,035	\$ 1,156,081	\$ 876,823	\$ 306,691
6055 - DP-SC SEX OFFENDER	\$ 152,154	\$ 158,402	\$ 104,247	\$ 142,259
6057 - TAIP	\$ 62,643	\$ 77,458	\$ 27,085	\$ -
6058 - DP-SC SUBSTANCE ABUSE	\$ 341,665	\$ 351,998	\$ 253,482	\$ 394,255
6059 - PERSONAL BOND/SURETY PROGRAM	\$ 382,429	\$ 362,253	\$ 266,522	\$ 364,931
6060 - CSCD-PRE TRIAL DIVERSION	\$ 22,287	\$ 156,457	\$ 117,118	\$ -
6800 - CPS BOARD	\$ 46,835	\$ 46,657	\$ 46,673	\$ 46,330
	\$ 528,991,382	\$ 439,831,070	\$ 434,280,567	\$ 477,756,597

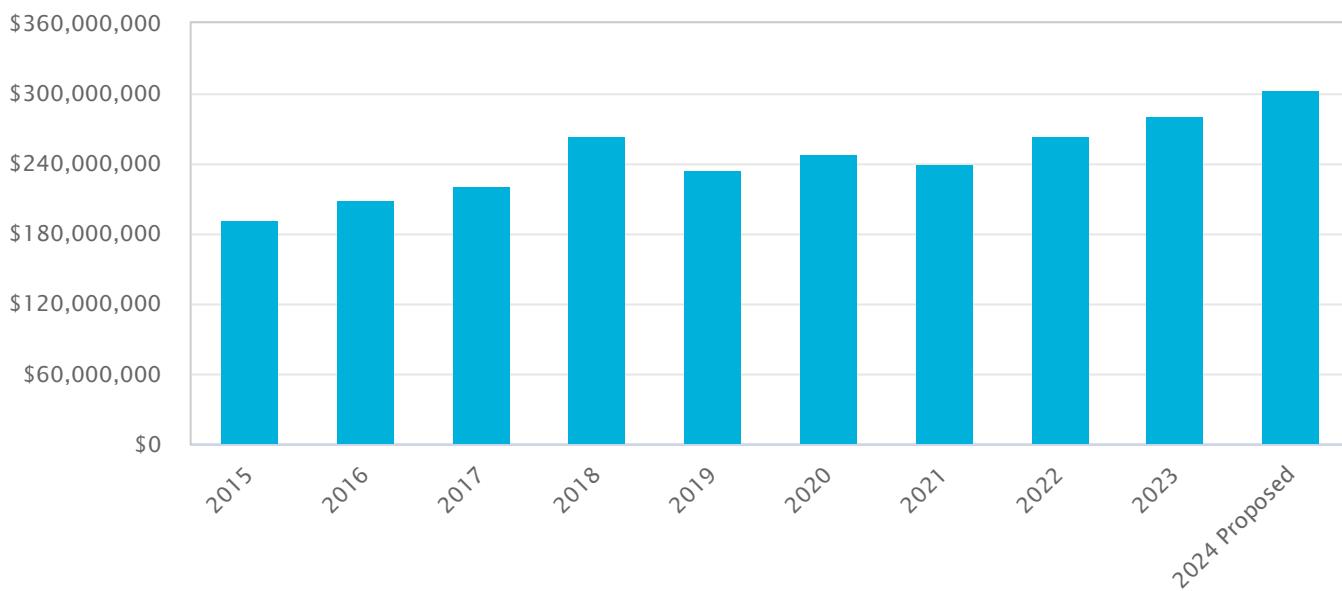
Operating Budget

Ten-Year Trend

This schedule tracks operating expenditures for the constitutional funds of the County: *General Fund, Road & Bridge Fund and Permanent Improvements Fund*.

Fiscal Year	Adopted Budget	Percent Change
2015	\$ 191,849,094	(1.5%)
2016	\$ 209,243,452	9.1%
2017	\$ 221,351,227	5.8%
2018	\$ 264,194,799	19.4%
2019	\$ 235,463,614	(10.9%)
2020	\$ 248,852,007	5.7%
2021	\$ 240,304,638	(3.4%)
2022	\$ 263,628,319	9.7%
2023	\$ 281,853,950	6.9%
2024 Proposed	\$ 302,624,571	7.4%

Operating Funds Budget



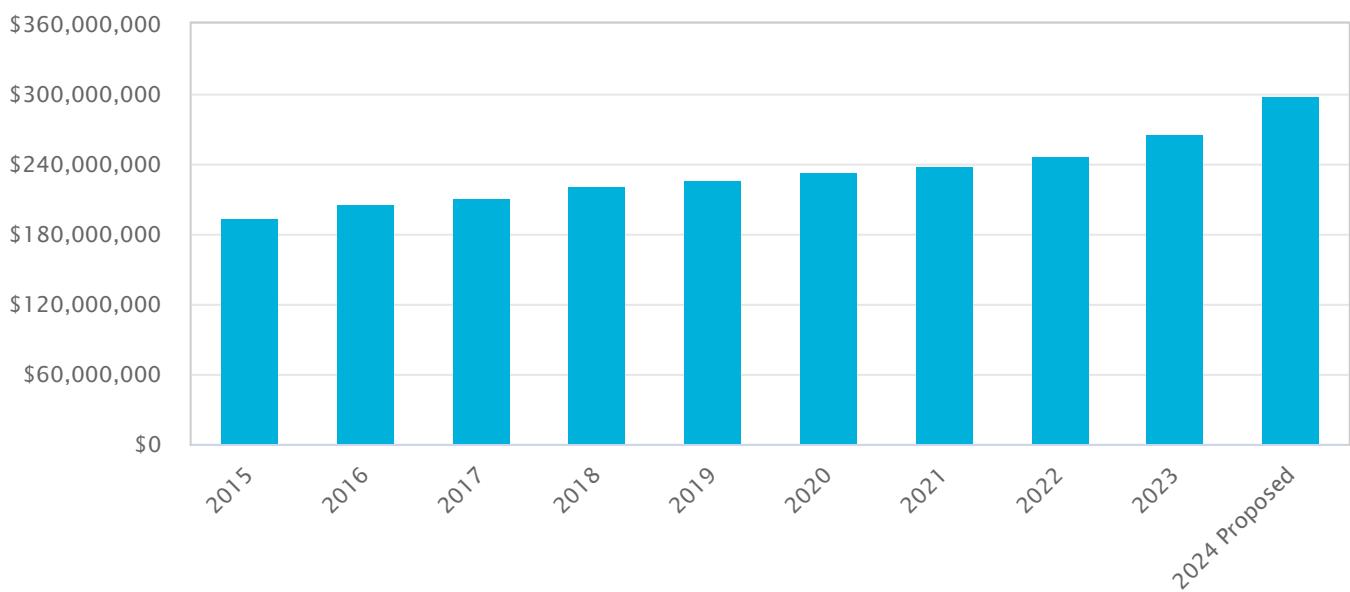
Operating Funds Revenue Estimate

Ten-Year Trend

This schedule tracks operating expenditures for the constitutional funds of the County: *General Fund, Road & Bridge Fund and Permanent Improvements Fund.*

Fiscal Year	Adopted Revenue Estimate	Percent Change
2015	\$ 193,686,737	4.6%
2016	\$ 206,414,691	6.6%
2017	\$ 211,241,179	2.3%
2018	\$ 221,412,241	4.8%
2019	\$ 225,582,518	1.9%
2020	\$ 233,212,747	3.4%
2021	\$ 238,461,611	2.3%
2022	\$ 247,224,513	3.7%
2023	\$ 264,987,487	7.2%
2024 Proposed	\$ 298,759,091	12.7%

Operating Funds Revenue Estimate



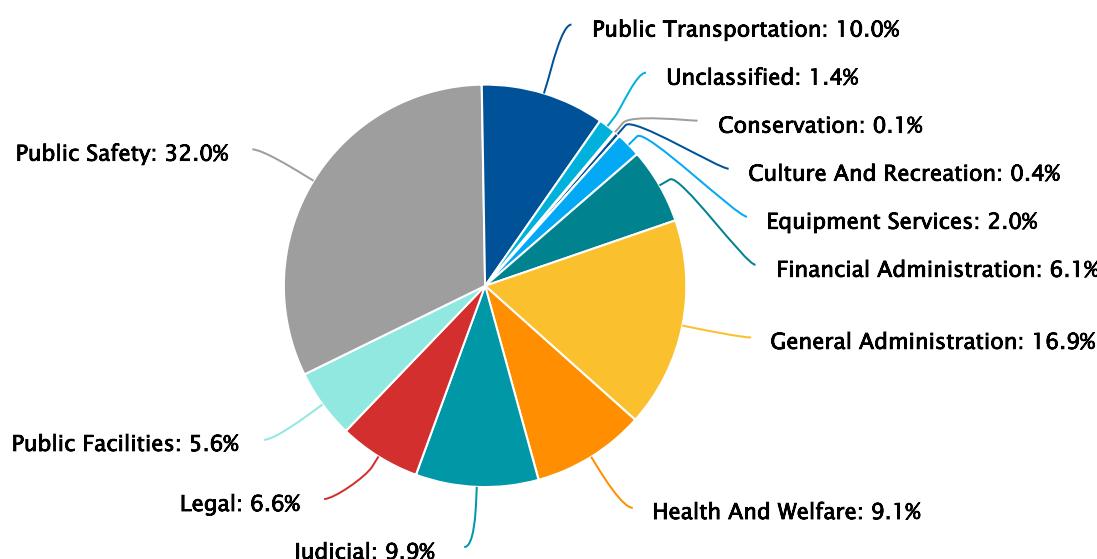
Operating Budget

Expenditures by Function

This schedule tracks operating expenditures for the constitutional funds of the County:
General Fund, Road & Bridge Fund and Permanent Improvements Fund.

Function Area	FY 2022 Actual	FY 2023 Adopted	FY 2023 Actual	FY 2024 Proposed
Conservation	\$ 290,626	\$ 400,014	\$ 248,276	\$ 391,661
Culture And Recreation	\$ 959,925	\$ 1,093,069	\$ 871,268	\$ 1,178,280
Debt Service	\$ 306,894	\$ -	\$ -	\$ -
Equipment Services	\$ 3,315,361	\$ 5,062,587	\$ 3,108,091	\$ 6,088,554
Financial Administration	\$ 14,996,187	\$ 16,930,134	\$ 13,177,735	\$ 18,422,031
General Administration	\$ 62,215,304	\$ 57,415,501	\$ 52,747,593	\$ 51,063,745
Health And Welfare	\$ 21,413,296	\$ 25,035,013	\$ 21,793,175	\$ 27,617,805
Judicial	\$ 23,884,496	\$ 26,870,802	\$ 21,529,959	\$ 29,847,866
Legal	\$ 16,153,872	\$ 18,016,968	\$ 13,912,158	\$ 19,930,085
Public Facilities	\$ 13,298,433	\$ 15,366,635	\$ 11,690,060	\$ 16,874,048
Public Safety	\$ 76,458,851	\$ 85,435,405	\$ 72,075,877	\$ 96,788,237
Public Transportation	\$ 19,696,704	\$ 26,571,492	\$ 20,674,466	\$ 30,165,929
Unclassified	\$ 2,438,009	\$ 3,656,330	\$ 3,662,756	\$ 4,256,330
	\$ 255,427,958	\$ 281,853,950	\$ 235,491,414	\$ 302,624,571

Operating Funds Budget – Expenditures by Function



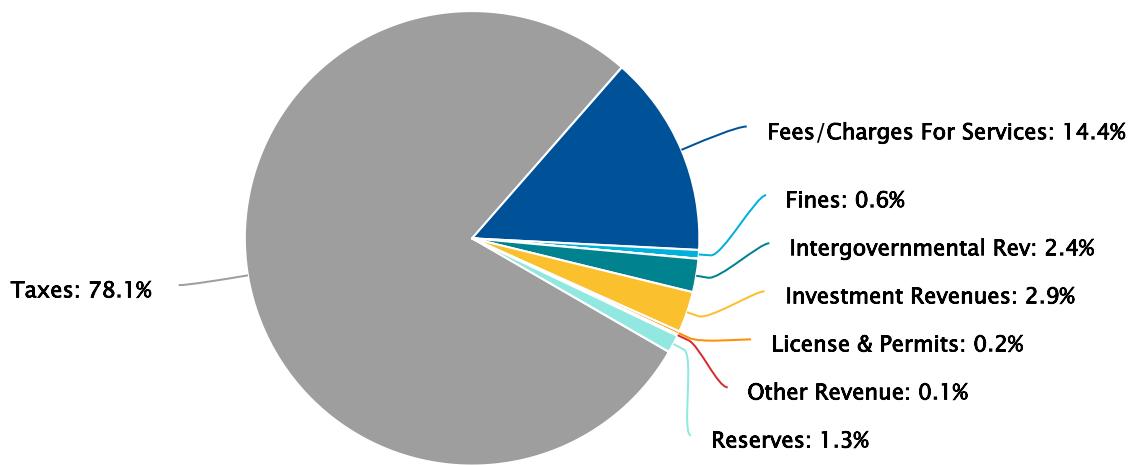
Operating Budget

Revenues by Source

This schedule tracks operating expenditures for the constitutional funds of the County: *General Fund, Road & Bridge Fund and Permanent Improvements Fund*.

Function Area	FY 2022 Actual	FY 2023 Adopted	FY 2023 Actual	FY 2024 Proposed
Taxes	\$ 193,504,103	\$ 208,572,207	\$ 208,119,333	\$ 236,419,110
Fees/Charges For Services	\$ 47,903,883	\$ 44,189,430	\$ 40,758,001	\$ 43,462,060
Fines	\$ 2,145,662	\$ 2,127,000	\$ 1,572,625	\$ 1,903,000
Insurance/Employee Benefit	\$ 14,489	\$ -	\$ 12,075	\$ -
Intergovernmental Rev	\$ 8,451,391	\$ 6,451,000	\$ 6,409,589	\$ 7,179,770
Investment Revenues	\$ 3,240,476	\$ 2,631,550	\$ 6,058,941	\$ 8,797,651
License & Permits	\$ 725,232	\$ 659,000	\$ 500,076	\$ 712,000
Other Financing Sources	\$ 11,755	\$ -	\$ 908,274	\$ -
Other Revenue	\$ 1,631,648	\$ 357,300	\$ 742,249	\$ 285,500
Reserves	\$ -	\$ 16,866,463	\$ -	\$ 3,865,480
	\$ 257,628,639	\$ 281,853,950	\$ 265,081,163	\$ 302,624,571

Operating Funds Budget – Revenues by Source



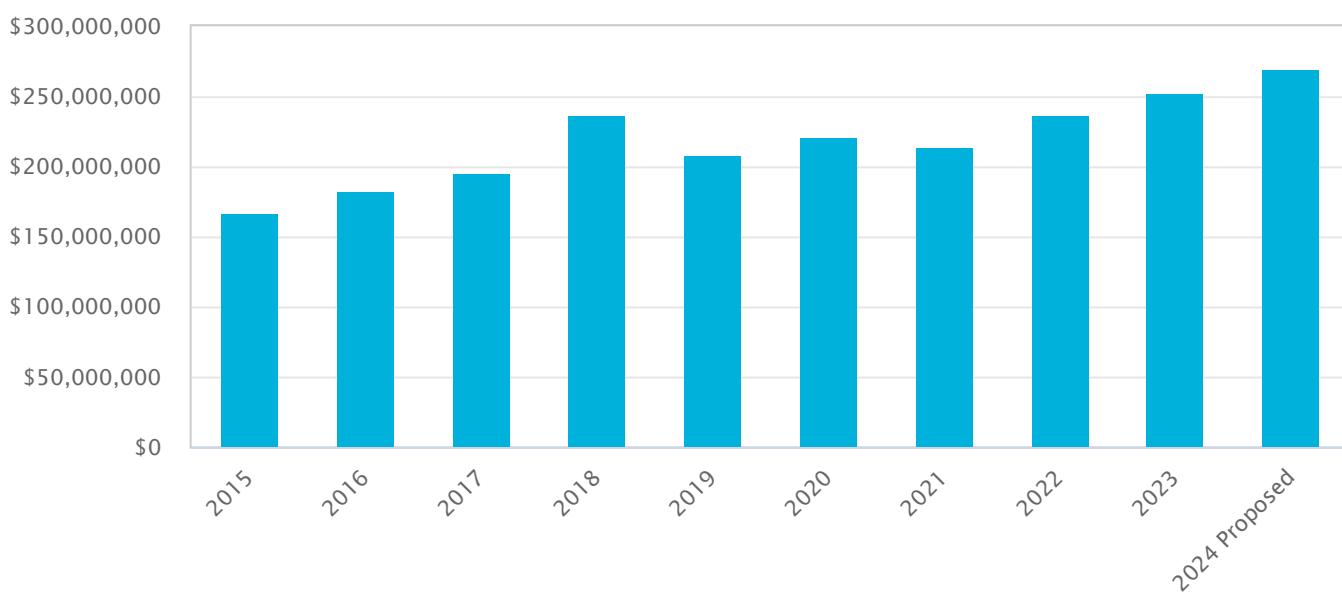
General Fund Budget

Ten-Year Trend

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

Fiscal Year	Adopted Budget	Percent Change
2015	\$ 166,628,762	(2.2%)
2016	\$ 183,012,171	9.8%
2017	\$ 195,819,243	7.0%
2018	\$ 237,052,795	21.1%
2019	\$ 208,837,463	(11.9%)
2020	\$ 221,463,796	6.0%
2021	\$ 214,010,494	(3.4%)
2022	\$ 237,346,435	10.9%
2023	\$ 253,140,123	6.7%
2024 Proposed	\$ 269,790,630	6.6%

General Fund Budget



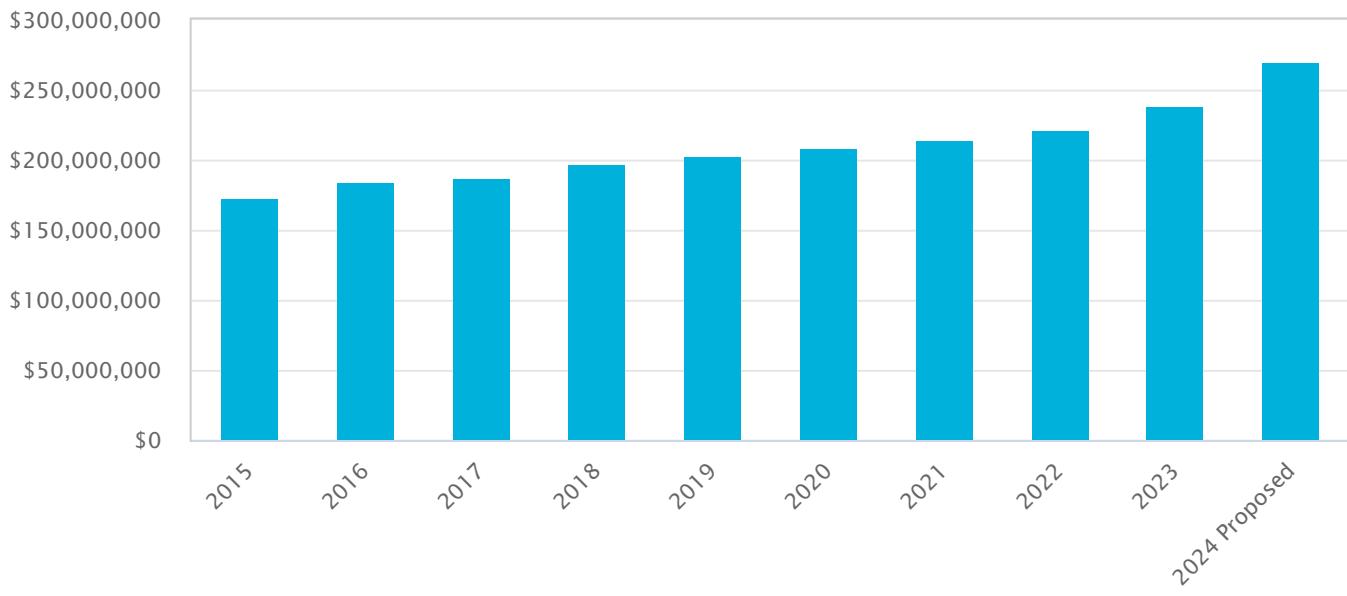
General Fund Revenue Estimate

Ten-Year Trend

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

Fiscal Year	Adopted Revenue Estimate	Percent Change
2015	\$ 172,924,965	4.7%
2016	\$ 184,511,733	6.7%
2017	\$ 187,312,793	1.5%
2018	\$ 196,591,586	5.0%
2019	\$ 203,020,037	3.3%
2020	\$ 207,869,676	2.4%
2021	\$ 214,019,610	3.0%
2022	\$ 221,846,523	3.7%
2023	\$ 238,348,947	7.4%
2024 Proposed	\$ 269,792,420	13.2%

General Fund Revenue Estimate



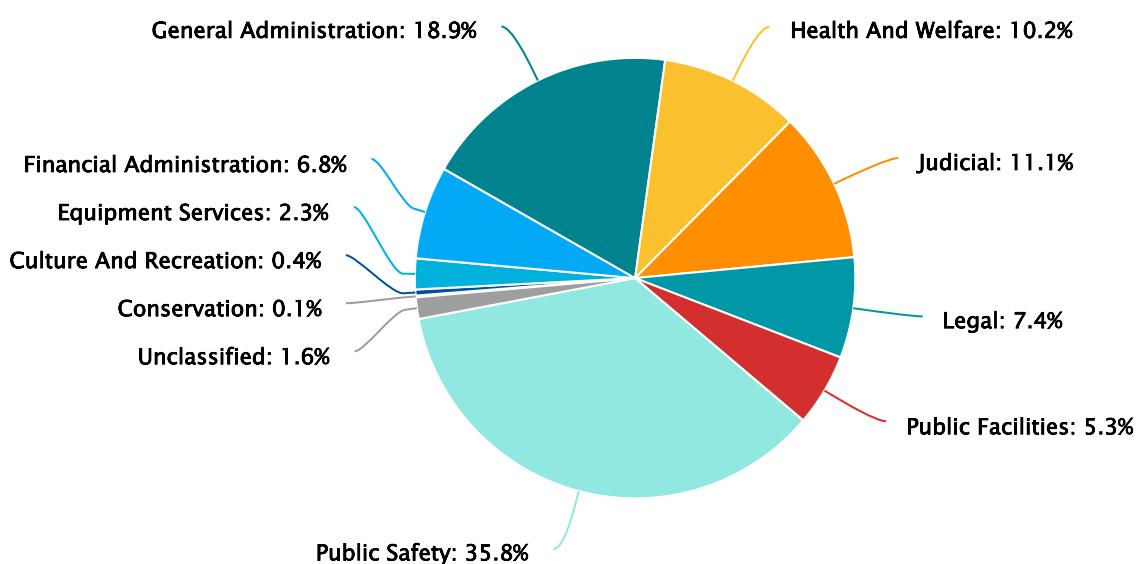
General Fund Budget

Expenditures by Function

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

Function Area	FY 2022 Actual	FY 2023 Adopted	FY 2023 Actual	FY 2024 Proposed
Conservation	\$ 284,602	\$ 355,979	\$ 234,220	\$ 347,626
Culture And Recreation	\$ 959,925	\$ 1,093,069	\$ 871,268	\$ 1,178,280
Debt Service	\$ 306,894	\$ -	\$ -	\$ -
Equipment Services	\$ 3,315,361	\$ 5,062,587	\$ 3,108,091	\$ 6,088,554
Financial Administration	\$ 14,996,187	\$ 16,930,134	\$ 13,177,735	\$ 18,422,031
General Administration	\$ 62,215,304	\$ 57,415,501	\$ 52,747,593	\$ 51,063,745
Health And Welfare	\$ 21,413,296	\$ 25,035,013	\$ 21,793,175	\$ 27,617,805
Judicial	\$ 23,884,496	\$ 26,870,802	\$ 21,529,959	\$ 29,847,866
Legal	\$ 16,153,872	\$ 18,016,968	\$ 13,912,158	\$ 19,930,085
Public Facilities	\$ 11,727,060	\$ 13,268,335	\$ 10,509,753	\$ 14,333,258
Public Safety	\$ 76,458,851	\$ 85,435,405	\$ 72,075,877	\$ 96,705,050
Public Transportation	\$ 44,576	\$ -	\$ 94,935	\$ -
Unclassified	\$ 2,438,009	\$ 3,656,330	\$ 3,662,756	\$ 4,256,330
	\$ 234,198,433	\$ 253,140,123	\$ 213,717,520	\$ 269,790,630

General Fund Budget – Expenditures by Function

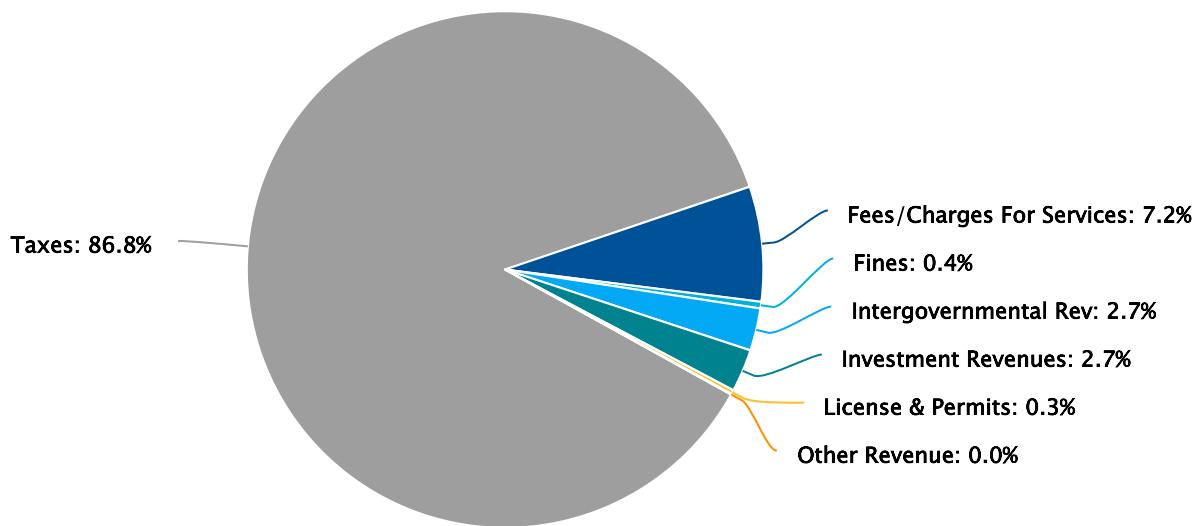


General Fund Budget Revenues by Source

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

Function Area	FY 2022 Actual	FY 2023 Adopted	FY 2023 Actual	FY 2024 Proposed
Taxes	\$ 191,304,034	\$ 206,544,567	\$ 206,096,137	\$ 234,059,962
Fees/Charges For Services	\$ 23,333,810	\$ 21,269,030	\$ 17,347,062	\$ 19,386,660
Fines	\$ 1,260,580	\$ 1,135,000	\$ 1,020,076	\$ 1,141,000
Insurance/Employee Benefit	\$ 14,489	\$ -	\$ 12,075	\$ -
Intergovernmental Rev	\$ 8,451,391	\$ 6,451,000	\$ 6,409,589	\$ 7,179,770
Investment Revenues	\$ 2,617,838	\$ 2,091,550	\$ 5,048,289	\$ 7,193,528
License & Permits	\$ 719,103	\$ 651,000	\$ 495,999	\$ 706,000
Other Financing Sources	\$ 11,755	\$ -	\$ 908,274	\$ -
Other Revenue	\$ 1,050,073	\$ 206,800	\$ 563,819	\$ 125,500
Reserves	\$ -	\$ 14,791,176	\$ -	\$ -
	\$ 228,763,073	\$ 253,140,123	\$ 237,901,320	\$ 269,792,420

General Fund Budget – Revenues by Source



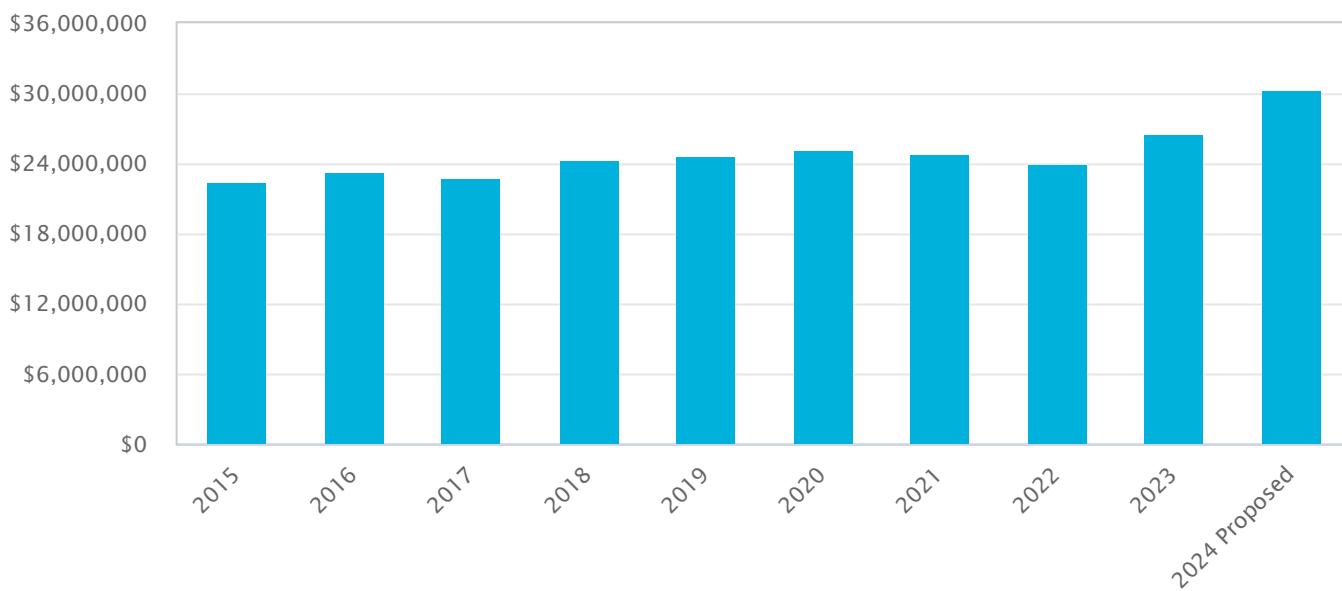
Road & Bridge Fund Budget

Ten-Year Trend

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

Fiscal Year	Adopted Budget	Percent Change
2015	\$ 22,520,902	0.4%
2016	\$ 23,250,406	3.2%
2017	\$ 22,727,484	(2.2%)
2018	\$ 24,312,813	7.0%
2019	\$ 24,663,151	1.4%
2020	\$ 25,145,040	2.0%
2021	\$ 24,842,644	(1.2%)
2022	\$ 23,992,884	(3.4%)
2023	\$ 26,615,527	10.9%
2024 Proposed	\$ 30,293,151	13.8%

Road & Bridge Fund Budget



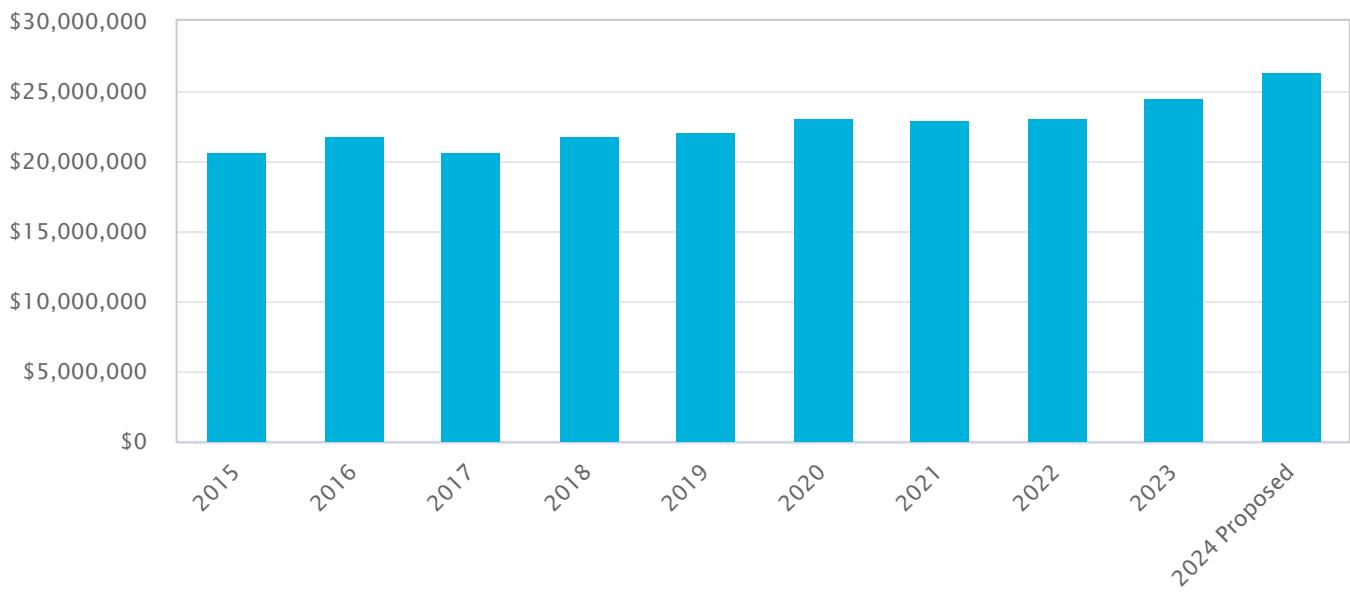
Road & Bridge Fund Revenue Estimate

Ten-Year Trend

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

Fiscal Year	Adopted Revenue Estimate	Percent Change
2015	\$ 20,749,772	3.3%
2016	\$ 21,890,958	5.5%
2017	\$ 20,680,311	(5.5%)
2018	\$ 21,893,300	5.9%
2019	\$ 22,089,710	0.9%
2020	\$ 23,099,900	4.6%
2021	\$ 22,940,050	(0.7%)
2022	\$ 23,088,100	0.6%
2023	\$ 24,520,900	6.2%
2024 Proposed	\$ 26,425,117	7.8%

Road & Bridge Fund Revenue Estimate



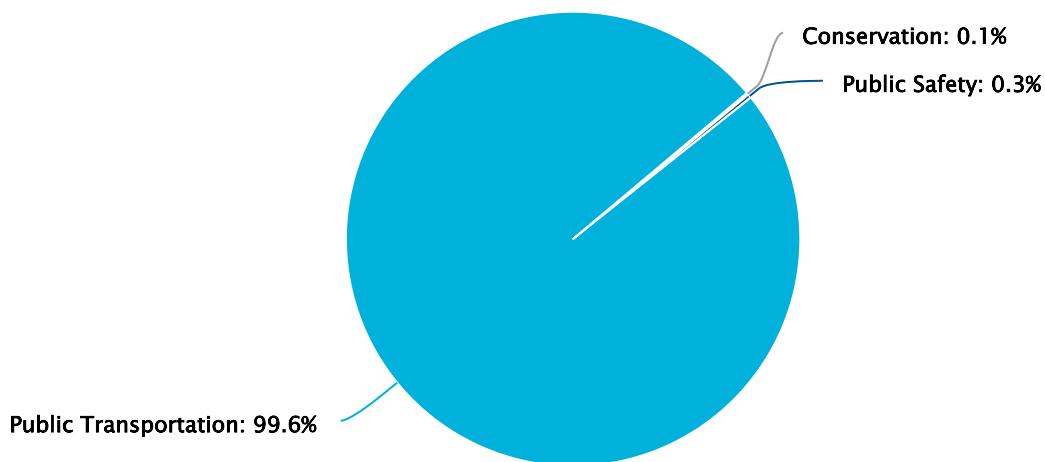
Road & Bridge Fund Budget

Expenditures by Function

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

Function Area	FY 2022 Actual	FY 2023 Adopted	FY 2023 Actual	FY 2024 Proposed
Conservation	\$ 6,024	\$ 44,035	\$ 14,056	\$ 44,035
Public Safety	\$ -	\$ -	\$ -	\$ 83,187
Public Transportation	\$ 19,652,128	\$ 26,571,492	\$ 20,579,531	\$ 30,165,929
	\$ 19,658,152	\$ 26,615,527	\$ 20,593,587	\$ 30,293,151

Road & Bridge Fund Budget – Expenditures by Function

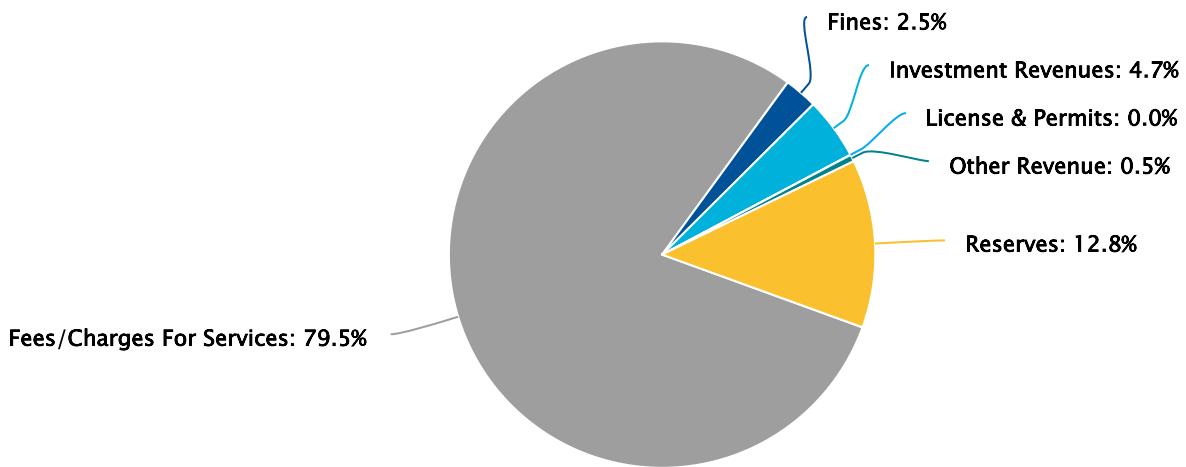


Road & Bridge Fund Budget Revenues by Source

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

Function Area	FY 2022 Actual	FY 2023 Adopted	FY 2023 Actual	FY 2024 Proposed
Fees/Charges For Services	\$ 24,570,073	\$ 22,920,400	\$ 23,410,939	\$ 24,075,400
Fines	\$ 885,082	\$ 992,000	\$ 552,549	\$ 762,000
Investment Revenues	\$ 542,695	\$ 450,000	\$ 896,648	\$ 1,421,717
License & Permits	\$ 6,129	\$ 8,000	\$ 4,077	\$ 6,000
Other Revenue	\$ 581,575	\$ 150,500	\$ 178,430	\$ 160,000
Reserves	\$ -	\$ 2,094,627	\$ -	\$ 3,868,034
	\$ 26,585,554	\$ 26,615,527	\$ 25,042,643	\$ 30,293,151

Road & Bridge Fund Budget – Revenues by Source



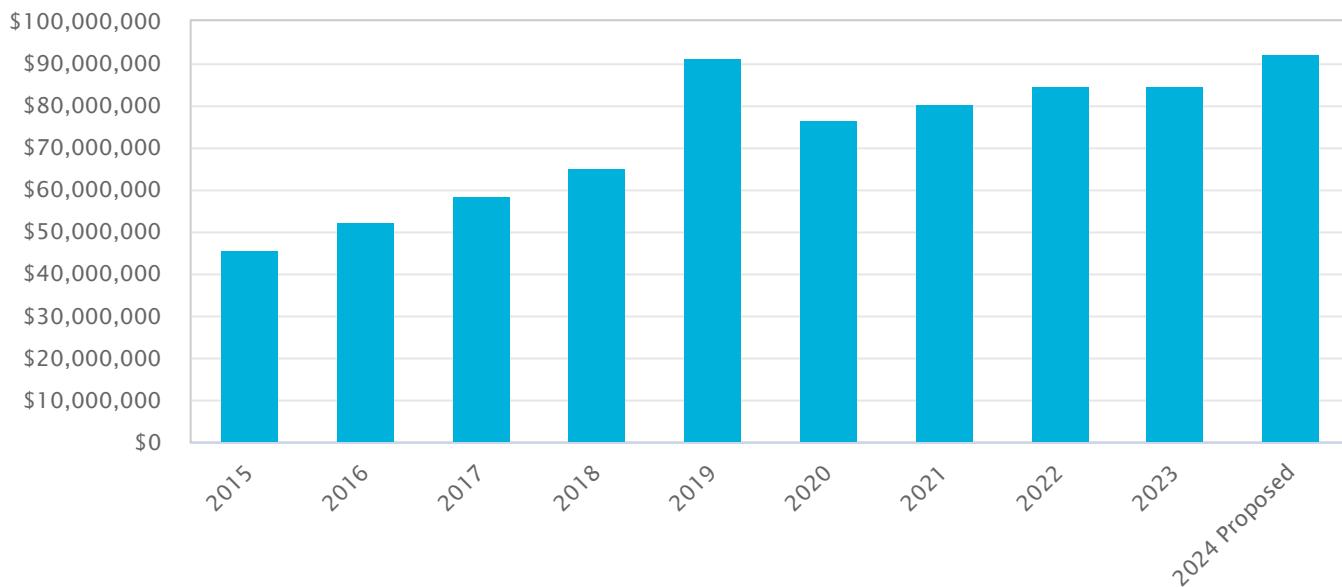
Debt Service Fund Budget

Ten-Year Trend

Fund used to account for property tax revenues restricted to be used to meet the county's debt obligation.

Fiscal Year	Adopted Budget	Percent Change
2015	\$ 45,479,473	10.1%
2016	\$ 52,293,608	15.0%
2017	\$ 58,641,714	12.1%
2018	\$ 65,290,931	11.3%
2019	\$ 91,270,992	39.8%
2020	\$ 76,469,871	(16.2%)
2021	\$ 80,395,153	5.1%
2022	\$ 84,677,929	5.3%
2023	\$ 84,681,000	0.0%
2024 Proposed	\$ 92,505,937	9.2%

Debt Service Fund Budget



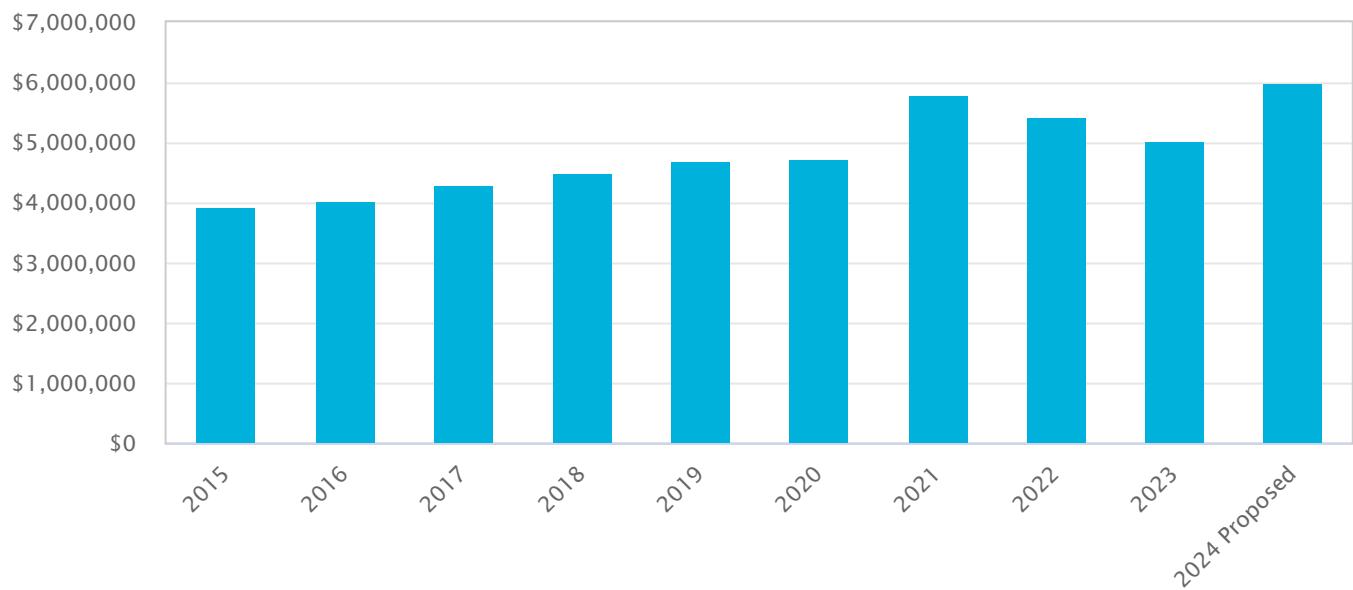
Healthcare Foundation Fund Budget

Ten-Year Trend

Fund designated to account for the Healthcare Foundation which assumes the County's obligation to provide indigent healthcare for county residents.

Fiscal Year	Adopted Budget	Percent Change
2015	\$ 3,921,960	6.4%
2016	\$ 4,016,931	2.4%
2017	\$ 4,290,972	6.8%
2018	\$ 4,506,295	5.0%
2019	\$ 4,684,022	3.9%
2020	\$ 4,744,761	1.3%
2021	\$ 5,811,442	22.5%
2022	\$ 5,448,518	(6.2%)
2023	\$ 5,017,423	(7.9%)
2024 Proposed	\$ 5,997,827	19.5%

Healthcare Foundation Fund Budget



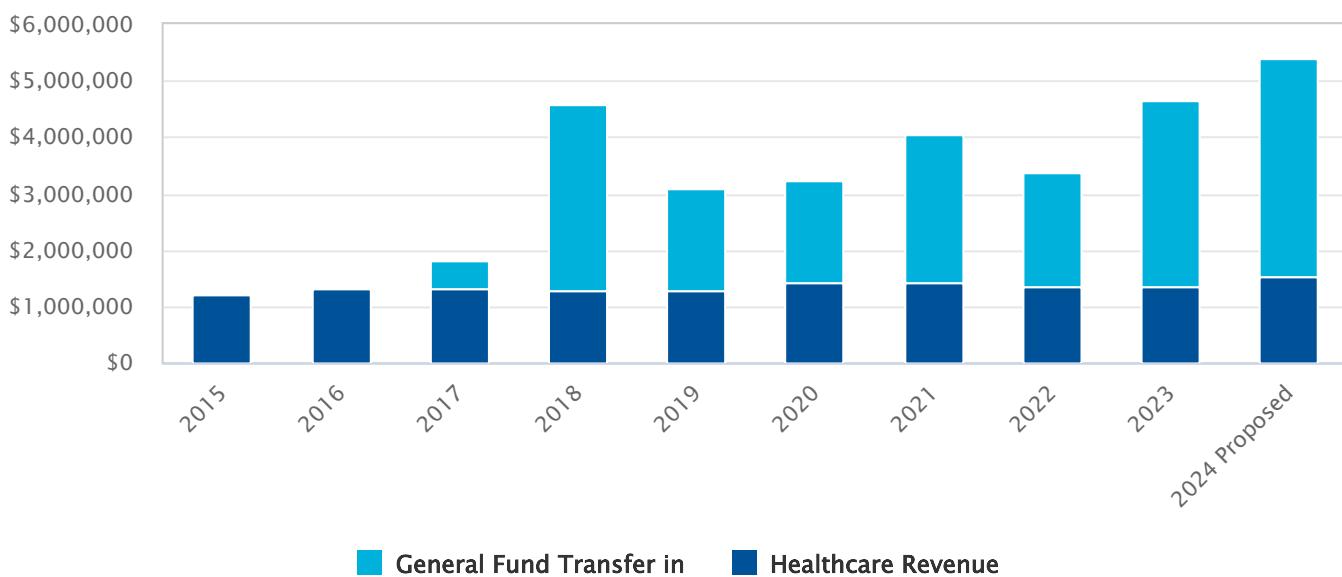
Healthcare Foundation Fund Revenue Estimate

Ten-Year Trend

Fund designated to account for the Healthcare Foundation which assumes the County's obligation to provide indigent healthcare for county residents.

Fiscal Year	Adopted Revenue Estimate		Percent Change
	\$		
2015	\$ 1,200,100		(18.3%)
2016	\$ 1,325,390		10.4%
2017	\$ 1,827,775		37.9%
2018	\$ 4,578,253		150.5%
2019	\$ 3,076,453		(32.8%)
2020	\$ 3,229,654		5.0%
2021	\$ 4,062,654		25.8%
2022	\$ 3,365,975		(17.1%)
2023	\$ 4,653,355		38.2%
2024 Proposed	\$ 5,413,899		16.3%

Healthcare Foundation Fund Revenue Estimate



Expenditures by Department

Department	FY 2023		FY 2024		
	Adopted	FTE	Proposed	FTE	% Change
0001 General Fund					
01001-0001 COUNTY JUDGE-ADMIN	\$ 236,176	1.0	\$ 246,375	1.0	4.3%
01051-0001 COMMISSIONERS COURT, PCT. 1-ADMIN	\$ 195,016	1.0	\$ 203,566	1.0	4.4%
01052-0001 COMMISSIONERS COURT, PCT. 2-ADMIN	\$ 193,756	1.0	\$ 202,306	1.0	4.4%
01053-0001 COMMISSIONERS COURT, PCT. 3-ADMIN	\$ 193,756	1.0	\$ 202,306	1.0	4.4%
01054-0001 COMMISSIONERS COURT, PCT. 4-ADMIN	\$ 194,156	1.0	\$ 202,706	1.0	4.4%
02001-0001 ADMINISTRATIVE SERVICES-ADMIN	\$ 1,283,305	8.0	\$ 1,410,692	8.0	9.9%
02013-0001 MAGISTRATE-ADMIN	\$ 786,106	9.0	\$ 881,956	9.0	12.2%
03001-0001 HUMAN RESOURCES-ADMIN	\$ 2,481,324	21.0	\$ 3,077,273	25.0	↑ 24.0%
03009-0009 HUMAN RESOURCES - SHARED-SHARED	\$ 108,000	-	\$ 167,640	-	55.2%
03020-0001 RISK MANAGAMENT-ADMIN	\$ 241,486	2.0	\$ 261,385	2.0	8.2%
03029-0018 RISK MANAGEMENT - LIABILITY INSURANCE-LIABILITY INSURANCE	\$ 1,695,000	-	\$ 1,695,000	-	0.0%
03029-0035 RISK MANAGEMENT - WORKER'S COMP-WORKERS' COMP	\$ 885,000	-	\$ 885,000	-	0.0%
03030-0001 CIVIL SERVICE-ADMIN	\$ 98,858	1.0	\$ 106,854	1.0	8.1%
04001-0001 BUDGET AND FINANCE-ADMIN	\$ 894,086	6.0	\$ 983,198	6.0	10.0%
04020-0001 SUPPORT SERVICES-ADMIN	\$ 238,618	3.5	\$ 274,900	3.5	15.2%
04029-0009 SUPPORT SERVICES - SHARED-SHARED	\$ 1,765,000	-	\$ 1,765,000	-	0.0%
05001-0001 ELECTIONS-ADMIN	\$ 2,532,921	16.0	\$ 2,810,556	18.0	↑ 11.0%
06001-0001 INFORMATION TECHNOLOGY-ADMIN	\$ 7,453,152	52.0	\$ 8,128,150	52.0	9.1%
06019-0009 INFORMATION TECHNOLOGY - SHARED-SHARED	\$ 1,985,643	-	\$ 3,206,544	-	61.5%
06030-0001 RECORDS-ADMIN	\$ 735,050	7.0	\$ 770,503	7.0	4.8%
06050-0001 GIS-ADMIN	\$ 934,702	5.5	\$ 948,189	5.5	1.4%
07001-0001 VETERAN SERVICES-ADMIN	\$ 279,066	3.0	\$ 305,306	3.0	9.4%
08001-0001 COUNTY CLERK-ADMIN	\$ 2,747,030	32.0	\$ 3,083,424	34.0	↑ 12.2%
08020-0001 COUNTY COURT AT LAW CLERKS-ADMIN	\$ 2,777,493	36.0	\$ 2,997,786	36.0	7.9%
08020-0019 COURT COLLECTIONS-COLLECTIONS	\$ 371,486	4.0	\$ 402,881	4.0	8.5%
08030-0001 TREASURY-ADMIN	\$ 553,430	6.0	\$ 564,184	6.0	1.9%
08060-0001 PROBATE/MENTAL-ADMIN	\$ 584,790	7.0	\$ 621,932	7.0	6.4%
09001-0001 MEDICAL EXAMINER-ADMIN	\$ 2,571,067	13.0	\$ 2,931,480	15.0	↑ 14.0%
10001-0001 NON-DEPARTMENTAL - ADMIN-ADMIN	\$ 31,473,188	-	\$ 21,658,259	-	(31.2%)
10001-0026 NON-DEPT - CAPITAL REPLACEMENT-CAPITAL REPLACEMENT	\$ 400,000	-	\$ 400,000	-	0.0%
10001-0027 CENTRAL APPRAISAL DISTRICT-CENTRAL APPRAISAL DISTRICT	\$ 2,091,978	-	\$ 2,035,262	-	(2.7%)
20000-0009 COUNTY COURTS - SHARED-SHARED	\$ 127,000	-	\$ 127,000	-	0.0%
20010-0001 COUNTY COURT AT LAW 1-ADMIN	\$ 653,200	4.0	\$ 681,814	4.0	4.4%
20020-0001 COUNTY COURT AT LAW 2-ADMIN	\$ 667,437	4.0	\$ 702,542	4.0	5.3%
20030-0001 COUNTY COURT AT LAW 3-ADMIN	\$ 651,136	4.0	\$ 690,219	4.0	6.0%
20040-0001 COUNTY COURT AT LAW 4-ADMIN	\$ 640,406	4.0	\$ 717,123	4.0	12.0%
20050-0001 COUNTY COURT AT LAW 5-ADMIN	\$ 667,471	4.0	\$ 665,047	4.0	(0.4%)
20060-0001 COUNTY COURT AT LAW 6-ADMIN	\$ 635,858	4.0	\$ 680,050	4.0	6.9%
20070-0001 COUNTY COURT AT LAW 7-ADMIN	\$ 636,419	4.0	\$ 674,691	4.0	6.0%

Expenditures by Department

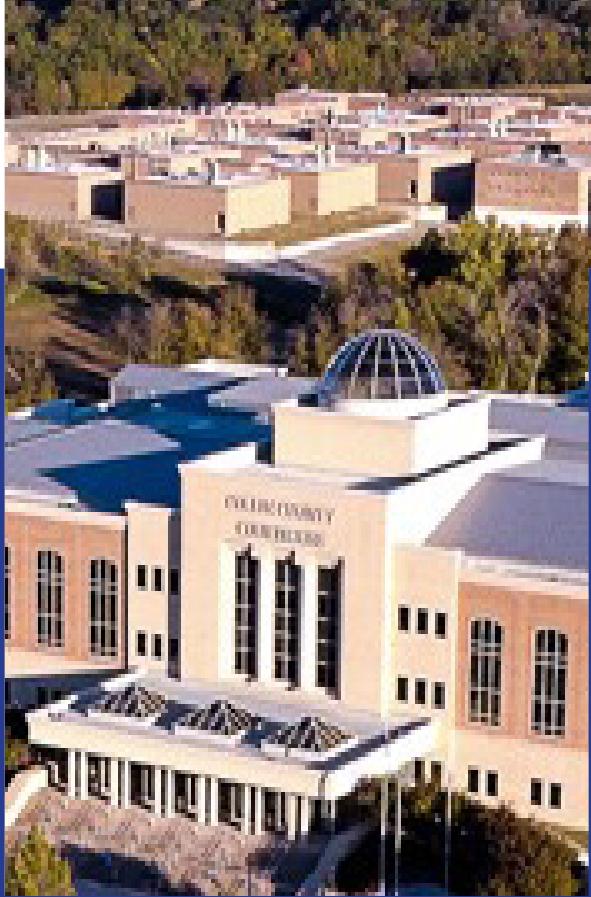
Department	FY 2023		FY 2024		
	Adopted	FTE	Proposed	FTE	% Change
0001 General Fund Continued					
21099-0001 PROBATE COURT-ADMIN	\$ 1,076,887	4.0	\$ 1,084,765	4.0	0.7%
23001-0001 DISTRICT CLERK-ADMIN	\$ 5,798,013	71.0	\$ 6,825,359	78.0	↑ 17.7%
23030-0001 JURY MANAGEMENT-ADMIN	\$ 833,143	4.0	\$ 857,877	4.0	3.0%
24000-0009 JUSTICE OF THE PEACE COURTS - SHARED-SHARED	\$ 148,056	1.0	\$ 159,815	1.0	7.9%
24010-0001 JUSTICE OF THE PEACE, PCT. 1-ADMIN	\$ 639,802	7.0	\$ 621,937	7.0	(2.8%)
24020-0001 JUSTICE OF THE PEACE, PCT. 2-ADMIN	\$ 492,450	5.0	\$ 530,349	5.0	7.7%
24030-0001 JUSTICE OF THE PEACE, PCT. 3-ADMIN	\$ 992,274	13.0	\$ 1,083,351	13.0	9.2%
24040-0001 JUSTICE OF THE PEACE, PCT. 4-ADMIN	\$ 585,138	7.0	\$ 679,357	8.0	↑ 16.1%
25000-0009 DISTRICT COURTS - SHARED-SHARED	\$ 1,246,367	7.0	\$ 1,303,215	7.0	4.6%
25199-0001 199TH DISTRICT COURT-ADMIN	\$ 339,672	4.0	\$ 452,396	4.0	33.2%
25219-0001 219TH DISTRICT COURT-ADMIN	\$ 421,771	4.0	\$ 458,060	5.0	↑ 8.6%
25296-0001 296TH DISTRICT COURT-ADMIN	\$ 408,924	4.0	\$ 445,471	4.0	8.9%
25366-0001 366TH DISTRICT COURT-ADMIN	\$ 453,643	4.0	\$ 495,947	4.0	9.3%
25380-0001 380TH DISTRICT COURT-ADMIN	\$ 448,158	4.0	\$ 485,308	4.0	8.3%
25401-0001 401ST DISTRICT COURT-ADMIN	\$ 425,979	4.0	\$ 464,558	4.0	9.1%
25416-0001 416TH DISTRICT COURT-ADMIN	\$ 424,884	4.0	\$ 453,299	4.0	6.7%
25417-0001 417TH DISTRICT COURT-ADMIN	\$ 471,896	4.0	\$ 508,985	4.0	7.9%
25429-0001 429TH DISTRICT COURT-ADMIN	\$ 426,118	4.0	\$ 465,993	4.0	9.4%
25468-0001 468TH DISTRICT COURT-ADMIN	\$ 440,954	4.0	\$ 486,400	4.0	10.3%
25469-0001 469TH DISTRICT COURT-ADMIN	\$ 422,945	4.0	\$ 461,691	4.0	9.2%
25470-0001 470TH DISTRICT COURT-ADMIN	\$ 404,857	4.0	\$ 458,510	4.0	13.3%
25471-0001 471ST DISTRICT COURT-ADMIN	\$ 426,368	4.0	\$ 466,053	4.0	9.3%
25493-0001 493RD DISTRICT COURT-ADMIN	\$ -	-	\$ 370,437	4.0	↑ 0.0%
25494-0001 494TH DISTRICT COURT-ADMIN	\$ -	-	\$ 45,536	4.0	↑ 0.0%
30001-0001 COUNTY AUDITOR-ADMIN	\$ 3,979,294	33.0	\$ 4,348,439	34.0	↑ 9.3%
31001-0001 TAX ASSESSOR/COLLECTOR-ADMIN	\$ 7,310,681	100.5	\$ 8,017,801	102.5	↑ 9.7%
32001-0001 PURCHASING-ADMIN	\$ 1,729,179	17.0	\$ 2,070,266	19.0	↑ 19.7%
35001-0001 DISTRICT ATTORNEY-ADMIN	\$ 18,016,968	140.0	\$ 19,930,085	146.0	↑ 10.6%
40010-0001 FACILITIES & PARKS-ADMIN	\$ 5,923,765	74.5	\$ 6,458,252	74.5	9.0%
40010-0009 FACILITIES & PARKS - SHARED-SHARED	\$ 5,096,480	-	\$ 5,679,480	-	11.4%
40030-0001 BUILDING SUPERINTENDENT-ADMIN	\$ 824,747	4.0	\$ 772,183	5.0	↑ (6.4%)
40030-0009 BUILDING SUPERINTENDENT - SHARED-SHARED	\$ 1,423,343	-	\$ 1,423,343	-	0.0%
44001-0001 EQUIPMENT SERVICES-ADMIN	\$ 1,447,306	14.0	\$ 1,540,693	14.0	6.5%
44001-0009 EQUIPMENT SERVICES - SHARED-SHARED	\$ 3,615,281	-	\$ 4,547,861	-	25.8%
50001-0001 SHERIFF'S OFFICE-ADMIN	\$ 18,058,482	151.5	\$ 21,224,182	162.5	↑ 17.5%
50002-0001 CHILD ABUSE-ADMIN	\$ 649,468	5.0	\$ 756,098	5.0	16.4%
50003-0001 DISPATCH-ADMIN	\$ 3,740,388	32.0	\$ 4,170,357	32.0	11.5%
50030-0001 JAIL OPERATIONS-ADMIN	\$ 34,800,097	352.0	\$ 39,123,522	358.0	↑ 12.4%
50030-0004 PRE-TRIAL RELEASE-PRE-TRIAL RELEASE	\$ 827,399	-	\$ 827,399	-	0.0%
50030-0007 JAIL CAFÉ-JAIL CAFÉ	\$ 40,000	-	\$ 200,250	-	400.6%
50050-0001 MINIMUM SECURITY-ADMIN	\$ 157,296	-	\$ 250	-	(99.8%)
50060-0001 FUSION CENTER-ADMIN	\$ 111,262	3.0	\$ 127,685	4.0	↑ 14.8%

Expenditures by Department

Department	FY 2023		FY 2024		
	Adopted	FTE	Proposed	FTE	% Change
0001 General Fund Continued					
50090-0008 COUNTY CORRECTIONS - SCORE-SCORE	\$ 407,026	4.0	\$ 413,107	4.0	1.5%
55010-0001 CONSTABLE, PCT. 1-ADMIN	\$ 991,211	9.0	\$ 1,105,928	9.0	11.6%
55020-0001 CONSTABLE, PCT. 2-ADMIN	\$ 596,101	5.0	\$ 657,311	5.0	10.3%
55030-0001 CONSTABLE, PCT. 3-ADMIN	\$ 1,645,119	15.0	\$ 1,758,991	15.0	6.9%
55040-0001 CONSTABLE, PCT. 4-ADMIN	\$ 938,585	9.0	\$ 1,060,459	9.0	13.0%
57001-0001 FIRE MARSHAL-ADMIN	\$ 1,784,797	7.0	\$ 1,877,380	7.0	5.2%
59001-0001 HIGHWAY PATROL-ADMIN	\$ 39,455	1.0	\$ 40,836	1.0	3.5%
59010-0001 BREATHALYZER PROGRAM-ADMIN	\$ 30,000	-	\$ 30,000	-	0.0%
59020-0001 AMBULANCE SERVICE-ADMIN	\$ 946,029	-	\$ 946,029	-	0.0%
59050-0001 EMERGENCY MANAGEMENT-ADMIN	\$ 120,010	1.0	\$ 133,732	1.0	11.4%
60030-0001 SUBSTANCE ABUSE-ADMIN	\$ 289,934	3.0	\$ 319,349	3.0	10.1%
60040-0001 INMATE HEALTH-ADMIN	\$ 10,961,311	-	\$ 13,494,688	-	23.1%
60050-0001 MENTAL HEALTH-ADMIN	\$ 3,055,781	-	\$ 3,075,781	-	0.7%
61002-0001 CSCD - COUNTY FUNDED-ADMIN	\$ -	-	\$ 17,004	-	0.0%
62001-0001 COURT APPOINTED REPRESENTATION-ADMIN	\$ 9,923,197	-	\$ 9,923,197	-	0.0%
62010-0001 COURT APPOINTED REP - JUVENILE-ADMIN	\$ 801,790	-	\$ 801,790	-	0.0%
62090-0001 INDIGENT DEFENSE-ADMIN	\$ 715,187	8.0	\$ 743,037	8.0	3.9%
63001-0001 INDIGENT AID-ADMIN	\$ 3,000	-	\$ 3,000	-	0.0%
64001-0001 JUVENILE PROBATION-ADMIN	\$ 4,371,288	53.0	\$ 5,465,517	59.0	↑ 25.0%
64020-0001 JUVENILE DETENTION-ADMIN	\$ 9,698,703	92.0	\$ 10,672,667	92.0	10.0%
64060-0001 JJAEP-ADMIN	\$ 1,055,357	6.0	\$ 1,129,424	6.0	7.0%
65010-0001 HISTORICAL COMMISSION-ADMIN	\$ 49,900	-	\$ 49,900	-	0.0%
65030-0001 OPEN SPACE-ADMIN	\$ 33,550	-	\$ 38,703	-	15.4%
70001-0001 AGRILIFE EXTENSION-ADMIN	\$ 355,979	6.0	\$ 347,626	6.0	(2.3%)
78001-0001 MYERS PARK-ADMIN	\$ 882,156	10.0	\$ 951,844	10.0	7.9%
78020-0001 FARM MUSEUM-ADMIN	\$ 127,463	1.0	\$ 137,833	1.0	8.1%
82001-0001 DEVELOPMENT SERVICES-ADMIN	\$ 921,563	9.5	\$ 1,087,253	10.5	↑ 18.0%
90001-0000 INTERFUND TRANSFERS - UNDEFINED-UNDEFINED	\$ 3,656,330	-	\$ 4,256,330	-	16.4%
	\$ 253,140,123	1,602.0	\$ 269,790,630	1,666.0	↑ 6.6%
1010 Road & Bridge Fund					
06050-0061 GIS - ROAD & BRIDGE-I.T.	\$ -	-	\$ 83,187	1.0	↑ 0.0%
10001-0001 NON-DEPARTMENTAL - ADMIN-ADMIN	\$ 515,998	-	\$ 825,998	-	60.1%
10001-0026 NON-DEPT - CAPITAL REPLACEMENT-CAPITAL REPLACEMENT	\$ 70,000	-	\$ 70,000	-	0.0%
75001-0001 ROAD & BRIDGE-ADMIN	\$ 24,063,447	94.0	\$ 26,733,352	97.0	↑ 11.1%
75020-0001 ENGINEERING-ADMIN	\$ 1,232,977	5.0	\$ 1,793,681	9.0	↑ 45.5%
75040-0001 PUBLIC WORKS-ADMIN	\$ 689,070	5.0	\$ 742,898	5.0	7.8%
75050-0001 CONSERVATION-ADMIN	\$ 44,035	-	\$ 44,035	-	0.0%
	\$ 26,615,527	104.0	\$ 30,293,151	112.0	↑ 13.8%
Other Funds					
0003-RECORDS ARCHIVE	\$ 500,000	-	\$ 500,000	-	0.0%
0005-DISTRICT COURTS RECORD TECH	\$ 100,000	-	\$ 100,000	-	0.0%

Expenditures by Department

Department	FY 2023		FY 2024		
	Adopted	FTE	Proposed	FTE	% Change
Other Funds Continued					
0029-COURTHOUSE SECURITY	\$ 941,945	13.0	\$ 1,085,065	13.0	15.2%
0499-PERMANENT IMPROVEMENT	\$ 2,098,300	-	\$ 2,540,790	-	21.1%
1013-JUDICIAL APPELLATE	\$ 79,000	-	\$ 79,000	-	0.0%
1015-COURT REPORTERS	\$ 357,140	-	\$ 357,140	-	0.0%
1021-LAW LIBRARY	\$ 432,056	2.5	\$ 457,753	2.5	5.9%
1025-COUNTY CLERK REC MGMT & PRES	\$ 2,107,826	9.0	\$ 2,527,933	9.0	19.9%
1026-DISTRICT CLERK REC MGMT & PRES	\$ 73,791	1.0	\$ 88,139	1.0	19.4%
1028-JUSTICE COURT TECHNOLOGY	\$ 351,068	-	\$ 151,068	-	(57.0%)
1031-ECONOMIC DEVELOPMENT	\$ 130,850	-	\$ 100,000	-	(23.6%)
1033-CONTRACT ELECTIONS	\$ 832,561	-	\$ 1,849,561	-	122.2%
1037-DA STATE FORFEITURE	\$ 125,000	-	\$ 120,000	-	(4.0%)
1040-HEALTHCARE FOUNDATION	\$ 5,017,423	71.0	\$ 5,997,827	67.0	↓ 19.5%
1049-DA PRETRIAL INTERVENTION PROGRAM	\$ 176,965	1.0	\$ 169,607	1.0	(4.2%)
1050-SPECIALTY COURT	\$ 58,000	-	\$ -	-	(100.0%)
1052-COUNTY COURTS TECHNOLOGY	\$ 1,568	-	\$ 1,568	-	0.0%
1053-DISTRICT COURTS TECHNOLOGY	\$ 2,016	-	\$ 2,016	-	0.0%
1054-PROBATE CONTRIBUTIONS	\$ 94,901	1.0	\$ 97,106	1.0	2.3%
1056-DIST CLERK COURT REC PRESERVATION	\$ 100,000	-	\$ 100,000	-	0.0%
1058-JUSTICE COURT BUILDING SECURITY	\$ -	-	\$ 30,000	-	0.0%
1060-DA FEDERAL TREASURY FORFEITURE	\$ 187,765	1.0	\$ 184,141	1.0	(1.9%)
1063-DA FEDERAL JUSTICE FORFEITURE	\$ 35,000	-	\$ 30,000	-	(14.3%)
1068-COURT FACILITY FEE	\$ -	-	\$ 97,400	-	0.0%
2102-PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$ 830,753	8.0	\$ 242,369	8.0	(70.8%)
2108-HEALTHCARE GRANTS	\$ 1,595,908	17.0	\$ 1,577,375	15.0	↓ (1.2%)
2580-STATE GRANTS	\$ 84,665	1.0	\$ 86,957	1.0	2.7%
3001-DEBT SERVICE	\$ 84,681,000	-	\$ 92,505,937	-	9.2%
5501-COUNTY INSURANCE	\$ 2,308,000	-	\$ 2,343,000	-	1.5%
5502-WORKERS' COMPENSATION INS	\$ 885,000	-	\$ 885,000	-	0.0%
5504-UNEMPLOYMENT INSURANCE	\$ 250,000	-	\$ 250,000	-	0.0%
5505-EMPLOYEE INSURANCE	\$ 41,249,591	2.0	\$ 45,084,566	2.0	9.3%
5990-ANIMAL SAFETY	\$ 1,545,943	16.0	\$ 2,175,404	19.0	↑ 40.7%
6050-JUDICIAL DISTRICT	\$ 6,506,122	95.0	\$ 6,963,537	97.0	↑ 7.0%
6051-DP-SC MENTALLY IMPAIRED	\$ 133,362	2.0	\$ 141,894	2.0	6.4%
6053-CCP-CMM CORRECTIONS FAC	\$ 274,774	4.0	\$ 306,691	4.0	11.6%
6055-DP-SC SEX OFFENDER	\$ 128,289	2.0	\$ 142,259	2.0	10.9%
6058-DP-SC SUBSTANCE ABUSE	\$ 376,498	5.0	\$ 394,255	5.0	4.7%
6059-PERSONAL BOND/SURETY PROGRAM	\$ 328,867	6.0	\$ 364,931	6.0	11.0%
6800-CPS BOARD	\$ 46,330	-	\$ 46,330	-	0.0%
	\$ 155,028,277	257.5	\$ 170,176,619	256.5	↓ 9.8%
Total	\$ 434,783,927	1,963.5	\$ 470,260,400	2,034.5	↑ 8.2%



Court Orders



State of Texas	§	Court Order
Collin County	§	2023-701-08-15
Commissioners Court	§	

An order of the Collin County Commissioners Court approving the uniform pay policy.

The Collin County Commissioners Court hereby approves the Uniform Pay Policy to read as follows: "The salary of county employees is based upon a 40-hour week unless otherwise noted. Lunches for county employees are unpaid. Upon failure to accumulate 40 hours of approved time, the employee shall be compensated at a pro-rata hourly rate. Approved time shall be calculated according to pay provisions incorporated in the adopted budget. Time clock or badge readers shall be used to record employee time when working onsite. Employees working at home must record their time in a timesheet and use the work at home code to designate the time was worked offsite."

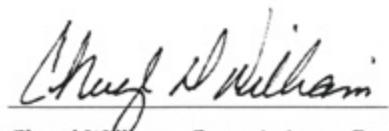
A motion was made, seconded, and carried by a majority of the court members in attendance during a special session on Tuesday, August 15, 2023.



Chris Hill, County Judge



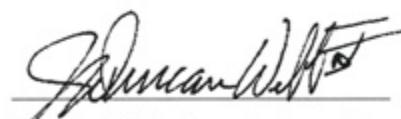
Susan Fletcher, Commissioner, Pct 1



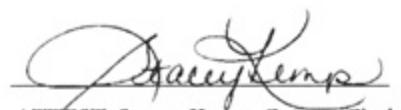
Cheryl Williams, Commissioner, Pct 2



Darrell Hale, Commissioner, Pct 3



Duncan Webb, Commissioner, Pct 4



ATTEST: Stacey Kemp, County Clerk

State of Texas	§	Court Order
Collin County	§	2023-704-08-15
Commissioners Court	§	

An order of the Collin County Commissioners Court approving the elected officials' compensation.

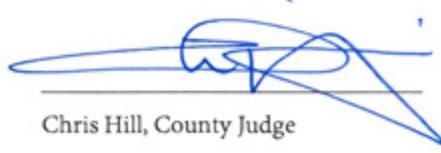
Elected Official	FY 2024
Constable Pct. 1	\$124,752.16
Constable Pct. 2	\$124,752.16
Constable Pct. 3	\$124,752.16
Constable Pct. 4	\$124,752.16
County Clerk	\$153,132.72
County Commissioner Pct. 1	\$146,324.91
County Commissioner Pct. 2	\$146,324.91
County Commissioner Pct. 3	\$146,324.91
County Commissioner Pct. 4	\$146,324.91
County Judge	\$179,141.57
District Clerk	\$153,132.72
Justice of the Peace Pct. 1	\$133,972.80
Justice of the Peace Pct. 2	\$133,972.80
Justice of the Peace Pct. 3	\$133,972.80
Justice of the Peace Pct. 4	\$133,972.80
Sheriff	\$200,363.36
Tax Assessor/Collector	\$156,280.80
199th District Judge	\$18,000.00
219th District Judge	\$18,000.00
296th District Judge	\$18,000.00
366th District Judge	\$18,000.00
380th District Judge	\$18,000.00
401st District Judge	\$18,000.00
416th District Judge	\$18,000.00
417th District Judge	\$18,000.00
429th District Judge	\$18,000.00
468th District Judge	\$18,000.00
469th District Judge	\$18,000.00
470th District Judge	\$18,000.00
471st District Judge	\$18,000.00
493 rd District Judge	\$18,000.00
494 th District Judge	\$1,500.00
County Court at Law 1 Judge	\$193,400.00
County Court at Law 2 Judge	\$185,000.00
County Court at Law 3 Judge	\$193,400.00
County Court at Law 4 Judge	\$193,400.00

County Court at Law 5 Judge	\$157,000.00
County Court at Law 6 Judge	\$193,400.00
County Court at Law 7 Judge	\$174,712.65
Probate Judge	\$185,000.00
Longevity Supplement	\$8,400.00
Benefit Replacement Supplement	\$1,032.82
District Attorney Supplemental	\$74,018.88

NOTES:

1. All Elected Officials shall be entitled to reimbursement for actual mileage traveled while on out-of-county business trips in personal vehicles at the published IRS reimbursement rate per mile.
2. Includes all compensation authorized by Article 5139 HHH, Texas Revised Civil Statutes Annotated for membership on the Collin County Juvenile Board.
3. Due to passage of HB 2384 (86th Legislature Regular Session), the calculation basis of minimum and maximum rates of pay for certain judicial / justice positions changed. Changes to the salary provided to Collin County Court at Law and District Judges are mandatory as a result of this legislation effective as of September 1, 2019. A change to judicial longevity pay is also included in this bill.

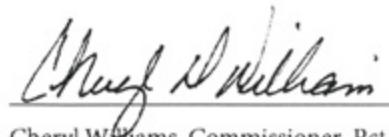
Thereupon, a motion was made, seconded and carried with a majority vote of the court to approve the elected officials' compensation for fiscal year 2024 as referenced above, in accordance with the provisions of Vernon's Texas Codes Annotated, Local Government Code, Section 152.013.



Chris Hill, County Judge



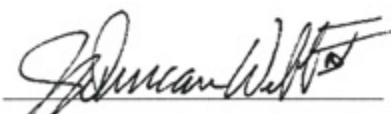
Susan Fletcher, Commissioner, Pct 1



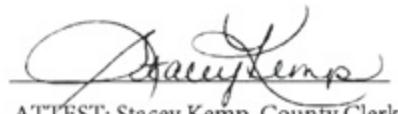
Cheryl Williams, Commissioner, Pct 2




Darrell Hale, Commissioner, Pct 3



Duncan Webb, Commissioner, Pct 4



ATTEST: Stacey Kemp, County Clerk

State of Texas	§	Court Order
Collin County	§	2023-707-08-15
Commissioners Court	§	

An order of the Collin County Commissioners Court approving the fiscal year 2024 combined tax rate.

In accordance with Texas Local Government Code section 81.006, the Collin County Commissioners Court hereby approves the proposed fiscal year 2024 combined tax rate of \$0.149343 per \$100.00 of assessed valuation.

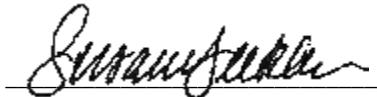
Voted “Aye”: Commissioner Susan Fletcher, Commissioner Cheryl Williams, Commissioner Darrell Hale, Commissioner Duncan Webb

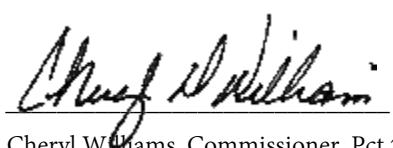
Voted “Nay”: Judge Chris Hill

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Tuesday, August 15, 2023.

Voted No

Chris Hill, County Judge

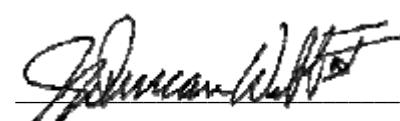

Susan Fletcher, Commissioner, Pct 1


Cheryl Williams, Commissioner, Pct 2

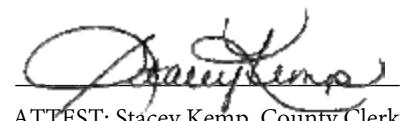



Darrell Hale

Darrell Hale, Commissioner, Pct 3


Duncan Webb

Duncan Webb, Commissioner, Pct 4


ATTEST: Stacey Kemp

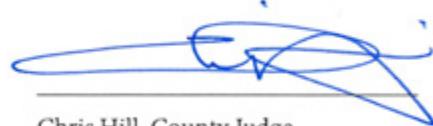
County Clerk

state of Texas	§	Court Order
Collin County	§	2023-708-08-15
Commissioners Court	§	

An order of the Collin County Commissioners Court approving public hearing dates.

The Collin County Commissioners Court hereby approves public hearings to be held Monday, September 11, 2023 at 1:30 p.m. in the Commissioners Courtroom located on the 4th Floor of the Jack Hatchell Administration Building, 2300 Bloomdale Road, McKinney, Texas 75071 for discussion of the proposed fiscal year 2024 Tax Rate.

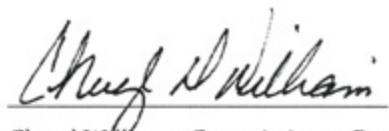
A motion was made, seconded, and carried by a majority of the court members in attendance during a special session on Tuesday, August 15, 2023.



Chris Hill, County Judge



Susan Fletcher, Commissioner, Pct 1



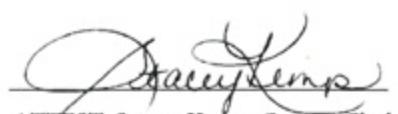
Cheryl Williams, Commissioner, Pct 2



Darrell Hale, Commissioner, Pct 3



Duncan Webb, Commissioner, Pct 4



ATTEST: Stacey Kemp, County Clerk

Appendix



Photograph Citations

Fund Summaries:

Visit Plano, Digital photograph, Boardwalk, accessed September 20, 2023,

<https://www.visitplano.com/discover-and-dine-at-these-kid-friendly-spots-in-plano-texas/>.

Department Pages by Function:

City of McKinney, Digital photograph, Downtown McKinney, accessed September 20, 2023,

<https://www.facebook.com/photo.php?fbid=695259289314986&set=pb.100064927622501.-2207520000&type=3>.

Back Cover Page:

City of McKinney, Digital photograph, Flowers, accessed September 20, 2023,

<https://www.facebook.com/photo.php?fbid=625629432944639&set=pb.100064927622501.-2207520000&type=3>.



Collin County

www.collincountytx.gov

